

## 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 FY2007-08, the City's adopted property tax rate is \$0.8550 per \$100 of net taxable valuation. This is a reduction of one-half cent from the FY2006-07 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 \$50,458,069. It represents only 8.97 percent of the \$562,732,205 FY2007-08 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 4,667.53 authorized positions and 24 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  
2007-08**

**REVENUES:**

Property Tax	324,907,629
Sales Tax	99,583,863
Other Local Taxes	9,297,234
Licenses and Permits	53,899,857
Fines and Forfeitures	13,727,486
Use of Money and Property	17,697,559
Revenue from Other Agencies	1,068,420
Charges for Current Services	25,714,687
Other Revenue	<u>1,338,262</u>

**TOTAL REVENUE** \$547,234,997

**OTHER FINANCING SOURCES:**

Transfers	<u>\$15,497,208</u>
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**TOTAL REVENUE AND OTHER FINANCING SOURCES** \$562,732,205

**EXPENDITURES:**

Personal Services	\$357,429,610
Supplies	25,569,341
Contractual Services	<u>126,234,552</u>

**TOTAL RECURRING EXPENSES** \$509,233,503

**DEBT SERVICE AND CAPITAL OUTLAY:**

Capital Outlay	\$3,040,633
Debt Service	<u>50,458,069</u>

**TOTAL DEBT SERVICE AND CAPITAL OUTLAY** \$53,498,702

**TOTAL EXPENDITURES** \$562,732,205

**PROJECTED UNDESIGNATED  
GENERAL FUND BALANCE  
AS OF SEPTEMBER 30, 2007**

Total Fund Equity *	<b>\$60,075,506</b>
Reserve for Encumbrances:	<b>(\$7,115,293)</b>
Reserve for Inventory:	<b>(\$3,012,549)</b>
Fund Balance as of 9/30/07:	<b>\$49,947,664</b>
Plus: Projected Revenues	\$562,732,205
Less: Projected Expenditures	<b>(\$562,732,205)</b>
Fund Balance as of 9/30/08:	<b>\$49,947,664</b>

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

	AUTHORIZED POSITIONS			EXPENDITURES		
	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Actual 2005-06	Adopted 2006-07	Adopted 2007-08
BUDGET & MGMT SERVICES	13.00	16.00	17.00	\$ 1,175,274	\$ 1,671,459	\$ 1,717,043
CITY MANAGER	44.00	43.00	47.00	\$ 4,580,742	\$ 5,279,013	\$ 6,285,451
CITY SECRETARY	7.50	7.50	7.50	\$ 610,678	\$ 677,366	\$ 643,214
CODE COMPLIANCE	102.00	118.00	125.00	\$ 7,501,983	\$ 9,285,634	\$ 9,891,567
COMMUNITY RELATIONS	12.40	16.65	21.05	\$ 838,341	\$ 1,188,115	\$ 1,466,165
ECONOMIC AND COMMUNITY DEV	21.50	36.00	37.50	\$ 2,103,514	\$ 3,417,472	\$ 4,432,277
ENVIRONMENTAL MANAGEMENT	17.00	15.00	14.00	\$ 1,159,598	\$ 1,173,574	\$ 1,177,070
FINANCE	62.00	68.00	71.00	\$ 4,575,967	\$ 5,324,841	\$ 5,427,731
FIRE	845.00	897.00	900.00	\$ 85,302,579	\$ 92,121,205	\$ 97,499,456
HOUSING	2.40	7.46	7.83	\$ 265,912	\$ 942,308	\$ 899,162
HUMAN RESOURCES	43.20	46.05	48.05	\$ 3,555,884	\$ 4,095,694	\$ 4,209,764
INTERNAL AUDIT	16.00	16.00	16.00	\$ 1,002,211	\$ 1,105,499	\$ 1,149,436
LAW DEPARTMENT	42.00	44.00	46.00	\$ 4,211,846	\$ 4,375,195	\$ 4,786,524
LIBRARY	207.00	221.00	252.50	\$ 15,420,156	\$ 16,947,940	\$ 17,733,904
MAYOR AND COUNCIL	7.00	7.00	7.00	\$ 971,133	\$ 1,418,476	\$ 1,397,113
MUNICIPAL COURT	186.00	186.00	193.00	\$ 10,482,570	\$ 11,071,698	\$ 12,199,587
NON-DEPARTMENTAL	0.00	0.00	0.00	\$ 89,128,036	\$ 95,247,143	\$ 112,719,580
PARKS & COMMUNITY SERVICES	307.75	338.75	367.10	\$ 23,749,499	\$ 28,262,315	\$ 29,058,975
PLANNING	23.00	23.00	0.00	\$ 1,610,297	\$ 1,980,499	\$ -
PLANNING & DEVELOPMENT	113.00	136.00	162.00	\$ 8,259,984	\$ 9,881,756	\$ 12,637,541
POLICE	1,510.00	1,553.00	1,659.00	\$ 133,868,558	\$ 146,349,375	\$ 157,743,460
PUBLIC EVENTS	118.00	140.00	141.00	\$ 10,471,469	\$ 10,427,872	\$ 11,303,705
PUBLIC HEALTH	128.00	143.00	146.00	\$ 7,555,301	\$ 8,382,512	\$ 9,377,311
TRANSPORTATION & PUBLIC WKS	408.00	399.00	382.00	\$ 45,955,447	\$ 47,997,666	\$ 53,875,141
ZOO	2.83	0.83	0.00	\$ 4,827,971	\$ 4,965,859	\$ 5,101,028
<b>GENERAL FUND TOTAL</b>	<b>4,238.58</b>	<b>4,478.24</b>	<b>4,667.53</b>	<b>\$ 469,184,950</b>	<b>\$ 513,590,486</b>	<b>\$ 562,732,205</b>

**FORT WORTH**



**COMPARISON OF GENERAL FUND REVENUES AND OTHER FINANCING RESOURCES**

	<b>ACTUAL FY2004-05 (unaudited)</b>	<b>ACTUAL FY2005-06 (unaudited)</b>	<b>ADOPTED FY2006-07</b>	<b>RE-ESTIMATE FY2006-07</b>	<b>ADOPTED FY2007-08</b>
Property Tax	\$236,420,102	\$257,791,054	\$291,590,333	\$292,429,733	\$324,907,629
Sales Tax	\$83,082,295	\$82,525,605	\$96,093,842	\$97,177,512	\$99,583,863
Other Local Taxes	\$8,533,447	\$8,472,397	\$8,754,327	\$9,301,712	\$9,297,234
Licenses & Permits	\$48,314,999	\$51,751,765	\$51,424,177	\$52,270,985	\$53,899,857
Fines & Forfeitures	\$12,751,900	\$14,095,107	\$11,806,227	\$12,877,093	\$13,727,486
Use of Money & Property	\$12,065,715	\$12,491,698	\$11,032,319	\$12,056,268	\$17,697,559
From Other Agencies	\$1,128,778	\$1,354,073	\$612,290	\$934,743	\$1,068,420
Service Charges	\$22,808,418	\$23,870,744	\$24,536,245	\$23,945,625	\$25,714,687
Other Revenue	\$3,054,417	\$3,418,279	\$1,409,190	\$1,942,333	\$1,338,262
Transfers	\$12,952,551	\$15,946,767	\$16,331,536	\$16,625,260	\$15,497,208
<b>Total Revenues</b>	<b>\$441,112,622</b>	<b>\$471,717,489</b>	<b>\$513,590,486</b>	<b>\$519,561,264</b>	<b>\$562,732,205</b>
<b>Total General Fund</b>	<b>\$441,112,622</b>	<b>\$471,717,489</b>	<b>\$513,590,486</b>	<b>\$519,561,264</b>	<b>\$562,732,205</b>

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

	<b>ACTUAL 2004-05</b>	<b>ACTUAL 2005-06</b>	<b>ADOPTED 2006-07</b>	<b>RE-ESTIMATE 2006-07</b>	<b>ADOPTED 2007-08</b>
Original Levy	233,769,666	242,120,456	289,444,942	291,616,859	321,707,406
Tax Collections					
Current Property Taxes	230,241,475	253,212,275	249,886,771	287,109,951	317,789,653
Less Estimated Refunds	(2,525,000)	(2,525,000)	(2,500,000)	(2,788,491)	(2,250,000)
Delinquent Property Taxes	3,573,785	4,401,610	5,300,000	4,807,614	5,860,886
Vehicle Inventory	130,000	226,512	200,000	246,727	245,000
Interest/Penalty Charges	2,241,784	3,372,775	3,000,000	3,053,932	3,262,090
<b>TOTAL COLLECTIONS</b>	<b>233,662,044</b>	<b>258,688,172</b>	<b>255,886,771</b>	<b>292,429,733</b>	<b>324,907,629</b>
<b>ADJUSTED NET TAXABLE ASSESSED VALUATIONS</b>	<b>26,894,888,214</b>	<b>28,153,541,357</b>	<b>32,792,534,653</b>	<b>33,908,957,199</b>	<b>37,626,597,199</b>
	<b>25,338,080,000</b>	<b>26,520,924,000</b>	<b>33,960,609,373</b>	<b>33,960,609,373</b>	<b>44,313,510,435</b>
<b>TAX RATE PER \$100 VALUATION</b>					
<b>GENERAL FUND LEVY</b>					
Operating Levy \$	182,585,502	205,556,302	202,255,798	239,190,487	266,049,749
G.O. Current Debt Levy \$	45,130,973	45,130,973	45,130,973	45,130,973	49,489,904
Operating Levy % of Total Levy	80.18%	82.00%	81.76%	84.13%	84.32%
G.O. Debt Levy % of Total Levy	19.82%	18.00%	18.24%	15.87%	15.68%
Operating Levy	0.6936	0.7093	0.7259	0.7259	0.7209
G.O. Debt Levy	0.1714	0.1557	0.1341	0.1341	0.1341
Total Tax Rate	0.8650	0.8650	0.8600	0.8600	0.8550
<b>CURRENT DELINQUENCY</b>	<b>1.51%</b>	<b>-4.58%</b>	<b>13.67%</b>	<b>1.55%</b>	<b>1.22%</b>

*Note: All prior year numbers are unaudited*



## GENERAL FUND REVENUE DETAIL

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
<b>CODE COMPLIANCE DEPARTMENT</b>					
WRECKING/MOVING PMTS	\$47,112	\$60,267	\$165,846	\$61,311.00	\$50,700
FORECLOSED PROPERTY	\$500	\$1,500	\$0	\$0.00	\$0
APARTMENT INSPECTION FEE	\$303,825	\$358,281	\$380,000	\$333,710.00	\$1,005,536
SECURING VACANT STRUCTURE	\$42,560	\$62,872	\$43,400	\$62,951.00	\$43,100
PENALTY SECURE VAC STRUT	\$40,785	\$13,537	\$25,000	\$35,376.00	\$25,000
APT FOLLOWUP FEE	\$29,559	\$19,878	\$0	\$19,980.00	\$18,000
WEED CUTTING FEES	\$541,944	\$441,422	\$550,000	\$391,739.00	\$485,000
WEED CUTTING PENALTIES	\$90,362	\$84,139	\$78,912	\$88,120.00	\$83,275
TRANSFER FROM PE64	\$0	\$462,394	\$522,982	\$522,982.00	\$554,212
<b>Total: Code Compliance</b>	<b>\$1,096,647</b>	<b>\$1,504,290</b>	<b>\$1,766,140</b>	<b>\$1,516,169</b>	<b>\$2,264,823</b>
<b>DEVELOPMENT DEPARTMENT</b>					
TEMP ENCROACHMENTS	\$128,244	\$213,927	\$110,000	\$521,490.00	\$460,734
PERM ENCROACHMENTS	\$14,250	\$17,330	\$19,250	\$5,808.00	\$19,250
WRECKING/MOVING PMTS	\$50,115	\$56,287	\$49,500	\$77,595.00	\$49,500
HOUSE MOVERS PERMITS FEES	\$4,894	\$6,967	\$6,000	\$2,904.00	\$6,000
CERTIFICATE OF OCCUPANCY	\$1,905	\$335	\$0	\$7,313.00	\$11,700
GAS WELL DRILLING	\$116,310	\$121,830	\$506,023	\$356,163.00	\$300,000
PLUMBING BUS REGISTRATION	\$72,738	\$75,555	\$71,500	\$71,738.00	\$64,920
ELEC JRNY LIC & REG	\$32,769	\$21,542	\$35,000	\$22,769.00	\$33,175
ELEC MSTR LIC & REG	\$134,370	\$129,509	\$247,500	\$175,845.00	\$247,500
MTR VEH JUNK YD & REG	\$0	\$88	\$0	\$629.00	\$382
MECH LIC & REG	\$71,312	\$71,291	\$59,400	\$65,580.00	\$62,904
SIGN LIC & REG	\$15,937	\$16,801	\$22,000	\$20,228.00	\$30,888
TEMP POWER PERMITS	\$21,798	\$21,483	\$13,200	\$43,893.00	\$33,953
GAS WELL ANNUAL FEES	\$0	\$4,400	\$0	\$127,530.00	\$350,000
BOARD OF ADJUSTMENT FEES	\$105,655	\$119,730	\$117,700	\$125,681.00	\$106,834
ZONING COMMISSION FEES	\$267,986	\$256,029	\$330,000	\$244,692.00	\$246,346
SEXUALLY ORIENTED FEES	\$3,750	\$5,000	\$3,300	\$7,065.00	\$4,176
BED & BREAKFAST FEES	\$20	\$299	\$200	\$108.00	\$200
MOVING/WRECKING REG	\$61,790	\$63,346	\$71,364	\$74,780.00	\$81,809
PLANNING COMMISSION FEES	\$492,619	\$396,971	\$550,000	\$322,920.00	\$336,898
BUILDING PERMITS	\$4,809,682	\$5,180,922	\$5,775,000	\$5,071,350.00	\$5,775,000
ORDINANCE INSPECTIONS	\$341,632	\$442,907	\$385,000	\$574,488.00	\$578,782
ELECTRICAL PERMITS	\$360,714	\$388,685	\$414,700	\$565,278.00	\$475,776
ANNEXATION FEES	\$22,388	\$17,559	\$22,000	\$10,871.00	\$22,000
BILLBOARD REGISTRATION	\$5,800	\$4,575	\$55,000	\$30,600.00	\$21,420
ENCROACHMENT LETTERS	\$5,950	\$6,460	\$3,300	\$5,964.00	\$6,269
MECHANICAL PERMITS	\$192,247	\$168,891	\$192,500	\$249,906.00	\$201,403
PLUMBING PERMITS	\$481,488	\$597,646	\$605,000	\$772,586.00	\$764,557
THIRD PRTY PLBG-REMODEL	\$8,472	\$10,499	\$3,300	\$16,602.00	\$3,300
THIRD PRTY PLBG-NEW	\$848,806	\$937,196	\$1,000,000	\$649,389.00	\$780,000
EXAMINATION FEES	\$0	\$97	\$0	\$125.00	\$0
SIGN PERMITS	\$87,591	\$97,330	\$84,700	\$164,946.00	\$122,695
RESID REMODEL CONT	\$220	\$310	\$100	\$4,650.00	\$100
BOARD APPEALS - CFPBOA	\$6,435	\$6,970	\$7,000	\$7,905.00	\$7,560
CONST CODE BOOK SALES	\$16,974	\$8,849	\$15,000	\$7,779.00	\$7,018
MOBILE HOME ORD INSP	\$6,225	\$4,180	\$7,500	\$1,377.00	\$1,555
REINSPECTION FEES	\$21,057	\$25,690	\$27,500	\$45,075.00	\$33,490
DOUBLE PERMIT FEE	\$18,719	\$29,466	\$27,170	\$26,552.00	\$27,170
AFTER HOURS FEE	\$742	\$1,825	\$200	\$4,085.00	\$200
MISCELLANEOUS REVENUE	\$28,198	\$49,957	\$55,000	\$55,000.00	\$55,000
MAP SALE REVENUE	\$4,037	\$4,185	\$1,000	\$519.00	\$0
<b>Total: Development</b>	<b>\$8,863,839</b>	<b>\$9,582,919</b>	<b>\$10,892,907</b>	<b>\$10,539,778</b>	<b>\$11,330,464</b>

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
<b>FINANCE DEPARTMENT</b>					
CURRENT PROPERTY TAXES	\$228,292,661	\$249,884,972	\$283,090,333	\$284,321,460.00	\$315,539,653
PY DELINQUENT PROP TAX	\$4,590,530	\$4,421,419	\$5,300,000	\$4,807,614.00	\$5,860,885
VEHICLE INVENTORY TAX	\$226,512	\$145,226	\$200,000	\$246,727.00	\$245,000
INT/PEN CHAS-DEL TX	\$3,275,997	\$3,339,336	\$3,000,000	\$3,053,932.00	\$3,262,090
TAX ATTORNEY REVENUE	\$34,402	\$100	\$0	\$0.00	\$0
GROSS RECEIPTS-TELEPHONE	\$6,221,251	\$6,481,371	\$6,222,093	\$6,600,000.00	\$6,765,000
SALES TAX REVENUE	\$83,082,295	\$82,525,605	\$96,093,842	\$97,177,512.00	\$99,583,863
STATE MIXED BEVERAGE TAX	\$1,935,468	\$1,587,326	\$2,182,234	\$2,250,932.00	\$2,182,234
GROSS RECEIPTS-BINGO	\$376,728	\$403,700	\$350,000	\$450,780.00	\$350,000
TU FRANCHISE FEE	\$28,620,200	\$25,965,676	\$25,275,365	\$25,767,000.00	\$26,559,966
LSG FRANCHISE FEE	\$1,014,039	\$5,370,679	\$6,874,060	\$6,600,000.00	\$6,740,626
TELCOM FRANCHISE FEE	\$1,992,404	\$2,360,026	\$2,081,004	\$2,081,004.00	\$2,133,029
TAXICAB FRANCHISE FEE	\$114,225	\$139,612	\$168,625	\$148,550.00	\$135,425
STREET RENTAL-CABLE TV	\$2,211,020	\$2,425,970	\$2,400,000	\$2,600,000.00	\$2,600,000
FRANCHISE FEE-ELECTRIC	\$0	\$0	\$200	\$0.00	\$200
STREET RENTAL-WATER	\$10,001,409	\$11,934,599	\$10,783,793	\$11,126,465.00	\$11,794,164
ROW LICENSE FEE	\$165,490	\$465,889	\$260,000	\$472,367.00	\$450,000
LICENSE FEES	\$158,453	\$180,336	\$160,589	\$160,194.00	\$160,589
JUNK DEALER'S LICENSE FEE	\$2,536	\$2,318	\$4,128	\$2,315.00	\$4,128
SERVICE STATION LICENSE	\$41,072	\$11,369	\$8,662	\$10,464.00	\$9,000
OTHER OCCUPATIONAL LICENSES	\$1,456	\$549	\$7,233	\$1,296.00	\$1,000
COIN OPERATED MACHINES FEES	\$23,710	\$10,845	\$46,204	\$35,235.00	\$46,204
DANCE HALL FEES	\$6,795	\$4,900	\$12,232	\$6,150.00	\$6,500
INTEREST ON INVESTMENTS	\$2,343,333	\$3,403,086	\$2,200,000	\$2,861,868.00	\$8,388,904
UNREALIZED GAIN	\$618,967	\$0	\$0	\$0.00	\$0
INT ON GF INVESTMENT	\$297,448	\$351,042	\$277,763	\$252,111.00	\$277,763
CASA MANANA LEASE	\$0	\$0	\$1,200	\$0.00	\$0
AUCTION REVENUE	\$0	\$618	\$0	\$0.00	\$0
SALE OF SURPLUS STREETS	\$16,710	\$108,201	\$63,001	\$313,000.00	\$63,001
SALVAGE SALES	\$101,470	\$125,101	\$382,654	\$382,654.00	\$238,926
REIMB INDIRECT COSTS	\$625,249	\$764,822	\$500,000	\$575,918.00	\$600,000
ENGINEERING FEES	\$271	\$400	\$15	\$656.00	\$15
SERVICES TO AMERICAN AIRLINES	\$0	\$0	\$6,461	\$0.00	\$6,461
WATER DEPT. ADMN. CHARGE	\$3,033,563	\$3,456,934	\$3,075,737	\$3,075,737.00	\$3,534,222
CABLE FUND ADMIN CHARGE	\$71,073	\$54,822	\$68,015	\$68,015.00	\$68,015
OFFICE SERVICES ADM CHGS	\$279,716	\$0	\$0	\$231,053.00	\$0
LW TRUST FUND ADMIN FEE	\$0	\$9,411	\$0	\$13,953.00	\$9,343
ADMIN CHARGE ENV	\$0	\$0	\$0	\$256,316.00	\$0
ADMIN CHARGE AIRPORT	\$0	\$226,516	\$256,316	\$256,316.00	\$270,523
GOLF COURSE ADM CHG	\$259,660	\$0	\$0	\$0.00	\$0
PARKING BLDG ADM CHG	\$19,584	\$14,845	\$14,347	\$14,347.00	\$66,315
SOLID WASTE ADMIN CHG	\$466,923	\$398,438	\$414,606	\$414,606.00	\$442,722
REVENUE FROM PAYROLL SERV	\$90,876	\$93,386	\$73,867	\$89,159.00	\$83,994
ADM CHG RETIREMENT	\$9,099	\$9,814	\$9,786	\$8,563.00	\$70,246
TITLE FEES	\$63	\$0	\$0	\$0.00	\$0
TRANSFERS	\$0	\$0	\$0	\$0.00	\$990,982
TRANSFERS FM GG04	\$1,688,633	\$1,688,633	\$1,688,633	\$1,688,633.00	\$0
XFERS FM PARK FACL FUND	\$0	\$2,865,643	\$2,691,487	\$3,020,454.00	\$2,861,293
TRANSFER FROM PE64	\$1,302,617	\$1,341,356	\$1,442,672	\$1,442,672.00	\$2,038,396
TRANSFER FROM PE69	\$0	\$0	\$367,662	\$367,662.00	\$0
XFERS FM FUND FE71	\$0	\$190,665	\$240,746	\$240,746.00	\$300,746
TR FR OFC SVCS FND	\$0	\$0	\$197,268	\$0.00	\$0
TRANSFERS FRM R194	\$128,004	\$0	\$0	\$0.00	\$0
RECOVERY OF LABOR	\$0	\$2,426	\$0	\$0.00	\$0
MISCELLANEOUS REVENUE	\$442,774	\$318,453	\$415,886	\$536,775.00	\$353,100
OPEN RECORDS REVENUE	\$2,870	\$2,334	\$4,251	\$933.00	\$4,251
RETURNED CK CHARGE	\$8,535	\$8,221	\$10,000	\$45,002.00	\$20,000
REV FOR PAY\$ PROGRAM	\$10,724	\$12,600	\$15,000	\$11,025.00	\$12,600
<b>Total: Finance</b>	<b>\$384,206,815</b>	<b>\$413,109,590</b>	<b>\$458,937,970</b>	<b>\$464,088,171</b>	<b>\$505,131,374</b>

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
<b>FIRE DEPARTMENT</b>					
FIRE-RELATED PERMITS	\$121,395	\$106,298	\$115,000	\$104,046	\$107,000
EMERG MGMT MATCHING FDS	\$101,000	\$0	\$0	\$0	\$0
EMERG MGMT REV-TARRANT CO	\$67,876	\$0	\$0	\$0	\$0
FALSE FIRE ALARM FEES	\$112,355	\$77,000	\$90,000	\$50,700	\$77,000
MOBILE FUEL FEE	\$6,350	\$5,600	\$7,000	\$3,900	\$5,500
FIRE ALARM SYS REGIS	\$651,353	\$641,772	\$600,000	\$759,158	\$721,744
FIRE SVC-BENBROOK	\$218,078	\$216,446	\$0	\$0	\$0
FIRE INSPECTION FEES	\$440,894	\$408,028	\$460,000	\$394,324	\$435,000
FIRE SVC-WESTOVER HI	\$130,928	\$119,633	\$135,221	\$135,221	\$132,980
FIRE SVC-HURST	\$22,500	\$30,000	\$30,000	\$33,750	\$30,000
TRANSFERS FM FE88	\$51,000	\$56,400	\$0	\$0	\$0
RECOVERY OF LABOR	\$4,319	\$2,405	\$0	\$4,347	\$0
MISC REVENUE	\$2,442	\$1,074	\$0	\$1,271	\$0
FEE:FIRE REPORTS & MISC	\$4,375	\$4,067	\$5,000	\$5,048	\$5,000
OPEN RECORDS REVENUE	\$1,595	\$1,267	\$500	\$723	\$500
CONTRIBUTION FM CAP PROJECTS	\$57,770	\$466,602	\$0	\$60,725	\$0
<b>Total: Fire</b>	<b>\$1,994,230</b>	<b>\$2,136,592</b>	<b>\$1,442,721</b>	<b>\$1,553,213</b>	<b>\$1,514,724</b>
<b>LIBRARY DEPARTMENT</b>					
MISCELLANEOUS CHARGES	\$46,291	\$61,116	\$46,394	\$59,825	\$52,995
OVERDUE BOOK CHARGES	\$435,595	\$517,443	\$450,038	\$521,306	\$483,870
LOST BOOK PAYMENTS	\$26,632	\$28,767	\$25,220	\$29,217	\$27,575
SPECIAL GIFTS TO LIBRARY	\$295	\$1,170	\$0	\$414	\$0
MATERIALS CHARGES	\$3,516	\$4,614	\$1,650	\$2,635	\$0
OUT-OF-COUNTY FEE	\$5,880	\$4,817	\$6,020	\$3,329	\$3,585
MEETING ROOM RENTAL	\$7,525	\$10,496	\$8,050	\$9,770	\$8,450
MICROFICHE COPIER REVENUE	\$2,400	\$754	\$2,000	\$2,300	\$2,230
MISCELLANEOUS REVENUE	\$0	\$175	\$0	\$5	\$0
CONTRIBUTION FM CAP PROJECTS	\$0	\$250,000	\$0	\$0	\$0
<b>Total: Library</b>	<b>\$528,134</b>	<b>\$879,352</b>	<b>\$539,372</b>	<b>\$628,801</b>	<b>\$578,705</b>
<b>MUNICIPAL COURT DEPARTMENT</b>					
TRAFFIC FINES-DELINQUENT	\$2,456,610	\$332,794	\$0	\$0	\$0
CHILD SAFETY FUND	\$68,955	\$86,324	\$70,000	\$81,602	\$70,000
UNIFORM TRAFFIC ACT	\$244,411	\$251,816	\$247,324	\$244,098	\$239,411
NISI FEES	\$0	\$0	\$0	\$400	\$0
SECURITY FEE	\$0	\$2,814	\$0	\$0	\$0
TPP FEES	\$143,636	\$105,508	\$142,702	\$155,829	\$137,200
CC - NOTICE TO APPEAR	\$9	\$0	\$0	\$0	\$0
CC - PAYMENTS	\$56	\$0	\$0	\$0	\$0
DEFERRED DISPOSITION	\$1,804,458	\$2,775,566	\$1,431,755	\$1,552,175	\$1,982,139
STATE JURY FEE	\$0	\$220,469	\$18,579	\$315,395	\$298,106
CIVIL PENALTIES	\$0	\$3,060	\$0	\$0	\$0
BAT TAX	\$5,121	\$28,957	\$44,280	\$11,355	\$0
SPECIAL SERVICES	\$0	\$281	\$0	\$0	\$0
TPP-COURT IMPROVEMENTS	\$35,835	\$26,871	\$35,606	\$37,175	\$35,606
TECHNOLOGY FEE	\$0	\$550	\$0	\$0	\$0
ADMINISTRATIVE FEES	\$130	\$182	\$0	\$0	\$0
GENERAL FINES-DELINQUENT	\$467,289	\$67,659	\$0	\$0	\$0
PENALTY FEES	\$1,200,603	\$986,232	\$1,278,227	\$1,067,682	\$1,061,457
NTA FEE TRAFFIC CURRENT	\$391,508	\$0	\$0	\$0	\$0
CIVIL PARKING-CURRENT	\$351,469	\$8,131	\$0	\$0	\$0
NTA FEE TRAFFIC DELINQUEN	\$95,830	\$0	\$0	\$0	\$0
CIVIL PARKING-DELINQUENT	\$668,446	\$125	\$0	\$0	\$0

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
NTA FEE GENERAL CURRENT	\$41,807	\$0	\$0	\$0.00	\$0
CASH BOND RECEIPTS	\$30	\$173	\$2,000	\$500.00	\$500
NTA - GENERAL DELINQUENT	\$10,143	\$3,860	\$0	\$0.00	\$0
DRIVING SAFETY COURSE FEE	\$95,567	\$150,912	\$105,041	\$130,859.00	\$125,000
OPEN RECORDS REQUEST	\$1,266	\$1,513	\$1,000	\$600.00	\$1,300
NISI CASH JUDGEMENT	\$1,204	\$0	\$600	\$0.00	\$600
FWISD TRUANCY COURT	\$484,426	\$486,218	\$523,793	\$523,793.00	\$591,310
TRAFFIC FINES	\$0	\$3,938,732	\$5,522,263	\$6,109,325.00	\$6,391,792
GENERAL FINES	\$0	\$887,687	\$1,177,935	\$1,206,681.00	\$1,123,340
PARKING FINES	\$0	\$5,519	\$0	\$0.00	\$0
NTA TRAFFIC	\$0	\$71,861	\$495,515	\$436,588.00	\$495,515
NTA GENERAL COMPLAINT	\$0	\$279,253	\$48,863	\$230,436.00	\$54,974
COPYING COURT DOCUMENT	\$21	\$124	\$122	\$0.00	\$122
TRAFFIC FINES CURRENT	\$2,772,751	\$1,736,092	\$0	\$0.00	\$0
COURT SERVICE FEE-10%	\$582,047	\$1,413,399	\$617,092	\$728,169.00	\$1,072,724
GENERAL FINES-CURRENT	\$787,413	\$178,834	\$0	\$0.00	\$0
APPEAL FEES	\$25	\$165	\$100	\$100.00	\$100
REIMBURSE MAGISTRATE COURT	\$40,834	\$43,430	\$43,430	\$43,430.00	\$46,290
ENGINEERING FEES	\$5,206	\$699	\$5,826	\$0.00	\$0
ADM FEES-\$10/OFFENSE	\$140,421	\$103,848	\$132,179	\$40,215.00	\$117,312
ADM FEES-TEEN COURT	\$47,122	\$37,975	\$50,000	\$38,081.00	\$35,280
NOTIFICATION FEE	\$0	\$19,130	\$0	\$47,990.00	\$0
TRANSFERS	\$436,011	\$436,010	\$436,010	\$537,994.00	\$401,195
SECURITY FUND TRANSFER	\$731,724	\$509,350	\$554,004	\$3,858.00	\$322,512
CITATION LISTING FEES	\$4,574	\$3,992	\$3,858	\$0.00	\$3,858
JURY FEE REVENUE	\$50	\$27	\$100	\$27.00	\$100
UNIDENTIFIED COURT RECEIPTS	\$432	\$1,275	\$558	\$1,595.00	\$0
MISCELLANEOUS REVENUE	\$3,875	\$10,355	\$0	\$757.00	\$0
RETURNED CK PROCESSING CH	\$290	\$475	\$250	\$2,000.00	\$1,000
OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$436,010.00	\$0
<b>Total: Municipal Court</b>	<b>\$14,121,605</b>	<b>\$15,218,247</b>	<b>\$12,989,012</b>	<b>\$13,984,719</b>	<b>\$14,608,743</b>
<b>NON-DEPARTMENTAL</b>					
MCI LEASE	\$124,785	\$125,964	\$505,898	\$505,898	\$505,898
XFERS FM CRIME DIST FUND	\$100,000	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$1,628,063	\$1,657,320	\$450,000	\$434,469	\$434,229
ENERGY REBATE	\$110,908	\$0	\$0	\$170,759	\$0
<b>Total: Non-Departmental</b>	<b>\$1,963,756</b>	<b>\$1,783,284</b>	<b>\$955,898</b>	<b>\$1,111,126</b>	<b>\$940,127</b>
<b>PARKS &amp; COMMUNITY SERVICES DEPARTMENT</b>					
ROW LICENSE FEE	\$42,353	\$0	\$0	\$0	\$0
CONCESSION-ATHLETIC FIELD	\$0	\$0	\$2,000	\$3,000	\$2,000
AUDITORIUM RENTAL	\$19,456	\$0	\$0	\$0	\$0
BRADLEY CENTER RENTAL	\$10,700	\$8,500	\$4,000	\$7,260	\$4,000
APPLICATION FEES	\$0	\$0	\$0	\$13,337	\$180,000
VENDING COMMISSION	\$1,778	\$2,979	\$10,384	\$1,576	\$10,384
RENTAL FEES	\$57,996	\$47,133	\$36,079	\$49,621	\$57,040
MO AGENCY RENTAL	\$31,899	\$38,466	\$41,891	\$43,588	\$45,861
PUTTING COURSE FEES	\$40,000	\$0	\$0	\$0	\$0
REGISTRATION	\$8,118	\$0	\$750	\$31,044	\$69,902
NATURE CENTER ENTRY FEES	\$2,413	\$2,370	\$2,500	\$3,513	\$2,500
POLE BANNERS	\$1,100	\$0	\$0	\$0	\$0
FESTIVAL EQUIPMENT	\$4,491	\$4,128	\$4,500	\$4,500	\$4,500
SITE RESERVATIONS	\$44,016	\$34,479	\$45,000	\$39,533	\$51,658
SWIMMING POOLS FEES	\$114,925	\$106,487	\$100,000	\$100,000	\$105,000
ACTIVITY FEES-ATHLETICS	\$281,431	\$225,982	\$415,845	\$231,647	\$300,000
LCV ADMISSIONS	\$45,264	\$56,286	\$52,000	\$63,783	\$52,000
CONTRACT INSTR REVENUE	\$136,571	\$5,504	\$6,000	\$1,107	\$6,000
I. D. CARDS	\$66,632	\$70,093	\$75,000	\$69,135	\$59,280

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
LCV SOUVENIR SALES	\$13,367	\$14,500	\$16,000	\$16,194	\$16,000
MISC. PARK REVENUE	\$8,033	\$11,451	\$0	\$12,444	\$0
CORNMEAL SALES	\$284	\$327	\$300	\$339	\$300
LEASE INCOME TENNIS OPER	\$0	\$0	\$1,000	\$1,500	\$1,000
TRAIN CONCESSIONS	\$29,381	\$38,340	\$25,000	\$14,555	\$30,000
TRAIN RIDE TICKET SALES	\$8,245	\$9,797	\$8,000	\$12,147	\$8,000
RECOVERY OF LABOR	\$645	\$0	\$0	\$0	\$0
MISCELLANEOUS REVENUE	\$5,560	\$3,150	\$1,230	\$1,230	\$1,230
CONTRIBUTION FM CAP PROJECTS	\$64,015	\$71,911	\$0	\$24,485	\$0
<b>Total: Parks &amp; Community Services</b>	<b>\$1,038,673</b>	<b>\$751,883</b>	<b>\$847,479</b>	<b>\$745,538</b>	<b>\$1,006,655</b>
<b>POLICE DEPARTMENT</b>					
WRECKER BUSINESS LICENSE	\$11,140	\$5,365	\$11,000	\$13,065.00	\$11,000
TAXICAB DRIVERS' LICENSES	\$10,860	\$10,417	\$10,000	\$15,990.00	\$15,000
SALE OF ABANDONED PROPERTY	\$25,353	\$16,197	\$25,000	\$23,766.00	\$20,000
SALE OF ABANDONED VEHICLES	\$1,425,435	\$1,565,880	\$1,419,000	\$1,490,785.00	\$1,564,095
ABANDONED FUNDS	\$66,267	\$12,188	\$110,000	\$28,074.00	\$60,000
SEXUAL ASSAULT EXAM REIMB	\$124,236	\$96,135	\$108,000	\$99,848.00	\$108,000
PERMIT FEE - BURGLAR ALARMS	\$293,941	\$328,290	\$330,228	\$301,125.00	\$330,228
SVC CHARGE - BURGLAR ALARMS	\$334,242	\$447,674	\$400,000	\$419,381.00	\$440,000
RESIDENTIAL PERMIT FEE	\$1,005,965	\$1,214,621	\$1,400,000	\$1,202,184.00	\$1,214,621
RESIDENTIAL SERVICE CHARGE	\$48,661	\$56,409	\$55,195	\$57,668.00	\$56,000
SALE OF ACCIDENT REP	\$267,235	\$376,493	\$325,000	\$333,153.00	\$325,000
CRIME LABORATORY SERVICE	\$440	\$56,131	\$48,000	\$77,786.00	\$77,573
WRECKER AUTHORIZATIONS FE	\$90	\$330	\$0	\$0.00	\$0
VEHICLE POUND IMPOUNDMENT	\$231,620	\$195,880	\$242,000	\$209,732.00	\$188,870
VEHICLE POUND STORAGE FEE	\$617,192	\$721,055	\$900,000	\$725,505.00	\$817,252
VEHICLE POUND TOWAGE FEE	\$1,586,991	\$1,366,319	\$1,500,000	\$1,444,535.00	\$1,500,000
BICYCLE AUCTION SALES	\$4,529	\$1,850	\$4,000	\$2,789.00	\$4,000
NOTIFICATION FEE	\$119,213	\$182,380	\$123,000	\$203,790.00	\$182,700
XFERS FM FUND FE71	\$67,053	\$0	\$0	\$0.00	\$0
XFERS FM CRIME DIST FUND	\$7,997,526	\$7,997,526	\$7,997,526	\$7,997,526.00	\$7,997,526
SALARY REIMB-OTHER AGENCY	\$0	\$0	\$0	\$0.00	\$389,897
MISCELLANEOUS REVENUE	\$533	\$218	\$500	\$444,345.00	\$500
OVER/SHORT MISCELLANEOUS	\$0	\$0	\$0	\$515.00	\$0
CRIMINAL RESTITUTION	\$11,089	\$8,617	\$10,000	\$5,753.00	\$10,000
AUTO SCRAP METAL SALES	\$4,066	\$2,798	\$2,500	\$11,508.00	\$2,500
MISCELLANEOUS REVENUE	\$222,107	\$41,732	\$70,757	\$26,469.00	\$25,000
CONTRIBUTION FM CAP PROJECTS	\$371,615	\$381,971	\$296,060	\$31,926.00	\$0
<b>Total: Police</b>	<b>\$14,847,399</b>	<b>\$15,086,476</b>	<b>\$15,387,766</b>	<b>\$15,167,218</b>	<b>\$15,339,762</b>
<b>PUBLIC EVENTS DEPARTMENT</b>					
MONTHLY PARKING	\$125,500	\$204	\$0	\$0.00	\$0
DAILY PARKING	\$688,967	\$0	\$0	\$0.00	\$0
CONTRACT PARKING	\$38,304	\$0	\$0	\$0.00	\$0
AUDITORIUM RENTAL-W.R.M.C	\$18,037	\$0	\$0	\$0.00	\$0
COMMERCIAL EXHIBIT BLDGS.	\$3,150,825	\$3,269,487	\$3,150,825	\$3,150,825.00	\$3,150,825
CONCESSIONS	\$771,430	\$909,203	\$771,429	\$909,237.00	\$906,685
RECOVERY OF LABOR EXPENSE	\$488,340	\$474,685	\$488,341	\$480,047.00	\$488,341
RECOVERY OF SUPPLIES EXPENSE	\$565,657	\$640,607	\$565,657	\$276,606.00	\$565,657
RECOVERY OF UTILITES EXPENSE	\$208,085	\$212,597	\$208,085	\$264,258.00	\$208,085
RECOVERY OF OTHER SERVICE	\$64,261	\$93,587	\$64,261	\$44,279.00	\$64,261
MISC REVENUE	\$200,871	\$169,575	\$200,871	\$248,328.00	\$265,871
MISC. REVENUE	\$245	\$0	\$0	\$0.00	\$0
EQUIPMENT RENTAL	\$50,908	\$59,449	\$50,908	\$25,194.00	\$50,908
MERCHANDISE COMMISSION	\$12,942	\$3,159	\$12,942	\$10,284.00	\$12,942
RV PARKING REVENUE	\$180,010	\$0	\$0	\$0.00	\$0
CATERING REVENUE	\$407,396	\$877,342	\$447,396	\$515,281.00	\$447,396
<b>Total: Public Events</b>	<b>\$6,971,778</b>	<b>\$6,709,895</b>	<b>\$5,960,715</b>	<b>\$5,924,339</b>	<b>\$6,160,971</b>

## GENERAL FUND REVENUE DETAIL

	ACTUAL 2004-05	ACTUAL 2005-06	ADOPTED 2006-07	RE-ESTIMATE 2006-07	ADOPTED 2007-08
<b>PUBLIC HEALTH DEPARTMENT</b>					
HEALTH PERMITS FEES	\$1,138,646	\$1,149,470	\$1,139,325	\$1,055,044.00	\$1,132,325
HEALTH PERMIT REISSUE	\$17,625	\$19,194	\$21,741	\$16,217.00	\$19,241
HEALTH REINSPECTION	\$5,785	\$5,265	\$7,017	\$5,265.00	\$5,200
FOOD MANAGER CERTIFICATION	\$6,705	\$6,885	\$6,750	\$6,773.00	\$6,750
LITERATURE SALES	\$74	\$70	\$50	\$84.00	\$50
DOG LICENSE FEES	\$98,193	\$103,965	\$100,326	\$123,596.00	\$105,000
DOG KENNEL FEES	\$40,062	\$44,773	\$33,000	\$32,250.00	\$50,000
IMPOUNDMENT	\$41,995	\$44,496	\$40,000	\$46,337.00	\$42,000
BOARDING	\$15,830	\$18,355	\$17,000	\$18,390.00	\$15,000
QUARANTINE	\$17,823	\$23,425	\$19,000	\$20,079.00	\$19,000
ADOPTIONS	\$18,104	\$18,080	\$18,000	\$21,429.00	\$20,000
ANIMAL HEAD SHIPPING FEE	\$650	\$965	\$200	\$240.00	\$400
VETERINARY SERVICES	\$20,633	\$22,167	\$21,000	\$7,005.00	\$25,000
A.T.C.P. COURSE FEES	\$100	\$0	\$0	\$1,680.00	\$0
POOL OPERATOR'S COURSE	\$16,250	\$17,035	\$15,600	\$14,430.00	\$15,600
VITAL STATISTICS FEES	\$713,519	\$1,028,336	\$727,226	\$1,089,060.00	\$740,000
HEALTH CARD FEE	\$263,780	\$256,353	\$246,992	\$251,826.00	\$246,992
PLAN REVIEW FEE	\$56,740	\$56,835	\$55,990	\$73,403.00	\$56,990
MISC REVENUE	\$35,209	\$35,775	\$42,615	\$43,192.00	\$34,933
TEMPORARY HEALTH PERMIT	\$114,230	\$117,040	\$99,401	\$132,165.00	\$109,400
OFFENDER EDUCATION CLASS	\$13,150	\$12,050	\$12,000	\$12,399.00	\$12,000
MISCELLANEOUS REVENUE	\$0	\$306	\$0	\$4,883.00	\$0
OPEN RECORDS REVENUE	\$65	\$0	\$0	\$0.00	\$0
CONTRIBUTION FM CAP PROJECTS	\$0	\$10,000	\$0	\$70.00	\$0
<b>Total: Public Health</b>	<b>\$2,635,168</b>	<b>\$2,990,840</b>	<b>\$2,623,233</b>	<b>\$2,975,817</b>	<b>\$2,655,881</b>
<b>TRANSPORTATION &amp; PUBLIC WORKS DEPARTMENT</b>					
VALET PARKING	\$17,400	\$15,000	\$5,000	\$5,025	\$16,000
METER PERMIT FEE TPW	\$2,580	\$200	\$0	\$202	\$0
PARKING METER RECEIPTS TPW	\$1,181,470	\$0	\$0	\$0	\$0
PARKING METER DAILY TPW	\$33,716	\$3,654	\$0	\$0	\$0
PKG MTR-DAILY-TAX-EXEMPT TPW	\$9,106	\$36	\$0	\$0	\$0
SPECIAL EVENTS PERMIT	\$3,450	\$1,950	\$3,850	\$2,250	\$1,850
PKWY INSPECTION PERMIT	\$488,757	\$567,515	\$550,000	\$406,921	\$393,000
PKWY RE-INSPECTION PERMIT	\$31,495	\$38,030	\$31,500	\$33,020	\$41,500
FILMING PERMIT	\$750	\$500	\$750	\$1,125	\$750
PRIVATE ST USE PERMIT	\$25,600	\$30,400	\$30,000	\$35,175	\$30,000
TEMP ENCROACHMENTS	\$1,800	\$50	\$1,800	\$0	\$0
REIMB.-SIGNAL REPAIR	\$1,214	\$0	\$0	\$0	\$0
SIGN & MARKING FEES	\$4,730	\$3,830	\$4,290	\$5,837	\$4,290
LICENSE FEES	\$179,375	\$153,050	\$173,400	\$176,538	\$153,400
COMM FACILITY AGREEMENT	\$90,500	\$80,000	\$88,062	\$68,062	\$68,062
RESID SURVEY PKWY	\$11,550	\$10,550	\$7,275	\$10,125	\$12,275
IDB LABOR	\$34,695	\$28,790	\$22,546	\$30,581	\$30,346
TRANSFER FROM FUND GC10	\$195,000	\$170,000	\$170,000	\$340,000	\$0
RECOVERY OF LABOR	\$30,916	\$47,418	\$10,000	\$37,787	\$10,500
INSURANCE REIMBURSEMENT	\$1,824	\$2,120	\$3,310	\$9,992	\$1,310
MISCELLANEOUS REVENUE	\$0	\$185	\$0	\$125	\$0
OPEN RECORDS REVENUE	\$4	\$28	\$0	\$2	\$20
CONTRIBUTION FM CAP PROJECTS	\$0	\$35,000	\$0	\$0	\$0
<b>Total: Transportation &amp; Public Works</b>	<b>\$2,345,932</b>	<b>\$1,188,306</b>	<b>\$1,101,783</b>	<b>\$1,162,767</b>	<b>\$763,303</b>
<b>OTHER DEPARTMENTS</b>					
MISCELLANEOUS REVENUE	\$498,646	\$775,815	\$145,490	\$419,947	\$436,673
<b>Total: Other Departments</b>	<b>\$498,646</b>	<b>\$775,815</b>	<b>\$145,490</b>	<b>\$419,947</b>	<b>\$436,673</b>
<b>GENERAL FUND TOTALS</b>	<b>\$441,112,622</b>	<b>\$471,717,489</b>	<b>\$513,590,486</b>	<b>\$519,561,264</b>	<b>\$562,732,205</b>

**FUND BUDGET SUMMARY**

<b>DEPARTMENT:</b> GENERAL FUND	<b>FUND/CENTER</b> GG01
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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 57.74 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.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 298,021,111	\$ 328,790,144	\$ 359,952,921	\$ 357,429,610
<b>Supplies</b>	26,509,726	23,245,559	25,815,250	25,569,341
<b>Contractual</b>	142,034,393	158,196,903	175,744,385	176,692,621
<b>Capital Outlay</b>	2,619,719	3,357,880	3,379,427	3,040,633
<b>Total Expenditures</b>	\$ 469,184,949	\$ 513,590,486	\$ 564,891,983	\$ 562,732,205
<b>Authorized Positions</b>	4,239.58	4,478.24	4,658.53	4,667.53

**FORT WORTH**





## DEPARTMENTAL BUDGET SUMMARY

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

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

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

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

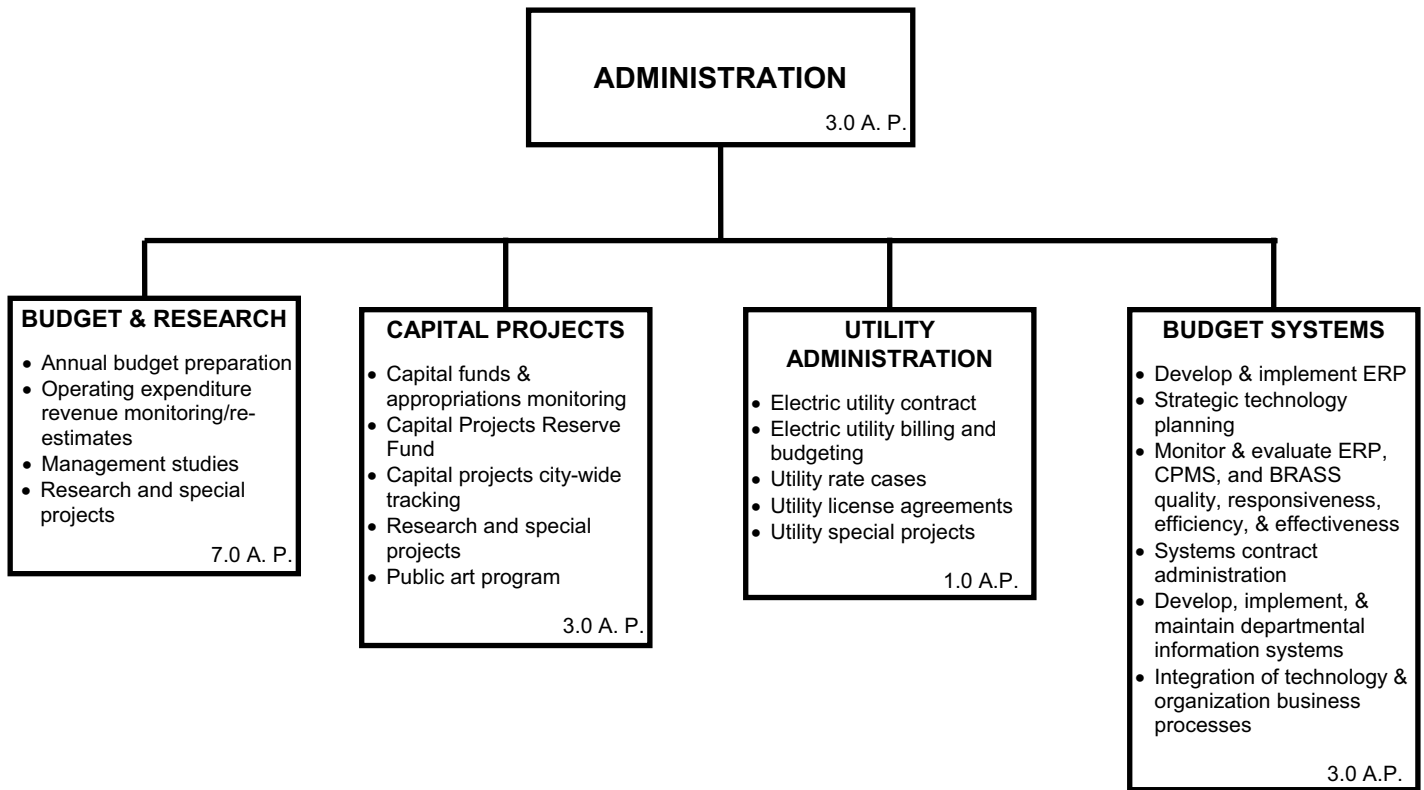
The Capital Projects Coordination Division is responsible for facilitating capital program development, delivery and reporting Citywide, including bond program and process development; capital projects, capital funds / funding and cash monitoring; Capital Projects Management System implementation for project planning, tracking and reporting Citywide; capital projects-related training and procedures documentation; Capital Projects Reserve Fund and Fort Worth Public Art Program oversight; and research and special projects.

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.

The Budget Systems Division is responsible for providing comprehensive department technology systems management, inclusive of strategic technology planning; systems contract administration; management, monitoring and evaluation of CPMS (Capital Projects Management System) and BRASS (operating budget) systems for responsiveness, efficiency and effectiveness; incorporation of departmental requirements into the City's developing Enterprise Resource Planning (ERP) system; and the integration of technology and organizational business processes.

Allocations	Actual 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 1,029,387	\$ 1,333,177	\$ 1,320,731	\$ 1,371,104
<b>Supplies</b>	9,100	9,347	9,751	10,551
<b>Contractual</b>	136,787	328,935	326,852	335,388
<b>Total Expenditures</b>	\$ 1,175,274	\$ 1,671,459	\$ 1,657,334	\$ 1,717,043
<b>Authorized Positions</b>	14.00	16.00	16.00	17.00

# BUDGET & MANAGEMENT SERVICES - 17.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$1,671,459	<b>A.P.</b>	16.0
<b>2007-08 ADOPTED:</b>	\$1,717,043	<b>A.P.</b>	17.0

- A) The adopted budget decreases by \$7,752 for Group Health Insurance due to migration of health plans.
- B) The adopted budget increases by \$11,520 for Cellular/Mobile Phones, addition of blackberries for the Budget Manager, and mobile data cards for the budget analysts.
- C) Approved positions increases by 1 from converting a Business Systems Coordinator to permanent status in the Capital Projects Division.

**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.

**FY2007-08 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 2005-06	ESTIMATED 2006-07	PROJECTED 2007-08
Satisfaction rating of 3.5 or better on formulating department budgets	3.9	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	6	6	6

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT BUDGET & MGMT SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>BUDGET AND RESEARCH</u>								
0031000	BUDGET AND RESEARCH	\$ 701,560	\$ 911,778	\$ 896,374	\$ 932,372	9.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 701,560</u>	<u>\$ 911,778</u>	<u>\$ 896,374</u>	<u>\$ 932,372</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>CAPITAL PROJECTS COORDINATION</u>								
0032000	CAPITAL PROJECT COORDINATION	\$ 363,000	\$ 642,377	\$ 643,388	\$ 662,335	4.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 363,000</u>	<u>\$ 642,377</u>	<u>\$ 643,388</u>	<u>\$ 662,335</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>UTILITY MANAGEMENT</u>								
0033000	UTILITY MANAGEMENT	\$ 110,714	\$ 117,304	\$ 117,572	\$ 122,336	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 110,714</u>	<u>\$ 117,304</u>	<u>\$ 117,572</u>	<u>\$ 122,336</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>BUDGET SYSTEMS</u>								
0035020	ERP	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	1.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
	<b>TOTAL</b>	\$ 1,175,274	\$ 1,671,459	\$ 1,657,334	\$ 1,717,043	14.00	16.00	16.00	17.00

**FORT WORTH**

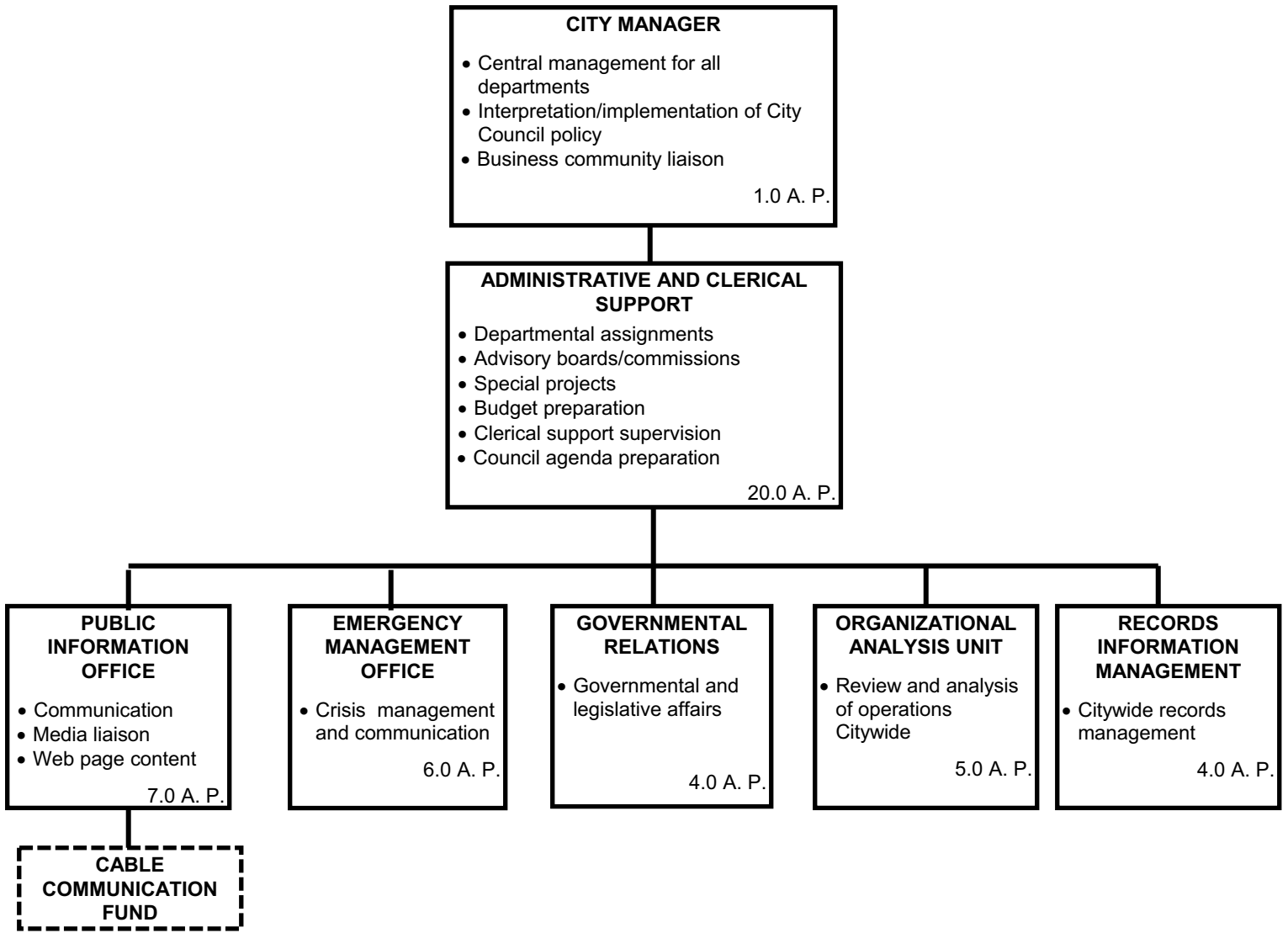




## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> CITY MANAGER	<b>FUND/CENTER</b> GG01/0021000:0029000			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>The City Manager's Office is composed of six divisions: Administration, Organizational Analysis Unit (OAU), Government Relations, Public Information, Records and Information Management, and the Office of Emergency Management.</p> <p>Administration is responsible for administering the programs and policies established by the City Council. Administration 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.</p> <p>The Organizational Analysis Unit (OAU) is responsible for assisting City departments to improve efficiency and effectiveness and to continually improve service delivery.</p> <p>The Governmental Relations division is responsible for researching and assisting in passing federal and state legislative initiatives that favorably affect the City of Fort Worth and its citizens.</p> <p>The Public Information division is responsible for communicating news and information accurately and quickly about the City's strategic goals, services, policies and programs to citizens through a variety of methods.</p> <p>The Records and Information Management division is responsible for facilitating the creation, maintenance, retention, access and disposition of all City records, as well as coordinating responses to public information requests.</p> <p>The Office of Emergency Management division's responsibility is to prepare, protect, and serve the community through disaster education, prevention, preparedness, and response.</p>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 3,517,217	\$ 4,013,301	\$ 4,214,659	\$ 4,408,323
<b>Supplies</b>	85,180	148,920	86,590	86,590
<b>Contractual</b>	974,932	1,116,792	1,790,538	1,790,538
<b>Capital Outlay</b>	3,414	0	0	0
<b>Total Expenditures</b>	\$ 4,580,742	\$ 5,279,013	\$ 6,091,787	\$ 6,285,451
<b>Authorized Positions</b>	44.00	43.00	47.00	47.00

# CITY MANAGER'S OFFICE – 47.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$5,279,013	<b>A.P.</b>	43.0
<b>2007-08 ADOPTED:</b>	\$6,285,451	<b>A.P.</b>	47.0

A) The adopted budget increases by \$193,895 in Salaries of Regular Employees. The majority of this increase is attributed to the mid-year General Fund transfer from the Finance Department to the City Manager's Office that occurred in October 2006 to transfer four positions. This was a recommendation from the Maximus Study Report to relocate Records and Information Management Division. This increase also includes the conversion of one overage Executive Secretary to a regular full-time position and a reduction of one Public Education Specialist from the Public Information Office.

B) The adopted budget increases by \$588,914 in Transfers Out for the General Fund subsidy to the Special Trust Fund to continue operations for the City Manager's Office/Cable Communication Program. This is due to the loss of funds from program revenue being directed to capital expenditures as a result of legislative changes.

C) The adopted budget increases by \$195,429 for Retirement based on the five percent increase in the City's contribution to employee retirement.

D) The adopted budget increases by \$125,000 in Other Contractual for five sirens to expand the emergency siren warning system.

E) The adopted budget decreases by (\$65,053) to reduce Operating Supplies for the Government Relations Division of the City Manager's Office due to FY2007-08 being a non-session year for the State of Texas.

F) The adopted budget decreases by (\$24,087) to reduce Travel for the Government Relations Division of the City Manager's Office due to FY2007-08 being a non-session year for State of Texas.

G) The adopted budget decreases by (\$23,000) for Temporary Labor Pool. This offsets the increase in Salaries for the addition of the overage Executive Secretary.

**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; to assist in passing federal and state legislative initiatives that favorably affect the City; to manage disaster prevention, preparedness and response; and to improve organizational efficiency and service delivery to the residents of Fort Worth.

**FY2007-08 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.
- To increase community preparedness for disasters.
- To ensure the proper management of information and records.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Number of weekly City Page news-letters produced annually	52	52	52
Percentage of positive legislation	N/A	90%	90%
Conduct a minimum of 32 hours of public education on disaster preparedness	100%	100%	100%
Train City Staff in records management and public information	225	200	200

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>CITY MANAGER ADMINISTRATION</u>								
0021000	CITY MANAGER'S OFFICE	\$ 2,118,970	\$ 2,663,791	\$ 2,631,957	\$ 2,735,955	18.00	20.00	21.00	21.00
	Sub-Total	<u>\$ 2,118,970</u>	<u>\$ 2,663,791</u>	<u>\$ 2,631,957</u>	<u>\$ 2,735,955</u>	<u>18.00</u>	<u>20.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>ACTION CENTER</u>								
0022000	ACTION CENTER	\$ 8,685	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 8,685</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>M/WBE</u>								
0023000	M/WBE	\$ 418,324	\$ 0	\$ 0	\$ 0	6.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 418,324</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>PUBLIC INFORMATION OFFICE</u>								
0025000	PUBLIC INFORMATION OFFICE	\$ 668,220	\$ 853,256	\$ 837,137	\$ 858,233	5.00	8.00	7.00	7.00
0025010	CABLE COMMUNICATIONS	0	0	588,914	588,914	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 668,220</u>	<u>\$ 853,256</u>	<u>\$ 1,426,051</u>	<u>\$ 1,447,147</u>	<u>5.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

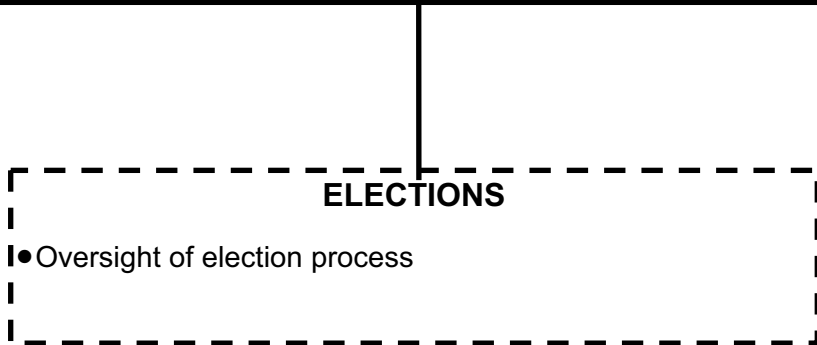
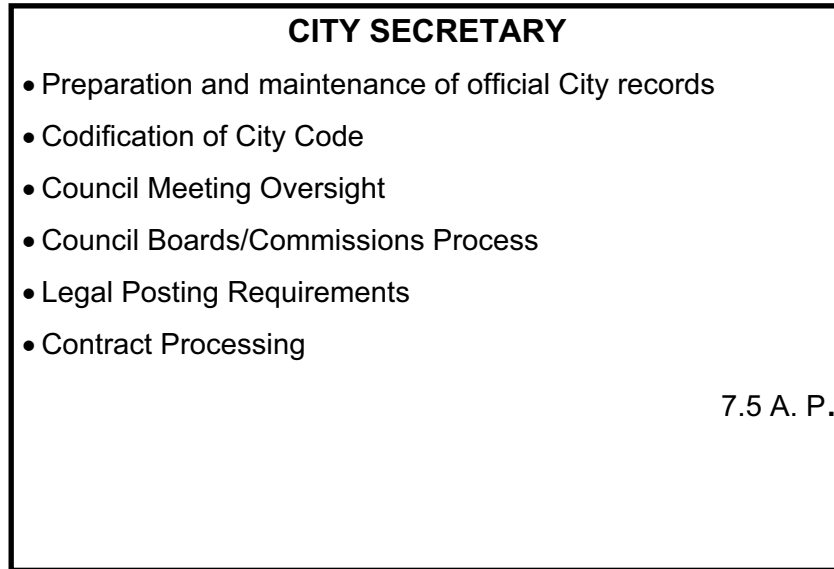
DEPARTMENT CITY MANAGER		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0025100	<u>RECORDS MANAGEMENT</u> RECORDS MANAGEMENT	\$ 0	\$ 0	\$ 294,911	\$ 307,843	0.00	0.00	4.00	4.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 294,911</u>	<u>\$ 307,843</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
0026000	<u>ORGANIZATIONAL ANALYSIS UNIT</u> ORGANIZATIONAL ANALYSIS UNIT	\$ 363,344	\$ 454,264	\$ 448,951	\$ 466,483	5.00	5.00	5.00	5.00
	Sub-Total	<u>\$ 363,344</u>	<u>\$ 454,264</u>	<u>\$ 448,951</u>	<u>\$ 466,483</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
0028000	<u>EMERGENCY MANAGEMENT</u> EMERGENCY MANAGEMENT OFFICE	\$ 441,353	\$ 592,357	\$ 727,463	\$ 745,760	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 441,353</u>	<u>\$ 592,357</u>	<u>\$ 727,463</u>	<u>\$ 745,760</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
0029000	<u>GOVERNMENTAL RELATIONS</u> GOVERNMENTAL RELATIONS	\$ 561,847	\$ 715,345	\$ 562,454	\$ 582,263	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 561,847</u>	<u>\$ 715,345</u>	<u>\$ 562,454</u>	<u>\$ 582,263</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<b>TOTAL</b>	\$ 4,580,742	\$ 5,279,013	\$ 6,091,787	\$ 6,285,451	44.00	43.00	47.00	47.00



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> CITY SECRETARY	<b>FUND/CENTER</b> GG01/0111000:0115000			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>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.</p> <p>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.</p>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 447,958	\$ 475,850	\$ 478,315	\$ 503,921
<b>Supplies</b>	38,661	28,300	27,600	27,600
<b>Contractual</b>	124,059	108,216	111,693	111,693
<b>Capital Outlay</b>	0	65,000	0	0
<b>Total Expenditures</b>	\$ 610,678	\$ 677,366	\$ 617,608	\$ 643,214
<b>Authorized Positions</b>	7.50	7.50	7.50	7.50

# CITY SECRETARY - 7.5 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
CITY SECRETARY	GG01/0111000:0115000

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$677,366	<b>A.P.</b>	7.50
<b>2007-08 ADOPTED:</b>	\$643,214	<b>A.P.</b>	7.50

- A) The adopted budget increases by \$5,715 in Salaries of Regular Employees due to step increases.
- B) The adopted budget increases by \$21,515 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$65,000) for one-time purchase of Office Equipment.
- D) The adopted budget increases by \$5,000 for Advertising and Legal Publications to reflect historical spending patterns.
- E) The adopted budget decreases by (\$3,595) for Microfilming to reflect the change in process for document imaging.

**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.

**FY2007-08 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 100 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.
- To ensure agendas of the City Council and all boards, commissions, and committees are posted timely within the guidelines of The Texas Open Meetings Act.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Percent of minutes distributed within two days of each Council meeting.	96%	98%	100%
Accuracy rate of Council meeting minutes	95%	95%	100%
Cubic of feet of documents destroyed	0	100	100
Percent of M&Cs available to customers within one day of Council meeting	100%	100%	100%
Contracts processed within two days of Council approval	95%	100%	100%
Posting of Agendas	100%	98%	100%

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CITY SECRETARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0111000	<u>CITY SECRETARY</u>								
	CITY SECRETARY	\$ 610,678	\$ 676,866	\$ 617,108	\$ 642,714	7.50	7.50	7.50	7.50
	Sub-Total	<u>\$ 610,678</u>	<u>\$ 676,866</u>	<u>\$ 617,108</u>	<u>\$ 642,714</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
	<u>ELECTIONS</u>								
0115000	ELECTIONS	\$ 0	\$ 500	\$ 500	\$ 500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 610,678	\$ 677,366	\$ 617,608	\$ 643,214	7.50	7.50	7.50	7.50

**FORT WORTH**

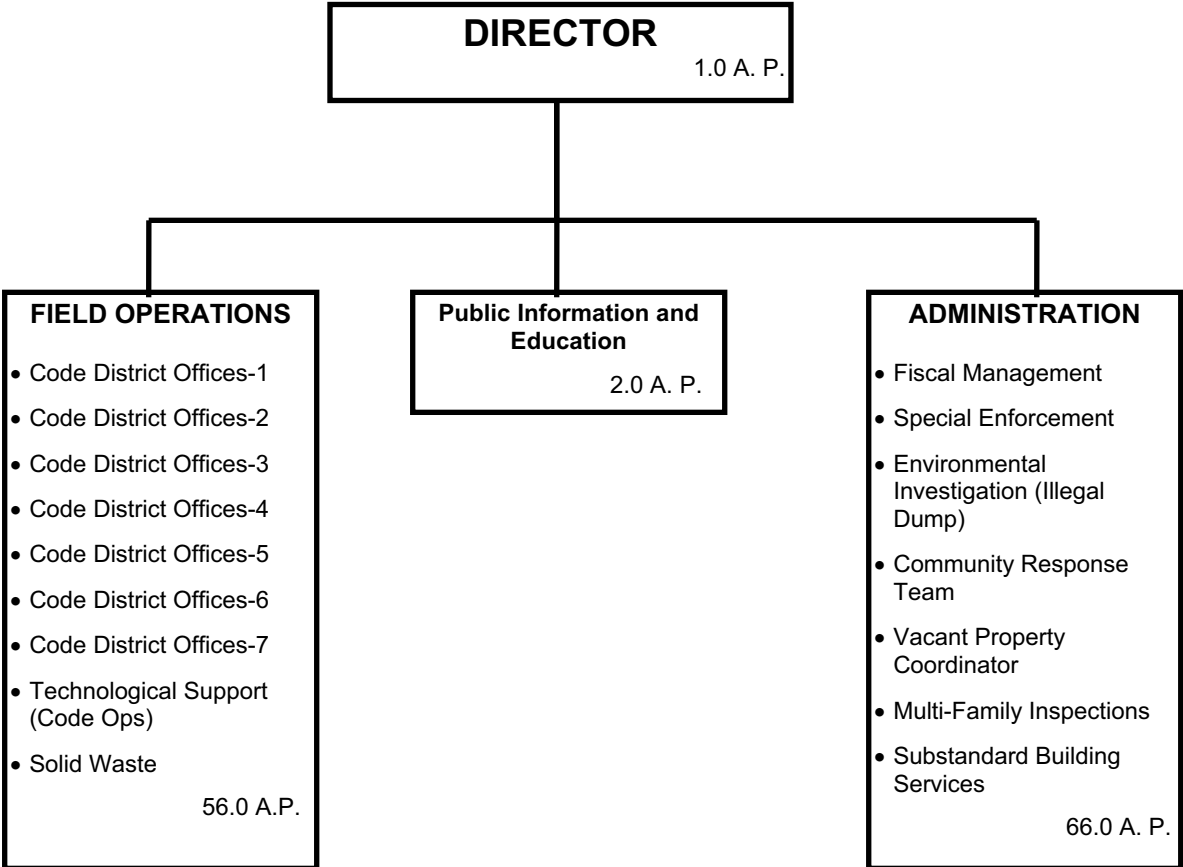




## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
CODE COMPLIANCE	GG01/0231010:0238000			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Code Compliance Department is responsible for protecting and improving the quality of life in Fort Worth by enforcing City codes. Specifically, the department performs inspections and investigates complaints concerning dangerous buildings, substandard structures, junked and illegally parked vehicles, excessively high grass and weeds, accumulations of trash and debris, miscellaneous animal related violations, illegal dumping, zoning, and other general nuisance-related violations.</p> <p>The Department has two divisions: Administration and Field Operations. Administration is responsible for departmental management and administrative oversight. This includes financial monitoring and budget, as well as public education and awareness. It also oversees the Special Project Section which coordinates major undertakings such as demolitions, maintenance of City surplus properties, abatement services, and processing of injunctive relief cases. Field Operations consists of 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.</p>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 5,267,467	\$ 6,241,533	\$ 6,361,162	\$ 7,027,526
<b>Supplies</b>	473,936	573,043	475,774	527,254
<b>Contractual</b>	1,675,459	2,130,359	1,957,897	2,023,587
<b>Capital Outlay</b>	85,120	340,700	156,000	313,200
<b>Total Expenditures</b>	\$ 7,501,983	\$ 9,285,634	\$ 8,950,833	\$ 9,891,567
<b>Authorized Positions</b>	102.00	118.00	120.00	125.00

# CODE COMPLIANCE - 125.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> CODE COMPLIANCE	<b>FUND/CENTER</b> GG01/0231010:0238000
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**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$9,285,634	<b>A.P.</b>	118.00
<b>2007-08 ADOPTED:</b>	\$9,891,567	<b>A.P.</b>	125.00

- A) The adopted budget increases by \$458,952 for the addition of four officers for the Environmental Investigation Unit.
- B) The adopted budget increases by \$79,271 for Salaries of Regular Employees for compensation.
- C) The adopted budget increases by \$71,688 for the conversion of two Customer Service Representative II overages to permanent. These positions were offset by decreases in Temp Labor.
- D) The adopted budget increases \$65,270 for the addition of a Vacant Property Manager.
- E) The adopted budget decreased by (\$54,876) for Minor Equipment due to one-time Fiscal Year 2006-07 Improvement Package for expansion of the Rental Registration program.
- F) The adopted budget decreases by (\$51,773) for Consultants and Other Professional Services based on prior history.
- G) The adopted budget increases by \$39,601 for Facility Rental for the move of the Building Standards and Special Enforcement Divisions to Broadway and for Neighborhood Code District 7 to Basswood.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**

**CODE COMPLIANCE**

**DEPARTMENT PURPOSE**

The Code Compliance Department promotes a cleaner, safer, and more attractive City for our customers by providing quality code enforcement services through prevention, enforcement and abatement. This is accomplished by conducting inspections of neighborhoods, multi-family complexes, residential and commercial buildings, responding to complaints that include junked motor vehicles, illegally parked vehicles on private property, high grass and weeds, trash and debris, solid waste, illegal dumping, zoning and other general nuisance related violations.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

Investigate general code complaints (excluding solid waste) within three days.

A citation will be issued on 5% of all valid general code violations.

Average 25 officer initiated general code investigations per officer per week.

To increase public awareness of the City Code by creating and maintaining partnerships with neighborhoods, maintaining a user-friendly website, and improving community outreach efforts.

Abate structures declared an eminent hazard within ten business days from the date utilities are disconnected.

Annually register all multi-family complexes as required by City ordinance within twenty business days of due date.

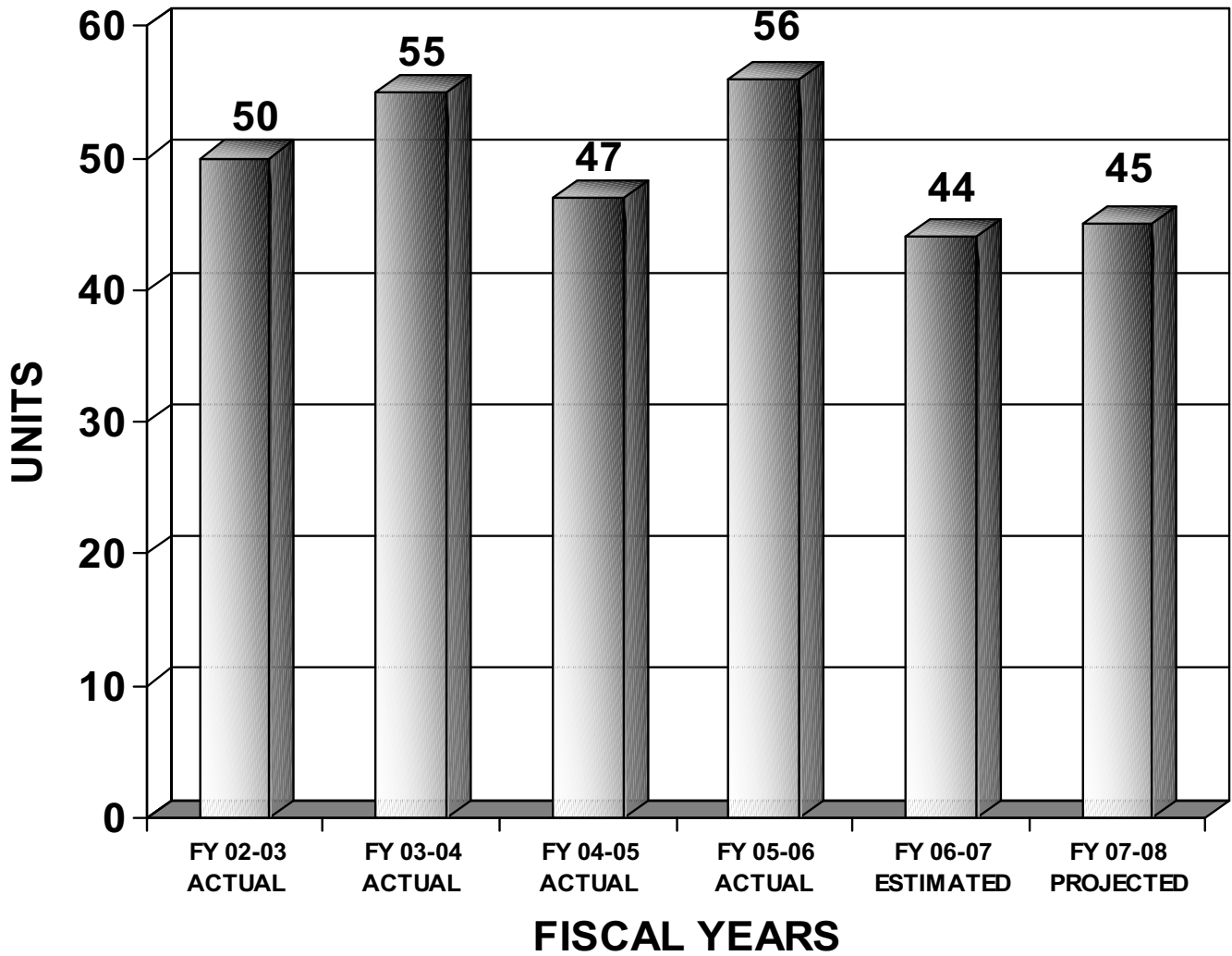
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Number of citations issued for dumping violations	83	91	100
Number of neighborhood functions including Code Ranger classes	88	44	50
Number of officer initiated investigations by 10%	51,847	54,439	59,883
Number of owner-abated substandard structures	1,533	1,325	1,429
Number of violations corrected within 90 days	53,285	58,615	64,477

**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 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>CODE COMPLIANCE ADMIN</u>								
0231010	ADMINISTRATION	\$ 1,142,731	\$ 1,023,700	\$ 1,033,729	\$ 1,139,606	15.00	11.00	11.00	12.00
0231020	FINANCE	315,285	234,917	302,231	311,507	3.00	4.00	6.00	6.00
0231030	TRAINING	141,947	183,675	108,440	112,640	0.00	3.00	1.00	1.00
	Sub-Total	<u>\$ 1,599,963</u>	<u>\$ 1,442,292</u>	<u>\$ 1,444,400</u>	<u>\$ 1,563,753</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>19.00</u>
	<u>CODE COMPLIANCE PUBLIC ED</u>								
0232000	PUBLIC EDUCATION	\$ 125,104	\$ 129,141	\$ 111,279	\$ 115,944	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 125,104</u>	<u>\$ 129,141</u>	<u>\$ 111,279</u>	<u>\$ 115,944</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	\$ 120,408	\$ 80,011	\$ 110,934	\$ 113,380	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 120,408</u>	<u>\$ 80,011</u>	<u>\$ 110,934</u>	<u>\$ 113,380</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	0.00	0.00	0.00	0.00
0234002	FIELD OPERATIONS	0	0	0	0	0.00	0.00	0.00	0.00
0234010	MULTI FAMILY	407,010	850,653	814,732	850,211	6.00	13.00	13.00	13.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0234020	SUB STANDARD BUILD- ING	524,396	616,311	676,969	714,558	8.00	9.00	10.00	10.00
	Sub-Total	<u>\$ 931,406</u>	<u>\$ 1,466,965</u>	<u>\$ 1,491,702</u>	<u>\$ 1,564,770</u>	<u>14.00</u>	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>
	<u>CODE COMPLIANCE SPEC PROJECTS</u>								
0235010	DEMOLITION	\$ 908,266	\$ 1,044,291	\$ 1,012,844	\$ 1,042,987	10.00	9.00	9.00	9.00
0235020	CITY MOWING	81,811	158,652	131,675	138,707	1.00	2.00	2.00	2.00
0235030	SOLID WASTE	495,840	867,912	710,524	432,015	8.00	11.00	11.00	11.00
0235040	ENVIRONMENTAL INVESTIGATION UNIT	0	0	0	776,166	0.00	0.00	0.00	4.00
	Sub-Total	<u>\$ 1,485,917</u>	<u>\$ 2,070,855</u>	<u>\$ 1,855,043</u>	<u>\$ 2,389,875</u>	<u>19.00</u>	<u>22.00</u>	<u>22.00</u>	<u>26.00</u>
	<u>EAST FIELD OPERA- TIONS</u>								
0236011	SECTOR 1	\$ 404,220	\$ 425,275	\$ 459,670	\$ 488,728	6.00	6.00	7.00	7.00
0236012	SECTOR 2	555,585	691,174	579,172	613,937	7.00	9.00	8.00	8.00
0236013	SECTOR 3	558,367	642,695	627,657	660,347	6.00	8.00	7.00	7.00
	Sub-Total	<u>\$ 1,518,172</u>	<u>\$ 1,759,144</u>	<u>\$ 1,666,499</u>	<u>\$ 1,763,012</u>	<u>19.00</u>	<u>23.00</u>	<u>22.00</u>	<u>22.00</u>
	<u>WEST FIELD OPERA- TIONS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT CODE COMPLIANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0237014	SECTOR 4	\$ 450,836	\$ 529,800	\$ 495,110	\$ 519,495	9.00	7.00	7.00	7.00
0237015	SECTOR 5	446,536	481,872	474,550	501,167	7.00	6.00	7.00	7.00
0237016	SECTOR 6	550,457	621,922	504,991	527,448	8.00	8.00	7.00	7.00
0237017	FAR NORTH DISTRICT	0	374,103	483,687	504,879	0.00	5.00	7.00	7.00
	Sub-Total	<u>\$ 1,447,829</u>	<u>\$ 2,007,697</u>	<u>\$ 1,958,338</u>	<u>\$ 2,052,989</u>	<u>24.00</u>	<u>26.00</u>	<u>28.00</u>	<u>28.00</u>
	<u>NEIGHBORHOOD RESPONSE TEAM</u>								
0238000	NEIGHBORHOOD RESPONSE TEAM	\$ 273,184	\$ 329,530	\$ 312,638	\$ 327,844	5.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 273,184</u>	<u>\$ 329,530</u>	<u>\$ 312,638</u>	<u>\$ 327,844</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<b>TOTAL</b>	\$ 7,501,983	\$ 9,285,635	\$ 8,950,833	\$ 9,891,567	102.00	118.00	120.00	125.00

**FORT WORTH**



**COMMUNITY RELATIONS DEPARTMENT  
BUDGET OVERVIEW  
FOR THE PERIOD  
JUNE 1, 2007 - MAY 31, 2008**

**GENERAL FUND** \$1,466,165

**GRANT FUNDS**

Community Development Block Grant (CDBG) \$39,494  
U.S. Department of Housing and Urban Development (HUD) 485,370  
Equal Employment Opportunity Commission (EEOC) 115,200

**TOTAL GRANT FUNDS:** \$640,064

**TOTAL ALL FUNDING SOURCES:** \$2,106,229

**TOTAL APPROVED POSITIONS:** 29.50

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> COMMUNITY RELATIONS	<b>FUND/CENTER</b> GG01/0071000:0072030
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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.

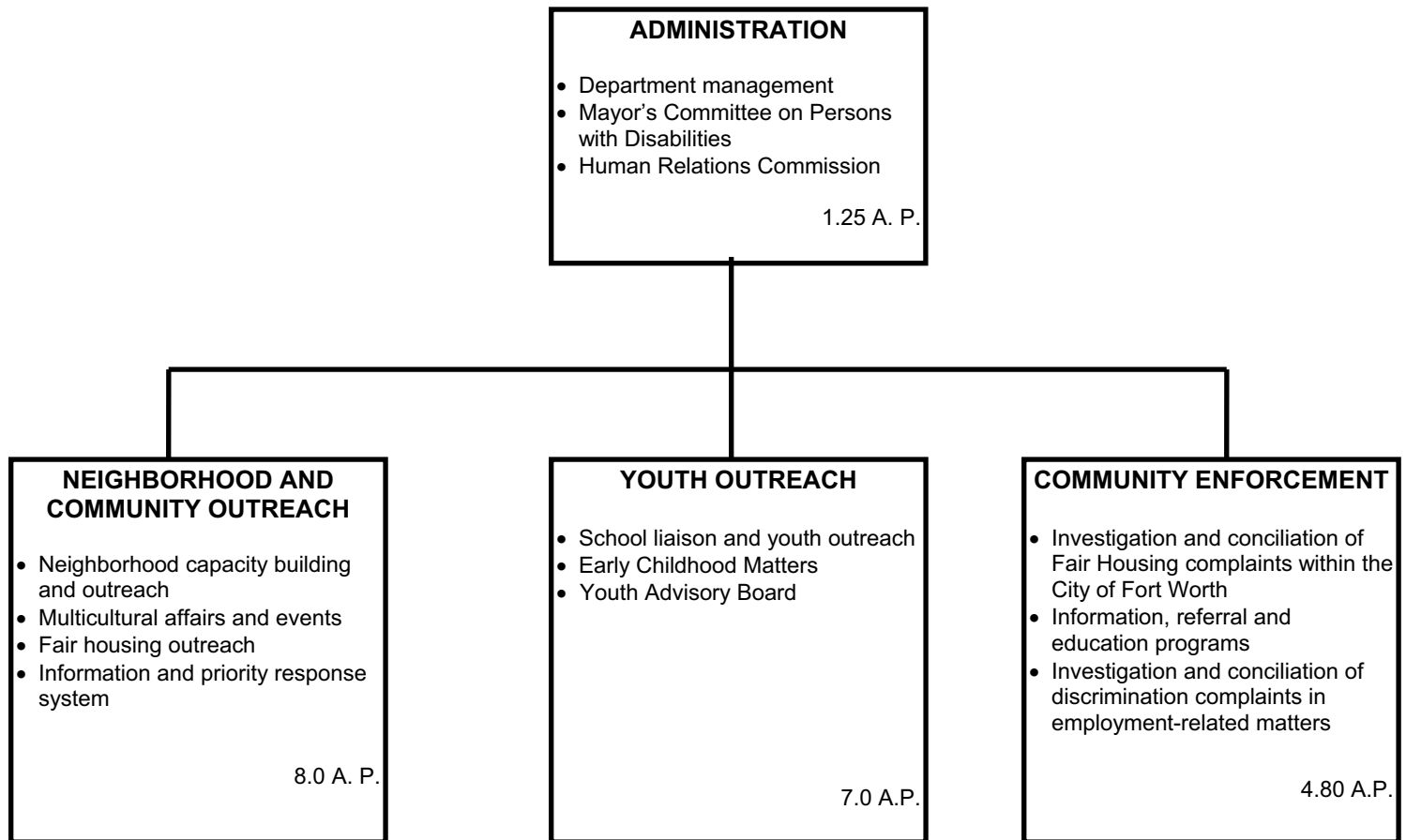
The Enforcement Division is charged with enforcing laws regarding fair housing, equal employment opportunity and equal access in places of public accommodation.

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.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 724,321	\$ 993,367	\$ 1,213,027	\$ 1,272,351
<b>Supplies</b>	21,041	80,662	51,841	51,841
<b>Contractual</b>	92,978	114,086	141,973	141,973
<b>Total Expenditures</b>	\$ 838,341	\$ 1,188,115	\$ 1,406,841	\$ 1,466,165
<b>Authorized Positions</b>	12.40	16.65	21.05	21.05

**COMMUNITY RELATIONS - 29.5 A. P.**  
**GENERAL FUND 21.05 A.P.**  
**(GRANT FUNDS 8.45 A.P.)**





**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$1,188,115	<b>A.P.</b>	16.65
<b>2007-08 ADOPTED:</b>	\$1,466,165	<b>A.P.</b>	21.05

- A) The adopted budget increases by \$262,290 due to FY2007-08 step increases and the transfer of an Outreach position from the Library. This increase also includes the transfer of the Equal Employment Opportunity Commission (EEOC) Program, Fair Employment Practices Program, from grants to General Fund.
- B) The adopted budget increases by \$87,846 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$51,874) for Operating Supplies.
- D) The adopted budget increases by \$17,784 for Group Health Insurance based on employee plan selection.
- E) The adopted budget increases by \$13,000 for training aids in the Youth Outreach Division that were previously covered by the Early Learning Opportunities Act Grant (ELOA).
- F) The adopted budget increases by \$15,974 for IT Solutions Department city-wide cost allocation to this department.
- G) The adopted budget increases by \$7,106 in Scheduled Temporaries to help assist with Early Childhood Matters (ECM) Outreach.

**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 and 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 promotes tolerance and understanding. The Community Relations Department also provides staff support for the Human Relations Commission, the Mayor's Committee on Persons with Disabilities and the Youth Advisory Board.

**FY2007-08 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 develop and/or coordinate in educational programs, outreach events, community meetings and collaborations that promote opportunity, knowledge, inclusion and engagement.
- To provide timely and accurate communication services to residents and departments.
- To increase the capacity of neighborhoods by promoting civic engagement.
- To provide support and leadership to community collaborations and school districts.
- To provide leadership and support for City policy bodies and improved city services.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Resolution of discrimination complaints	370	340	340
People receiving information through departmental outreach programs.	5098	5625	5625
# of educational programs, outreach events & community meetings developed or coordinated.	33	11	11
Manage Priority Response System to provide resolution of cases.	99.25%	90%	90%
Assist with the organization and of neighborhood organizations.	19	12	12

**FORT WORTH**



**COMMUNITY RELATIONS  
DEPARTMENTAL BUDGET SUMMARY**

**OTHER FUNDING**

**GENERAL INFORMATION:**

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

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

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

**STATUS OF FUNDING**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
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	8.45

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>COMMUNITY RELATIONS</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>COMMUNITY RELATIONS</u>								
0071000	ADMINISTRATION	\$ 312,719	\$ 222,230	\$ 238,559	\$ 245,087	4.00	1.25	1.25	1.25
	Sub-Total	<u>\$ 312,719</u>	<u>\$ 222,230</u>	<u>\$ 238,559</u>	<u>\$ 245,087</u>	<u>4.00</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
	<u>COMMUNITY OUT-REACH</u>								
0072010	COMMUNITY OUT-REACH	\$ 238,769	\$ 367,496	\$ 469,431	\$ 489,851	4.00	6.00	8.00	8.00
0072020	ENFORCEMENT	145,272	164,437	195,542	209,378	2.40	2.40	4.80	4.80
0072030	YOUTH OUTREACH	141,582	433,952	503,309	521,849	2.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 525,622</u>	<u>\$ 965,885</u>	<u>\$ 1,168,282</u>	<u>\$ 1,221,078</u>	<u>8.40</u>	<u>15.40</u>	<u>19.80</u>	<u>19.80</u>
	<b>TOTAL</b>	\$ 838,341	\$ 1,188,115	\$ 1,406,841	\$ 1,466,165	12.40	16.65	21.05	21.05

**FORT WORTH**

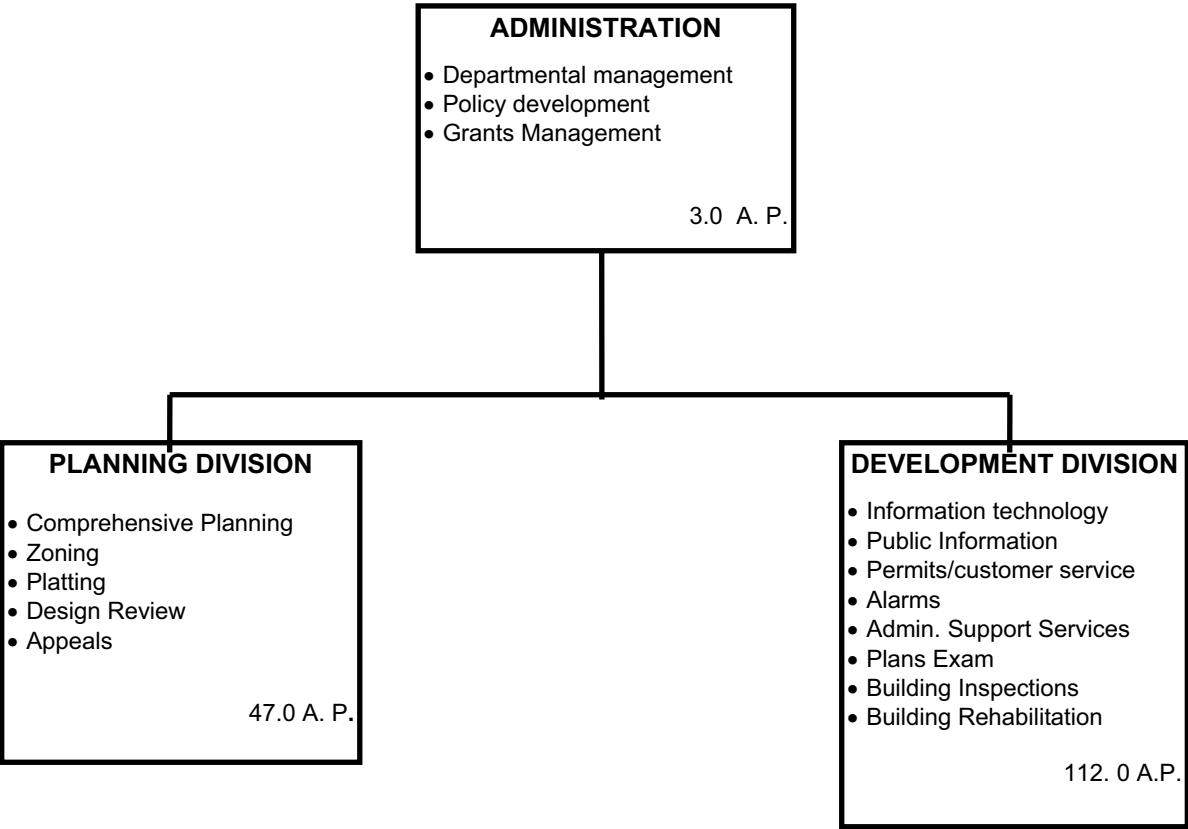




## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
PLANNING AND DEVELOPMENT	GG010061000:0065050			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>On April 24, 2007 City Council approved Ordinance 17522-04-2007 creating the "Planning and Development Department". Therefore, with the adoption of the FY2007-08 Budget, the Planning Department funding was consolidated under the Development Department. In addition, the Homelessness Program has been transferred to this department. The Planning and Development Department's mission is to build the most livable city in Texas by helping people make sound decisions about the City's growth and development and, accordingly, to develop property in ways that benefit the community. The newly merged department consists of three divisions.</p> <p>The Administration Division is responsible for the overall management and policy development.</p> <p>The Development Division is divided into two sections. The Support Services section is responsible for the department's fiscal administration, customer service permitting services as required by ordinance, information technology and GIS. The Building section provides building rehabilitation services, 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 Planning Division is divided into five sections: Comprehensive Planning, Zoning, Platting, Design Review, and Appeals. The Comprehensive Planning section coordinates the annual update of the Comprehensive Plan, conducts planning-related research and policy analysis, promotes the development of urban villages, prepares neighborhood plans, and manages grants and design contracts for streetscape projects. The Zoning section administers the City's zoning regulations by staffing the Zoning Commission and reviewing building plans. The Platting section administers the City's subdivision regulations, staffs the City Plan Commission, and implements the City's annexation policy and program. The Design Review section administers the City's historic preservation and urban design ordinances, staffs the Downtown Design Review Board and the Historic and Cultural Landmarks Commission, and prepares environmental assessments for federally-funded projects. The Appeals section staffs two zoning Boards of Adjustment and provides record management for three sections in the division.</p>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 5,688,878	\$ 7,030,913	\$ 8,914,476	\$ 9,450,500
<b>Supplies</b>	412,611	373,923	411,663	411,663
<b>Contractual</b>	1,923,746	2,251,020	2,737,378	2,737,378
<b>Capital Outlay</b>	234,750	225,900	38,000	38,000
<b>Total Expenditures</b>	\$ 8,259,984	\$ 9,881,756	\$ 12,101,517	\$ 12,637,541
<b>Authorized Positions</b>	113.00	136.00	162.00	162.00

# PLANNING & DEVELOPMENT - 162.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
PLANNING AND DEVELOPMENT	GG01/0061000:0065050

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$9,881,756	<b>A.P.</b>	136.0
<b>2007-08 ADOPTED:</b>	\$12,637,541	<b>A.P.</b>	162.0

A) The adopted budget increases by \$1,765,248 for Salaries of Regular Employees. The majority of this increase is attributed to the consolidation of the Planning and Development Departments recommended by the Zucker Study Report. This includes the transfer of 23 authorized positions from the Planning Department, as well as the elimination of an Assistant Director position, general salary increases, and reclassifications, as well as, the conversion of an overage Historic Preservation Planner position. This also includes two authorized positions and one additional Planner position to support the Homeless Advisory Commission. The Homelessness Program transferred from the Housing Department to Planning and Development beginning FY2007-08.

B) The adopted budget increases by \$545,017 for Retirement based on the five percent increase in the City's contribution to employee retirement and due to the consolidation of the Planning and Development Departments recommended by the Zucker Study Report.

C) The adopted budget decreases by (\$210,000) to reduce Third Party contract plan review for commercial plans.

D) The adopted budget decreases by (\$109,252) for Third Party Plumbing inspections.

E) The adopted budget increases by \$105,073 for Salary Savings due to hiring and retention of departmental positions.

F) The adopted budget increases by \$101,643 for IT Solutions charges based on the cost allocation to this department and due to the consolidation of the Planning and Development Departments recommended by the Zucker Study Report.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

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

**DEPARTMENT PURPOSE**

The department's mission is to build the most livable city in Texas by helping people make sound decisions about Fort Worth's growth and development, construct safe buildings, and develop vital neighborhoods.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

- To perform 99 percent of an estimated 220,000 annual inspections by the next working day.
- To perform an estimated 16,000 commercial and residential plans exams within established completion target for each type of plans review.
- To secure \$2 million to encourage central city redevelopment and transit-oriented development.
- To maintain the consistency of zoning decisions with the Comprehensive Plan at 90 percent or more.
- To rezone 400 acres through the City's petition-based and City Council-initiated processes.

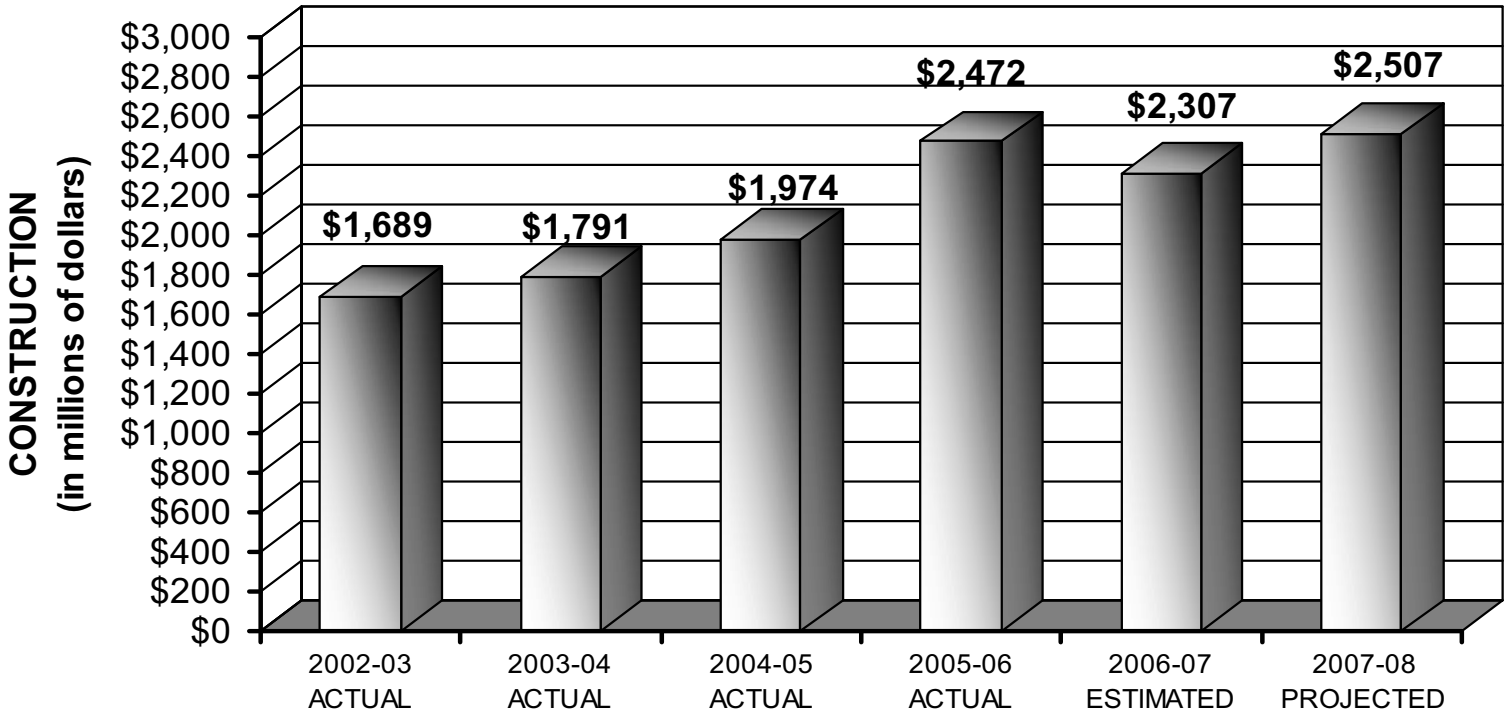
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Inspections (%) completed by next day	95%	95%	99%
Average Calendar Days for Plans Exam			
Third-Party Residential (3 day target)	17.3 days	1.5 days	3 days
Third-Party Commercial (7 day target)	24.8 days	5.2 days	7 days
In-House Residential (5 day target)	25.1 days	0.6 days	5 days
In-House Commercial (14 day target)	49.8 days	7.2 days	14 days
Total value (millions) of resources secured	\$8.7M	\$2M	\$2M
Consistency (%) for zoning decisions	92%	90%	90%
Total acreage rezoned via petition	468	500	400

**FORT WORTH**

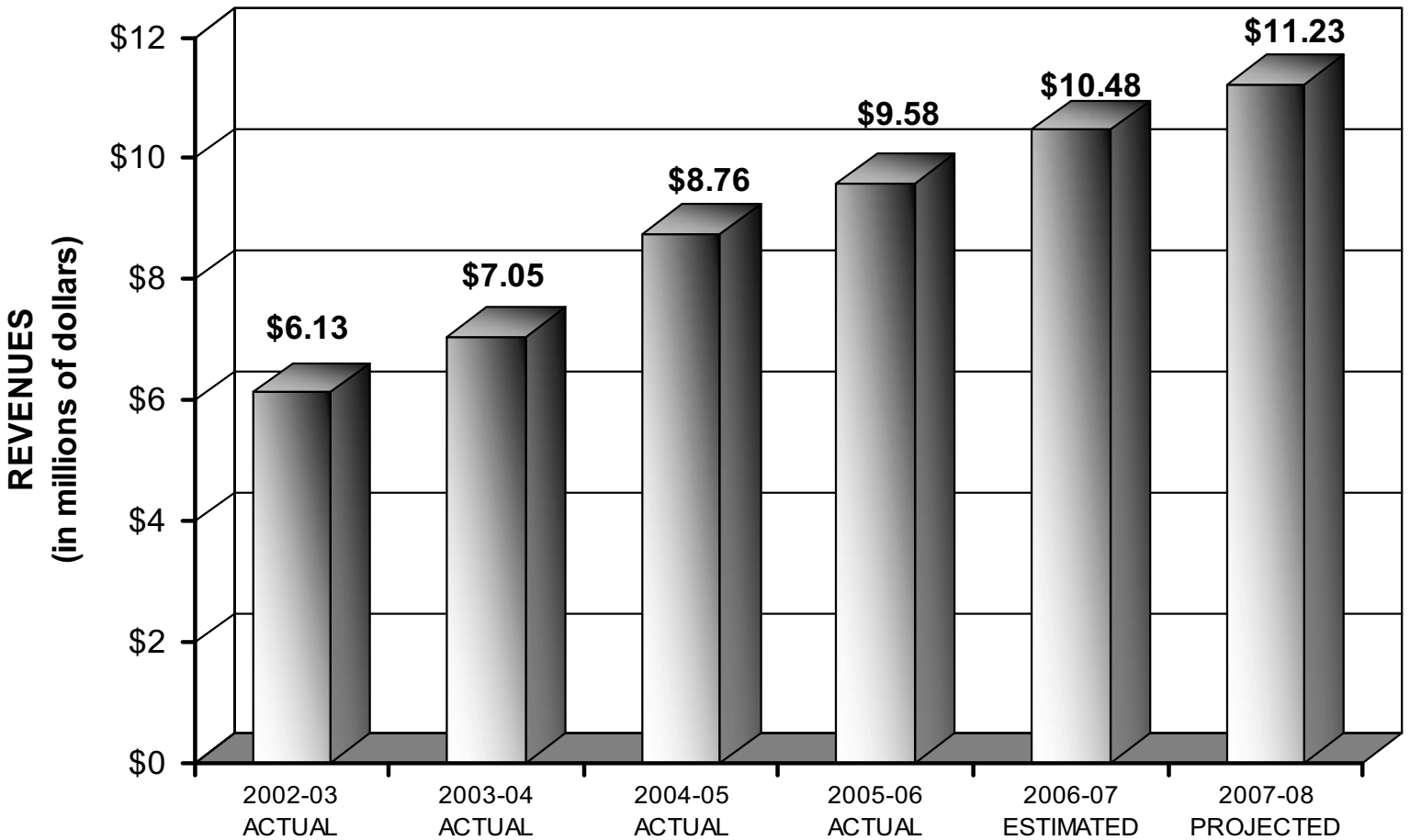


# DEVELOPMENT

## CONSTRUCTION AND REVENUE INDICATORS



## FISCAL YEARS



## FISCAL YEARS

**FORT WORTH**





**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>PLANNING AND DEVELOPMENT ADMINISTRATION</u>								
0061000	PLANNING AND DEVELOPMENT ADMINISTRATION	\$ 1,517,049	\$ 323,959	\$ 308,452	\$ 320,827	11.00	2.00	3.00	3.00
0061010	DEVELOPMENT ADMINISTRATION	0	0	310,734	326,886	0.00	0.00	4.00	4.00
	Sub-Total	<u>\$ 1,517,049</u>	<u>\$ 323,959</u>	<u>\$ 619,186</u>	<u>\$ 647,713</u>	<u>11.00</u>	<u>2.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>BUILDING ADMINISTRATION</u>								
0062000	SUPPORT SERVICES	\$ 1,951,438	\$ 1,179,215	\$ 373,873	\$ 391,081	23.00	10.00	5.00	5.00
0062010	CUSTOMER INTAKE/ CENTRAL FILES	0	822,101	954,838	1,019,317	0.00	21.00	20.00	20.00
0062020	ALARMS	0	258,443	306,926	318,404	0.00	5.00	5.00	5.00
0062030	IT BUSINESS SYSTEMS	0	135,372	1,305,671	1,322,285	0.00	2.00	5.00	5.00
0062040	GAS WELL MANAGEMENT	0	0	320,309	337,764	0.00	0.00	5.00	5.00
	Sub-Total	<u>\$ 1,951,438</u>	<u>\$ 2,395,131</u>	<u>\$ 3,261,617</u>	<u>\$ 3,388,851</u>	<u>23.00</u>	<u>38.00</u>	<u>40.00</u>	<u>40.00</u>
	<u>INSPECTIONS</u>								
0063000	CONSTRUCTION DIVISION	\$ 3,273,217	\$ 393,552	\$ 400,943	\$ 416,492	58.00	5.00	4.00	4.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0063010	PLANS EXAM	0	1,089,509	867,331	924,611	0.00	17.00	16.00	16.00
0063020	FIELD OPERATIONS	0	239,287	98,039	102,023	0.00	1.00	1.00	1.00
0063021	COMMERCIAL INSPEC-TION	1,541	369,512	346,327	369,325	0.00	6.00	6.00	6.00
0063022	ELECTRICAL INSPEC-TION	3,047	746,949	682,681	719,600	0.00	12.00	12.00	12.00
0063023	MECHANICAL INSPEC-TION	1,856	227,890	249,544	264,625	0.00	4.00	4.00	4.00
0063024	PLUMBING INSPECTION	5,779	1,233,360	1,130,216	1,147,332	0.00	5.00	5.00	5.00
0063025	RESIDENTIAL INSPEC-TION	5,135	1,146,577	1,162,577	1,238,781	0.00	19.00	20.00	20.00
	Sub-Total	<u>\$ 3,290,576</u>	<u>\$ 5,446,636</u>	<u>\$ 4,937,658</u>	<u>\$ 5,182,789</u>	<u>58.00</u>	<u>69.00</u>	<u>68.00</u>	<u>68.00</u>
	<u>PLANNING</u>								
0065000	PLANNING ADMINISTRA-TION	\$ 1,500,250	\$ 189,201	\$ 234,982	\$ 244,906	21.00	3.00	1.00	1.00
0065010	ZONING	34	515,572	633,523	666,107	0.00	6.00	10.00	10.00
0065020	APPEALS	0	604,623	472,747	497,491	0.00	11.00	9.00	9.00
0065030	PLATTING	0	0	501,389	519,938	0.00	0.00	8.00	8.00
0065040	COMPREHENSIVE PLANNING	637	406,634	774,408	803,891	0.00	7.00	12.00	12.00
0065050	DESIGN REVIEW	0	0	666,007	685,855	0.00	0.00	7.00	7.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PLANNING &amp; DEVELOPMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	Sub-Total	\$ 1,500,921	\$ 1,716,030	\$ 3,283,056	\$ 3,418,188	21.00	27.00	47.00	47.00
	<b>TOTAL</b>	\$ 8,259,984	\$ 9,881,756	\$ 12,101,517	\$ 12,637,541	113.00	136.00	162.00	162.00

**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
ECONOMIC AND COMMUNITY DEVELOPMENT	GG01/0171000:0175000

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

The Economic and Community Development Department is charged with sustaining a healthy and diverse economy, supported by business development, emerging technologies, and a world-class workforce, and providing opportunity for Minority and Women Enterprise businesses (M/WBE).

In fulfilling that mission, the department's Administration Division is responsible for departmental management, fiscal management, operational oversight, and program implementation of the City's economic and community development initiatives.

Tech Fort Worth provides specialized and industry-specific business assistance to technology start-up companies.

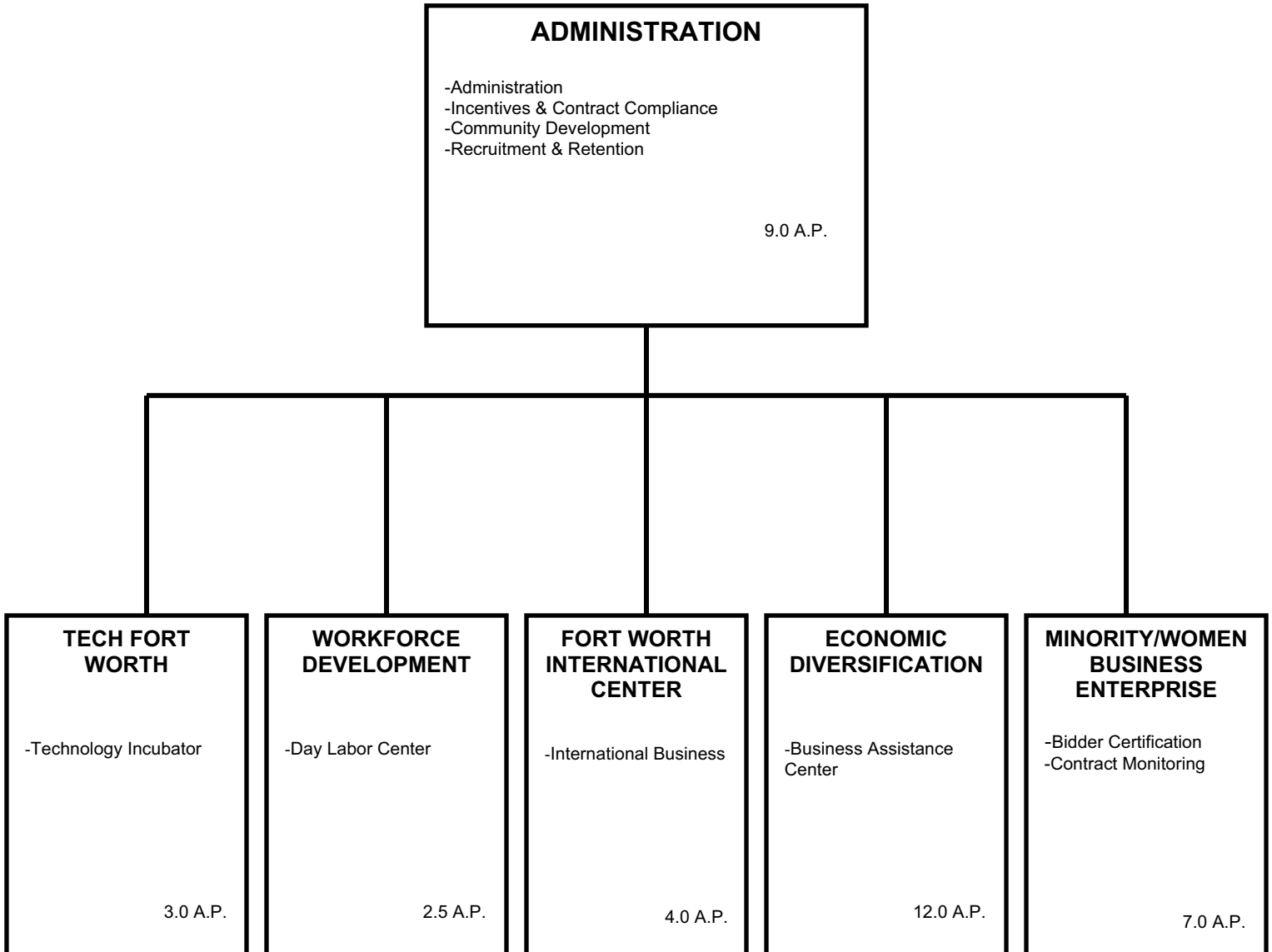
The mission of the Day Labor Center, which falls under the Workforce Development Division, is to provide a safe location for day laborers to obtain employment.

The Fort Worth International Center assists Fort Worth companies in all aspects of doing business outside the USA and helps organizations outside the USA do business with Fort Worth companies.

The Business Development Division, which includes Economic Diversification and M/WBE, provides assistance to small and medium sized businesses through increasing the direct awards and City procurement dollars to M/WBE firms and providing support and programs to small and medium sized businesses in Fort Worth.

Allocations	Actual 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 1,463,254	\$ 2,229,637	\$ 2,424,259	\$ 2,538,200
<b>Supplies</b>	51,281	54,587	55,655	55,655
<b>Contractual</b>	588,979	1,133,248	1,838,422	1,838,422
<b>Total Expenditures</b>	\$ 2,103,514	\$ 3,417,472	\$ 4,318,336	\$ 4,432,277
<b>Authorized Positions</b>	21.50	36.00	37.50	37.50

**ECONOMIC AND COMMUNITY DEVELOPMENT**  
**37.5 A. P.**  
**(General Fund 37.5 A.P.)**  
**(Special Trust Fund/TIF Administration 2.0 A.P.)**



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$3,417,472	<b>A.P.</b>	36.0
<b>2007-08 ADOPTED:</b>	\$4,432,277	<b>A.P.</b>	37.5

- A) The adopted budget increases by \$98,554 for Salaries of Regular employees. This includes the conversion of one Senior Management Analyst overage position and the conversion of one part-time (S01), temporary employee to regular part-time at the Day Labor Center.
- B) The adopted budget increases by \$500,000 for one-time funding of the Availability and Disparity Study for the continuation of the the Minority / Women Business Enterprise Program.
- C) The adopted budget increases by \$108,689 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- D) The adopted budget increases by \$100,000 to fund expansion of community programs for the Fort Worth Hispanic Chamber and the Fort Worth Metropolitan Black Chamber of Commerce an increase of \$50,000 each.
- E) The adopted budget increases by \$41,030 for Consultant and Professional Services.
- F) The adopted budget decreases by (\$23,000) to eliminate Overtime throughout the department.
- G) The adopted budget decreases by (\$15,239) for Office Supplies to better reflect expenditures.
- H) The adopted budget decreases by (\$15,000) for Salary Savings.

**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 local small and medium size businesses. These efforts are facilitated through the structuring of public/private partnerships, tax incentives, business assistance, and increasing awards and procurement dollars to local Minority and Women Business Enterprise (M/WBE) firms.

**FY2007-08 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 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 M/WBE firms by 5%.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Projects with City participation	14	10	10
Number entrepreneurs trained / counseled	4,188	3,200	3,700
Dollars generated from two-way trade	3 M	3.2 M	3.2 M
Jobs created/retained from City supported projects	4,500	5,100	5,100
Prime MWBE dollars			
Construction	13.0 M	13.7 M	14.4 M
Professional	1.79 M	1.88 M	1.97 M

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>ECONOMIC AND COMMUNITY DEV</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>ECONOMIC DEVEL ADMINISTRATION</u>								
0171000	ECONOMIC DEVEL ADMINISTRATION	\$ 618,705	\$ 683,571	\$ 1,011,952	\$ 1,043,127	3.00	6.00	9.00	9.00
	Sub-Total	<u>\$ 618,705</u>	<u>\$ 683,571</u>	<u>\$ 1,011,952</u>	<u>\$ 1,043,127</u>	<u>3.00</u>	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>TECH FORT WORTH</u>								
0172000	TECH FORT WORTH	\$ 258,924	\$ 232,216	\$ 268,708	\$ 277,472	3.00	2.00	3.00	3.00
	Sub-Total	<u>\$ 258,924</u>	<u>\$ 232,216</u>	<u>\$ 268,708</u>	<u>\$ 277,472</u>	<u>3.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>WORKFORCE DEVEL- OPMENT</u>								
0173000	WORKFORCE DEVEL- OPMENT	\$ 204,876	\$ 218,301	\$ 217,840	\$ 223,441	3.50	2.00	2.50	2.50
	Sub-Total	<u>\$ 204,876</u>	<u>\$ 218,301</u>	<u>\$ 217,840</u>	<u>\$ 223,441</u>	<u>3.50</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>
	<u>ECONOMIC DIVERSIFI- CATION</u>								
0174000	ECONOMIC DIVERSIFI- CATION	\$ 411,197	\$ 474,003	\$ 435,443	\$ 450,854	3.00	8.00	5.00	5.00
0174010	INTERNATIONAL CEN- TER	444,001	508,605	488,878	500,519	4.00	4.00	4.00	4.00
0174020	WOMEN'S BUSINESS ASSISTANCE CENTER	165,812	443,756	451,100	469,347	5.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 1,021,009</u>	<u>\$ 1,426,364</u>	<u>\$ 1,375,421</u>	<u>\$ 1,420,720</u>	<u>12.00</u>	<u>19.00</u>	<u>16.00</u>	<u>16.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT ECONOMIC AND COMMUNITY DEV		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0175000	<u>MWBE</u>								
	MWBE	\$ 0	\$ 857,020	\$ 1,444,415	\$ 1,467,517	0.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 857,020</u>	<u>\$ 1,444,415</u>	<u>\$ 1,467,517</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
	<b>TOTAL</b>	\$ 2,103,514	\$ 3,417,472	\$ 4,318,336	\$ 4,432,277	21.50	36.00	37.50	37.50

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
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.

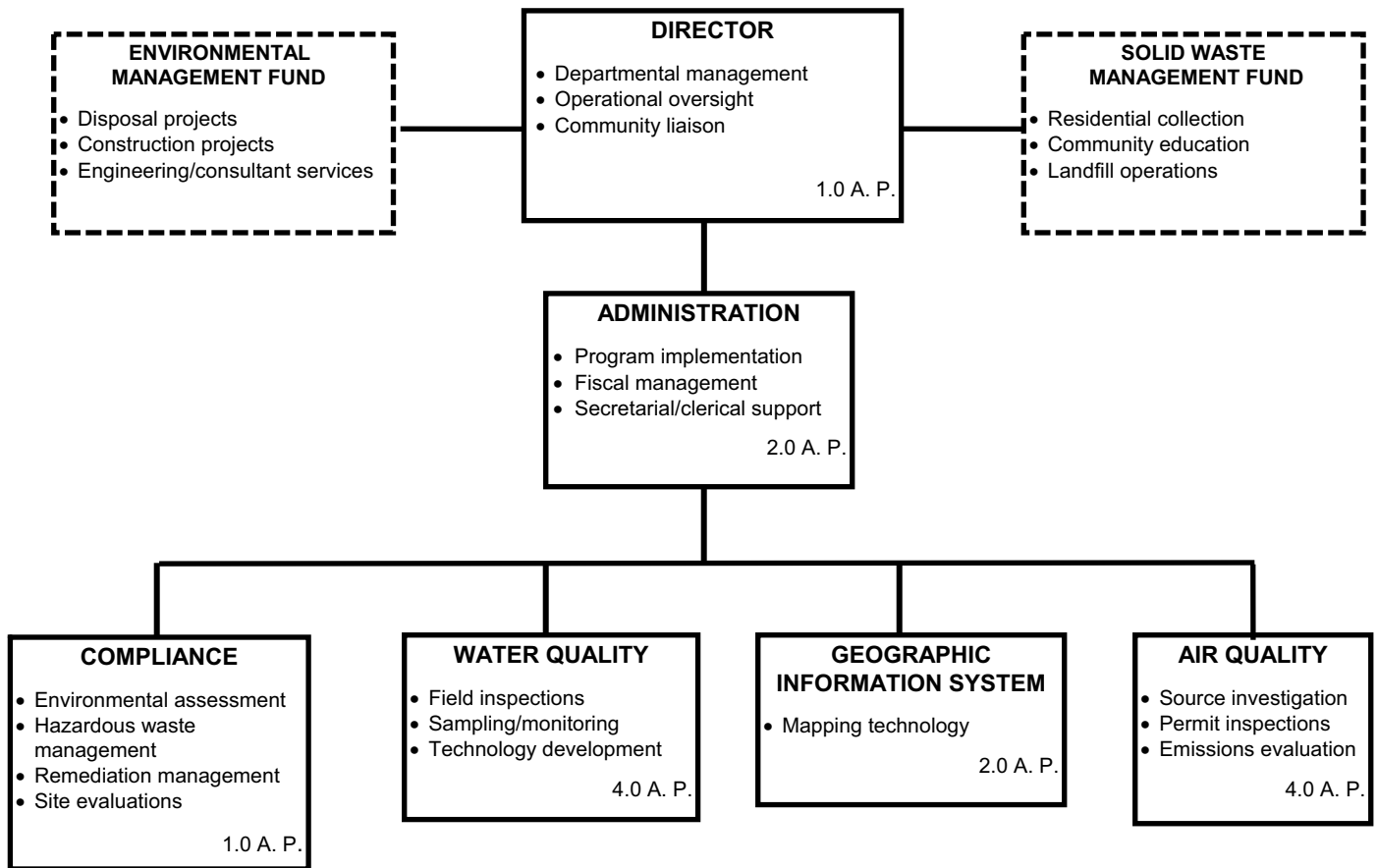
The Water Quality Program is tasked with compliance under the Texas Pollution Discharge Elimination System (TPDES) storm water permit for the entire City of Fort Worth. These activities include industrial inspections, construction inspections, spill response, complaint investigation and monitoring efforts.

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 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 932,985	\$ 965,706	\$ 947,514	\$ 1,003,174
<b>Supplies</b>	39,371	25,030	21,336	21,336
<b>Contractual</b>	187,242	182,838	152,560	152,560
<b>Total Expenditures</b>	\$ 1,159,598	\$ 1,173,574	\$ 1,121,410	\$ 1,177,070
<b>Authorized Positions</b>	17.00	15.00	14.00	14.00

# ENVIRONMENTAL MANAGEMENT - 14.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> ENVIRONMENTAL MANAGEMENT	<b>FUND/CENTER</b> GG01/0521000:0523000
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**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$1,173,574	<b>A.P.</b>	15.0
<b>2007-08 ADOPTED:</b>	\$1,177,070	<b>A.P.</b>	14.0

- A) The adopted budget decreases by (\$56,462) in Salaries of Regular Employees due to the elimination of one vacant position.
- B) The adopted budget increases by \$38,804 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$22,992) in Other Contractual based on reduced contractual services costs.
- D) The adopted budget decreases by (\$8,556) in Group Health Insurance.

**FORT WORTH**





**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**ENVIRONMENTAL MANAGEMENT**

**DEPARTMENT PURPOSE**

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

**FY2007-08 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Air pollution complaints investigated	100%	100%	100%
Stage II inspections	100%	100%	100%
Major and Minor Source Inspections	100%	100%	100%
Pounds of City-generated waste sent for disposal / recycling	15%	15%	15%

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>ENVIRONMENTAL MANAGEMENT</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>ENVIRONMENTAL MAN- AGEMENT DIVISION</u>								
0521000	ENVIRONMENTAL MAN- AGEMENT ADMIN	\$ 364,402	\$ 371,859	\$ 368,354	\$ 384,022	5.00	4.00	4.00	4.00
0521010	GIS	136,326	140,753	145,189	150,685	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 500,728</u>	<u>\$ 512,612</u>	<u>\$ 513,543</u>	<u>\$ 534,707</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>COMPLIANCE</u>								
0521520	COMPLIANCE	\$ 132,153	\$ 147,830	\$ 97,260	\$ 101,233	2.00	2.00	1.00	1.00
	Sub-Total	<u>\$ 132,153</u>	<u>\$ 147,830</u>	<u>\$ 97,260</u>	<u>\$ 101,233</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>WATER QUALITY DIVI- SION</u>								
0522000	WATER QUALITY	\$ 250,546	\$ 209,547	\$ 232,452	\$ 245,265	4.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 250,546</u>	<u>\$ 209,547</u>	<u>\$ 232,452</u>	<u>\$ 245,265</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>AIR QUALITY DIVISION</u>								
0523000	AIR QUALITY	\$ 276,171	\$ 303,585	\$ 278,155	\$ 295,865	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 276,171</u>	<u>\$ 303,585</u>	<u>\$ 278,155</u>	<u>\$ 295,865</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<b>TOTAL</b>	\$ 1,159,598	\$ 1,173,574	\$ 1,121,410	\$ 1,177,070	17.00	15.00	14.00	14.00

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> FINANCE	<b>FUND/CENTER</b> GG01/0131010:0139010
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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, and Risk Management.

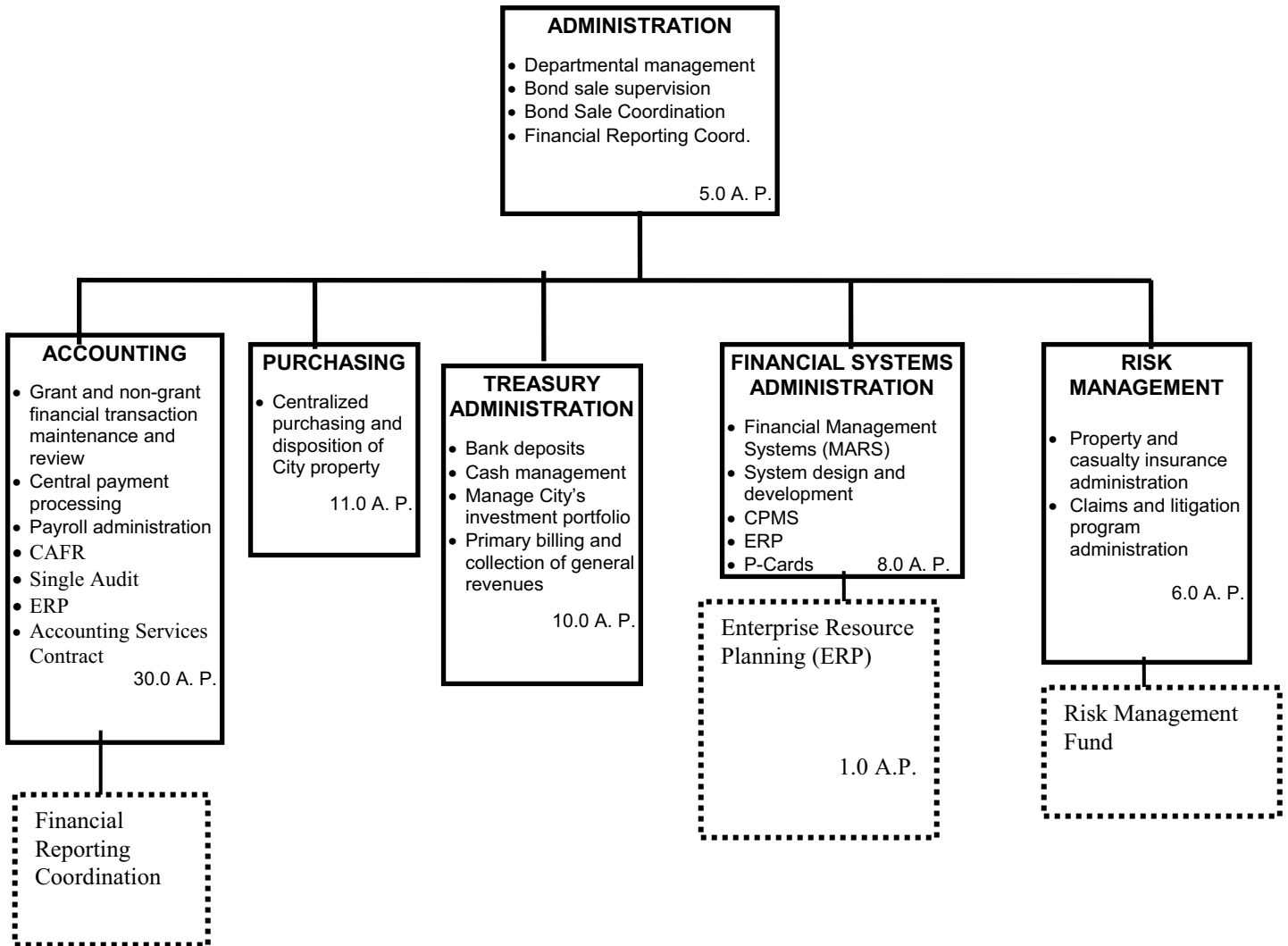
The Administration Division is responsible for providing overall planning and control to the other elements of the department. The Accounting Division maintains the general ledger, payroll, accounts payable, grant accounting, Fixed Assets Inventory Tracking System (FATS), and certain accounts receivable for the City in an accounting system conforming to City Charter requirements and to establish municipal accounting principles. It also prepares the City's annual Comprehensive Annual Financial Reporting (CAFR).

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

The Financial Systems Division is responsible for technical innovation and the ongoing maintenance of the financial management systems. The Risk Management Division is responsible for handling claims against the City and the Property and Casualty Insurance program.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 3,765,595	\$ 4,406,241	\$ 4,340,189	\$ 4,535,280
<b>Supplies</b>	78,263	73,044	79,699	79,699
<b>Contractual</b>	729,729	845,556	812,752	812,752
<b>Capital Outlay</b>	2,380	0	0	0
<b>Total Expenditures</b>	\$ 4,575,967	\$ 5,324,841	\$ 5,232,640	\$ 5,427,731
<b>Authorized Positions</b>	62.00	68.00	71.00	71.00

# FINANCE – 71.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
FINANCE	GG01/0131010:0139010

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$5,324,841	<b>A.P.</b>	68.00
<b>2007-08 ADOPTED:</b>	\$5,427,731	<b>A.P.</b>	71.00

- A) The adopted budget increases by \$367,080 due to the implementation of the Accounting Reorganization-Phase II. This reorganization includes the addition of two Senior Account Clerks, three Senior Accountants, and one Accounting Services Supervisor.
- B) The adopted budget decreases by (\$275,444) due to the transfer of the Records Management Division to the City Manager’s Office. This transfer includes four authorized positions and all associated funding.
- C) The adopted budget increases by \$170,829 for Retirement based on the five percent increase in the City’s contribution to employee retirement.
- D) The adopted budget decreases by (\$77,616) for the elimination of the Assistant Chief Accounting Officer position.
- E) The adopted budget increases by \$56,856 to add a Risk Management Analyst position to strengthen subrogation activities.
- F) The adopted budget decreases by (\$25,000) due to an increase in the department’s budgeted Salary Savings.
- G) The adopted budget increases by \$23,923 due to FY2007-2008 step increases.
- H) The adopted budget decreases by (\$44,218) for Other Contractual. This decrease is primarily due to a reduction for one-time funding to purchase an accounts receivable system and other minor contractual obligations.

**FORT WORTH**





## DEPARTMENTAL OBJECTIVES AND MEASURES

<b>DEPARTMENT:</b>			
<b>FINANCE</b>			
<b>DEPARTMENT PURPOSE</b>			
To provide accurate and timely financial information to assure organizational integrity, protect City assets and enhance decision-making.			
<b>FY2007-08 DEPARTMENTAL OBJECTIVES</b>			
To implement Phase II of department turnaround management plan in accordance with recommendations made in department operational performance review.			
To complete the FY2006 Comprehensive Annual Financial Report (CAFR) and Single Audit by the third quarter (approximately 15 month delay) and initiate the FY2007 CAFR and Single Audit within the fourth quarter of FY2007.			
To maintain a minimum limit of claims settled without litigation at 80 percent of all claims processed (Yearly average of 550).			
To decrease the number of paper checks processed by 25% of the total checks and increase the number of electronic payments to 75% of all checks processed.			
To achieve a 70% collection rate on delinquent property taxes through the outsourced delinquent tax collections initiative.			
To increase number of checks issued via Direct Deposit by 2 percent from 90,687 in FY2007 to 92,501 in FY2008.			
To increase the number of participants attending the Purchasing Procedures training classes by 2% from 34 in FY2006 to 105 in FY2008.			
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Completion days for CAFR after closing	450	240	135
Claims settled without litigation	571/95%	575/80%	600/85%
To decrease the # of paper checks processed by 25%	31%	28%	25%
Increase # of electronic payments to 75%	69%	72%	75%
Achieve 70% collection rate on delinquent property taxes	73%	73%	70%
# of checks issued via Direct Deposit	88,909	90,687	92,501
# of participants - Purchasing Training	34	60	105

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>FINANCE ADMINISTRATION</u>								
0131010	FINANCE ADMINISTRATION	\$ 787,834	\$ 751,875	\$ 739,640	\$ 756,992	4.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 787,834</u>	<u>\$ 751,875</u>	<u>\$ 739,640</u>	<u>\$ 756,992</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
	<u>ACCOUNTING DIVISION</u>								
0132010	GENERAL LEDGER	\$ 1,338,463	\$ 1,816,156	\$ 2,075,288	\$ 2,150,197	22.00	26.00	31.00	31.00
	Sub-Total	<u>\$ 1,338,463</u>	<u>\$ 1,816,156</u>	<u>\$ 2,075,288</u>	<u>\$ 2,150,197</u>	<u>22.00</u>	<u>26.00</u>	<u>31.00</u>	<u>31.00</u>
	<u>PURCHASING DIVISION</u>								
0133000	PURCHASING DIVISION	\$ 602,125	\$ 696,371	\$ 667,240	\$ 694,663	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 602,125</u>	<u>\$ 696,371</u>	<u>\$ 667,240</u>	<u>\$ 694,663</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>CASH MANAGEMENT</u>								
0134010	TREASURY ADMINISTRATION	\$ 720,713	\$ 785,386	\$ 736,857	\$ 771,167	10.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 720,713</u>	<u>\$ 785,386</u>	<u>\$ 736,857</u>	<u>\$ 771,167</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	<u>FINANCIAL SYSTEMS ADMINISTRATION</u>								
0135010	FINANCIAL SYSTEM ADMINISTRATION	\$ 552,585	\$ 645,971	\$ 607,434	\$ 632,735	6.00	8.00	9.00	9.00

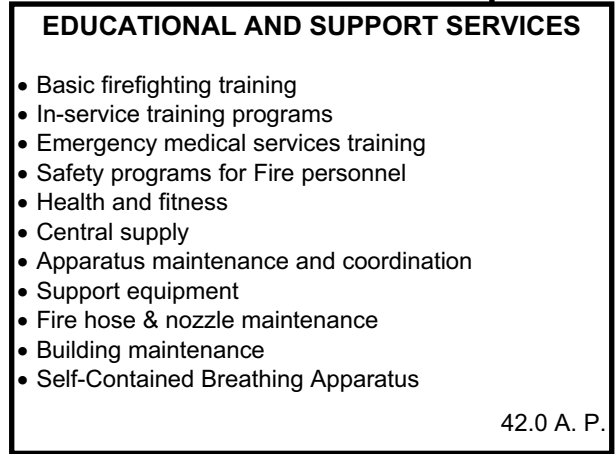
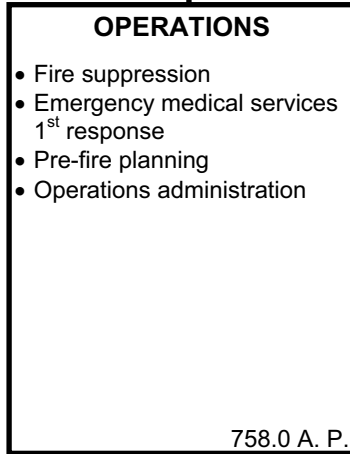
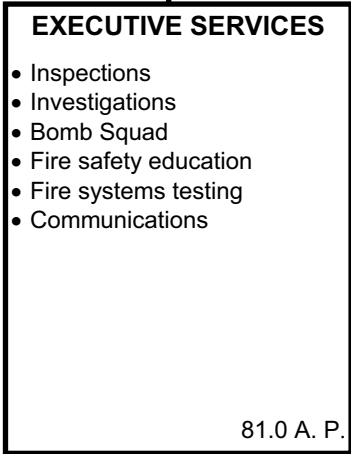
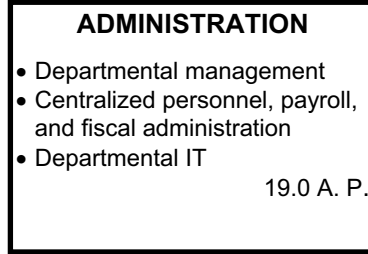
**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FINANCE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	Sub-Total	\$ 552,585	\$ 645,971	\$ 607,434	\$ 632,735	6.00	8.00	9.00	9.00
	<u>RECORDS MANAGE- MENT</u>								
0138010	RECORDS & INFORMATION MANAGEMENT	\$ 248,902	\$ 275,844	\$ 0	\$ 0	4.00	4.00	0.00	0.00
	Sub-Total	\$ 248,902	\$ 275,844	\$ 0	\$ 0	4.00	4.00	0.00	0.00
	<u>INSURANCE</u>								
0139010	RISK MANAGEMENT	\$ 325,345	\$ 353,238	\$ 406,180	\$ 421,976	5.00	5.00	6.00	6.00
	Sub-Total	\$ 325,345	\$ 353,238	\$ 406,180	\$ 421,976	5.00	5.00	6.00	6.00
	<b>TOTAL</b>	\$ 4,575,967	\$ 5,324,841	\$ 5,232,640	\$ 5,427,731	62.00	68.00	71.00	71.00

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> FIRE	<b>FUND/CENTER</b> GG01/0361000:0368040			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<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>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 75,310,550	\$ 82,243,710	\$ 83,679,980	\$ 87,653,197
<b>Supplies</b>	3,888,343	3,327,579	3,353,984	3,353,984
<b>Contractual</b>	5,867,976	6,382,916	6,434,275	6,434,275
<b>Capital Outlay</b>	235,710	167,000	58,000	58,000
<b>Total Expenditures</b>	\$ 85,302,579	\$ 92,121,205	\$ 93,526,239	\$ 97,499,456
<b>Authorized Positions</b>	845.00	897.00	900.00	900.00

# FIRE – 900.0 A.P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
FIRE	GG01/0361000:0368040

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$92,121,205	<b>A.P.</b>	897.00
<b>2007-08 ADOPTED:</b>	\$97,499,456	<b>A.P.</b>	900.00

A) The adopted budget increases by \$803,413 in Salaries of Regular Employees for 28 Fire Trainees to address vacancies, 28 Fire trainees to staff new fire stations 11 and 41, the conversion of two temporaries, one Equipment Mechanic and one Courier, to regular positions.

B) The adopted budget increases by \$1,160,917 in Civil Service Base Pay for 28 Fire fighters to address overtime costs and operational costs for new Fire Stations 11 and 41.

C) The adopted budget decreases by (\$578,066) in Civil Service Overtime Constant Staffing based on the addition of 28 Firefighters to reduce the reliance of overtime to maintain four person staffing.

D) The adopted budget increases by \$3,535,555 for Retirement based on the five percent increase in the City's contribution to employee retirement.

E) The adopted budget increases by \$298,632 in Civil Service Overtime.

F) The adopted budget increases by \$205,116 for Group Health Insurance based on new employees (and/or) based on employee plan selection.

G) The adopted budget decreases by (\$90,000) in Motor Vehicles due to the one time costs.

H) The adopted budget decreases by (\$54,239) in Motor Vehicles fuel due to the historical cost of fuel.

I) The adopted budget decreases by (\$63,146) for Equipment Maintenance based on historical spending patterns.

J) The adopted budget decreases by (\$60,760) in Scheduled Temporaries to offset the costs for converting 2 temporary positions to regular positions.

K) The adopted budget increases by \$58,635 for Operating Supplies based on the required costs for the 56 new trainees.

L) The adopted budget increases by \$43,424 in Medical and Dental Costs based on the required costs for the 56 new trainees.

M) The adopted budget increases by \$43,043 for Uniforms and Special Clothing based on the required costs for the 56 new trainees.

**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.

**FY2007-08 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.

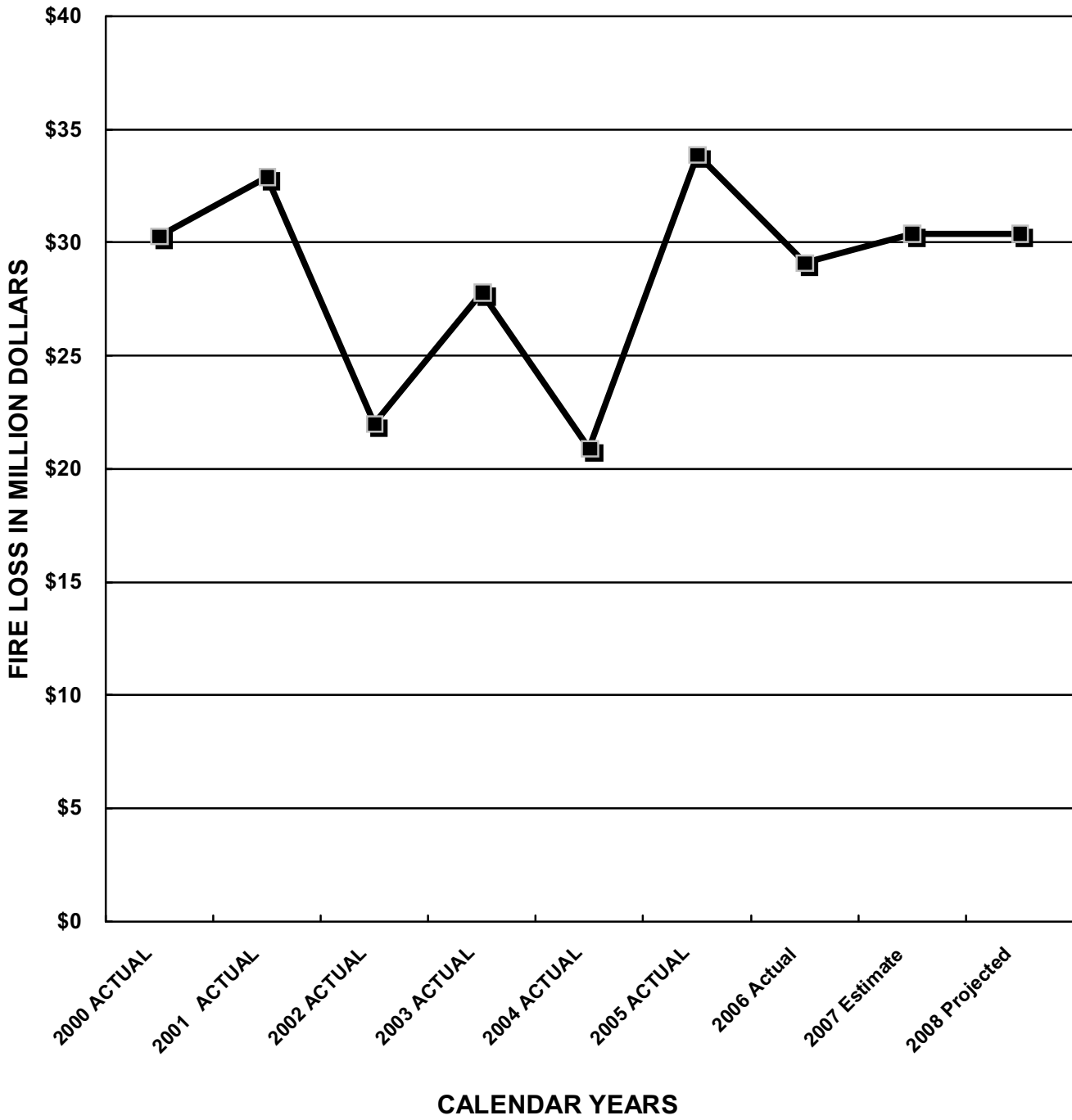
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Percent of emergency responses in 5 minutes or less	62%	66%	75%
Reduce the number of Operations Firefighters in the "Fair" or below physical fitness category	1%	0%	4%
Arson / Prohibited weapon cases assigned within three business days	100%	100%	100%
Limit past due commercial inspections to 10% per quarter	19%	16%	10%

**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 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>FIRE ADMINISTRATION</u>								
0361000	FIRE ADMINISTRATION	\$ 4,599,759	\$ 5,311,733	\$ 5,301,184	\$ 5,367,637	19.00	19.00	19.00	19.00
	Sub-Total	<u>\$ 4,599,759</u>	<u>\$ 5,311,733</u>	<u>\$ 5,301,184</u>	<u>\$ 5,367,637</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
	<u>PREVENTION</u>								
0362010	EXECUTIVE SERVICES	\$ 197,954	\$ 229,912	\$ 182,920	\$ 198,807	2.00	2.00	2.00	2.00
0362020	FIRE PREVENTION	2,209,844	2,501,762	2,533,660	2,660,172	24.00	25.00	26.00	26.00
0362030	FIRE INVESTIGATIONS	1,249,366	2,051,979	1,689,445	1,765,990	12.00	20.00	16.00	16.00
0362040	FIRE COMMUNICATIONS	2,346,486	2,567,937	2,525,994	2,628,127	27.00	27.00	27.00	27.00
0362050	PUBLIC EDUCATION	435,306	548,011	610,863	640,574	5.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 6,438,955</u>	<u>\$ 7,899,601</u>	<u>\$ 7,542,882</u>	<u>\$ 7,893,670</u>	<u>70.00</u>	<u>81.00</u>	<u>78.00</u>	<u>78.00</u>
	<u>OPERATIONS</u>								
0363500	OPERATIONS ADMINIS- TRATION	\$ 610,623	\$ 738,115	\$ 758,099	\$ 801,308	6.00	6.00	7.00	7.00
0363510	BATTALIONS	65,094,789	69,898,437	70,929,837	74,280,130	714.00	752.00	752.00	752.00
	Sub-Total	<u>\$ 65,705,412</u>	<u>\$ 70,636,552</u>	<u>\$ 71,687,936</u>	<u>\$ 75,081,438</u>	<u>720.00</u>	<u>758.00</u>	<u>759.00</u>	<u>759.00</u>
	<u>EDUCATIONAL AND SUPPORT SERVICES</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT FIRE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0368000	TRAINING	\$ 3,005,700	\$ 2,962,739	\$ 3,882,062	\$ 3,952,062	13.00	13.00	16.00	16.00
0368020	VEHICLE SERVICES	3,739,447	3,555,890	3,417,229	3,445,401	7.00	10.00	11.00	11.00
0368030	SUPPLY	1,022,426	937,668	856,710	893,025	9.00	9.00	10.00	10.00
0368040	SCBA	790,880	817,022	838,236	866,223	7.00	7.00	7.00	7.00
	Sub-Total	<u>\$ 8,558,452</u>	<u>\$ 8,273,319</u>	<u>\$ 8,994,237</u>	<u>\$ 9,156,711</u>	<u>36.00</u>	<u>39.00</u>	<u>44.00</u>	<u>44.00</u>
	<b>TOTAL</b>	\$ 85,302,579	\$ 92,121,205	\$ 93,526,239	\$ 97,499,456	845.00	897.00	900.00	900.00



**FORT WORTH**





**HOUSING DEPARTMENT BUDGET**  
**June 1, 2007 to May 31, 2008**  
**BUDGET OVERVIEW**

<b><u>FUNDING SOURCES</u></b>	<b><u>Allocation This Period</u></b>	<b><u>Carryover Balance</u></b>	<b><u>Total Available</u></b>
<b><u>General Fund</u></b>	2,876,590	2,000,000	4,876,590
<b><u>Grant Funds</u></b>			
Community Development Block Grant (CDBG) (06/01/95 - until expended)	7,192,182	6,014,242	13,206,424
HOME Funds (06/01/00 - 05/31/2007)	3,057,372	7,393,871	10,451,243
Emergency Shelter Grant (ESG) (06/01/07 - 05/31/2008)	292,741	-	292,741
HOPWA Grant (06/01/07 - 05/31/2008)	819,000	-	819,000
Weatherization Assistance Program (WAP) (Prog Period: 4/01/07 - 3/31/08)	529,683	-	529,683
Comprehensive Housing Counseling (CHC) (Prog Period: 10/01/07 - 9/30/08)	43,000	-	43,000
Fort Worth Housing Authority (Prog Period: 10/01/07 - 05/15/08)	55,000		55,000
Lead Hazard Control Grant (Prog Period: 10/01/05 - 9/30/08)		2,496,000	2,496,000
<b>Total Grant Funds</b>	11,988,978	15,904,113	27,893,091
<b><u>Other Funds</u></b>			
Housing Finance Corporation (HFC)	360,000	3,200,000	3,560,000
Rental Rehabilitation Program Income	130,000	408,000	538,000
Radisson Parking Revenues	91,306	198,424	289,730
Private Funding -CTBU	50,000	30,800	80,800
Private Funding -CHC	5,000	26,356	31,356
<b>Total Other Funds</b>	636,306	3,863,580	4,499,886
<b>TOTAL ALL FUNDING SOURCES</b>	15,501,874	21,767,693	37,269,567
<b><u>EXPENDITURES</u></b>			
Administrative Resources			
Personal	4,269,580		
Supplies	161,320		
Contractual	507,328		
Capital	-		
Total Administrative Resources	4,938,228		
Program Resources	32,331,339		
<b>TOTAL EXPENDITURES</b>	37,269,567		
<b>APPROVED POSITIONS</b>	58.00		

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

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

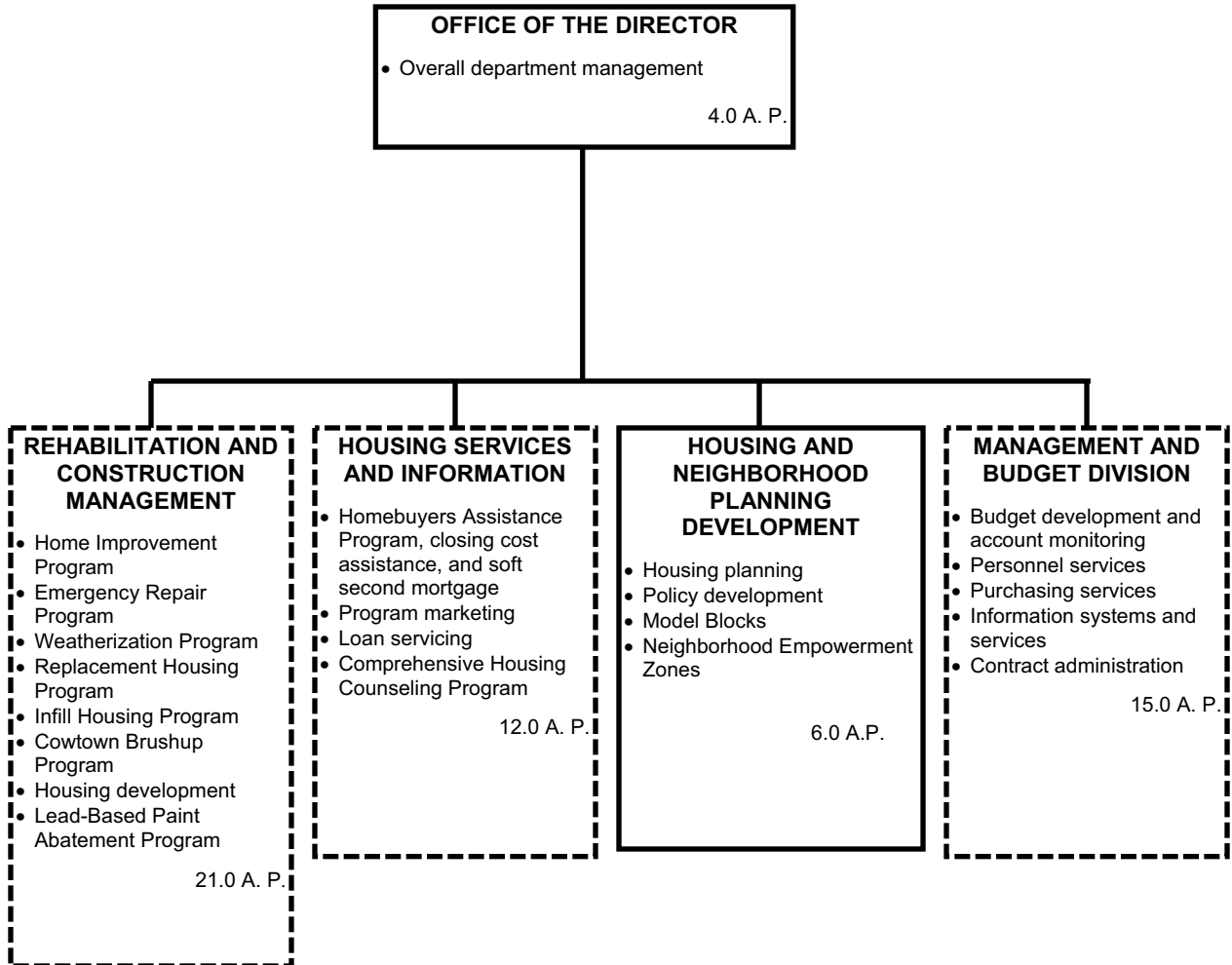
As a primary contributor to the City's vision of providing strong neighborhoods, the Housing Department's mission is to develop and administer programs that preserve and expand the City's supply of decent, safe, quality affordable housing and to also stimulate neighborhood revitalization. These activities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

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 238,566	\$ 858,371	\$ 770,787	\$ 793,359
<b>Supplies</b>	5,322	3,151	18,851	18,851
<b>Contractual</b>	22,024	80,786	86,952	86,952
<b>Total Expenditures</b>	\$ 265,912	\$ 942,308	\$ 876,590	\$ 899,162
<b>Authorized Positions</b>	2.40	7.46	7.83	7.83

**HOUSING – 58.00 A. P.**  
**GENERAL FUND 7.83 A. P.**  
**(GRANT FUNDS 50.17 A. P.)**



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
HOUSING	GG01/005101:0053010

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$935,772	<b>A.P.</b>	7.46
<b>2007-08 ADOPTED:</b>	\$899,162	<b>A.P.</b>	7.83

- A) The adopted budget increases by \$58,577 for Salaries of Regular Employees due to step increases and the transfer of 2.37 positions from the Grants Fund to the General Fund.
- B) The adopted budget increases by \$29,194 for Retirement based on the five percent increase in the City's contribution to employee retirement and due to transfer of 2.37 positions.
- C) The adopted budget decreases by (\$150,000) for Grant Temporaries, based on higher allocations from HUD to support CBDG related activities.
- D) The adopted budget decreases by (\$19,295) IT Leased Equipment.
- E) The adopted budget increases by \$11,716 for the IT Solutions Department city wide cost allocation plan for technology equipment/services.
- F) The adopted budget increases by \$10,500 for Travel expenses due to the transfer of 2.37 positions and the corresponding operating supplies.
- G) The adopted budget increases by \$9,000 for Workshops and Retreats due to the transfer of 2.37 positions and the corresponding operating supplies.
- H) The adopted budget increases by \$8,400 for Motor Vehicle Fuel due to the transfer of 2.37 positions and the corresponding operating supplies.

**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.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

To assist 117 homeowners with rehabilitation loans provided by The Housing Trust Fund (HTF) citywide.

To assist approximately 25 low and very low-income homeowners in the model blocks program with loans averaging \$33,500 to rehabilitate their homes to meet Housing Quality Standards (HQS) and all applicable codes.

To construct approximately 15 houses through partner non-profits and 12 through HTF.

To provide emergency assistance to 200 low and very low-income homeowners, at an average cost of \$2,750 per unit, to make necessary repairs correcting serious health and safety hazards.

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

To provide lead hazard controls to 100 units at an average cost of \$8,500 per unit.

To provide homebuyer assistance including closing cost assistance and/or forgivable second mortgages for 90 low and very low-income homebuyers at an average cost of \$12,000 to make homeownership affordable.

To provide housing counseling to 1,750 families throughout Tarrant County with homeownership information, budget, credit, tenant and landlord rights and mortgage delinquency.

To provide 3 playgrounds for low and moderate income neighborhoods of Fort Worth.

To provide social services to 18,055 persons including adults, youth, seniors, childcare activities.

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

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
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 an entitlement grant authorized by the Housing and Community Development Act of 1974, as amended. Its purpose is to develop viable urban communities by providing decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and very low-income. The U.S. Department of Housing and Urban Development (HUD) is the source agency for this entitlement funding. CDBG funds the following: Model Blocks Program, Emergency Repairs, and the Cowtown Brush-Up exterior paint program. Home Improvements for homeowners are completed through the Model Blocks program and the proposed Housing Trust Fund. Public services include Childcare and after school programs, facility projects such as park improvements and economic developments such as job training programs.

The HOME Investment Partnership Program (HOME) is designed to be a partnership among the federal government, local government and those in the for-profit and non-profit sectors who build, own, manage, finance or support low-income housing initiatives. The HOME program mandates the participation of non-profit developers, sponsors and owners. HUD is the source agency for this entitlement grant funding. The City of Fort Worth, ("City") received its first allocation, commencing in FY 1992. Local jurisdictions are required to provide matching funds. HOME funds the following: Model Blocks Program, Homebuyer's Assistance Program, CHDO Programs and the proposed Housing Trust Fund.

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

The Comprehensive Housing Counseling Program (CHC) is an intensive counseling program that serves the residents of Tarrant County. The components of the expanded Housing Counseling Program include community outreach and education; intake and screening; homeownership training and counseling services; referrals; follow-up sessions with potential homebuyers; pre-purchase, pre-occupancy, post-occupancy, and money management counseling. Other components include short-term credit repair and mortgage default counseling, rental counseling for tenants and landlords, reverse mortgage counseling and home improvement loan counseling. All first time buyers are required to attend a HUD certified training class similar to one offered with this program to utilize the City's Housing Assistance Program. This program is funded by a competitive grant from HUD and is quite erratic. For instance, in 2005, the City received \$217,337.00, but it dropped to \$57,037.00 in 2006.

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

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

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

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

The Lead Hazard Control Grant (LHC) is a three year competitive grant from HUD's Office of Healthy Homes.

**STATUS OF FUNDING**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Balance Carried Forward	\$4,269,809	\$11,530,282	\$15,904,113
New Funds	10,933,494	11,849,058	11,988,978
Expenditures/Commitments	<u>(3,673,021)</u>	<u>(10,241,429)</u>	<u>(27,893,091)</u>
Balance Remaining	\$11,530,282	\$ 5,493,808	\$ 0
Approved Positions	53.00	52.54	50.17

**FORT WORTH**



**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-homebuyer 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 are for any housing activities approved by the FWHFC. This interest income has been an important source of matching funds for federal grants. Activities include infill housing development and interim construction loans to developers through its Housing Development Fund.

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

Rental Rehabilitation Program Income (RRPI) is generated from loan repayments from owners previously assisted through the Rental Rehabilitation Block Grant (RRBG) program. HUD, the source agency for this funding, no longer provides RRBG funds. RRPI program income is used for various housing activities.

**STATUS OF FUNDING**

	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Balance Carried Forward	\$1,588,247	\$3,258,612	\$3,863,580
New Funds	2,857,105	1,457,144	636,306
Expenditures/Commitments	<u>( 1,186,740)</u>	<u>( 852,176)</u>	<u>(4,499,886)</u>
Balance Remaining	\$3,258,612	\$3,863,580	\$0
Approved Positions	N/A	N/A	N/A

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>HOUSING</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>PLANNING DIVISION</u>								
0050600	PLANNING DIVISION	\$ 63,976	\$ 119,486	\$ 0	\$ 0	2.00	2.00	0.00	0.00
	Sub-Total	<u>\$ 63,976</u>	<u>\$ 119,486</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>ADMINISTRATION</u>								
0051010	ADMINISTRATION	\$ 201,936	\$ 822,822	\$ 876,590	\$ 899,162	0.40	5.46	7.83	7.83
	Sub-Total	<u>\$ 201,936</u>	<u>\$ 822,822</u>	<u>\$ 876,590</u>	<u>\$ 899,162</u>	<u>0.40</u>	<u>5.46</u>	<u>7.83</u>	<u>7.83</u>
	<b>TOTAL</b>	\$ 265,912	\$ 942,308	\$ 876,590	\$ 899,162	2.40	7.46	7.83	7.83

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

HUMAN RESOURCES

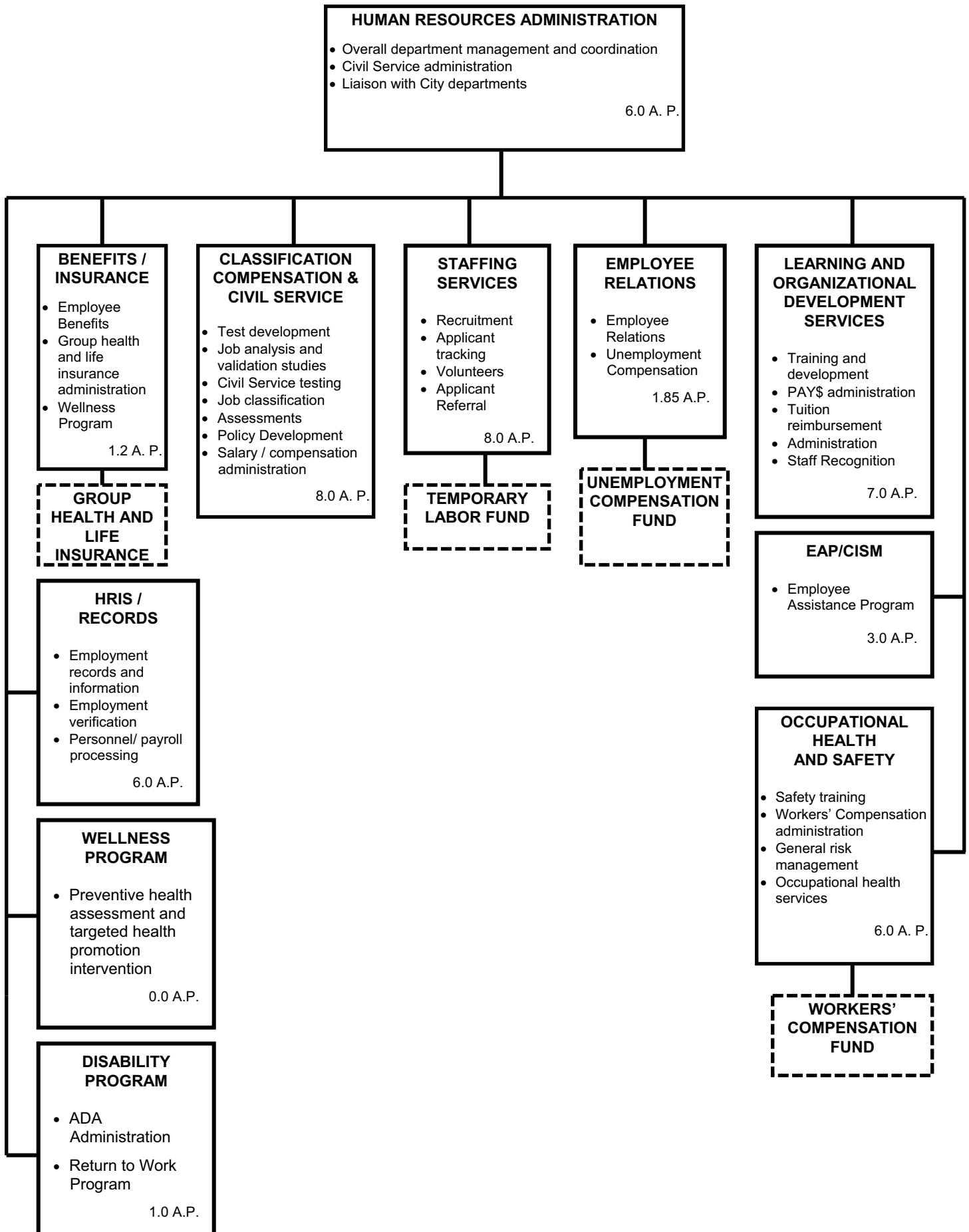
GG01/0141000:0144000

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Human Resources Department administers the City's compensation and fringe benefits program, prepares and revises job classifications, maintains employee records, and administers the Workers' Compensation, Group Health and Life Insurance, and Unemployment Compensation Funds and functions. Other departmental functions include recruitment of a diverse applicant pool for all City positions; development and administration of valid employment selection instruments; evaluation and referral of qualified applicants to departments; training needs assessment; management and employee development opportunities orchestration; employee relations and grievance appeal process monitoring; interpretation of, and employee counseling regarding the City's personnel rules and regulations; provision of personnel policy revision recommendations to the City Manager; counseling for, and referral of, employees with substance abuse or other personal problems; development and implementation of the City's Wellness and Critical Incident Stress Management programs; Return to Work and disability hiring programs; Civil Service recruiting, testing and disciplinary administration; and researching and monitoring labor relations agreements.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 2,615,754	\$ 3,155,819	\$ 3,291,516	\$ 3,430,022
<b>Supplies</b>	82,687	65,909	57,963	57,963
<b>Contractual</b>	857,442	865,966	721,779	721,779
<b>Capital Outlay</b>	0	8,000	0	0
<b>Total Expenditures</b>	\$ 3,555,884	\$ 4,095,694	\$ 4,071,258	\$ 4,209,764
<b>Authorized Positions</b>	43.20	46.05	48.05	48.05

# HUMAN RESOURCES – 48.05 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>		<b>FUND/CENTER</b>	
HUMAN RESOURCES		GG01/0141000:0144000	
<b>CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED</b>			
<b>2006-07 ADOPTED:</b>	\$4,095,694	<b>A.P.</b>	46.05
<b>2007-08 ADOPTED:</b>	\$4,209,764	<b>A.P.</b>	48.05
<p>A) The adopted budget increases by \$170,066 in Salaries of Regular Employees due to FY2007-08 step increases and the addition of new positions.</p> <p>B) The adopted budget increases by \$156,725 for Retirement based on the five percent increase in the City's contribution to Employee Retirement.</p> <p>C) The budget decreases by (\$137,340) for Other Contractual based on planned expenditures.</p> <p>D) The budget decreases by (\$19,000) for IT leased equipment.</p> <p>E) The budget increases by \$11,658 for Group Health Insurance based on employee plan selection.</p> <p>F) The budget decreases by (\$8,100) in Operating supplies.</p> <p>G) The budget decreases by (\$8,000) in Furniture and Fixtures because of one-time costs in FY2006-07.</p> <p>H) The budget increases by \$4,870 for the IT allocations Department city-wide cost allocation plan for technology equipment and services.</p> <p>I) The budget increases by \$4,150 for Minor Equipment based on the department's planned purchases.</p>			

**FORT WORTH**





**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**HUMAN RESOURCES**

**DEPARTMENT PURPOSE**

To provide quality human resources services consistent with the mission of "Helping People Succeed at Work" by leading and supporting the organization in hiring, developing and retaining a diverse, customer-focused workforce in a safe and respectful work environment, while complying with federal, state, and local guidelines and maintaining professional and ethical work values. The department staff provides management of employee benefit programs, including 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.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

- To develop a Citywide succession planning program
- To minimize the percent of job classifications that are below market median
- To improve workforce diversity through cultural competencies training
- To prepare for revision/upgrade of the Human Resources Information System
- To enhance employee communications and relationships by establishing a mediation program

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Turnover rate/comparison to Metroplex average rate	8.12/11.40	8.5/11.5	8.5/11.5
Number of employees participating in succession training programs	30	35	53
Number of job classifications and percentile of total below market median.	44/(9.4%)	60/(12.8%)	60/(12.8%)
Number of City employees attending diversity training	1296	4333	900

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT HUMAN RESOURCES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0141000	<u>PERSONNEL ADMINIS- TRATION</u> HUMAN RESOURCES ADMINISTRATION	\$ 3,087,232	\$ 3,605,743	\$ 3,519,392	\$ 3,636,348	37.00	39.85	40.65	40.65
	Sub-Total	<u>\$ 3,087,232</u>	<u>\$ 3,605,743</u>	<u>\$ 3,519,392</u>	<u>\$ 3,636,348</u>	<u>37.00</u>	<u>39.85</u>	<u>40.65</u>	<u>40.65</u>
0143000	<u>BENEFITS ASSISTANCE PROGRAM</u> HEALTH BENEFITS	\$ 80,740	\$ 83,769	\$ 82,579	\$ 85,855	1.20	1.20	1.40	1.40
	Sub-Total	<u>\$ 80,740</u>	<u>\$ 83,769</u>	<u>\$ 82,579</u>	<u>\$ 85,855</u>	<u>1.20</u>	<u>1.20</u>	<u>1.40</u>	<u>1.40</u>
0144000	<u>RISK MANAGEMENT</u> OCCUPATIONAL HEALTH AND SAFETY	\$ 387,913	\$ 406,182	\$ 469,287	\$ 487,561	5.00	5.00	6.00	6.00
	Sub-Total	<u>\$ 387,913</u>	<u>\$ 406,182</u>	<u>\$ 469,287</u>	<u>\$ 487,561</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
	<b>TOTAL</b>	\$ 3,555,884	\$ 4,095,694	\$ 4,071,258	\$ 4,209,764	43.20	46.05	48.05	48.05

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT:**  
INTERNAL AUDIT

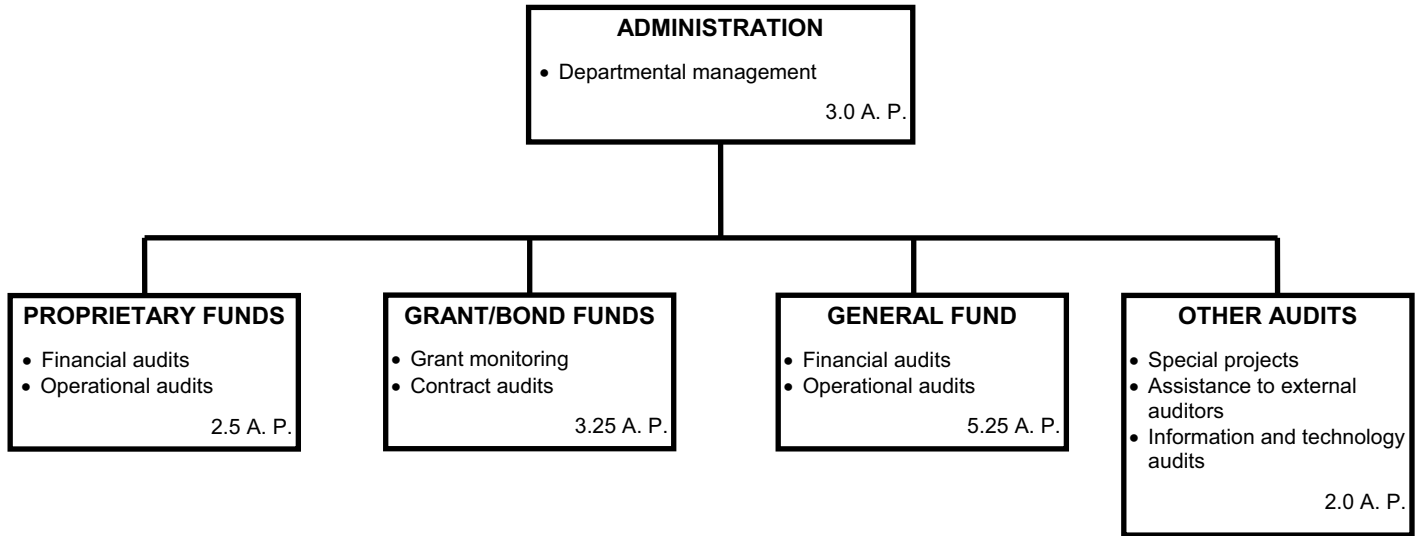
**FUND/CENTER**  
GG01/0101000

## 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.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 892,332	\$ 987,160	\$ 976,584	\$ 1,027,130
<b>Supplies</b>	7,319	9,707	9,707	9,707
<b>Contractual</b>	102,560	108,632	112,599	112,599
<b>Total Expenditures</b>	\$ 1,002,211	\$ 1,105,499	\$ 1,098,890	\$ 1,149,436
<b>Authorized Positions</b>	16.00	16.00	16.00	16.00

# INTERNAL AUDIT - 16.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> INTERNAL AUDIT		<b>FUND/CENTER</b> GG01/0101000	
<b>CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED</b>			
<b>2006-07 ADOPTED:</b>	\$1,105,499	<b>A.P.</b>	16.0
<b>2007-08 ADOPTED:</b>	\$1,149,436	<b>A.P.</b>	16.0

A) The adopted budget decreases by (\$19,092) for Salaries of Regular Employees. The decrease is the result of new employees hired in at lower salaries than the previous incumbent.

B) The adopted budget increases by \$48,356 for Retirement Contribution based on the five percent increase in the City's contribution to employee retirement.

C) The adopted budget increases by \$9,696 for Group Health Insurance based on employee plan selection.

D) The adopted budget decreases by (\$2,190) for IT Solutions Department city wide cost allocation for technology equipment/services.

**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.

**FY2007-08 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 FY2007-08.

To identify cost recoveries or potential cost savings of at least 1.2 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
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	\$1,326,599
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 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0101000	<u>INTERNAL AUDIT</u>								
	INTERNAL AUDIT	\$ 1,002,211	\$ 1,105,499	\$ 1,098,890	\$ 1,149,436	16.00	16.00	16.00	16.00
	Sub-Total	<u>\$ 1,002,211</u>	<u>\$ 1,105,499</u>	<u>\$ 1,098,890</u>	<u>\$ 1,149,436</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	<b>TOTAL</b>	\$ 1,002,211	\$ 1,105,499	\$ 1,098,890	\$ 1,149,436	16.00	16.00	16.00	16.00

**FORT WORTH**



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

LAW

GG01/0121000

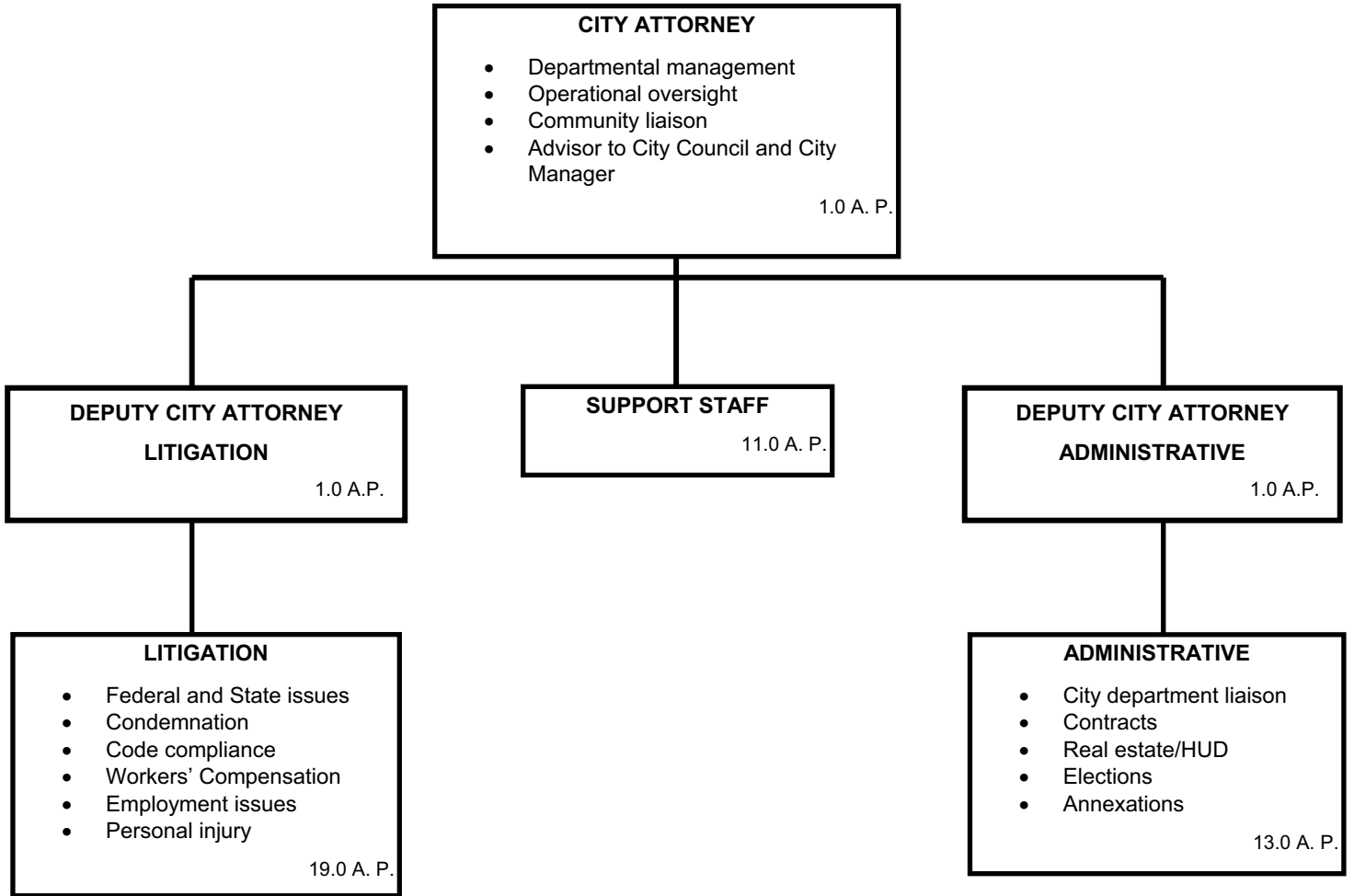
## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 3,630,229	\$ 3,918,289	\$ 3,987,985	\$ 4,198,357
<b>Supplies</b>	81,766	66,354	70,618	71,218
<b>Contractual</b>	499,850	390,552	512,436	516,950
<b>Total Expenditures</b>	\$ 4,211,846	\$ 4,375,195	\$ 4,571,039	\$ 4,786,524
<b>Authorized Positions</b>	42.00	44.00	45.00	46.00

# LAW - 46.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$4,375,195	<b>A.P.</b>	44.0
<b>2007-08 ADOPTED:</b>	\$4,786,524	<b>A.P.</b>	46.0

- A) The adopted budget increases by \$94,486 in Salaries due to FY2007-08 step increases and the addition of new positions.
- B) The adopted budget increases by \$176,826 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget increases by \$121,000 for Outside Legal representation.

**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.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

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

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

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

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Pending lawsuits involving outside counsel (including conflict cases).	12	20	20
Outside Attorney fees for litigation	\$120,849	\$320,000	\$320,000
Municipal Court Criminal and Code Compliance cases requiring attorney review and/or action	404,000	465,000	480,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0121000	<u>LAW DEPARTMENT</u>								
	ADMINISTRATION	\$ 4,211,846	\$ 4,375,195	\$ 4,571,039	\$ 4,786,524	42.00	44.00	45.00	46.00
	Sub-Total	<u>\$ 4,211,846</u>	<u>\$ 4,375,195</u>	<u>\$ 4,571,039</u>	<u>\$ 4,786,524</u>	<u>42.00</u>	<u>44.00</u>	<u>45.00</u>	<u>46.00</u>
	<b>TOTAL</b>	\$ 4,211,846	\$ 4,375,195	\$ 4,571,039	\$ 4,786,524	42.00	44.00	45.00	46.00

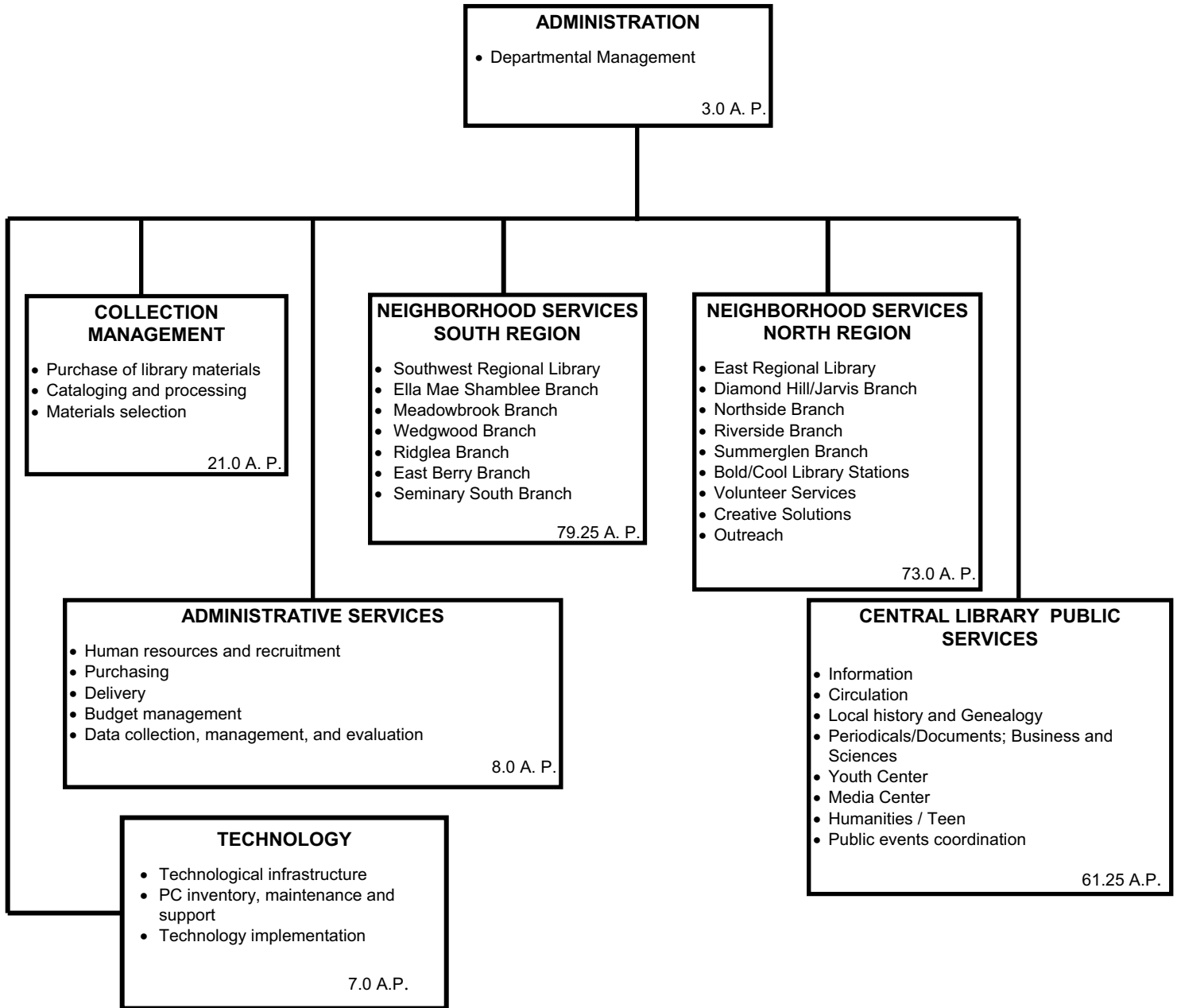
**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> LIBRARY	<b>FUND/CENTER</b> GG01/0841000:0844002			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>The Fort Worth Public Library is responsible for delivering library services to meet the educational, informational, cultural, and recreational needs of Fort Worth citizens of all ages. The Department is divided into five divisions: Neighborhood Services, Central Library, Collection Management, Technology, and Administrative Services.</p> <p>The Neighborhood Services Division includes two regional libraries, 10 branches, two satellite facilities in the Caville and Butler Housing Communities, Outreach Services, clerical support and graphic art production. The Division offers all general library services: materials of current interest for all ages, on and off-site programming for all ages and levels of education, online catalog with access to the collection, online databases, Internet access, adult education classes, and reference and information services.</p> <p>The Central Library supports Neighborhood Services by providing a broader and more in- depth collection and services. It also serves as a downtown branch providing information on topics of current interest and lifelong learning for all ages, and skills relating to finding and using information. It serves as a depository for U. S. government documents and serves as the official archives for the City of Fort Worth. A significant collection of genealogy and local history materials, including an archival photographic collection, documents events of importance to students and other researchers. The Central Library also serves as an important cultural attraction for Fort Worth, providing a regular schedule of exhibitions in the Atrium Gallery, creative programming in the Youth Center, and a wide range of activities in "Our Place," an area exclusively for teens.</p> <p>The Collection Management Division is responsible for all aspects of the materials selection, procurement, and distribution process, the processing of invoices, and the repair of damaged and worn materials. This division is responsible for the overall maintenance of the collection, including developing, updating, inventorying, and maintaining the virtual e-branch. The Technology Division maintains the library's technological infrastructure. This division is responsible for inventory control, maintenance, and support of over 600 public and staff PCs. The Administrative Services Division is responsible for providing financial management of the library's General Fund, grants, special trusts, and bequests. The Administrative Services Division also provides administrative support, including human resources, and management of statistical reports. It purchases supplies, services, performs contract compliance, and delivers library materials, mail, and supplies to the library system.</p>				
<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 9,943,711	\$ 11,307,289	\$ 11,713,616	\$ 12,318,520
<b>Supplies</b>	2,572,954	2,601,113	2,757,520	2,471,219
<b>Contractual</b>	2,903,492	2,989,538	3,034,793	2,944,165
<b>Capital Outlay</b>	0	50,000	0	0
<b>Total Expenditures</b>	\$ 15,420,156	\$ 16,947,940	\$ 17,505,929	\$ 17,733,904
<b>Authorized Positions</b>	207.00	221.00	252.50	252.50

# LIBRARY – 252.5 A.P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$16,947,940	<b>A.P.</b>	221.00
<b>2007-08 ADOPTED:</b>	\$17,733,904	<b>A.P.</b>	252.50

- A) The adopted budget increases by \$564,449 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- B) The adopted budget increases by \$432,518 for the conversion of 31.5 temporary Library Pages to regular employees throughout the library system.
- C) The adopted budget decreases by (\$218,318) for Library Materials.
- D) The adopted budget decreases by (\$128,097) for Salary Savings.
- E) The adopted budget increases by \$126,000 to expand the library network bandwidth to implement Internet filtering for children.
- F) The adopted budget decreases by (\$124,880) for one time WiFi and Other Contractual funds transferred to Office Supplies.
- G) The adopted budget increases by \$102,267 to provide partial operational funding for the Ella Mae Shamblee Library. The FY2006-07 Adopted Budget included three months funding. This adds funding for operational supplies and contractual services and the addition of one position for this branch; which is now scheduled to open in March of FY2007-08 due to construction delays.
- H) The adopted budget increases by \$74,583 for Office Supplies transferred from Other Contractual.
- I) The adopted budget decreases by (\$50,000) for the one-time purchase of a vehicle.

**FORT WORTH**





**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:** LIBRARY

**DEPARTMENT PURPOSE**

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

**FY2007-08 DEPARTMENTAL OBJECTIVES**

- To provide on-site service to 2.5 million users (1% increase)
- To check out 3.9 million items (2% increase)
- To issue 46,500 new library cards (2% increase)
- To conduct 2.84 million remote transactions (2% increase)
- To serve 408,000 public computer users (2% increase)

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Number of customers entering libraries	2,446,066	2,470,500	2,495,000
Number of items checked out annually	3,732,607	3,807,250	3,883,000
Number of new library cards issued	45,200	45,600	46,500
Number of remote transactions	N/A	2,780,000	2,835,600
Number of public PC logins	N/A	400,000	408,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>LIBRARY ADMINISTRATION</u>								
0841000	LIBRARY ADMINISTRATION	\$ 3,169,179	\$ 3,205,460	\$ 3,602,914	\$ 3,662,951	16.00	19.00	51.00	51.00
0841020	AUTOMATION SERVICES	540,210	669,281	597,491	620,288	6.00	6.00	6.00	6.00
0841030	OUTREACH UNIT	525,954	585,278	591,834	625,400	6.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 4,235,343</u>	<u>\$ 4,460,019</u>	<u>\$ 4,792,239</u>	<u>\$ 4,908,639</u>	<u>28.00</u>	<u>36.00</u>	<u>68.00</u>	<u>68.00</u>
	<u>CENTRAL LIBRARY</u>								
0842001	SUPPORT SERVICES	\$ 3,257,325	\$ 3,488,062	\$ 3,815,583	\$ 3,648,281	24.00	21.00	21.00	21.00
0842002	CENTRAL LIBRARY	2,884,599	2,993,674	2,907,525	3,038,568	51.50	50.50	49.00	49.00
	Sub-Total	<u>\$ 6,141,924</u>	<u>\$ 6,481,736</u>	<u>\$ 6,723,108</u>	<u>\$ 6,686,849</u>	<u>75.50</u>	<u>71.50</u>	<u>70.00</u>	<u>70.00</u>
	<u>BRANCH LIBRARIES</u>								
0843001	WEDGWOOD BRANCH	\$ 288,264	\$ 334,039	\$ 383,278	\$ 406,760	6.00	7.00	8.00	8.00
0843002	MEADOWBROOK BRANCH	296,809	286,256	240,544	252,891	6.50	5.50	4.50	4.50
0843003	NORTHEAST BRANCH	260,168	290,845	297,523	312,279	5.00	5.50	6.00	6.00
0843004	NORTHSIDE BRANCH	240,167	255,377	259,773	274,037	5.00	5.00	5.00	5.00
0843005	SEMINARY SOUTH BRANCH	347,101	311,631	306,831	323,750	6.00	6.00	6.00	6.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LIBRARY		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0843006	EAST BERRY BRANCH	215,924	227,734	205,414	216,190	4.00	4.00	4.00	4.00
0843007	RIDGLEA BRANCH	356,655	408,456	428,082	452,027	7.00	8.50	8.50	8.50
0843008	E M SHAMBLEE BRANCH	165,743	311,756	639,411	495,902	3.50	6.00	7.00	7.00
0843009	DIAMOND HILL BRANCH	233,473	234,809	248,077	260,494	4.00	4.00	4.00	4.00
0843010	C.O.O.L.	10,573	7,659	7,659	7,659	2.00	0.00	0.00	0.00
0843011	BOLD	22,175	11,035	9,835	9,835	3.00	0.00	0.00	0.00
0843012	SUMMERGLEN BRANCH	706,910	1,047,778	712,416	748,571	10.00	15.00	15.50	15.50
	Sub-Total	<u>\$ 3,143,962</u>	<u>\$ 3,727,375</u>	<u>\$ 3,738,843</u>	<u>\$ 3,760,395</u>	<u>62.00</u>	<u>66.50</u>	<u>68.50</u>	<u>68.50</u>
	<u>REGIONAL LIBRARIES</u>								
0844001	SOUTHWEST REGIONAL LIBRARY	\$ 1,063,952	\$ 1,270,945	\$ 1,306,201	\$ 1,378,998	21.50	26.00	26.50	26.50
0844002	EAST REGIONAL	834,976	1,007,864	945,537	999,022	20.00	21.00	19.50	19.50
	Sub-Total	<u>\$ 1,898,928</u>	<u>\$ 2,278,810</u>	<u>\$ 2,251,739</u>	<u>\$ 2,378,021</u>	<u>41.50</u>	<u>47.00</u>	<u>46.00</u>	<u>46.00</u>
	<b>TOTAL</b>	<b>\$ 15,420,156</b>	<b>\$ 16,947,940</b>	<b>\$ 17,505,929</b>	<b>\$ 17,733,904</b>	<b>207.00</b>	<b>221.00</b>	<b>252.50</b>	<b>252.50</b>

## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
MAYOR AND CITY COUNCIL	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 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 699,351	\$ 1,099,161	\$ 1,076,520	\$ 1,098,630
<b>Supplies</b>	55,932	67,276	59,462	59,462
<b>Contractual</b>	215,850	252,040	239,020	239,020
<b>Total Expenditures</b>	\$ 971,133	\$ 1,418,476	\$ 1,375,003	\$ 1,397,113
<b>Authorized Positions</b>	7.00	7.00	7.00	7.00

# MAYOR AND CITY COUNCIL - 7.0 A. P.

## MAYOR AND CITY COUNCIL

- Legislative and policymaking responsibilities
- Appointment of City Manager, City Attorney, City Secretary, Municipal Court Judges, Hearing Officers, and City Auditor
- Board and commission appointments

- Office management
  - Mayor and Council members' administrative support
- 7.0 A. P.

**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$1,418,476	<b>A.P.</b>	7.00
<b>2007-08 ADOPTED:</b>	\$1,397,113	<b>A.P.</b>	7.00

- A) The adopted budget increases by \$8,066 for Salaries of Regular Employees due to step increases.
- B) The adopted budget increases by \$18,132 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$30,000) in Salary Savings Budgeted.
- D) The adopted budget decreases by (\$11,000) for Travel, based on the historical spending patterns, re-estimates, and travel projections for FY 2007-08.
- E) The adopted budget increases by \$9,040 for new cell phones for Councilmembers and Council aides.
- F) The adopted budget decreases by (\$8,000) for Graphics, based on the streamlining of the 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.

**FY2007-08 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 have staff available to answer inquiries from citizens concerning various issues and to facilitate timely resolution of citizen issues.

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 2005-06	ESTIMATED 2006-07	PROJECTED 2007-08
Council Meetings/Committee Meetings	105	110	115
Policies on Council took action (M&Cs)	1663	1,500	1,600
Contracts	725	600	800
Stand Alone Resolutions	71	56	60
Stand Alone Ordinances	18	10	10
Council Proposals	7	10	10
Meetings scheduled/attended	16,038	16,500	17,000
Contacts with citizens	69,810	72,000	74,000
Speeches written/given	950	1,100	1,200

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>MAYOR AND COUNCIL</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>MAYOR AND COUNCIL</u>								
0010000	MAYOR & COUNCIL ADMINISTRATION	\$ 944,296	\$ 1,395,976	\$ 1,352,503	\$ 1,374,613	7.00	7.00	7.00	7.00
0010001	MAYOR	0	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010002	COUNCIL DISTRICT 2	4,480	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010003	COUNCIL DISTRICT 3	5,048	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010004	COUNCIL DISTRICT 4	4,704	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010005	COUNCIL DISTRICT 5	5,400	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010006	COUNCIL DISTRICT 6	1,983	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010007	COUNCIL DISTRICT 7	100	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010008	COUNCIL DISTRICT 8	4,211	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0010009	COUNCIL DISTRICT 9	761	2,500	2,500	2,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 970,983</u>	<u>\$ 1,418,476</u>	<u>\$ 1,375,003</u>	<u>\$ 1,397,113</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>UNASSIGNED TITLE</u>								
0011000	UNASSIGNED TITLE	\$ 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>
	<b>TOTAL</b>	<b>\$ 971,133</b>	<b>\$ 1,418,476</b>	<b>\$ 1,375,003</b>	<b>\$ 1,397,113</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

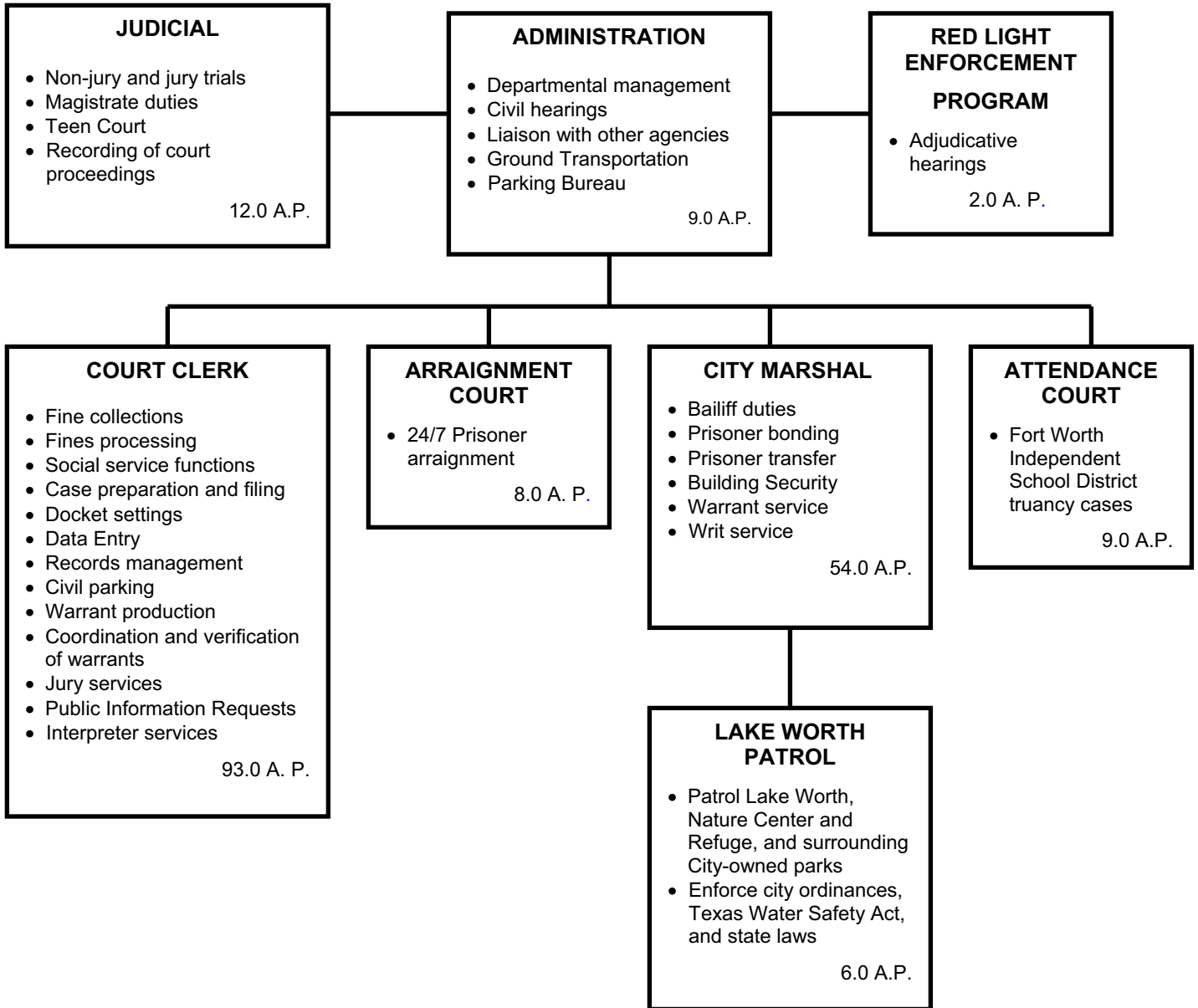
**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>			
MUNICIPAL COURT	GG01/0381000:0385000			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>Municipal Court is a Court of Record comprised of eight municipal courts that have jurisdiction within the City of Fort Worth's territorial limits over all Class C misdemeanor criminal cases brought under City ordinances and the Texas Penal Code. These cases are punishable by fine only.</p> <p>Court operations are divided into four divisions: Administration, Judicial, Court Clerk and the Marshal. The Administration Division has responsibility for management of overall departmental operations and acts as the liaison with other departments and agencies. The School Attendance Court, Arraignment Court, and the Automated Red Light Enforcement operations are encompassed in the Administration Division. The Attendance Court hears truancy cases filed by the Fort Worth Independent School District (FWISD). The cost to operate this particular court is reimbursed by the FWISD.</p> <p>The Judicial Division is comprised of twelve judges, including a Chief Judge and a Deputy Chief Judge. In addition, there are nine Pro-Tem Judges. All judges are appointed by the City Council. The Judicial Division is responsible for adjudication of jury and non-jury trials, perform magistrate duties and administer the Teen Court Program.</p> <p>The Court Clerk Division is responsible for filing of citations, case preparation, the setting of court dockets, fine collections, administering community service programs, warrant production, management of the City's jury system, processing civil parking citations, and perform other court-related non-judicial activities.</p> <p>The Marshal Division is overseen by the City Marshal and is responsible for bailiff duties, prisoner transfer, building security, and warrant services. The Division is also responsible for lake patrol operations at Lake Worth. The Lake Patrol Section, part of the Marshal Division, includes five Deputy City Marshals and one Senior Deputy City Marshal which have responsibility for patrolling approximately 3,560 acres of the Lake Worth recreational area, the Fort Worth Nature Center &amp; Refuge, area leased-property neighborhoods, and 14 surrounding City-owned parks.</p>				
Allocations	Actual 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 8,489,101	\$ 9,408,204	\$ 9,831,582	\$ 10,486,742
<b>Supplies</b>	351,107	276,596	284,339	293,689
<b>Contractual</b>	1,579,129	1,335,098	1,396,098	1,396,223
<b>Capital Outlay</b>	63,234	51,800	518,927	22,933
<b>Total Expenditures</b>	\$ 10,482,570	\$ 11,071,698	\$ 12,030,946	\$ 12,199,587
<b>Authorized Positions</b>	186.00	186.00	191.00	193.00

# MUNICIPAL COURT 193.0 A.P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$11,071,698	<b>A.P.</b>	186.0
<b>2007-08 ADOPTED:</b>	\$12,199,587	<b>A.P.</b>	193.0

- A) The adopted budget increases by \$561,270 for FY2007-2008 step increases and Retirement based on the five percent increase in the City's contribution to employee retirement.
- B) The adopted budget increases by \$138,865 to add four Deputy City Marshal positions. Two positions will be conversions of SO1 positions to permanent due to IRS compliance. The remaining two Deputy City Marshal positions will staff the City's newly dedicated Environmental Court.
- C) The adopted budget increases by \$97,994 to add funding for two Municipal Court positions to implement the Red Light Enforcement Program. The two positions include a Hearing Officer and a Customer Service Representative II. The Red Light Enforcement Program implementation is scheduled to begin in November 2007.
- D) The adopted budget decreases by (\$97,219) for Scheduled Temporary expenses.
- E) The adopted budget increases by \$53,440 due to a decrease in the department's budgeted Salary Savings.
- F) The adopted budget increases by \$9,661 for an additional Municipal Judge position to staff a new courtroom (one month's funding).
- G) The adopted budget decreases by (\$51,800) for one-time costs related to the FY2006-07 equipment replacement plan.
- H) The adopted budget increases by \$50,000 for an increase in credit card usage charges.

**FORT WORTH**





**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**

**MUNICIPAL COURT**

**DEPARTMENT PURPOSE**

To provide statutory courts for the adjudication of criminal cases under the Municipal Court's jurisdiction, in accordance with City ordinances and the criminal laws of the State of Texas; and to promote a safe community where people are free from fear and threats to life, health and property. To oversee and regulate for-hire ground transportation providers upon city streets, alleys and public thoroughfares to enhance service for the general welfare of the citizens of the City of Fort Worth.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

To have 95 percent of citations (data entry) entered into the system within 3 days of the date the citations are filed in Municipal Court.

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 200,000 warrants for the year.

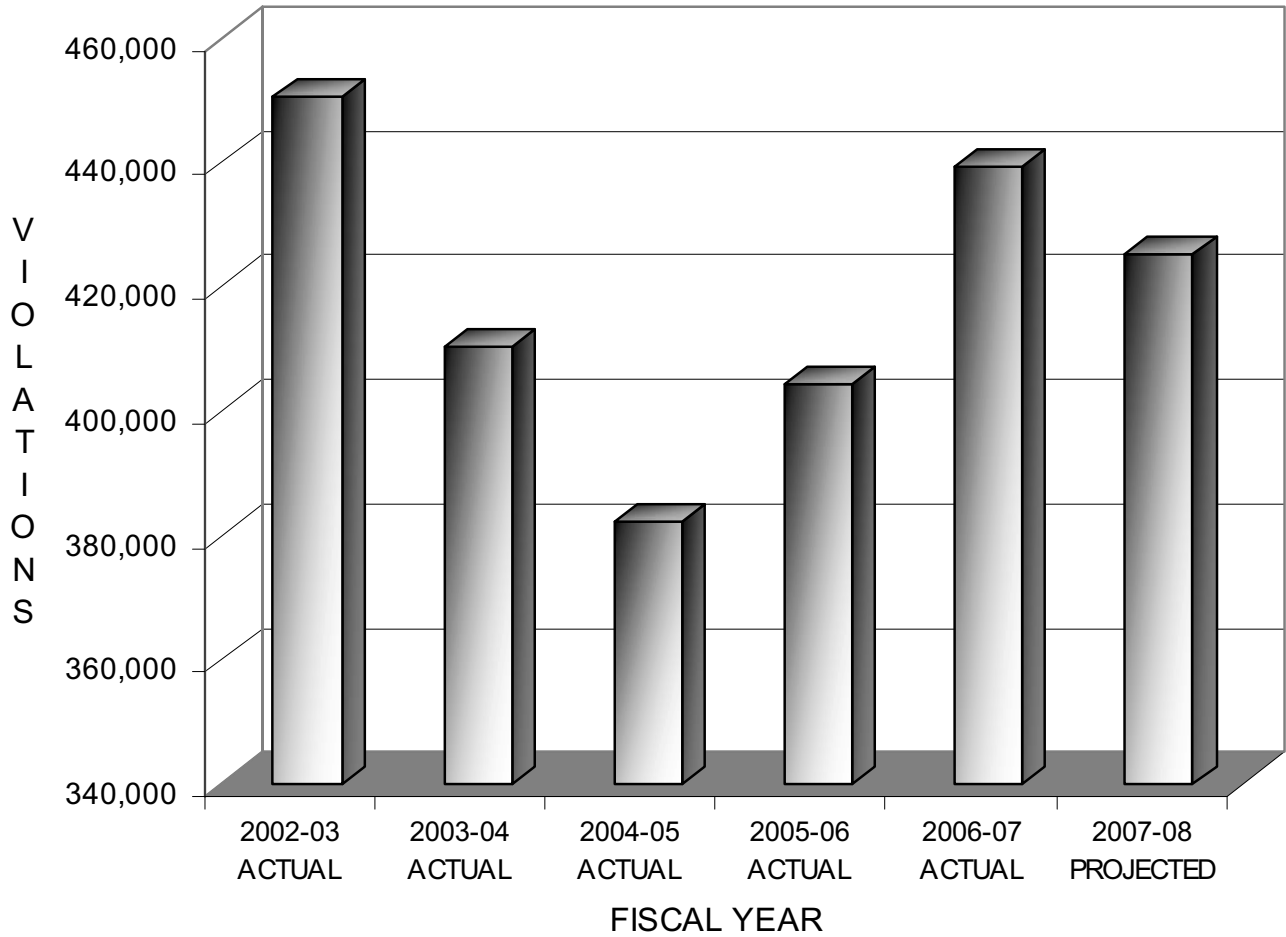
<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Citations filed and entered into the system within 3 days	95%	95%	95%
Number/percent of warrants produced within 90 days	144,000	282,000/95%	312,000/95%
Number of warrants cleared annually	145,000	275,000	275,000

**FORT WORTH**



# MUNICIPAL COURT

## VIOLATIONS RECEIVED AND ENTERED WITHIN 3 DAYS



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>ADMINISTRATION</u>								
0381000	ADMINISTRATION	\$ 1,489,370	\$ 1,317,109	\$ 1,989,432	\$ 1,529,052	8.00	8.00	9.00	9.00
0381010	ATTENDANCE COURT	546,788	564,303	584,038	620,148	9.00	9.00	9.00	9.00
0381020	ARRAIGNMENT COURT	437,642	509,254	512,233	542,347	7.00	8.00	8.00	8.00
0381030	RED LIGHT PROGRAM	0	0	97,994	97,994	0.00	0.00	2.00	2.00
	Sub-Total	<u>\$ 2,473,800</u>	<u>\$ 2,390,666</u>	<u>\$ 3,183,697</u>	<u>\$ 2,789,541</u>	<u>24.00</u>	<u>25.00</u>	<u>28.00</u>	<u>28.00</u>
	<u>JUDICIAL</u>								
0382000	JUDICIAL	\$ 1,070,389	\$ 1,238,220	\$ 1,328,113	\$ 1,267,750	12.00	11.00	12.00	12.00
	Sub-Total	<u>\$ 1,070,389</u>	<u>\$ 1,238,220</u>	<u>\$ 1,328,113</u>	<u>\$ 1,267,750</u>	<u>12.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>COURT CLERK</u>								
0383000	COURT CLERK	\$ 3,750,986	\$ 4,068,925	\$ 4,056,617	\$ 4,325,113	95.00	95.00	94.00	94.00
	Sub-Total	<u>\$ 3,750,986</u>	<u>\$ 4,068,925</u>	<u>\$ 4,056,617</u>	<u>\$ 4,325,113</u>	<u>95.00</u>	<u>95.00</u>	<u>94.00</u>	<u>94.00</u>
	<u>WARRANTS</u>								
0384000	WARRANTS	\$ 2,147,111	\$ 2,148,878	\$ 2,207,729	\$ 2,462,291	33.00	33.00	35.00	37.00
0384010	BUILDING SECURITY	616,266	803,282	857,527	929,060	16.00	16.00	16.00	16.00
	Sub-Total	<u>\$ 2,763,377</u>	<u>\$ 2,952,160</u>	<u>\$ 3,065,256</u>	<u>\$ 3,391,351</u>	<u>49.00</u>	<u>49.00</u>	<u>51.00</u>	<u>53.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT MUNICIPAL COURT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0385000	<u>LAKE WORTH PATROL</u>								
	LAKE WORTH PATROL	\$ 424,018	\$ 421,727	\$ 397,263	\$ 425,832	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 424,018</u>	<u>\$ 421,727</u>	<u>\$ 397,263</u>	<u>\$ 425,832</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<b>TOTAL</b>	\$ 10,482,570	\$ 11,071,698	\$ 12,030,946	\$ 12,199,587	186.00	186.00	191.00	193.00

**DEPARTMENTAL BUDGET SUMMARY**

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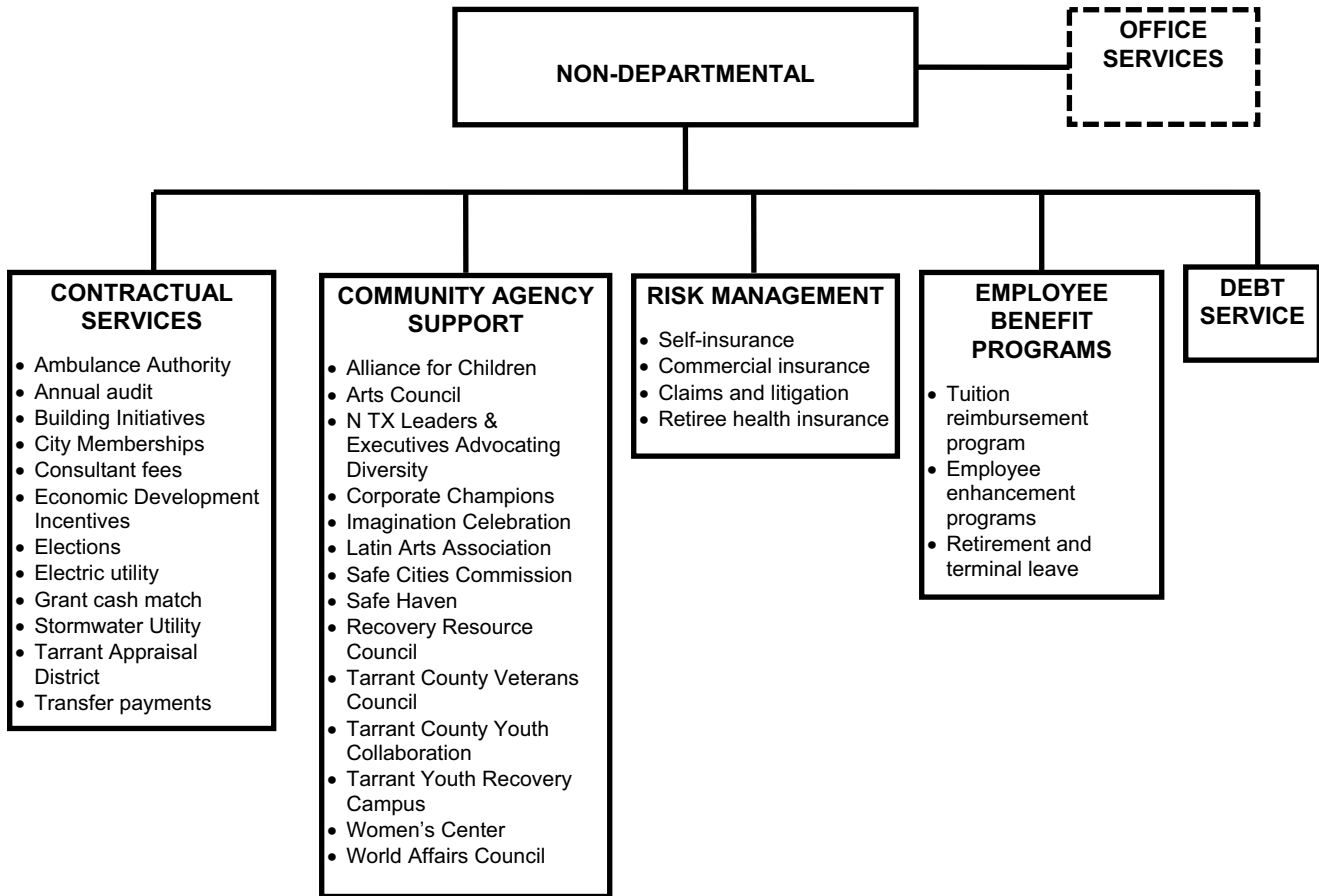
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 12,583,384	\$ 11,920,909	\$ 35,987,088	\$ 16,805,428
<b>Supplies</b>	69,574	43,600	43,600	43,600
<b>Contractual</b>	76,443,770	83,282,634	94,540,552	95,870,552
<b>Capital Outlay</b>	31,198	0	0	0
<b>Total Expenditures</b>	\$ 89,127,927	\$ 95,247,143	\$ 130,571,240	\$ 112,719,580
<b>Authorized Positions</b>	0.00	0.00	0.00	0.00

# NON-DEPARTMENTAL - 0 A. P.





**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$ 95,247,143	<b>A.P.</b>	0.0
<b>2007-08 ADOPTED:</b>	\$112,719,580	<b>A.P.</b>	0.0

- A) The adopted budget increases by \$9,523,671 for an increased transfer to the Debt Service Fund.
- B) The adopted budget increases by \$3,072,340 for increased funding of 380 Economic Development Incentives Agreement.
- C) The adopted budget decreases by (\$1,484,378) due to a reduction in expected claims.
- D) The adopted budget increases by \$1,139,973 for increased funding for the Retiree Group Health Insurance contribution.
- E) The adopted budget increases by \$508,410 due to rising electricity costs.
- F) The adopted budget increases by \$453,000 for costs associated with the annual audit.
- G) The adopted budget increases by \$243,000 for increased consultant fee costs.
- H) The adopted budget increases by \$242,902 due to increased appraisal service costs.
- I) The adopted budget increases by \$120,688 for membership fees for utility related Steering Committees.
- J) The adopted budget increases by \$104,879 to cover costs in the Public Improvement Districts.
- K) The adopted budget increases by \$53,600 for additional expenses for Employee Enhancement Awards.
- L) The adopted budget increases by \$50,000 for additional expenses in Real Property Services.

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0901000	<u>ANNUAL AUDIT</u>								
	ANNUAL AUDIT	\$ 367,760	\$ 332,000	\$ 785,000	\$ 785,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 367,760</u>	<u>\$ 332,000</u>	<u>\$ 785,000</u>	<u>\$ 785,000</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	\$ 250,753	\$ 250,753	\$ 250,753	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 250,753</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	\$ 182,107	\$ 300,417	\$ 287,241	\$ 287,241	0.00	0.00	0.00	0.00
0901502	CITY COMMERCIAL INS.	877,586	1,516,434	1,474,969	1,474,969	0.00	0.00	0.00	0.00
0901506	RETIREE INS CONTRIB	9,335,455	9,335,455	10,475,428	10,475,428	0.00	0.00	0.00	0.00
0901507	UNEMPLOYMENT COMP INS	252,000	258,555	219,772	219,772	0.00	0.00	0.00	0.00
0901508	TIBS CONTRIBUTION PAYMENTS	44,720	98,470	98,470	98,470	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,691,868</u>	<u>\$ 11,509,331</u>	<u>\$ 12,555,880</u>	<u>\$ 12,555,880</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. UTILITIES</u>								
0902501	ELECTRICITY	\$ 12,404,296	\$ 12,157,590	\$ 12,666,000	\$ 12,666,000	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0902506	STORMWATER UTILITY	40,436	279,870	279,870	279,870	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 12,444,732</u>	<u>\$ 12,437,460</u>	<u>\$ 12,945,870</u>	<u>\$ 12,945,870</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>G.F. CLAIMS/LITG CON- TRIB</u>								
0903001	CLAIMS EXPENSE	\$ 2,012,618	\$ 3,704,174	\$ 2,219,796	\$ 2,219,796	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,012,618</u>	<u>\$ 3,704,174</u>	<u>\$ 2,219,796</u>	<u>\$ 2,219,796</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>CITY MEMBERSHIPS</u>								
0904510	CITY MEMBERSHIPS	\$ 256,340	\$ 387,137	\$ 517,893	\$ 517,893	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 256,340</u>	<u>\$ 387,137</u>	<u>\$ 517,893</u>	<u>\$ 517,893</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	\$ 159,066	\$ 212,873	\$ 223,517	\$ 223,517	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 159,066</u>	<u>\$ 212,873</u>	<u>\$ 223,517</u>	<u>\$ 223,517</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	\$ 3,222,460	\$ 3,079,802	\$ 3,382,959	\$ 3,368,424	0.00	0.00	0.00	0.00
0905502	GRANT MATCH	150,000	318,247	20,000	20,000	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0905503	380 AGREEMENTS	229,105	4,000,000	7,572,340	7,072,340	0.00	0.00	0.00	0.00
0905515	CFW TIMELINE PROJECT	6,734	24,490	24,184	24,184	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,608,299</u>	<u>\$ 7,422,539</u>	<u>\$ 10,999,483</u>	<u>\$ 10,484,948</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>AMBULANCE</u>								
0905600	AMBULANCE	\$ 1,414,017	\$ 1,311,021	\$ 1,311,021	\$ 1,311,021	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,414,017</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	\$ 1,961,169	\$ 1,656,762	\$ 1,899,664	\$ 1,899,664	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,961,169</u>	<u>\$ 1,656,762</u>	<u>\$ 1,899,664</u>	<u>\$ 1,899,664</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	\$ 398,014	\$ 434,874	\$ 539,753	\$ 539,753	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 398,014</u>	<u>\$ 434,874</u>	<u>\$ 539,753</u>	<u>\$ 539,753</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>OTHER CONTRIBUTIONS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0906200	COMMUNITY AGENCIES	\$ 1,115,029	\$ 868,193	\$ 868,193	\$ 873,593	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,115,029</u>	<u>\$ 868,193</u>	<u>\$ 868,193</u>	<u>\$ 873,593</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>INFORMATION SYS-TEMS</u>								
0906300	GEOGRAPICAL INFORMATION SYSTEM	\$ 0	\$ 91,275	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 91,275</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>BONDED DEBT SERVICE</u>								
0908000	BONDED DEBT SERVICE	\$ 46,880,464	\$ 45,130,973	\$ 50,458,069	\$ 52,288,069	0.00	0.00	0.00	0.00
0908001	ZIPPER DEBT SERVICE	491,143	605,506	605,506	605,506	0.00	0.00	0.00	0.00
0908002	ENERGY PROJECT DEBT SERVICE	0	643,000	1,429,402	1,429,402	0.00	0.00	0.00	0.00
0908003	CAD DEBT SERVICE	0	1,085,809	1,809,681	1,809,681	0.00	0.00	0.00	0.00
0908004	LED TRAFFIC SIGNAL CONVERSION	0	0	559,411	559,411	0.00	0.00	0.00	0.00
0908005	CAPITAL PROJECTS MANAGEMENT SYSTEM	0	0	296,890	296,890	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 47,371,607</u>	<u>\$ 47,465,288</u>	<u>\$ 55,158,959</u>	<u>\$ 56,988,959</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL TRANSFERS</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT NON-DEPARTMENTAL		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0909101	ELECTIONS	\$ 443,219	\$ 552,950	\$ 598,117	\$ 598,117	0.00	0.00	0.00	0.00
0909103	TRANSFERS	687,543	575,309	492,948	492,948	0.00	0.00	0.00	0.00
0909110	HARLEY LEASE TRANSFER	1,429,664	1,430,205	1,430,205	1,430,205	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,560,426</u>	<u>\$ 2,558,464</u>	<u>\$ 2,521,270</u>	<u>\$ 2,521,270</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	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</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	\$ 167,244	\$ 115,000	\$ 168,600	\$ 168,600	0.00	0.00	0.00	0.00
0909501	COMMUNITY RELATIONS	0	27,500	47,500	47,500	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 167,244</u>	<u>\$ 142,500</u>	<u>\$ 216,100</u>	<u>\$ 216,100</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	\$ 21,260,723	\$ 2,129,130	0.00	0.00	0.00	0.00
0909801	RET. TERM. LEAVE/SICK PAY	2,988,346	2,287,499	4,171,365	4,130,433	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,988,346</u>	<u>\$ 2,287,499</u>	<u>\$ 25,432,088</u>	<u>\$ 6,259,563</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 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0909900	<u>BUILDING/SECURITY INITIATIVES</u>								
	BUILDING INITIATIVES	\$ 1,611,394	\$ 175,000	\$ 126,000	\$ 126,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,611,394</u>	<u>\$ 175,000</u>	<u>\$ 126,000</u>	<u>\$ 126,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	89,127,927	95,247,143	130,571,240	112,719,580	0.00	0.00	0.00	0.00



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## DEPARTMENTAL BUDGET SUMMARY

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

**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

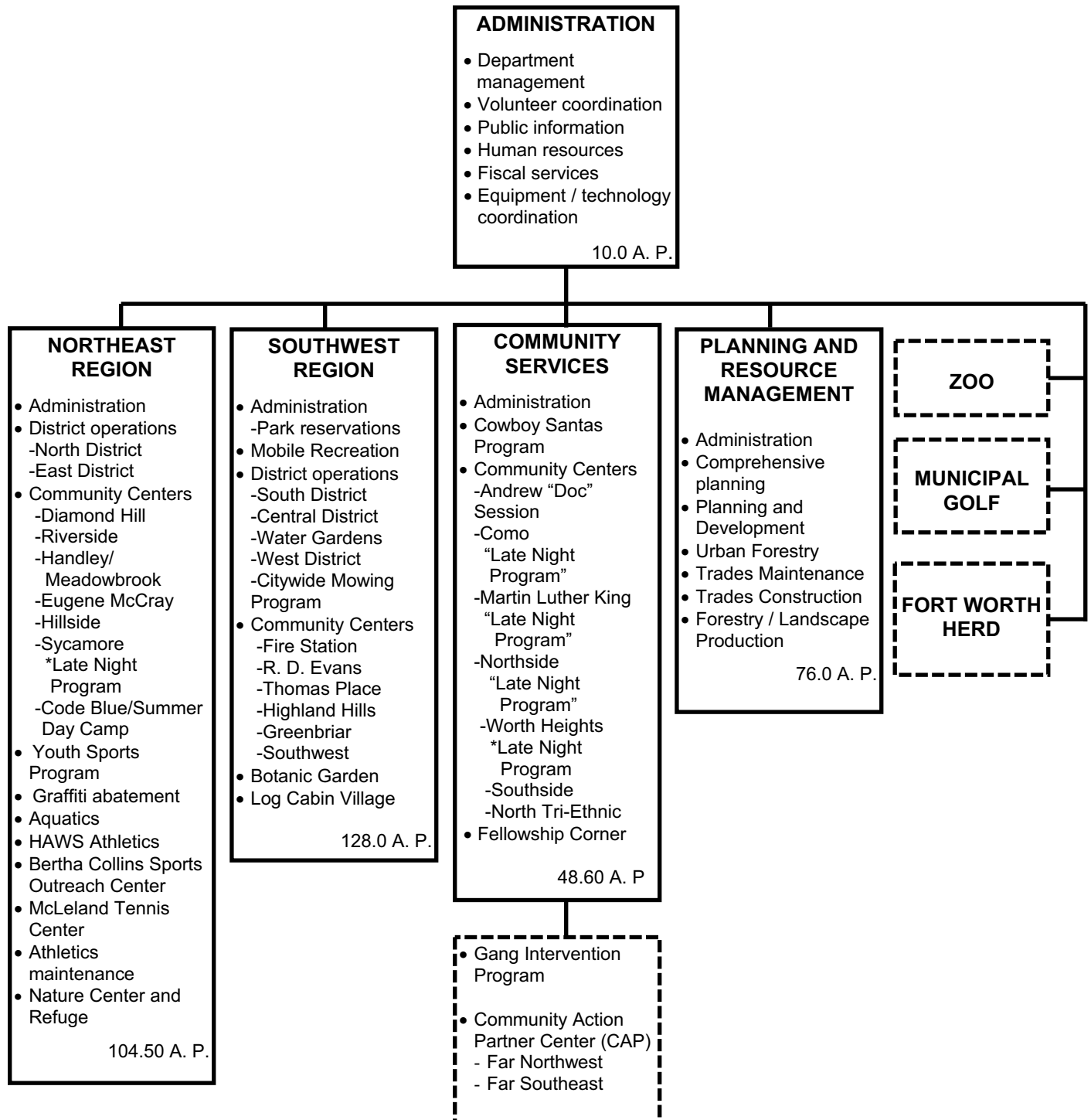
The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks, as well as for the planning and administration of recreational and human services programs. The department is organized into the following five divisions:

The Administration Division provides overall planning, direction, and administrative support for the department, as well as the coordination of volunteer activities, coordination of centralized information management, and 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 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 15,055,424	\$ 17,017,345	\$ 17,667,269	\$ 18,556,580
<b>Supplies</b>	2,501,496	2,346,735	2,515,679	2,515,678
<b>Contractual</b>	5,629,754	8,071,234	7,580,616	7,580,616
<b>Capital Outlay</b>	562,826	827,000	406,100	406,100
<b>Total Expenditures</b>	\$ 23,749,499	\$ 28,262,315	\$ 28,169,665	\$ 29,058,975
<b>Authorized Positions</b>	307.75	338.75	367.10	367.10

# PARKS AND COMMUNITY SERVICES – 367.10 A. P.



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$28,262,315	<b>A.P.</b>	338.75
<b>2007-08 ADOPTED:</b>	\$29,058,975	<b>A.P.</b>	367.10

- A) The adopted budget increases by \$1,065,583 for Salaries of Regular Employees which reflects the annualization of FY2006-07 partially funded positions, the conversion of 32.35 temporary positions to regular part-time or full-time positions, the reduction of two positions in the Forestry Division and the transfer of three positions associated with the alleyway cleaning and maintenance program to the Transportation and Public Works Department.
- B) The adopted budget decreases by (\$1,568,870) for Contractual Services due to the transfer of funds to the citywide mowing account for more accurate cost tracking and the transfer of the alleyway cleaning and maintenance program to the Transportation and Public Works Department.
- C) The adopted budget increases by \$783,837 for Retirement contribution due to the annualization of FY2006-07 partially funded positions, the conversion of temporary positions to regular positions with benefits and the five percent increase in the City's contribution to employee retirement.
- D) The adopted budget decreases by (\$377,400) for Motor Vehicles due to one-time vehicle purchases.
- E) The adopted budget decreases by (\$374,109) for Scheduled Temporaries due to the conversion of temporary employees to regular part-time or full-time positions.
- F) The adopted budget increases by \$116,124 for Group Health Insurance based on employee plan selection and the conversion of temporary positions to regular positions with benefits.
- G) The adopted budget increases by \$79,394 for Motor Vehicle Fuel based on prior year history and anticipated cost increases.
- H) The adopted budget increases by \$44,020 for Equipment Maintenance.
- I) The adopted budget increases by \$41,235 for Transfers Out for the summer day camp program.
- J) The adopted budget increases by \$39,958 for Chemicals based on prior year history and cost increases.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**PARKS AND COMMUNITY SERVICES**

**DEPARTMENT PURPOSE**

To enrich the lives of Fort Worth citizens through the stewardship of 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.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

- To manage 10,767 acres of parks, 131 miles of medians, 132 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 1,010,750 visits annually at 20 community centers for an average of 45 hours per week at 11 centers and an average of 74 hours per week at nine centers that offer the Late Night Program, Community Action Partners Program, and daycare and health services.
- To respond to 2,300 requests for tree work through the Forestry Section.
- To complete 3,576 playground maintenance inspections through the Trade Section.
- To provide a free year-round Youth Sports Program involving 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 21 days.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Mowing cycles completed	20 / 19	20 / 17	20 / 20
Contacts served at centers	1,010,750	962,619	1,010,750
Responses to Forestry Section requests	2,670	2,842	2,942
Number of playground inspections	3,278	3,576	3,576
Youth Sports participants	5,282	5,410	5,685
Schools served by educational programs	346	350	365
Volunteers/volunteer hours	29,998/209,337	30,000/209,000	30,350/212,135
Number of site reservations	676	680	680
City properties mowing cycle	35	28	21

**FORT WORTH**





**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800500	COMMUNITY SERVICES ADMINISTRATION	\$ 300,594	\$ 491,962	\$ 323,964	\$ 335,001	3.25	4.25	3.25	3.25
0800503	COWBOY SANTAS PROGRAM	0	0	205,796	207,488	0.00	0.00	1.00	1.00
0800504	SOUTHSIDE COMMUNITY CENTER	144,561	143,711	164,685	170,055	2.50	2.50	3.30	3.30
0800509	ANDREW DOC SESSION COMMUNITY CENTER	147,068	148,331	166,611	172,584	2.50	2.50	3.25	3.25
0800510	FELLOWSHIP CORNER	3,974	6,530	5,263	5,263	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER	314,862	327,483	344,852	356,260	5.50	5.50	6.25	6.25
0800523	COMO COMMUNITY CENTER	472,457	354,212	525,168	535,884	5.50	5.50	10.10	10.10
0800526	NORTH TRI ETHNIC COMMUNITY CENTER	182,880	197,426	193,578	201,606	3.50	3.50	4.00	4.00
0800532	WORTH HEIGHTS COMMUNITY CENTER	309,661	330,934	332,461	344,800	5.50	5.50	5.50	5.50
0800535	MLK COMMUNITY CENTER	307,103	332,506	317,057	327,926	5.50	5.50	6.00	6.00
	Sub-Total	<u>\$ 2,183,161</u>	<u>\$ 2,333,095</u>	<u>\$ 2,579,435</u>	<u>\$ 2,656,867</u>	<u>33.75</u>	<u>34.75</u>	<u>42.65</u>	<u>42.65</u>
	<u>PACS ADMINISTRATION</u>								
0801000	PACS ADMINISTRATION	\$ 1,660,994	\$ 2,062,737	\$ 1,463,107	\$ 1,493,261	8.00	9.00	10.00	10.00
	Sub-Total	<u>\$ 1,660,994</u>	<u>\$ 2,062,737</u>	<u>\$ 1,463,107</u>	<u>\$ 1,493,261</u>	<u>8.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>SOUTHWEST REGION</u>								
0807010	SW REGION ADMINIS- TRATION	\$ 513,863	\$ 596,740	\$ 511,929	\$ 531,070	6.00	6.00	6.00	6.00
0807015	MOBILE RECREATION PROGRAM	0	0	90,870	90,870	0.00	0.00	1.00	1.00
0807021	WEST DISTRICT OPERA- TIONS	706,921	779,429	861,694	885,926	9.00	9.00	10.00	10.00
0807027	FIRE STATION COMMU- NITY CTR	166,228	173,376	181,460	189,085	3.00	3.00	3.75	3.75
0807028	RD EVANS COMMUNITY CENTER	182,421	197,034	206,389	213,229	3.00	3.00	3.80	3.80
0807029	THOMAS PLACE COM- MUNITY CENTER	161,305	171,837	184,326	191,306	3.00	3.00	3.50	3.50
0807031	SOUTH DISTRICT OPERA- TIONS	1,149,726	1,281,957	1,331,699	1,370,680	14.00	14.00	15.00	15.00
0807032	WORTH HEIGHTS COM- MUNITY CENTER	0	0	4,532	4,532	0.00	0.00	0.50	0.50
0807033	HIGHLAND HILLS COM- MUNITY CENTER	187,623	191,874	207,760	214,504	3.00	3.00	4.00	4.00
0807038	GREENBRIAR COMMU- NITY CENTER	184,763	189,874	199,015	205,565	3.00	3.00	3.80	3.80
0807039	SW COMMUNITY CEN- TER	191,179	198,174	231,293	237,965	3.00	3.00	4.60	4.60
0807041	CENTRAL DISTRICT	1,040,940	1,235,289	1,262,790	1,289,783	10.00	10.00	11.00	11.00
0807051	WATER GARDEN	231,819	731,420	717,675	736,256	7.00	7.00	7.00	7.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0807061	CITYWIDE MOWING	0	1,211,871	1,260,540	1,313,106	0.00	20.00	20.00	20.00
0807080	BOTANIC GARDEN	2,420,813	2,375,448	2,493,471	2,581,506	31.00	31.00	34.00	34.00
0807090	LOG CABIN VILLAGE	386,815	428,032	413,548	429,649	4.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 7,524,416</u>	<u>\$ 9,762,355</u>	<u>\$ 10,158,991</u>	<u>\$ 10,485,032</u>	<u>99.00</u>	<u>121.00</u>	<u>133.95</u>	<u>133.95</u>
	<u>NORTHEAST REGION</u>								
0808010	NE REGION ADMINIS- TRATION	\$ 415,273	\$ 426,933	\$ 452,781	\$ 468,917	5.00	5.00	5.00	5.00
0808021	NORTH DISTRICT OPER- ATIONS	1,011,332	1,651,955	1,686,867	1,714,171	12.00	12.00	14.00	14.00
0808027	BERTHA COLLINS COM- MUNITY CENTER	41,590	38,544	38,711	38,711	0.00	0.00	0.00	0.00
0808028	DIAMOND HILL COMMU- NITY CENTER	158,914	164,163	172,607	180,477	3.00	3.00	3.50	3.50
0808029	RIVERSIDE COMMU- NITY CENTER	156,621	183,824	225,010	231,556	3.00	3.00	4.75	4.75
0808031	EAST DISTRICT OPERA- TIONS	1,111,403	1,068,803	1,222,419	1,258,384	14.00	14.00	15.00	15.00
0808032	ALLEY CLEANING AND MAINTENANCE	0	943,650	21,531	21,531	0.00	3.00	0.00	0.00
0808034	MCCRAY COMMUNITY CENTER	183,729	202,197	206,136	212,196	3.00	3.00	3.50	3.50
0808035	MLK COMMUNITY CEN- TER	0	-1,026	0	0	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0808036	HANDLEY-MEADOW-BROOK COMMUNITY	193,518	199,369	212,877	219,699	3.00	3.00	3.75	3.75
0808038	HILLSIDE COMMUNITY CENTER	191,573	183,753	207,771	214,581	3.00	3.00	4.25	4.25
0808039	SYCAMORE COMMUNITY CENTER	236,290	288,269	298,417	309,574	5.00	5.00	5.75	5.75
0808040	GRAFFITI ABATEMENT	113,071	128,273	123,847	128,659	2.00	2.00	2.00	2.00
0808041	CITYWIDE MOWING PROGRAM	711,546	0	0	0	14.00	0.00	0.00	0.00
0808050	SUMMER DAY CAMP	33,519	59,465	61,235	61,235	0.00	0.00	0.00	0.00
0808060	NORTHEAST REGION/ YOUTH SPORTS	261,278	281,513	281,558	281,558	0.00	0.00	0.00	0.00
0808070	AQUATICS	554,516	523,385	588,651	588,651	0.00	0.00	1.00	1.00
0808080	HAWS ATHLETICS CENTER	669,255	664,180	762,386	783,158	8.00	8.00	8.00	8.00
0808081	MCLELAND TENNIS CENTER	12,051	26,500	26,608	26,608	0.00	0.00	0.00	0.00
0808085	ATHLETICS MAINTENANCE	1,908,084	1,760,006	1,985,559	2,041,666	22.00	22.00	24.00	24.00
0808090	NATURE CENTER & REFUGE	452,590	612,268	614,550	636,183	7.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 8,416,150</u>	<u>\$ 9,406,024</u>	<u>\$ 9,189,521</u>	<u>\$ 9,417,515</u>	<u>104.00</u>	<u>96.00</u>	<u>104.50</u>	<u>104.50</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>PLANNING &amp; RESOURCE MANAGEMENT</u>								
0809010	PRM ADMINISTRATION	\$ 351,310	\$ 352,053	\$ 359,625	\$ 374,984	4.00	4.00	4.00	4.00
0809015	COMPREHENSIVE PLANNING	357,105	787,115	321,322	335,002	4.00	12.00	3.00	3.00
0809020	DESIGN & DEVELOPMENT	271,976	287,763	282,959	301,482	7.00	7.00	7.00	7.00
0809025	URBAN FORESTRY	0	0	416,378	430,970	0.00	0.00	7.00	7.00
0809030	TRADES MAINTENANCE	980,257	1,140,944	1,071,239	1,123,974	20.00	17.00	16.00	16.00
0809034	TRADES/EVENTS	49,451	0	0	0	2.00	0.00	0.00	0.00
0809035	TRADES CONSTRUCTION	585,073	726,860	812,960	859,960	5.00	13.00	14.00	14.00
0809040	FORESTRY	1,369,606	1,403,369	1,514,128	1,579,928	21.00	25.00	25.00	25.00
	Sub-Total	<u>\$ 3,964,778</u>	<u>\$ 4,698,104</u>	<u>\$ 4,778,611</u>	<u>\$ 5,006,300</u>	<u>63.00</u>	<u>78.00</u>	<u>76.00</u>	<u>76.00</u>
	<b>TOTAL</b>	<b>\$ 23,749,499</b>	<b>\$ 28,262,315</b>	<b>\$ 28,169,665</b>	<b>\$ 29,058,975</b>	<b>307.75</b>	<b>338.75</b>	<b>367.10</b>	<b>367.10</b>

**FORT WORTH**



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

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 1,402,151	\$ 1,567,672	\$ 0	\$ 0
<b>Supplies</b>	23,941	21,070	0	0
<b>Contractual</b>	184,206	391,757	0	0
<b>Total Expenditures</b>	\$ 1,610,297	\$ 1,980,499	\$ 0	\$ 0
<b>Authorized Positions</b>	23.00	23.00	0.00	0.00

**FORT WORTH**





**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT PLANNING		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0221000	<u>ADMINISTRATION</u>								
	ADMINISTRATION	\$ 1,610,297	\$ 1,980,499	\$ 0	\$ 0	23.00	23.00	0.00	0.00
	Sub-Total	<u>\$ 1,610,297</u>	<u>\$ 1,980,499</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>23.00</u>	<u>23.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 1,610,297	\$ 1,980,499	\$ 0	\$ 0	23.00	23.00	0.00	0.00

**FORT WORTH**



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

POLICE

GG01/0351000:0357303

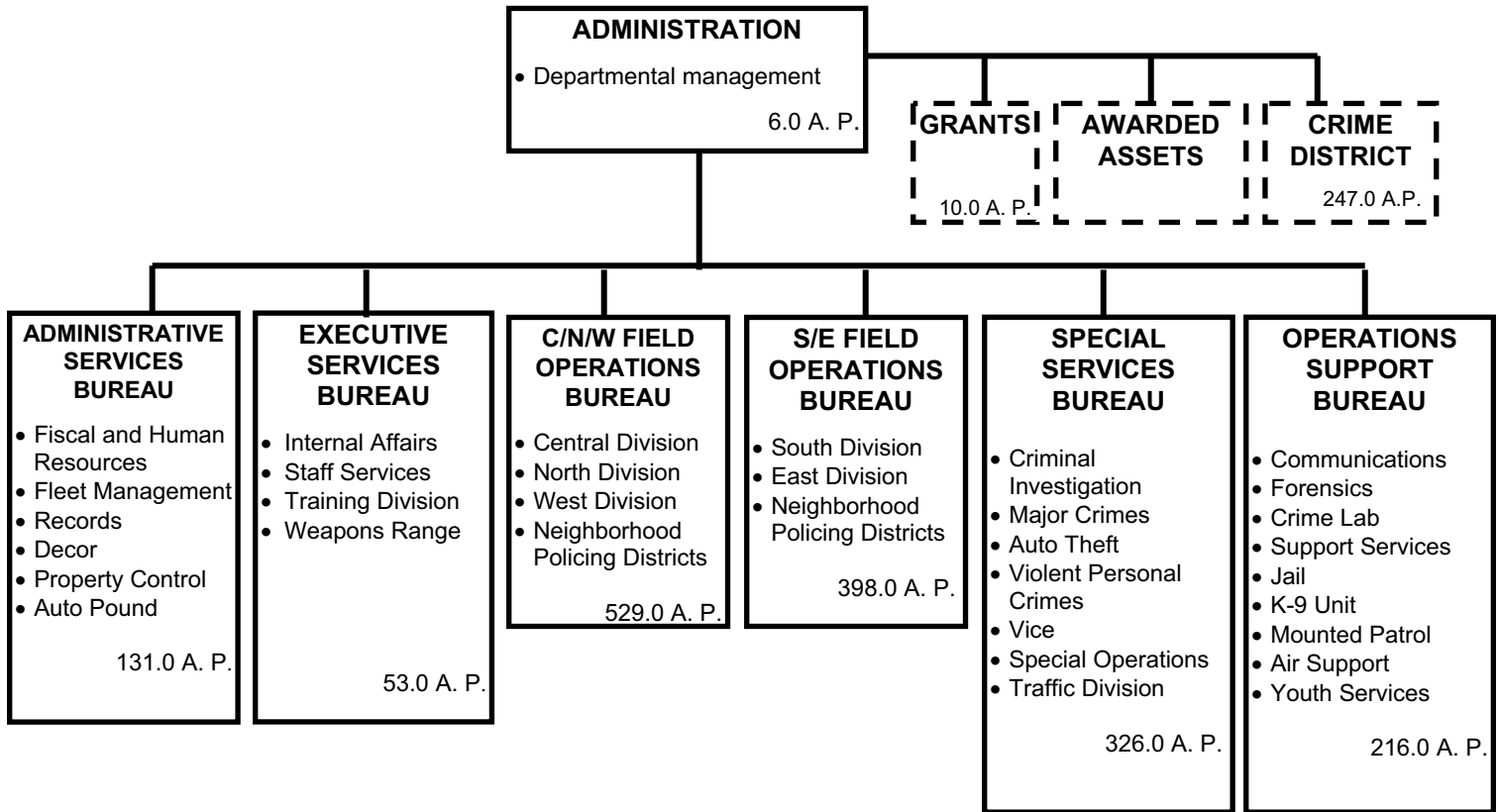
**SUMMARY OF DEPARTMENT RESPONSIBILITIES:**

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 Central/North / West Field Operations Bureau oversees daily law enforcement operations in the central, northern and western sections of the city. The South / East Field Operations Bureau oversees daily law enforcement operations in the southern and eastern sections of the city. The Special Services Bureau conducts investigations related to major crimes, conducts special operations, and provides citywide traffic enforcement. The Operations Support Bureau provides a wide variety of support functions for the entire department, including communications, offense reporting, jail services, and specialized units such as canine patrol, mounted patrol, and helicopter patrol. All six bureaus are overseen by the Police Administration Division, which includes the Chief of Police.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 111,654,500	\$ 122,570,932	\$ 125,754,280	\$ 132,067,175
<b>Supplies</b>	6,309,827	5,619,906	7,072,031	7,072,031
<b>Contractual</b>	15,859,688	18,016,857	18,604,254	18,604,254
<b>Capital Outlay</b>	44,543	141,680	0	0
<b>Total Expenditures</b>	\$ 133,868,558	\$ 146,349,375	\$ 151,430,565	\$ 157,743,460
<b>Authorized Positions</b>	1,510.00	1,553.00	1,659.00	1,659.00

**POLICE – 1,916.0 A. P.**  
**GENERAL FUND 1,659.0 A. P.**  
**(CRIME CONTROL AND PREVENTION DISTRICT 247.0 A. P.)**  
**(GRANTS FUND 10.0 A. P.)**



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
POLICE	GG01/0351000:0357303

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$146,349,375	<b>A.P.</b>	1,553.00
<b>2007-08 ADOPTED:</b>	\$157,743,460	<b>A.P.</b>	1,659.00

- A) The adopted budget increases by \$3,615,296 for Civil Service Staff Compensation. Included in this increase is full year funding for 70 civil service positions added by supplemental appropriation during FY2006-07. Additional civil service positions to be added mid-year FY2007-08 include 11 Officers to reduce overtime, 14 Patrol Officers and two Sergeants per the 2008 Police Allocation Model, 25 Detectives and two Firearms Instructors.
- B) The adopted budget increases by \$1,530,843 for Salaries of Regular Employees. This includes funding for the conversion of temporary positions to eight regular full-time Office Assistants in the Field Operations Bureaus, eight Property Specialists in the Property/Evidence Division, 18 Public Safety Dispatchers in the Communications Division, and three Office Assistants to assist with overtime reduction efforts.
- C) The adopted budget increases by \$4,505,232 for Civil Service Retirement based on the addition of new positions and the five percent increase in the City's contribution to employee retirement.
- D) The adopted budget increases by \$920,764 for Regular Employee Retirement based on the addition of new positions and the five percent increase in the City's contribution to employee retirement.
- E) The adopted budget increases by \$655,566 for Motor Vehicle Fuel based on prior year history and anticipated cost increases.
- F) The adopted budget increases by \$372,510 for Group Health Insurance based on employee plan selections and additional positions.
- G) The adopted budget increases by \$313,268 for Information Technology supplies.
- H) The adopted budget increases by \$294,744 for Motor Vehicle Repair.
- I) The adopted budget decreases by (\$249,023) for Other Contractual Services.
- J) The adopted budget decreases by (\$230,430) for Scheduled Temporaries due to the addition of new positions and the conversion of temporary positions to regular full-time.
- K) The adopted budget decreases by (\$117,063) for Consultants and Professional Services.
- L) The adopted budget decreases by (\$77,453) for Motorcycle Allowance.
- M) The adopted budget decreases by (\$71,618) for Information Technology Services.
- N) The adopted budget decreases by (\$60,200) for ESD Administrative Charge.

**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.

**FY2007-08 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Part I crime rate per 100,000 residents	6,044.12	6,064.20	6,000.00
Number of arrests by Special Operations Division	3,371	3,539	3,715
Number of fatal / injury accidents	67/5,563	74/6,119	74/6,119

**FORT WORTH**





**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 1,457,199	\$ 2,971,582	\$ 2,172,229	\$ 2,601,790	6.00	6.00	9.00	9.00
	Sub-Total	<u>\$ 1,457,199</u>	<u>\$ 2,971,582</u>	<u>\$ 2,172,229</u>	<u>\$ 2,601,790</u>	<u>6.00</u>	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>EXECUTIVE SERVICES BUREAU</u>								
0352000	EXECUTIVE SERVICES BUREAU	\$ 514,947	\$ 617,197	\$ 596,853	\$ 621,893	5.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 514,947</u>	<u>\$ 617,197</u>	<u>\$ 596,853</u>	<u>\$ 621,893</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<u>INTERNAL AFFAIRS DIVISION</u>								
0352300	INTERNAL AFFAIRS DIVISION	\$ 1,077,848	\$ 1,128,383	\$ 1,129,915	\$ 1,183,112	12.00	12.00	13.00	13.00
0352301	OPEN RECORDS SECTION	0	39,759	0	0	0.00	1.00	0.00	0.00
	Sub-Total	<u>\$ 1,077,848</u>	<u>\$ 1,168,142</u>	<u>\$ 1,129,915</u>	<u>\$ 1,183,112</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
	<u>STAFF SERVICES DIVISION</u>								
0352400	STAFF SERVICES DIVISION	\$ 6,439,659	\$ 6,892,689	\$ 7,332,035	\$ 7,362,142	9.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 6,439,659</u>	<u>\$ 6,892,689</u>	<u>\$ 7,332,035</u>	<u>\$ 7,362,142</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>TRAINING DIVISION</u>								
0352500	TRAINING DIVISION	\$ 2,035,394	\$ 1,982,800	\$ 1,993,029	\$ 2,073,361	19.00	18.00	18.00	18.00
0352501	WEAPONS RANGE	480,302	439,573	433,216	442,445	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 2,515,695</u>	<u>\$ 2,422,373</u>	<u>\$ 2,426,245</u>	<u>\$ 2,515,806</u>	<u>22.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>OPERATIONAL SUP- PORT BUREAU</u>								
0353000	OPERATIONAL SUP- PORT BUREAU	\$ 331,993	\$ 343,532	\$ 416,362	\$ 433,049	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 331,993</u>	<u>\$ 343,532</u>	<u>\$ 416,362</u>	<u>\$ 433,049</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
	<u>COMMUNICATIONS DIVI- SION</u>								
0353100	COMMUNICATIONS DIVI- SION	\$ 5,366,723	\$ 5,744,840	\$ 5,728,787	\$ 6,106,765	112.00	110.00	109.00	109.00
0353101	COMMUNICATIONS - PIC	624,570	700,968	769,850	830,285	11.00	13.00	14.00	14.00
0353102	ALARMS UNIT	53,680	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 6,044,972</u>	<u>\$ 6,445,808</u>	<u>\$ 6,498,637</u>	<u>\$ 6,937,050</u>	<u>123.00</u>	<u>123.00</u>	<u>123.00</u>	<u>123.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>SPECIAL INVESTIGATIONS</u>								
0353200	YOUTH SERVICES DIVISION	\$ 159,026	\$ 177,521	\$ 181,756	\$ 191,052	2.00	2.00	2.00	2.00
0353201	SID - YOUTH	1,348,687	1,371,716	1,441,865	1,476,037	8.00	8.00	8.00	8.00
	Sub-Total	<u>\$ 1,507,714</u>	<u>\$ 1,549,237</u>	<u>\$ 1,623,621</u>	<u>\$ 1,667,089</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	\$ 198,905	\$ 507,962	\$ 449,969	\$ 463,840	3.00	6.00	4.00	4.00
0353401	CRIME LAB-CHEMISTRY	1,266,070	362,060	450,844	465,536	14.00	5.00	5.00	5.00
0353402	CRIME LAB-LATENT PRINTS	0	270,007	375,054	392,386	0.00	4.00	6.00	6.00
0353403	CRIME LAB-FIRE ARMS	0	254,937	253,983	262,633	0.00	3.00	3.00	3.00
0353404	CRIME LAB - EVIDENCE SREENING	0	212,734	207,909	218,050	0.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 1,464,975</u>	<u>\$ 1,607,700</u>	<u>\$ 1,737,759</u>	<u>\$ 1,802,445</u>	<u>17.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
	<u>SUPPORT SERVICES DIVISION</u>								
0353500	SUPPORT SERVICES DIVISION	\$ 220,095	\$ 174,766	\$ 161,954	\$ 169,325	3.00	2.00	2.00	2.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0353501	JAIL	4,394,490	5,898,550	5,936,096	5,973,979	9.00	9.00	9.00	9.00
0353502	K-9	731,493	787,213	783,152	820,103	8.00	8.00	8.00	8.00
0353503	MOUNTED	939,670	1,018,455	1,006,313	1,058,060	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 6,285,747</u>	<u>\$ 7,878,984</u>	<u>\$ 7,887,515</u>	<u>\$ 8,021,467</u>	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>	<u>30.00</u>
	<u>AIR SUPPORT</u>								
0353600	AIR SUPPORT	\$ 1,309,119	\$ 1,339,756	\$ 1,407,102	\$ 1,456,200	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 1,309,119</u>	<u>\$ 1,339,756</u>	<u>\$ 1,407,102</u>	<u>\$ 1,456,200</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>N/W FIELD OPERATIONS BUREAU</u>								
0354000	CENTRAL/NORTH/WEST FIELD OPS BUREAU	\$ 960,339	\$ 3,460,814	\$ 805,230	\$ 944,228	7.00	34.00	13.00	13.00
0354001	CENTRAL CRIME PREVENTION UNIT	0	0	115,323	117,831	0.00	0.00	1.00	1.00
	Sub-Total	<u>\$ 960,339</u>	<u>\$ 3,460,814</u>	<u>\$ 920,553</u>	<u>\$ 1,062,059</u>	<u>7.00</u>	<u>34.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 2,364,259	\$ 2,640,282	\$ 0	\$ 0	31.00	32.00	0.00	0.00
0354101	NORTH NPD1	4,172,438	5,275,754	0	0	71.00	71.00	0.00	0.00
0354102	NORTH NPD2	3,890,170	4,786,648	0	0	59.00	59.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0354103	NORTH NPD3	4,667,789	5,263,384	0	0	66.00	66.00	0.00	0.00
0354110	CENTRAL DIVISON	0	0	3,122,528	3,201,160	0.00	0.00	39.00	39.00
0354111	CENTRAL NPD 1	0	0	7,347,595	7,691,265	0.00	0.00	98.00	98.00
0354112	CENTRAL NPD 2	0	0	6,745,141	7,043,773	0.00	0.00	88.00	88.00
	Sub-Total	<u>\$ 15,094,655</u>	<u>\$ 17,966,068</u>	<u>\$ 17,215,264</u>	<u>\$ 17,936,198</u>	<u>227.00</u>	<u>228.00</u>	<u>225.00</u>	<u>225.00</u>
	<u>EAST DIVISION</u>								
0354210	NORTH DIVISION	\$ 0	\$ 0	\$ 2,010,832	\$ 2,112,927	0.00	0.00	23.00	23.00
0354211	NORTH NPD 3	0	0	6,152,502	6,388,079	0.00	0.00	77.00	77.00
0354212	NORTH NPD 4	0	0	4,564,318	4,700,435	0.00	0.00	61.00	61.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,727,652</u>	<u>\$ 13,201,441</u>	<u>0.00</u>	<u>0.00</u>	<u>161.00</u>	<u>161.00</u>
	<u>ZERO TOLERANCE TEAMS</u>								
0354310	WEST DIVISION	\$ 0	\$ 0	\$ 1,865,433	\$ 1,969,702	0.00	0.00	22.00	22.00
0354311	WEST NPD9	0	0	5,108,546	5,287,403	0.00	0.00	64.00	64.00
0354312	WEST NPD 10	0	0	4,987,070	5,163,830	0.00	0.00	65.00	65.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,961,049</u>	<u>\$ 12,420,935</u>	<u>0.00</u>	<u>0.00</u>	<u>151.00</u>	<u>151.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01	GENERAL FUND	Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>WEST DIVISION</u>								
0354900	WEST DIVISION	\$ 1,912,858	\$ 2,131,044	\$ 0	\$ 0	24.00	25.00	0.00	0.00
0354901	WEST NPD 10	5,792,388	6,026,234	0	0	76.00	76.00	0.00	0.00
0354902	WEST NPD 11	4,956,800	4,821,405	0	0	61.00	61.00	0.00	0.00
0354903	WEST NPD 12	3,784,546	3,126,821	0	0	39.00	39.00	0.00	0.00
	Sub-Total	<u>\$ 16,446,592</u>	<u>\$ 16,105,504</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>200.00</u>	<u>201.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>S/E FIELD OPERATIONS BUREAU</u>								
0355000	S/E FIELD OPERATIONS BUREAU	\$ 495,917	\$ 808,819	\$ 943,568	\$ 982,371	3.00	3.00	7.00	7.00
	Sub-Total	<u>\$ 495,917</u>	<u>\$ 808,819</u>	<u>\$ 943,568</u>	<u>\$ 982,371</u>	<u>3.00</u>	<u>3.00</u>	<u>7.00</u>	<u>7.00</u>
	<u>SOUTH DIVISION</u>								
0355100	SOUTH DIVISION	\$ 1,775,157	\$ 1,920,522	\$ 0	\$ 0	21.00	22.00	0.00	0.00
0355101	SOUTH NPD 8	4,133,380	4,870,268	0	0	61.00	61.00	0.00	0.00
0355102	SOUTH NPD 9	4,675,808	4,892,827	0	0	63.00	63.00	0.00	0.00
0355103	SOUTH NPD 7 DIVISION	3,318,516	3,466,476	0	0	43.00	43.00	0.00	0.00
0355110	EAST DIVISION	0	0	2,284,172	2,401,575	0.00	0.00	26.00	26.00
0355111	EAST NPD 5	0	0	8,584,521	9,026,592	0.00	0.00	113.00	113.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01      GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0355112	EAST NPD 6	0	0	6,252,954	6,468,185	0.00	0.00	82.00	82.00
	Sub-Total	<u>\$ 13,902,861</u>	<u>\$ 15,150,093</u>	<u>\$ 17,121,647</u>	<u>\$ 17,896,352</u>	<u>188.00</u>	<u>189.00</u>	<u>221.00</u>	<u>221.00</u>
	<u>WEST DIVISION</u>								
0355210	SOUTH DIVISION	\$ 0	\$ 0	\$ 1,930,213	\$ 2,027,198	0.00	0.00	22.00	22.00
0355211	SOUTH NPD7	0	0	5,214,709	5,393,753	0.00	0.00	71.00	71.00
0355212	SOUTH NPD 8	0	0	5,599,485	5,824,110	0.00	0.00	73.00	73.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,744,407</u>	<u>\$ 13,245,061</u>	<u>0.00</u>	<u>0.00</u>	<u>166.00</u>	<u>166.00</u>
	<u>EAST DIVISION</u>								
0355900	EAST DIVISION	\$ 2,124,547	\$ 2,271,270	\$ 0	\$ 0	25.00	26.00	0.00	0.00
0355901	EAST NPD 4	3,557,156	3,538,200	0	0	43.00	43.00	0.00	0.00
0355902	EAST NPD 5	5,117,069	4,496,499	0	0	56.00	56.00	0.00	0.00
0355903	EAST NPD 6	5,115,418	5,417,545	0	0	68.00	68.00	0.00	0.00
0355904	EAST NPD 7	30	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 15,914,221</u>	<u>\$ 15,723,514</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>192.00</u>	<u>193.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0356000	SPECIAL SERVICES BUREAU	\$ 409,082	\$ 499,342	\$ 444,925	\$ 463,969	4.00	4.00	5.00	5.00
	Sub-Total	<u>\$ 409,082</u>	<u>\$ 499,342</u>	<u>\$ 444,925</u>	<u>\$ 463,969</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
	<u>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356100	CRIMINAL INVESTIGATIONS DIVISI	\$ 346,234	\$ 378,329	\$ 362,566	\$ 380,100	6.00	6.00	6.00	6.00
0356101	MAJOR CRIMES	2,375,439	2,432,946	2,441,488	2,572,865	28.00	28.00	28.00	28.00
0356102	CID - AUTO THEFT	1,763,564	1,859,988	1,856,563	1,964,426	25.00	25.00	25.00	25.00
0356103	VPC ROBBERY	1,099,074	1,107,886	1,088,886	1,142,854	12.00	12.00	12.00	12.00
0356106	VPC - CSSU	1,305,115	1,343,257	1,393,541	1,472,076	15.00	15.00	16.00	16.00
0356107	VPC - CACU	849,440	911,733	904,661	949,469	10.00	10.00	10.00	10.00
0356108	VPC - SCRAM	603,347	626,203	613,289	633,225	5.00	5.00	5.00	5.00
0356109	VPC - HOMICIDE	1,067,407	1,047,815	1,049,086	1,094,720	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 9,409,620</u>	<u>\$ 9,708,157</u>	<u>\$ 9,710,080</u>	<u>\$ 10,209,735</u>	<u>112.00</u>	<u>112.00</u>	<u>113.00</u>	<u>113.00</u>
	<u>SPECIAL OPERATIONS DIVISION</u>								
0356300	SPECIAL OPERATIONS	\$ 7,576,043	\$ 8,141,003	\$ 8,277,334	\$ 8,709,949	88.00	91.00	94.00	94.00
0356301	PROPERTY CRIMES UNIT	11,415	18,433	18,733	18,733	0.00	0.00	0.00	0.00



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0356304	GANG	1,568,773	1,645,535	1,835,690	1,937,952	20.00	20.00	22.00	22.00
	Sub-Total	<u>\$ 9,156,232</u>	<u>\$ 9,804,971</u>	<u>\$ 10,131,757</u>	<u>\$ 10,666,634</u>	<u>108.00</u>	<u>111.00</u>	<u>116.00</u>	<u>116.00</u>
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 8,727,945	\$ 9,301,799	\$ 7,973,839	\$ 8,351,071	103.00	101.00	88.00	88.00
0356501	COMMERCIAL ENFORCEMENT UNIT	163,832	181,884	297,867	320,475	0.00	2.00	4.00	4.00
	Sub-Total	<u>\$ 8,891,777</u>	<u>\$ 9,483,683</u>	<u>\$ 8,271,706</u>	<u>\$ 8,671,546</u>	<u>103.00</u>	<u>103.00</u>	<u>92.00</u>	<u>92.00</u>
	<u>ADMINISTRATIVE SERVICES BUREAU</u>								
0357000	ADMINISTRATIVE SERVICES BUREAU	\$ 80,759	\$ 145,531	\$ 161,379	\$ 167,727	1.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 80,759</u>	<u>\$ 145,531</u>	<u>\$ 161,379</u>	<u>\$ 167,727</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>FISCAL AND HR MANAGEMENT</u>								
0357100	FISCAL AND EMPLOYMENT MGMT	\$ 890,416	\$ 925,868	\$ 886,230	\$ 934,152	13.00	13.00	14.00	14.00
	Sub-Total	<u>\$ 890,416</u>	<u>\$ 925,868</u>	<u>\$ 886,230</u>	<u>\$ 934,152</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>FLEET MANAGEMENT</u>								
0357200	FLEET MANAGEMENT	\$ 6,607,806	\$ 5,792,295	\$ 7,529,185	\$ 7,549,279	7.00	7.00	7.00	7.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0357201	AUTO POUND	91	3,915,939	3,394,815	3,471,466	23.00	28.00	25.00	25.00
	Sub-Total	<u>\$ 6,607,896</u>	<u>\$ 9,708,234</u>	<u>\$ 10,924,000</u>	<u>\$ 11,020,745</u>	<u>30.00</u>	<u>35.00</u>	<u>32.00</u>	<u>32.00</u>
	<u>RECORDS</u>								
0357300	RECORDS DIVISION	\$ 1,266,118	\$ 1,227,022	\$ 1,232,628	\$ 1,306,977	25.00	23.00	23.00	23.00
0357301	DECOR	1,538,731	1,798,719	1,868,507	1,978,345	37.00	37.00	39.00	39.00
0357302	PROPERTY CONTROL	649,960	596,036	936,940	977,170	11.00	11.00	21.00	21.00
0357303	AUTO POUND	3,203,515	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 6,658,325</u>	<u>\$ 3,621,777</u>	<u>\$ 4,038,075</u>	<u>\$ 4,262,492</u>	<u>73.00</u>	<u>71.00</u>	<u>83.00</u>	<u>83.00</u>
	<b>TOTAL</b>	133,868,558	146,349,375	151,430,565	157,743,460	1,510.00	1,553.00	1,659.00	1,659.00

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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>
	<b>Sub-Total</b>	<b>2</b>			<b>1</b>			<b>3</b>
<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>
	<b>Sub-Total</b>	<b>12</b>	<b>2</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>32</b>
<u>Operations Support Bureau</u>								
0353000	Operations Support				1		1	2
0353200	Youth Services					1		1
0353201	Youth Section	4		1	1			6
0353500	Support Services					1		1
0353501	Jail				5			5
0353502	K-9 Unit	6		1	1			8
0353503	Mounted Patrol	9		1				10
0353600	Air Support	<u>4</u>						<u>4</u>
	<b>Sub-Total</b>	<b>23</b>		<b>3</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>37</b>
<u>Central/North/West Field Operations Bureau</u>								
0354000	C/N/W Field Operations		2		1		1	4
0354110	Central Division		15	1	1	1		18
Neighborhood Policing District (NPD)								
0354111	NPD 1	75	1	11	1			88
0354112	NPD 2	77	1	9	1			88
0354210	North Division		12	1	1	1		15
0354211	NPD 3	65	2	9	1			77
0354212	NPD 4	52	1	8	1			62
0354310	West Division	1	12	1	1	1		16
0354311	NPD 9	56	1	8	1			66
0354312	NPD 10	<u>55</u>	<u>1</u>	<u>9</u>	<u>1</u>			<u>66</u>
	<b>Sub-Total</b>	<b>381</b>	<b>48</b>	<b>57</b>	<b>10</b>	<b>3</b>	<b>1</b>	<b>500</b>







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

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

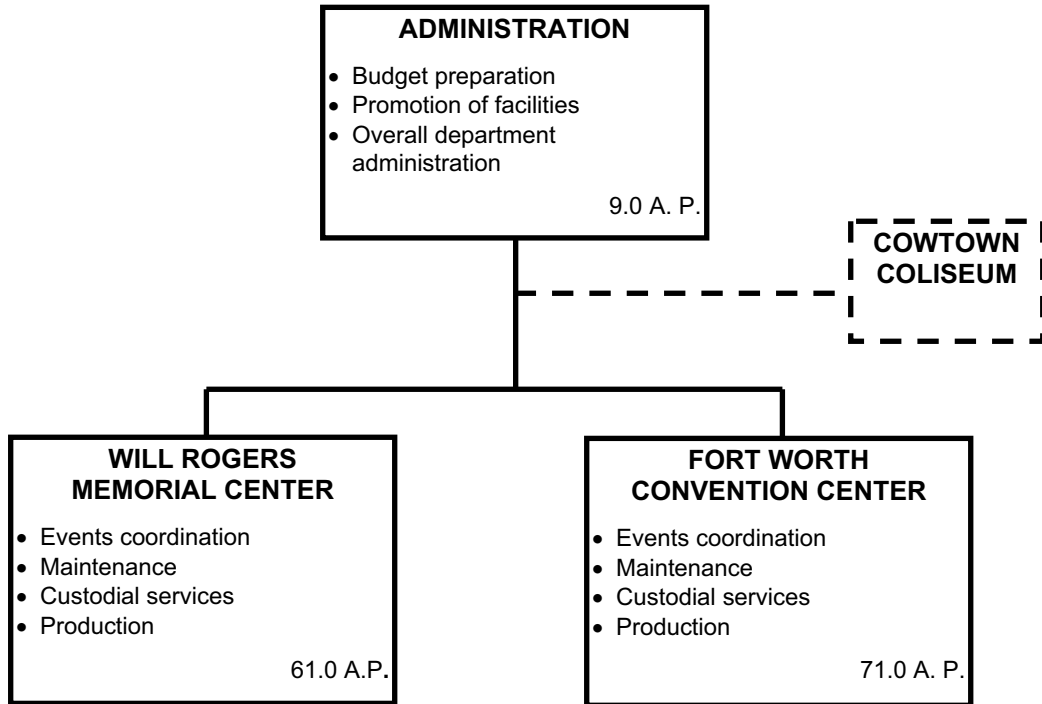
The Public Events Department operates and maintains both the Will Rogers Memorial Center and the Fort Worth Convention Center. The department promotes and schedules events in these facilities. Among the events hosted at the facilities are the Southwestern Exposition and Livestock Show, political and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

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

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

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 6,222,909	\$ 6,716,850	\$ 6,689,963	\$ 7,044,832
<b>Supplies</b>	1,131,139	843,196	968,140	968,140
<b>Contractual</b>	3,056,047	2,745,826	3,137,733	3,137,733
<b>Capital Outlay</b>	61,374	122,000	153,000	153,000
<b>Total Expenditures</b>	\$ 10,471,469	\$ 10,427,872	\$ 10,948,836	\$ 11,303,705
<b>Authorized Positions</b>	118.00	140.00	141.00	141.00

# PUBLIC EVENTS - 141.0 A. P.





**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
PUBLIC EVENTS	0GG01/0251000:0252000

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$10,427,872	<b>A.P.</b>	140.0
<b>2007-08 ADOPTED:</b>	\$11,303,705	<b>A.P.</b>	141.0

- A) The adopted budget increases by \$359,000 due to the conversion of one scheduled temporary position to a regular full-time Administrative Assistant and the addition of full-year funding for the twenty-two positions that were added to the Public Events Department in FY2006-07. Additionally, this increase is partially due to FY2007-2008 step increases.
- B) The adopted budget increases by \$296,766 for Retirement based on a five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$260,000) for Scheduled Temporaries as a result of the new policy for S-code positions throughout the City.
- D) The adopted budget decreases by (\$50,000) due to an increase in budgeted salary savings based on current trends.
- E) The adopted budget increases by \$186,741 for Other Contractual costs due to temporary labor services. These services are utilized to supplement permanent and scheduled temporary staff during large events and on an "as needed" basis.
- F) The adopted budget increases by \$157,270 for Purchases for Resale.
- G) The adopted budget increases by \$150,000 for Inside Repair and Maintenance at Will Rogers Memorial Center.
- H) The adopted budget decreases by (\$122,000) for one-time costs related to the FY2006-07 equipment replacement plan.
- I) The adopted budget increases by \$76,524 for the IT Solutions Department city wide cost allocation plan for technology equipment/services.
- J) The adopted budget increases by \$56,990 for Water/Sewer Utility costs.
- K) The adopted budget decreases by (\$56,218) for Operating Supplies.
- L) The adopted budget increases by \$53,812 for Gas Utility costs.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:** PUBLIC EVENTS

**DEPARTMENT PURPOSE**

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

**FY2007-08 DEPARTMENTAL OBJECTIVES**

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

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

To deliver outstanding customer service (measured by evaluations).

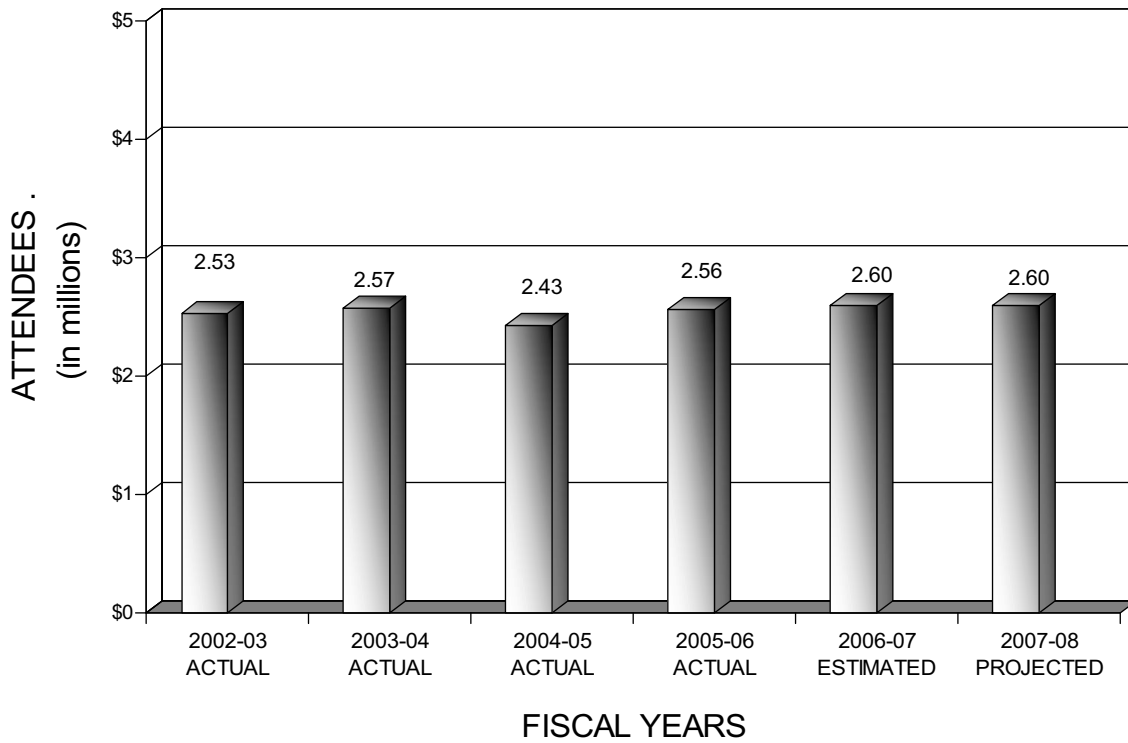
DEPARTMENTAL MEASURES	ACTUAL 2005-06	ESTIMATED 2006-07	PROJECTED 2007-08
Use Days WRMC/FWCC	2,261 / 2,126	2,200 / 1,900	2,200 / 1,900
Attendance WRMC/FWCC	1,402,935 / 1,155,188	1,600,000 / 1,000,000	1,600,000 / 1,000,000
Event Days WRMC/FWCC	766 / 728	780 / 675	780 / 675
Number of Events WRMC/FWCC	379 / 592	390 / 575	390 / 575
Dark Days WRMC/FWCC	5 / 18	10 / 20	10 / 20
Client Evaluation Score	95%	85%	85%

**FORT WORTH**

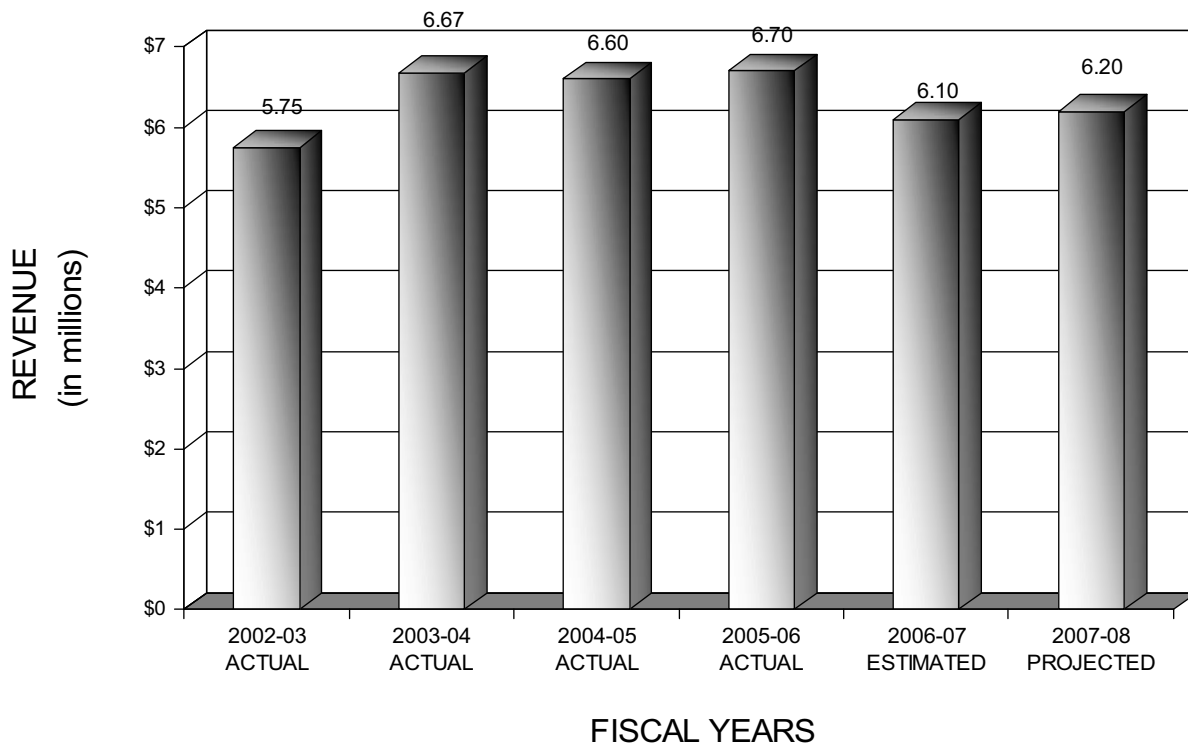


# PUBLIC EVENTS

## ATTENDANCE AT PUBLIC EVENTS FACILITIES



## FACILITIES REVENUE



**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PUBLIC EVENTS</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0251000	<u>WILL ROGERS MEMORIAL CENTER</u> WILL ROGERS MEMORIAL CENTER	\$ 5,905,351	\$ 5,306,153	\$ 5,715,721	\$ 5,871,190	52.00	61.00	63.00	63.00
	Sub-Total	<u>\$ 5,905,351</u>	<u>\$ 5,306,153</u>	<u>\$ 5,715,721</u>	<u>\$ 5,871,190</u>	<u>52.00</u>	<u>61.00</u>	<u>63.00</u>	<u>63.00</u>
0252000	<u>FORT WORTH CONVENTION CENTER</u> FORT WORTH CONVENTION CENTER	\$ 4,566,118	\$ 5,121,719	\$ 5,233,115	\$ 5,432,515	66.00	79.00	78.00	78.00
	Sub-Total	<u>\$ 4,566,118</u>	<u>\$ 5,121,719</u>	<u>\$ 5,233,115</u>	<u>\$ 5,432,515</u>	<u>66.00</u>	<u>79.00</u>	<u>78.00</u>	<u>78.00</u>
	<b>TOTAL</b>	\$ 10,471,469	\$ 10,427,872	\$ 10,948,836	\$ 11,303,705	118.00	140.00	141.00	141.00

**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 for this division.

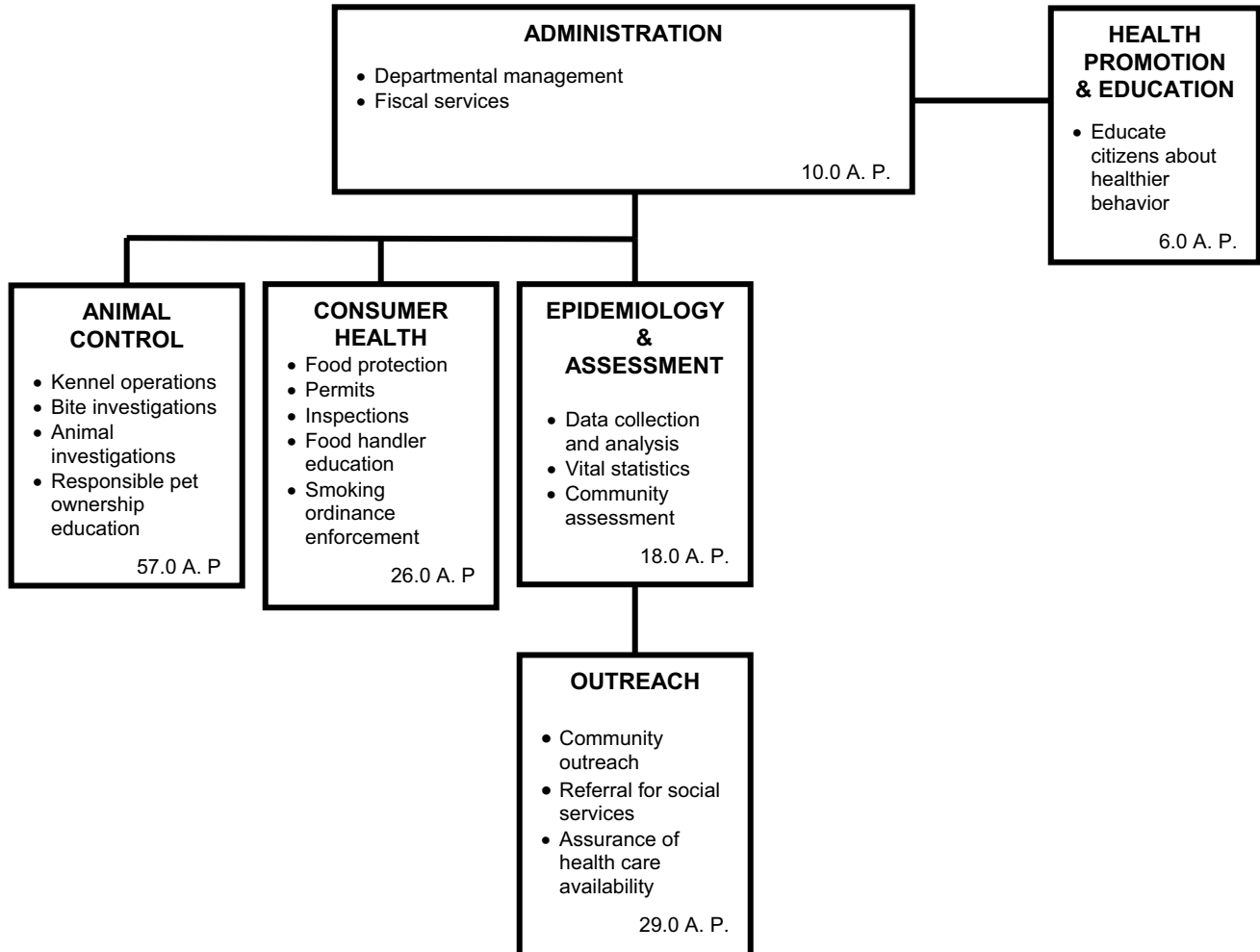
The Animal Control Division is responsible for enforcing all City ordinances and state laws pertaining to animal control. The Animal Control Division includes two Animal Welfare Investigators that are responsible for animal cruelty and neglect cases reported in Fort Worth.

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

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

Allocations	Actual 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 5,791,857	\$ 6,403,315	\$ 7,228,906	\$ 7,439,986
<b>Supplies</b>	427,928	419,069	504,749	482,912
<b>Contractual</b>	1,299,213	1,373,728	1,464,614	1,394,613
<b>Capital Outlay</b>	36,303	186,400	59,800	59,800
<b>Total Expenditures</b>	\$ 7,555,301	\$ 8,382,512	\$ 9,258,069	\$ 9,377,311
<b>Authorized Positions</b>	128.00	143.00	146.00	146.00

# PUBLIC HEALTH - 146.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
PUBLIC HEALTH	GG01/0501000:0505004

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$8,382,512	<b>A.P.</b>	143.00
<b>2007-08 ADOPTED:</b>	\$9,377,311	<b>A.P.</b>	146.00

- A) The adopted budget increases by \$383,519 due to FY2007-08 step increases and the addition of new positions.
- B) The adopted budget increases by \$335,715 for Retirement based on the five percent increase in the City's contribution to employee retirement.
- C) The adopted budget decreases by (\$116,600) in Motor Vehicles based on the FY2007-08 replacement plan.
- D) The adopted budget increases by \$49,194 for Group Health Insurance based on the addition of new employees and employee plan selection.

**FORT WORTH**



**DEPARTMENTAL OBJECTIVES AND MEASURES**

**DEPARTMENT:**  
**PUBLIC HEALTH**

**DEPARTMENT PURPOSE**

The Public Health Department is commissioned to collect, analyze and disseminate public health data and information to identify public health issues and priorities and drive intervention initiatives; mobilize partners and other community stakeholders to engage internal and external resources to address, identify public health issues and priorities; enforce animal control, consumer health and other public health laws, regulations and ordinances aimed at preventing disease, injury and illness; facilitate an all-hazards city/county approach to community and organizational readiness for public health emergencies, including bioterrorism; and maintain an organizational focus on effectiveness, efficiency, innovation, cultural competence and customer service.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

- To develop and promote a data-driven “public health agenda” for Fort Worth.
- To reduce infant mortality rates in zip codes where rates are highest.
- To reduce overweight/obesity and related health impacts.
- To expand partnerships with mental health agencies in recognition of important linkages between public health and mental health.
- To reduce dangerous dog and stray animal populations.
- To reduce the risk of disease, injury and illness associated with facilities receiving public health permits through public education efforts.
- To develop, maintain and exercise comprehensive “all-hazards” public health emergency response plan in Fort Worth.
- To establish, maintain, and monitor standards for maximizing community impact and organizational effectiveness.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
# of health permits/inspections	6,939/8,533	7,095/9,000	7,050/9,000
# of food handler/food manager & other education presentations	17,232	17,500	17,500
# of citizens participating in health education presentations	11,250	15,848	14,910
# of citizen referral for services	1,701	2,000	2,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PUBLIC HEALTH</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>PUBLIC HEALTH ADMINISTRATION</u>								
0501000	ADMINISTRATION	\$ 1,085,516	\$ 1,112,415	\$ 1,185,559	\$ 1,182,172	10.00	10.00	10.00	10.00
0501005	HEALTH PROMOTION AND EDUCATION	305,163	364,130	374,343	389,090	5.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 1,390,679</u>	<u>\$ 1,476,545</u>	<u>\$ 1,559,902</u>	<u>\$ 1,571,262</u>	<u>15.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
	<u>CONSUMER HEALTH</u>								
0503002	CONSUMER HEALTH	\$ 1,526,853	\$ 1,730,731	\$ 1,813,869	\$ 1,856,092	24.00	27.00	26.00	26.00
	Sub-Total	<u>\$ 1,526,853</u>	<u>\$ 1,730,731</u>	<u>\$ 1,813,869</u>	<u>\$ 1,856,092</u>	<u>24.00</u>	<u>27.00</u>	<u>26.00</u>	<u>26.00</u>
	<u>ANIMAL CONTROL</u>								
0504001	ANIMAL CONTROL	\$ 1,602,589	\$ 1,864,747	\$ 1,984,561	\$ 2,081,441	30.00	34.00	34.00	34.00
0504002	ANIMAL KENNEL	659,275	698,351	1,103,432	948,972	15.00	19.00	23.00	23.00
	Sub-Total	<u>\$ 2,261,864</u>	<u>\$ 2,563,098</u>	<u>\$ 3,087,993</u>	<u>\$ 3,030,413</u>	<u>45.00</u>	<u>53.00</u>	<u>57.00</u>	<u>57.00</u>
	<u>EPIDEMIOLOGY AND ASSESSMENT</u>								
0505000	VITAL STATISTICS	\$ 581,881	\$ 579,842	\$ 606,915	\$ 641,860	11.00	11.00	11.00	11.00
0505001	HEALTH INFORMATION SYSTEMS AND AUTOMATION	143,348	149,839	158,112	163,524	2.00	2.00	2.00	2.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PUBLIC HEALTH</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01            GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0505003	EPIDEMIOLOGY	309,622	318,195	362,145	376,905	5.00	5.00	5.00	5.00
0505004	OUTREACH	1,341,054	1,564,261	1,669,132	1,737,254	26.00	29.00	29.00	29.00
	Sub-Total	<u>\$ 2,375,905</u>	<u>\$ 2,612,138</u>	<u>\$ 2,796,305</u>	<u>\$ 2,919,544</u>	<u>44.00</u>	<u>47.00</u>	<u>47.00</u>	<u>47.00</u>
	<b>TOTAL</b>	\$ 7,555,301	\$ 8,382,512	\$ 9,258,069	\$ 9,377,311	128.00	143.00	146.00	146.00



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
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 and Administration, Infrastructure Management, Traffic Engineering, Transportation Development, Traffic Services, Facilities Management, and Street Services.

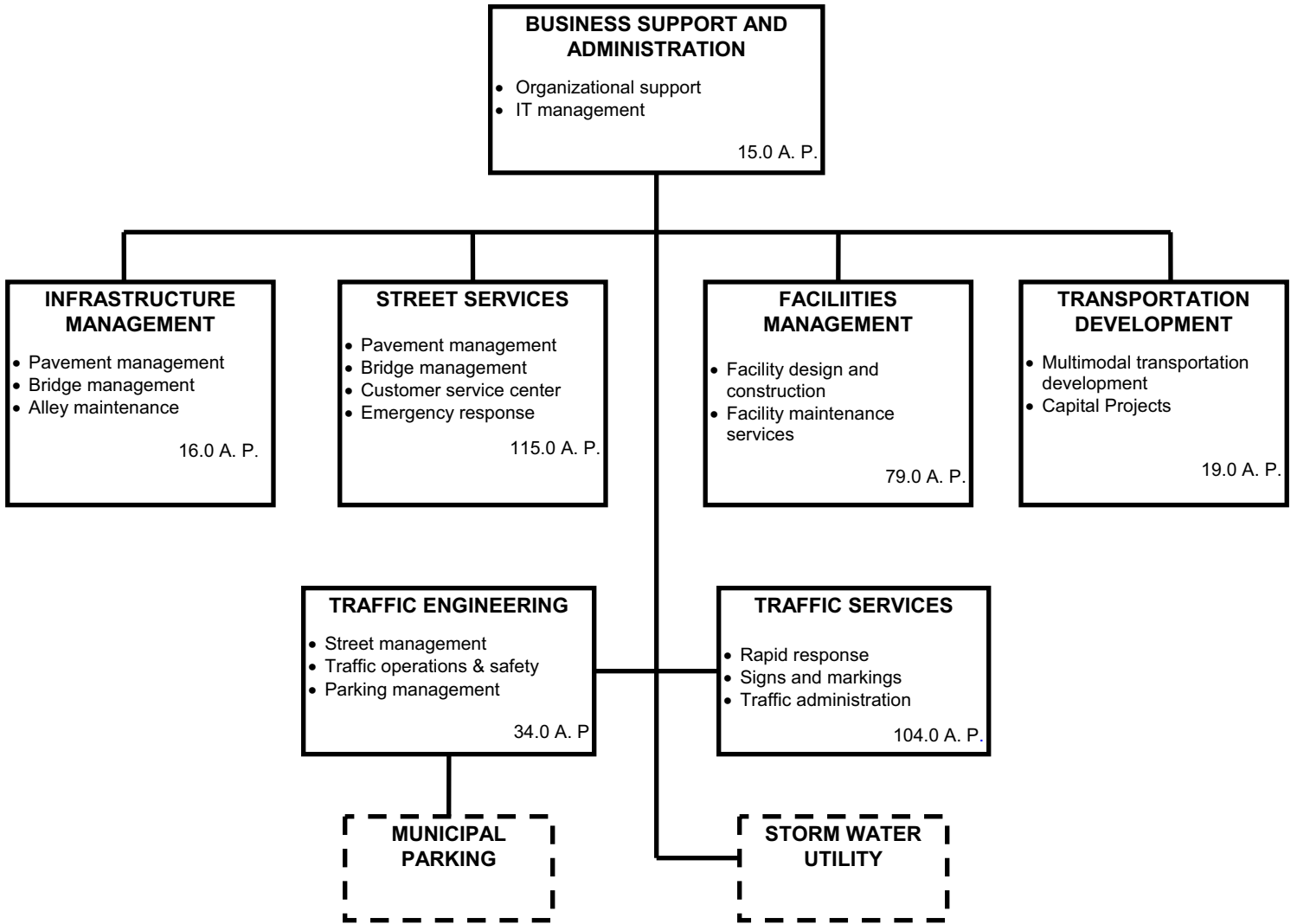
The Business Support and Administration Division is responsible for managing and coordinating the department's business related activities including budget, human resources, and information technology services. The Infrastructure Management Division is responsible for managing the City's street network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

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

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

Allocations	Actual 2005-06	Adopted 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
<b>Personal Services</b>	\$ 20,503,891	\$ 21,852,127	\$ 21,082,514	\$ 22,399,272
<b>Supplies</b>	7,790,947	6,167,442	6,878,698	6,878,698
<b>Contractual</b>	16,401,742	18,805,697	22,907,570	22,607,570
<b>Capital Outlay</b>	1,258,867	1,172,400	1,989,600	1,989,600
<b>Total Expenditures</b>	\$ 45,955,447	\$ 47,997,666	\$ 52,858,383	\$ 53,875,141
<b>Authorized Positions</b>	408.00	399.00	382.00	382.00

# TRANSPORTATION AND PUBLIC WORKS - 382.0 A. P.



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b> TRANSPORTATION AND PUBLIC WORKS	<b>FUND/CENTER</b> GG01/0201000:0208012
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**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$47,997,666	<b>A.P.</b>	399.00
<b>2007-08 ADOPTED:</b>	\$53,875,141	<b>A.P.</b>	382.00

- A) The adopted budget decreases by (\$1,584,462) due to the transfer of the remaining 31 positions and expenditures to the Stormwater Utility Fund.
- B) The adopted budget increases by \$1,500,000 for contract street maintenance to offset inflationary increases.
- C) The adopted budget increases by \$1,444,270 for contract street maintenance to replace a \$1.4M reduction in sales tax revenue from the Fort Worth Transportation Authority (The "T").
- D) The adopted budget increases by \$927,692 for the transfer of the Alleyway Maintenance Program and three associated positions from the Parks and Community Services Department.
- E) The adopted budget increases by \$548,584 to provide for first year costs for the Supplemental Bridge Maintenance Program and three associated positions, equipment, and materials.
- F) The adopted budget increases by \$498,606 to provide for Enhanced Alley Cleaning and Maintenance. This provides for the contractual resources to clean and clear 300 alleys during FY2007-08.
- G) The adopted budget increases by \$486,180 to provide equipment and materials for the Street Maintenance In-House Concrete Paving Restoration Program to supplement the existing contract.
- H) The adopted budget increases by \$322,988 to implement a new Red Light Program. This includes three positions, supplies and equipment for the installation of cameras at ten planned intersections.
- I) The adopted budget increases by \$283,065 to provide traffic signal maintenance to the current 693 traffic signalized intersections. This includes the addition of two positions.
- J) The adopted budget increases by \$193,150 for Phase III of compliance with the Uniform Traffic Control Devices standards. This funding will add two positions, equipment, and one vehicle.
- K) The adopted budget increases by \$127,390 to continue the shift of labor charges from Employees Paid with Bonds to the General Fund to support the growth in the Street Light Maintenance Program associated with development.
- L) The adopted budget increases by \$75,000 to replace vandalized parking meters.
- M) The adopted budget increases by \$73,693 to provide contractual services for the City's Energy Savings Performance Contracts to support the City's commitment to comply with Texas Senate Bill 5 (77th Legislature).
- N) The adopted budget decreases by (\$33,252) for the Speed Hump Program to reflect the decrease in backlog of citizen requests for speed cushions.
- O) The adopted budget increases by \$18,744 to provide maintenance for nine new traffic signals installed during FY2005-06.

**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.

**FY2007-08 DEPARTMENTAL OBJECTIVES**

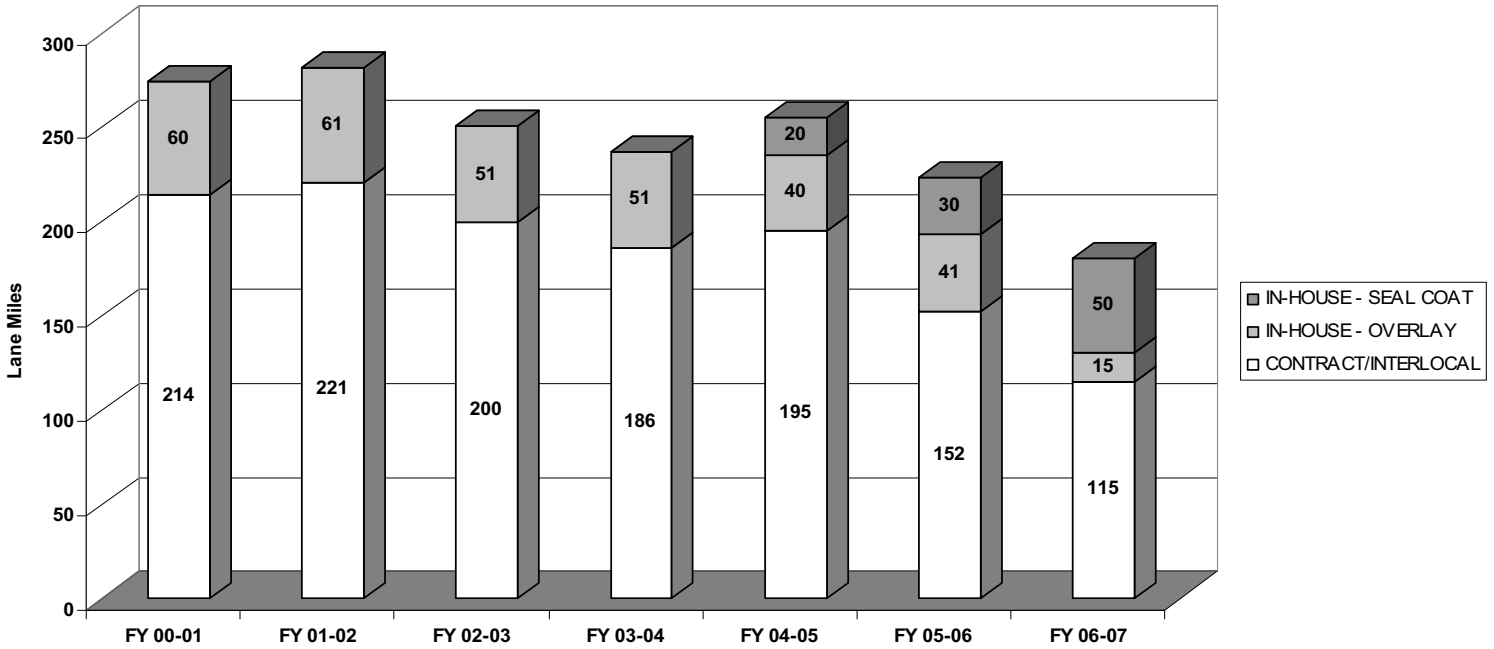
- To maintain the City's network at an average pavement quality index (PQI) of 7 or better with the percentage of streets rated as "poor" below 12 percent.
- To provide for the orderly flow of traffic and traffic safety through the design and installation of traffic signals.
- To reduce delays at major intersections by 10%.
- To improve customer satisfaction with City-maintained facilities.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Lane miles programmed			
In-House	39.53	12.5	11
Contract	180.49	127	118
Chip Seal (In-House)	20	50	47
Plans, specifications, estimates (PS&E) for traffic signals	22	20	20
Percent of signalized intersections fully functional	76%	84%	92%
Facilities annual survey index of customer satisfaction	95%	95%	95%

**FORT WORTH**

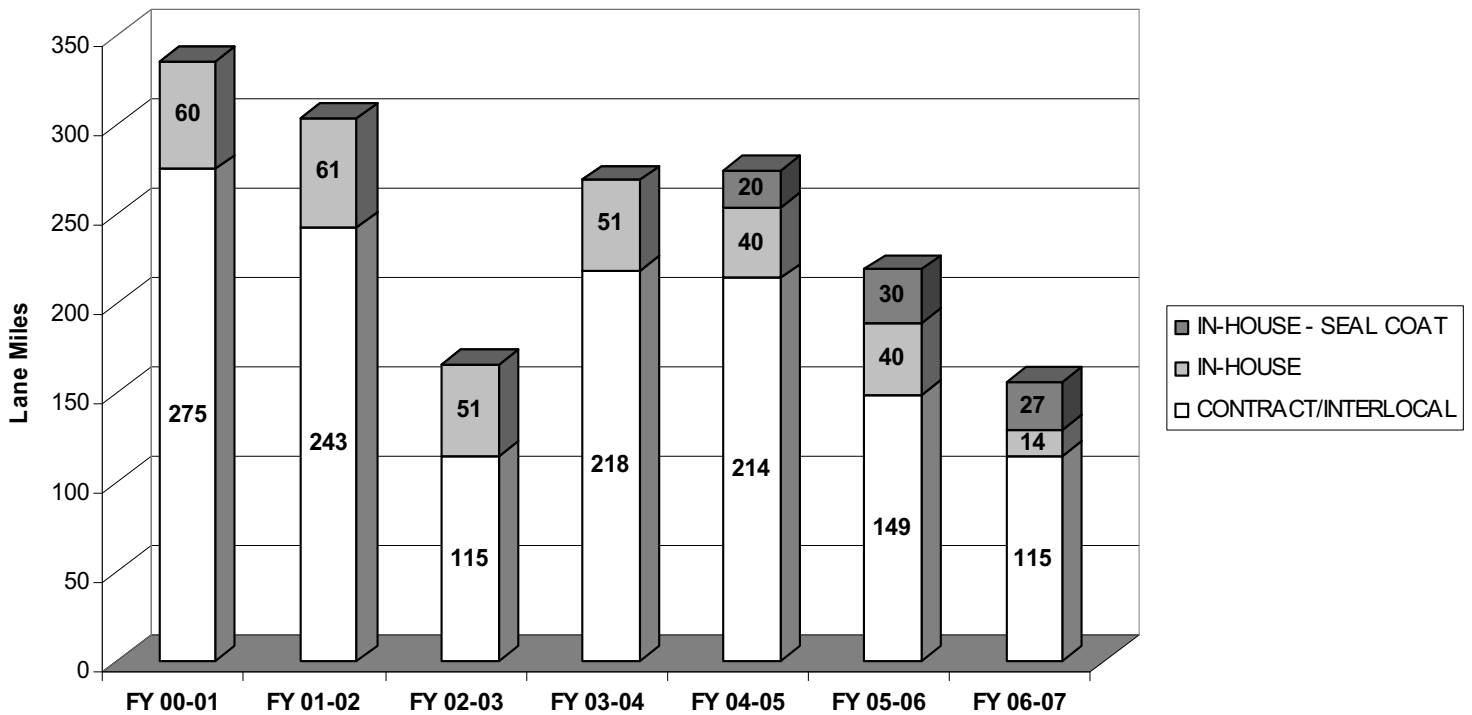


### Transportation and Public Works Asphalt Resurfacing Program Funded Lane Miles by Fiscal Year



- Decrease in Contract/Interlocal Lane Miles resurfacing program for FY2006-07 is due to inflation of material costs
- Increase in seal coat program is due to shifting efforts from in-house overlay to in-house seal coat

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



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

**FORT WORTH**





**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>ADMINISTRATION</u>								
0201000	ORGANIZATIONAL MANAGEMENT	\$ 2,401,169	\$ 2,182,770	\$ 2,388,745	\$ 2,432,758	14.00	12.00	12.00	12.00
0201001	TPW IT MANAGEMENT	1,469,507	1,697,081	1,629,248	1,636,520	3.00	3.00	3.00	3.00
	Sub-Total	<u>\$ 3,870,676</u>	<u>\$ 3,879,851</u>	<u>\$ 4,017,993</u>	<u>\$ 4,069,278</u>	<u>17.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
	<u>INFRASTRUCTURE</u>								
0202001	INFRASTRUCTURE DIVISION SUPPORT	\$ 425,812	\$ 545,936	\$ 470,491	\$ 490,816	5.00	6.00	5.00	5.00
0202002	STREETS	10,684,093	12,956,019	16,219,546	15,950,314	7.00	6.00	7.00	7.00
0202003	BRIDGES	968,758	906,776	981,027	983,751	1.00	1.00	1.00	1.00
0202004	DRAINAGE	780,847	0	0	0	4.00	0.00	0.00	0.00
0202005	ALLEYWAY PROGRAM	0	0	1,415,034	1,422,859	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 12,859,510</u>	<u>\$ 14,408,731</u>	<u>\$ 19,086,098</u>	<u>\$ 18,847,740</u>	<u>17.00</u>	<u>13.00</u>	<u>16.00</u>	<u>16.00</u>
	<u>TRAFFIC ENGINEERING</u>								
0202501	OPERATIONS & SAFETY	\$ 918,958	\$ 1,307,451	\$ 1,113,849	\$ 1,157,845	14.00	12.00	12.00	12.00
0202502	STREET MANAGEMENT	1,057,859	1,132,043	1,143,792	1,206,068	16.00	17.00	17.00	17.00
0202503	PARKING MANAGEMENT	126,646	111,915	182,229	188,928	3.00	2.00	2.00	2.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0202504	AUTOMATED RED LIGHT ENFORCEMENT PROGRAM	0	0	322,988	322,988	0.00	0.00	3.00	3.00
	Sub-Total	<u>\$ 2,103,464</u>	<u>\$ 2,551,409</u>	<u>\$ 2,762,858</u>	<u>\$ 2,875,829</u>	<u>33.00</u>	<u>31.00</u>	<u>34.00</u>	<u>34.00</u>
	<u>TRANSPORTATION DEVELOPMENT</u>								
0203001	TRANS PLANNING SUPPORT	\$ 329,793	\$ 177,654	\$ 194,455	\$ 202,021	2.00	2.00	2.00	2.00
0203002	TRANSPORTATION PLANNING	382,930	479,521	637,960	657,880	6.00	6.00	6.00	6.00
0203003	DEVELOPMENT	340,250	494,768	506,392	529,613	5.00	7.00	7.00	7.00
0203004	CAPITAL PROJECTS	161,725	136,537	114,761	131,527	3.00	4.00	4.00	4.00
	Sub-Total	<u>\$ 1,214,698</u>	<u>\$ 1,288,480</u>	<u>\$ 1,453,567</u>	<u>\$ 1,521,040</u>	<u>16.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>
	<u>TRAFFIC SERVICES</u>								
0204001	TRAFFIC DIVISION SUPPORT	\$ 1,286,278	\$ 1,350,995	\$ 1,328,533	\$ 1,395,337	16.00	19.00	19.00	19.00
0204002	SIGNS AND MARKINGS	1,341,747	1,770,325	1,783,004	1,837,226	22.00	24.00	25.00	25.00
0204003	SIGNALS	1,575,029	1,519,072	1,874,634	1,962,399	23.00	22.00	26.00	26.00
0204004	STREET LIGHT	2,917,272	3,286,040	3,382,018	3,505,513	37.00	34.00	34.00	34.00
	Sub-Total	<u>\$ 7,120,324</u>	<u>\$ 7,926,433</u>	<u>\$ 8,368,190</u>	<u>\$ 8,700,476</u>	<u>98.00</u>	<u>99.00</u>	<u>104.00</u>	<u>104.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
	<u>STREET LIGHTING</u>								
0204501	INSTALLATION & MAINTENANCE	\$ 155	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 155</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>FACILITIES MANAGEMENT</u>								
0205001	FACILITIES OPERATIONS	\$ 1,267,041	\$ 1,457,160	\$ 1,495,564	\$ 1,559,338	20.00	20.00	20.00	20.00
0205002	FACILITIES MAINTENANCE	3,666,833	3,910,739	3,576,544	3,726,111	46.00	46.00	45.00	45.00
0205003	FACILITIES SUPPORT	781,752	823,445	827,061	848,213	6.00	6.00	6.00	6.00
0205004	ARCHITECTURAL SERVICES	343,687	365,370	411,844	449,185	7.00	7.00	8.00	8.00
	Sub-Total	<u>\$ 6,059,313</u>	<u>\$ 6,556,714</u>	<u>\$ 6,311,013</u>	<u>\$ 6,582,847</u>	<u>79.00</u>	<u>79.00</u>	<u>79.00</u>	<u>79.00</u>
	<u>STREET SERVICES</u>								
0208001	STREETS DIVISION SUPPORT	\$ 272,251	\$ 454,459	\$ 406,359	\$ 422,595	2.00	6.00	5.00	5.00
0208002	SOUTHSIDE ROUTINE MAINTENANCE	2,573,637	3,203,259	3,255,710	3,380,004	29.00	41.00	42.00	42.00
0208003	NORTHSIDE ROUTINE MAINTENANCE	2,527,651	2,935,551	2,952,359	3,081,708	31.00	44.00	43.00	43.00
0208004	OVERLAY/REHABILITATION	4,386,821	3,005,128	3,646,327	3,700,349	41.00	18.00	22.00	22.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT TRANSPORTATION & PUBLIC WKS		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GG01 GENERAL FUND		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0208005	DRAINAGE MAINTENANCE	2,842,247	1,776,151	4,324	99,690	42.00	34.00	0.00	0.00
0208006	BRIDGE MAINTENANCE	531	0	548,584	548,584	0.00	0.00	3.00	3.00
0208007	STREET SWEEPING	5,902	500	500	500	0.00	0.00	0.00	0.00
0208008	EMERGENCY RESPONSE	23,100	2,000	17,000	17,000	0.00	0.00	0.00	0.00
0208009	TPW CUSTOMER SERVICE CENTER	83,004	0	0	0	3.00	0.00	0.00	0.00
0208010	ALLEY MAINTENANCE	0	1,500	0	0	0.00	0.00	0.00	0.00
0208011	SPECIAL PROJECTS	571	2,500	2,500	2,500	0.00	0.00	0.00	0.00
0208012	INCLEMENT WEATHER	11,590	5,000	25,000	25,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 12,727,306</u>	<u>\$ 11,386,048</u>	<u>\$ 10,858,663</u>	<u>\$ 11,277,930</u>	<u>148.00</u>	<u>143.00</u>	<u>115.00</u>	<u>115.00</u>
	<b>TOTAL</b>	<b>\$ 45,955,447</b>	<b>\$ 47,997,666</b>	<b>\$ 52,858,383</b>	<b>\$ 53,875,141</b>	<b>408.00</b>	<b>399.00</b>	<b>382.00</b>	<b>382.00</b>

**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> ZOO	<b>FUND/CENTER</b> GG01/0815010
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## 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 at the Zoo. The Parks and Community Services Department provides contractual oversight for this operation.

<b>Allocations</b>	<b>Actual 2005-06</b>	<b>Adopted 2006-07</b>	<b>Proposed Budget 2007-08</b>	<b>Adopted Budget 2007-08</b>
<b>Personal Services</b>	\$ 150,338	\$ 73,267	\$ 0	\$ 0
<b>Contractual</b>	4,677,633	4,892,592	5,101,028	5,101,028
<b>Total Expenditures</b>	\$ 4,827,971	\$ 4,965,859	\$ 5,101,028	\$ 5,101,028
<b>Authorized Positions</b>	2.83	0.83	0.00	0.00

# ZOO - 0.00 A. P.

**ADMINISTRATION**

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

0.00 A. P.

**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED**

<b>2006-07 ADOPTED:</b>	\$4,965,859	<b>A.P.</b>	0.83
<b>2007-08 ADOPTED:</b>	\$5,101,028	<b>A.P.</b>	0.00

A) The adopted budget increases by \$135,169 as part of the City's contractual obligation to increase the Zoological Association Contract based on the Consumer Price Index. For FY2007-08 the contract amount reflects a 3.00 percent increase and the elimination of .83 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.

**FY2007-08 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.

<b>DEPARTMENTAL MEASURES</b>	<b>ACTUAL 2005-06</b>	<b>ESTIMATED 2006-07</b>	<b>PROJECTED 2007-08</b>
Annual Zoo attendance	1,034,279	950,000	950,000
Number of participants in educational programs	33,362	30,000	30,000

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>ZOO</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GG01 GENERAL FUND</b>		Actual Expenditures 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08	Adopted Budget 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08	Adopted Budget 2007-08
Center	Center Description								
0815010	<u>ZOOLOGICAL PARK</u>								
	ADMINISTRATION	\$ 4,827,971	\$ 4,965,859	\$ 5,101,028	\$ 5,101,028	2.83	0.83	0.00	0.00
	Sub-Total	<u>\$ 4,827,971</u>	<u>\$ 4,965,859</u>	<u>\$ 5,101,028</u>	<u>\$ 5,101,028</u>	<u>2.83</u>	<u>0.83</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 4,827,971	\$ 4,965,859	\$ 5,101,028	\$ 5,101,028	2.83	0.83	0.00	0.00

**FORT WORTH**

