

## FUND STATEMENT

**FUND:**

### CRIME CONTROL AND PREVENTION DISTRICT

In the 1980s, Fort Worth had the highest crime rate in the United States for two years. In 1995, the citizens of Fort Worth voted to establish a Crime Control and Prevention District (CCPD) for a five-year period. The District has since been renewed by voters in 2000, 2005 and 2009 for a five-year period with the mission to enhance the Fort Worth Police Department's ability to provide quality service and to work in partnership with the community to reduce crime and to create a safe environment for all.

Revenue from the ½ cent sales tax serves a role in providing the necessary resources to effectively implement crime reduction strategies pertaining to violent crime, gangs, neighborhood crime, school safety, youth, and police enhancements. These strategies include deploying officers to respond to emerging problems, supporting citizen participation and crime prevention programs, replacing vehicles and equipment critical to crime control, increasing security at schools and providing an adequate number of officers throughout Fort Worth's neighborhoods.

The fund is administered by the Fort Worth Police Department and it is managed by a nine-member Board of Directors that establishes the annual budget and policies, oversees expenditures and evaluates programs funded by the district. Each year, the Board adopts a budget which is then submitted to the City Council. The Council approves or rejects the budget as submitted by the CCPD Board.

It should also be noted that the CCPD "Financial Management Policy Statements" establish and document a framework for fiscal decision-making by the CCPD Board of Directors. The Board maintains a comprehensive set of Financial Management Policy Statements that are administered by City Staff on behalf of the Crime Control and Prevention District (CCPD). The aim of these policies is to ensure that financial resources are available to meet the present and future needs of the CCPD through effective program planning for CCPD revenue.

Starting in FY2012, the CCPD will begin a five-year plan to transfer 50% of the authorized positions in the Crime Control District to the General Fund. This will allow the CCPD to focus on crime prevention enhancements. For FY2012, 16 positions are being transferred to the General Fund. The Homeland Security Program will transfer 11 positions and 5 positions from the School Security Program will also transfer. In FY2013, the North, West, and Central Zero Tolerance programs will transfer a total of 36 positions. In FY2014, the South and East Zero Tolerance programs will transfer 24 positions and the Central and North Police Support programs will transfer eight positions for a grand total of 32. The FY2015 transfer will consist of the 8 positions in the East, South, and West Police Support programs, 2 positions in the Training program, and 6 positions in the PACS Graffiti Abatement program for a grand total of 14 positions. In FY2016, the School Security Initiative will transfer 28 positions. The cost of School Security positions will be partially offset by revenue reimbursements from the school districts where the officers are assigned.

#### **CCPD Goals**

- 1) Manage the budget based on funding priorities.
- 2) Continue to provide opportunities for citizens to learn about CCPD.
- 3) Support efforts to reduce violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs.
- 4) Support efforts to increase safety of residents and decrease crime throughout Fort Worth neighborhoods.
- 5) Support efforts to increase safety of youth and reduce juvenile crime through crime prevention and intervention programs.
- 6) Support efforts to enhance crime fighting and prevention tools and efforts through diverse recruitment, training, and retention of high quality officers, technology and equipment, and capital improvements.

**FORT WORTH**



**CRIME CONTROL AND PREVENTION DISTRICT FUND BUDGET SUMMARY  
FY2012**

**REVENUES:**

Sales Tax Revenue	\$46,304,344
School Security Initiative Revenue	4,512,439
Interest on Investments	344,911
Miscellaneous Revenue	<u>164,274</u>
<b>TOTAL REVENUE</b>	<b>\$51,325,968</b>
Uses/(Source) of Fund balance	<u>\$5,234,722</u>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$56,560,690</b>

**EXPENDITURES:**

Personal Services	\$29,585,190
Supplies	3,427,566
Contractual Services	<u>22,782,434</u>
<b>TOTAL RECURRING EXPENSES</b>	<b>\$55,795,190</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$765,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,560,690</b>

**FORT WORTH**



**PROJECTED  
FY2012 FUND BALANCE  
CRIME CONTROL AND PREVENTION DISTRICT FUND**

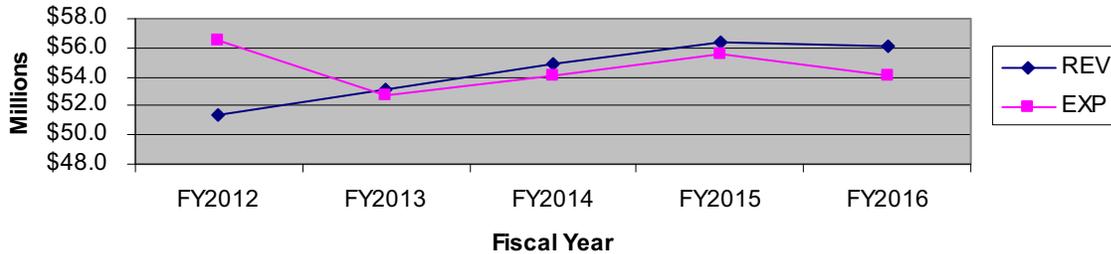
Unreserved Fund Balance as of 9/30/11*	<b>\$ 27,780,146</b>
Plus: Projected Revenues	\$51,325,968
Less: Projected Expenditures	(\$56,560,690)
Unreserved Fund Balance as of 9/30/12	<b>\$22,545,424</b>

\* Preliminary fund balance due to pending audit of fund balances

**CRIME CONTROL PREVENTION DISTRICT FUND FIVE YEAR FORECAST  
FISCAL YEAR 2012 THROUGH 2016**

	FY2012 Adopted	FY2013 Projected	FY2014 Projected	FY2015 Projected	FY2016 Projected
<b>Beginning Fund Balance</b>	\$27,780,146	\$22,545,424	\$22,985,315	\$23,669,444	\$24,374,097
<b>Revenues*</b>					
Interest earned on investments	\$344,911	\$344,911	\$344,911	\$344,911	\$344,911
Sales Tax	\$46,304,344	\$48,133,366	\$49,808,407	\$51,302,659	\$52,841,739
Reimbursement from other agencies	\$4,512,439	\$4,512,439	\$4,512,439	\$4,512,439	\$2,707,463
Other Revenue	<u>\$164,274</u>	<u>\$164,274</u>	<u>\$164,274</u>	<u>\$164,274</u>	<u>\$164,274</u>
<b>Total Revenue</b>	<b>\$51,325,968</b>	<b>\$53,154,990</b>	<b>\$54,830,031</b>	<b>\$56,324,283</b>	<b>\$56,058,387</b>
<b>Total Resources</b>	<b>\$79,106,114</b>	<b>\$75,700,413</b>	<b>\$77,815,346</b>	<b>\$79,993,727</b>	<b>\$80,432,484</b>
<b>Expenditures</b>					
Personnel Services	\$29,585,190	\$26,459,978	\$27,281,553	\$29,794,209	\$29,160,207
Supplies	\$3,427,566	\$3,496,117	\$3,583,520	\$3,691,026	\$3,801,756
Contractual	\$22,782,434	\$15,882,434	\$15,532,434	\$15,532,434	\$15,532,434
Capital	<u>\$765,500</u>	<u>\$6,876,569</u>	<u>\$7,748,395</u>	<u>\$6,601,962</u>	<u>\$5,595,074</u>
<b>Total Expenditures</b>	<b>\$56,560,690</b>	<b>\$52,715,098</b>	<b>\$54,145,902</b>	<b>\$55,619,630</b>	<b>\$54,089,471</b>
Projected Variance	<b>(\$5,234,722)</b>	\$439,892	\$684,129	\$704,653	\$1,968,916
Projected Fund Balance	\$22,545,424	\$22,985,315	\$23,669,444	\$24,374,097	\$26,343,013
Reserve Requirement (37%)	\$20,644,220	\$16,960,256	\$17,167,078	\$18,136,537	\$17,942,927
Excess/(Deficit)	\$1,901,203	\$6,025,060	\$6,502,366	\$6,237,560	\$8,400,086

**CRIME CONTROL PREVENTION DISTRICT FUND  
PROJECTED REVENUES AND EXPENDITURES**



**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND  
EXPENDITURES**

	ACTUAL FY2009	ACTUAL FY2010	BUDGET FY2011	REVISED BUDGET FY2011	RE-ESTIMATE FY2011	ADOPTED FY2012
<b><u>Violent Crime and Gangs</u></b>						
Crime Response Teams	\$5,477,375	\$5,783,972	\$6,613,017	\$6,613,017	\$7,506,709	\$6,714,115
Strategic Operations Fund	598,768	518,535	691,943	\$691,943	785,453	666,933
Expanded Narcotics Investigation	859,611	992,085	1,218,768	\$1,218,768	1,383,474	1,368,302
Gang Unit	1,181,672	1,233,726	1,437,518	\$1,437,518	1,631,786	1,483,775
Crime Prevention Agency Partnership	175,000	174,998	140,000	\$140,000	158,920	175,000
Comin' Up Program	182,987	358,011	286,409	\$286,409	325,115	326,570
Gang Graffiti Abatement	423,491	376,827	486,290	\$486,290	370,145	464,627
Crime Stoppers	75,000	75,000	60,000	\$60,000	68,108	75,000
Stockyards Detail	95,489	95,555	84,843	\$84,843	96,309	97,934
Family Advocacy Center	0	0	0	\$0	0	300,000
Homeland Security	<u>1,321,320</u>	<u>1,246,989</u>	<u>1,294,697</u>	<u>1,294,697</u>	<u>1,469,664</u>	<u>0</u>
<b>Sub-Total</b>	<b>\$10,390,713</b>	<b>\$10,855,698</b>	<b>\$12,313,485</b>	<b>\$12,313,485</b>	<b>\$13,795,683</b>	<b>\$11,672,256</b>
<b><u>Neighborhood Crime</u></b>						
Neighborhood Patrol Officers	\$5,794,223	\$6,025,687	\$6,838,407	\$6,838,407	\$7,762,558	\$7,074,276
Neighborhood Policing Districts	2,407,778	2,728,632	2,489,817	\$2,489,817	2,826,293	2,698,328
CODE BLUE	323,731	290,072	409,499	\$409,499	464,839	361,201
Police Storefronts	63,886	46,625	65,246	\$65,246	74,063	44,993
Parks Community Policing	648,477	508,771	638,649	\$638,649	486,115	794,073
Crime Prevention Program	189,534	158,064	162,000	\$191,256	183,893	200,000
GBLT Citizens Police Academy	0	0	0	\$0	0	5,693
<u>Deaf Citizens Academy</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,773</u>
<b>Sub-Total</b>	<b>\$9,427,629</b>	<b>\$9,757,851</b>	<b>\$10,603,618</b>	<b>\$10,632,874</b>	<b>\$11,797,762</b>	<b>\$11,200,337</b>
<b><u>School Safety and Youth</u></b>						
School Security Initiative	\$6,038,407	\$6,648,207	\$7,444,821	\$7,444,821	\$8,450,924	\$7,163,209
After School Program	1,586,413	1,568,317	1,280,000	\$1,280,000	1,452,981	1,600,000
Safe Haven	<u>500,399</u>	<u>496,558</u>	<u>382,843</u>	<u>382,843</u>	<u>434,581</u>	<u>440,005</u>
<b>Sub-Total</b>	<b>\$8,125,219</b>	<b>\$8,713,082</b>	<b>\$9,107,664</b>	<b>\$9,107,664</b>	<b>\$10,338,486</b>	<b>\$9,203,214</b>

**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND  
EXPENDITURES**

	ACTUAL FY2009	ACTUAL FY2010	BUDGET FY2011	REVISED BUDGET FY2011	RE-ESTIMATE FY2011	ADOPTED FY2012
<b><u>Police Department Enhancements</u></b>						
Recruit Officer Training	\$3,002,199	\$2,087,392	\$1,384,021	\$3,345,121	\$1,571,059	\$3,293,839
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	\$5,329,547	6,049,789	5,329,547
Increased Jail Costs	2,667,979	2,667,979	2,667,979	\$2,667,979	3,028,533	2,667,979
Replacement of High Mileage Vehicles	3,271,535	5,120,866	2,664,284	\$8,050,334	3,024,339	1,832,119
Special Operations Division Vehicles	476,036	434,353	436,310	\$436,310	495,274	468,972
Police Cadets	86,248	98,350	0	\$0	0	93,574
Special Events Overtime	720,401	657,801	558,628	\$558,628	634,122	726,645
Technology Infrastructure	2,388,250	1,634,456	1,937,755	\$1,937,755	2,199,626	2,158,158
In-Car Video Systems	41,766	0	120,000	\$240,000	136,217	120,000
Mobile Data Computers	207,999	209,574	195,510	\$195,510	221,931	195,510
Crime Lab - DNA	0	0	232,428	\$232,428	263,839	235,239
Helicopter Lease & Equipment	106,838	0	0	\$0	0	0
Police Radio System	300,000	0	0	\$0	0	5,000,000
Elections	3,243	246,915	0	\$0	0	0
Tasers	64,708	65,000	65,000	\$65,000	73,784	80,930
Training Staff	188,772	222,029	223,959	\$223,959	254,225	232,589
Recruitment Budget	22,410	19,994	34,500	\$34,500	39,162	27,000
Background / Applicant Testing	0	0	0	\$0	0	126,630
Facilities Design	9,300,000	0	0	\$350,000	0	0
Motorcycle Replacement Program	0	0	0	\$0	0	136,000
Training Center Purchase	0	0	0	\$0	0	2,200,000
Budget Salary Savings	0	0	(439,848)	(\$439,848)	(499,290)	(439,848)
<b>Sub-Total</b>	<b>\$28,177,931</b>	<b>\$18,794,256</b>	<b>\$15,410,073</b>	<b>\$23,227,223</b>	<b>\$17,492,611</b>	<b>\$24,484,883</b>
<b>Total Expenditures</b>	<b>\$56,121,492</b>	<b>\$48,120,887</b>	<b>\$47,434,840</b>	<b>\$55,281,246</b>	<b>\$53,424,542</b>	<b>\$56,560,690</b>

**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND  
REVENUES**

	<b>ACTUAL FY2009</b>	<b>ACTUAL FY2010</b>	<b>BUDGET FY2011</b>	<b>REVISED BUDGET FY2011</b>	<b>RE-ESTIMATE FY2011</b>	<b>ADOPTED FY2012</b>
Sales Tax Collections	\$44,456,285	\$43,138,973	\$42,237,472	\$42,237,472	\$45,851,501	\$46,304,344
School Security Initiative	3,862,621	4,227,370	4,688,182	\$4,688,182	4,582,065	4,512,439
Interest Earned	720,823	354,826	344,911	\$344,911	267,968	344,911
Miscellaneous Revenue	<u>216,802</u>	<u>249,863</u>	<u>164,274</u>	<u>\$164,274</u>	<u>376,627</u>	<u>164,274</u>
<b>TOTAL</b>	\$49,256,531	\$47,971,032	\$47,434,839	\$47,434,839	\$51,078,161	\$51,325,968

**FORT WORTH**



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

POLICE

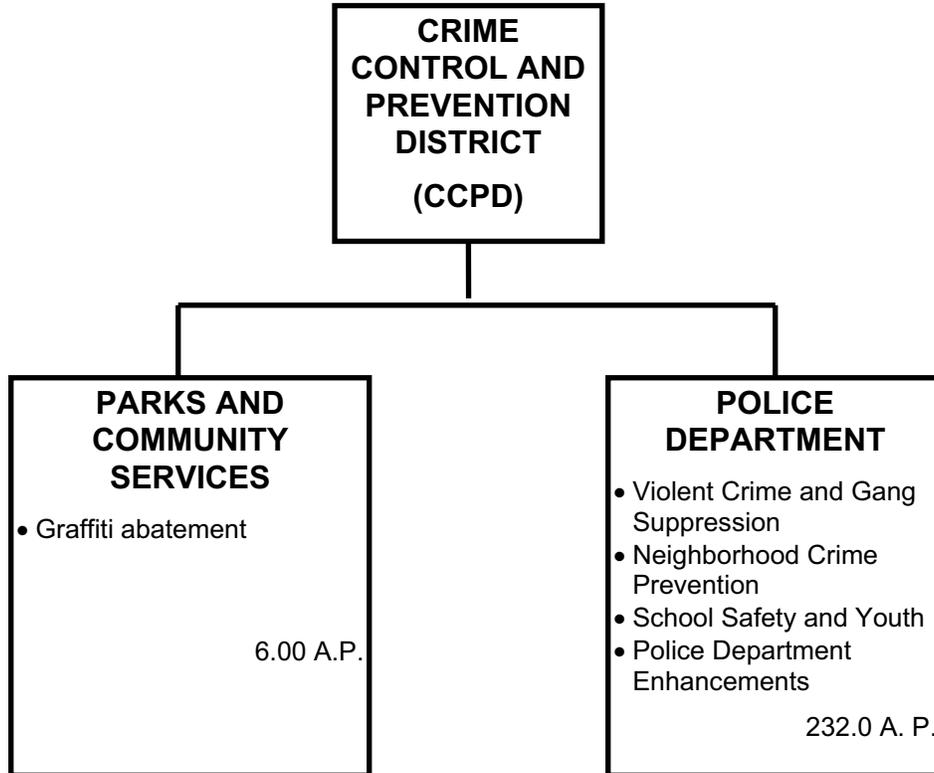
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## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and to protect life and property within the City of Fort Worth. Specific departmental responsibilities include: enhanced enforcement activities, crime prevention programs, safety of residence and youth and enhance crime fighting through diverse recruitment, technology and equipment, and capital improvements.

<b>Allocations</b>	<b>Actual FY2010</b>	<b>Adopted FY2011</b>	<b>Proposed Budget FY2012</b>	<b>Adopted Budget FY2012</b>
<b>Personnel Services</b>	\$ 26,056,097	\$ 27,726,206	\$ 28,681,548	\$ 28,681,548
<b>Supplies</b>	2,241,451	2,431,994	3,384,492	3,384,492
<b>Contractual</b>	14,446,025	14,166,162	22,470,449	22,470,449
<b>Capital Outlay</b>	4,491,716	1,985,538	765,500	765,500
<b>Debt Service</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 47,235,289	\$ 46,309,900	\$ 55,301,990	\$ 55,301,990
<b>Authorized Positions</b>	242.00	248.00	232.00	232.00

**CRIME CONTROL AND PREVENTION DISTRICT - 238.00 A. P.**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
	<u>TRAFFIC DIVISION</u>								
0356500	TRAFFIC DIVISION	\$ 123	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 123</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>CRIME RESPONSE TEAMS</u>								
0359000	NORTH ZERO TOLER- ANCE	\$ 1,173,699	\$ 1,325,698	\$ 1,318,881	\$ 1,318,881	12.00	12.00	12.00	12.00
0359001	WEST ZERO TOLER- ANCE	1,199,431	1,331,509	1,342,610	1,342,610	12.00	12.00	12.00	12.00
0359002	SOUTH ZERO TOLER- ANCE	1,177,239	1,356,509	1,380,389	1,380,389	12.00	12.00	12.00	12.00
0359003	EAST ZERO TOLER- ANCE	1,144,586	1,349,885	1,359,145	1,359,145	12.00	12.00	12.00	12.00
0359004	CENTRAL ZERO TOLER- ANCE	1,088,894	1,249,416	1,313,090	1,313,090	12.00	12.00	12.00	12.00
	Sub-Total	<u>\$ 5,783,849</u>	<u>\$ 6,613,017</u>	<u>\$ 6,714,114</u>	<u>\$ 6,714,114</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>
	<u>SUPPLEMENTAL POLICE APPROPRIATION</u>								
0359100	CRIME PREVENTION AGENCY PARTNERSHIP	\$ 174,998	\$ 140,000	\$ 175,000	\$ 175,000	0.00	0.00	0.00	0.00
0359101	COMIN' UP PROGRAM	358,011	286,409	326,570	326,570	0.00	0.00	0.00	0.00
0359102	CRIME STOPPERS	75,000	60,000	75,000	75,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 608,009</u>	<u>\$ 486,409</u>	<u>\$ 576,570</u>	<u>\$ 576,570</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
	<u>SPECIAL SERVICES BUREAU</u>								
0359200	EXPANDED NARCOTICS INVESTIGATION	\$ 992,085	\$ 1,218,768	\$ 1,368,302	\$ 1,368,302	12.00	12.00	13.00	13.00
0359201	GANG ENFORCEMENT	1,233,726	1,437,518	1,483,775	1,483,775	13.00	13.00	13.00	13.00
0359202	FAMILY ADVOCACY CENTER	0	0	300,000	300,000	0.00	0.00	0.00	0.00
0359203	HOMELAND SECURITY	1,246,989	1,294,697	0	0	11.00	11.00	0.00	0.00
	Sub-Total	<u>\$ 3,472,800</u>	<u>\$ 3,950,983</u>	<u>\$ 3,152,077</u>	<u>\$ 3,152,077</u>	<u>36.00</u>	<u>36.00</u>	<u>26.00</u>	<u>26.00</u>
	<u>N/W FOB</u>								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 6,025,687	\$ 6,838,407	\$ 7,074,276	\$ 7,074,276	64.00	64.00	64.00	64.00
	Sub-Total	<u>\$ 6,025,687</u>	<u>\$ 6,838,407</u>	<u>\$ 7,074,276</u>	<u>\$ 7,074,276</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359401	CENTRAL NPD2	\$ 271	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0359402	NPD3	143	0	0	0	0.00	0.00	0.00	0.00
0359406	NPD8	247	0	0	0	0.00	0.00	0.00	0.00
0359407	NPD10	1,041	0	0	0	0.00	0.00	0.00	0.00
0359410	CENTRAL POLICE SUPPORT	574,210	578,061	623,986	623,986	4.00	4.00	4.00	4.00
0359411	NORTH POLICE SUPPORT	588,742	630,802	575,278	575,278	4.00	4.00	4.00	4.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79</b>	<b>CCPD</b>	Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
0359412	EAST POLICE SUPPORT	627,722	365,363	448,655	448,655	2.00	2.00	2.00	2.00
0359413	SOUTH POLICE SUP- PORT	434,684	483,844	566,540	566,540	2.00	2.00	2.00	2.00
0359414	WEST POLICE SUPPORT	501,572	431,746	483,869	483,869	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 2,728,632</u>	<u>\$ 2,489,816</u>	<u>\$ 2,698,328</u>	<u>\$ 2,698,328</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 290,072	\$ 409,499	\$ 361,201	\$ 361,201	0.00	0.00	0.00	0.00
0359501	POLICE STOREFRONTS	46,625	65,246	44,993	44,993	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	158,064	162,000	200,000	200,000	0.00	0.00	0.00	0.00
0359506	GBLT CITIZENS POLICE ACADEMY	0	0	5,693	5,693	0.00	0.00	0.00	0.00
0359507	DEAF & HARD OF HEAR- ING CITIZENS POLICE ACADEMY	0	0	21,773	21,773	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 494,761</u>	<u>\$ 636,745</u>	<u>\$ 633,660</u>	<u>\$ 633,660</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SCHOOL SAFETY AND YOUTH</u>								
0359600	SCHOOL SECURITY INI- TIATIVE	\$ 6,648,207	\$ 7,444,821	\$ 7,163,209	\$ 7,163,209	66.00	69.00	63.00	63.00
0359601	AFTER SCHOOL PRO- GRAM	1,568,317	1,280,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 8,216,524</u>	<u>\$ 8,724,821</u>	<u>\$ 8,763,209</u>	<u>\$ 8,763,209</u>	<u>66.00</u>	<u>69.00</u>	<u>63.00</u>	<u>63.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79</b>	<b>CCPD</b>	Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 2,087,392	\$ 1,384,021	\$ 3,293,839	\$ 3,293,839	0.00	0.00	0.00	0.00
0359701	TRAINING	222,029	223,959	232,589	232,589	2.00	2.00	2.00	2.00
0359702	RECRUITMENT	19,994	34,500	27,000	27,000	0.00	0.00	0.00	0.00
0359703	BACKGROUNDS/APPLICANT TESTING	0	0	126,630	126,630	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,329,415</u>	<u>\$ 1,642,480</u>	<u>\$ 3,680,058</u>	<u>\$ 3,680,058</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>PD ENHANCEMENTS</u>								
0359800	CIVIL SERVICE PAY PLAN	\$ 5,329,547	\$ 5,329,547	\$ 5,329,547	\$ 5,329,547	0.00	0.00	0.00	0.00
0359801	INCREASED JAIL COSTS	2,667,979	2,667,979	2,667,979	2,667,979	0.00	0.00	0.00	0.00
0359802	REPLACEMENT OF HIGH-MILEAGE VEHICLES	5,120,866	2,664,284	1,832,119	1,832,119	0.00	0.00	0.00	0.00
0359803	SPECIAL OPERATIONS DIVISION VEHICLES	434,353	436,310	468,972	468,972	0.00	0.00	0.00	0.00
0359804	POLICE CADETS	98,350	0	93,574	93,574	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	657,801	558,628	726,645	726,645	0.00	0.00	0.00	0.00
0359806	TECHNOLOGY INFRASTRUCTURE	1,634,456	1,937,755	2,158,158	2,158,158	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	209,574	195,510	195,510	195,510	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	496,558	382,843	440,005	440,005	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
0359810	CRIME LAB - DNA	0	232,428	235,239	235,239	0.00	3.00	3.00	3.00
0359812	POLICE RADIO SYSTEM	0	0	5,000,000	5,000,000	0.00	0.00	0.00	0.00
0359814	ELECTION COSTS	246,915	0	0	0	0.00	0.00	0.00	0.00
0359815	TASERS	65,000	65,000	80,930	80,930	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	0	120,000	120,000	120,000	0.00	0.00	0.00	0.00
0359818	SALARY ADJUSTMENTS	0	-439,848	-439,848	-439,848	0.00	0.00	0.00	0.00
0359822	STOCKYARDS DETAIL	95,555	84,843	97,934	97,934	0.00	0.00	0.00	0.00
0359823	MOTORCYCLE REPLACEMENT PROGRAM	0	0	136,000	136,000	0.00	0.00	0.00	0.00
0359824	TRAINING CENTER PURCHASE	0	0	2,200,000	2,200,000	0.00	0.00	0.00	0.00
	Sub-Total	\$ 17,056,954	\$ 14,235,279	\$ 21,342,764	\$ 21,342,764	0.00	3.00	3.00	3.00
	<u>STRATEGIC OPERATIONS</u>								
0359900	NORTH SOF	\$ 49,114	\$ 97,014	\$ 100,270	\$ 100,270	0.00	0.00	0.00	0.00
0359901	WEST SOF	26,830	97,014	100,271	100,271	0.00	0.00	0.00	0.00
0359902	SOUTH SOF	60,637	97,014	100,271	100,271	0.00	0.00	0.00	0.00
0359903	EAST SOF	173,021	120,535	100,271	100,271	0.00	0.00	0.00	0.00
0359904	SSB SOF	139,509	133,277	128,919	128,919	0.00	0.00	0.00	0.00
0359905	CENTRAL SOF	69,424	97,014	100,271	100,271	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79          CCPD</b>		Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
0359906	OSB SOF	0	50,075	36,661	36,661	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 518,535</u>	<u>\$ 691,943</u>	<u>\$ 666,934</u>	<u>\$ 666,934</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	\$ 47,235,289	\$ 46,309,900	\$ 55,301,990	\$ 55,301,990	242.00	248.00	232.00	232.00

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

PARKS AND COMMUNITY SERVICES

**FUND/CENTER**

GR79/0800511:0808080

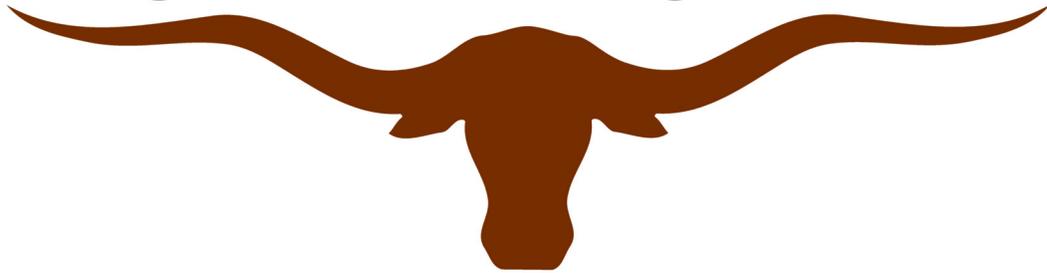
## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 various recreation and human services programs that the City offers.

Parks and community policing and security and graffiti abatement are integral parts of crime control and prevention. While aggressive law enforcement activity is an obvious need in making Fort Worth the safest large city in the United States, this alone does not ensure that Fort Worth will remain a first-class city. It is important that the public also have available quality of life amenities, including libraries, entertainment, and parks. People will use these amenities, particularly the parks, only if they feel safe in them. Graffiti, if left unabated, breeds even more graffiti and potential violent conflict among the gangs that spread it.

<b>Allocations</b>	<b>Actual FY2010</b>	<b>Adopted FY2011</b>	<b>Proposed Budget FY2012</b>	<b>Adopted Budget FY2012</b>
<b>Personnel Services</b>	\$ 616,168	\$ 769,270	\$ 903,642	\$ 903,642
<b>Supplies</b>	25,895	40,683	43,074	43,074
<b>Contractual</b>	243,535	314,987	311,985	311,985
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 885,598	\$ 1,124,940	\$ 1,258,701	\$ 1,258,701
<b>Authorized Positions</b>	6.00	6.00	6.00	6.00

**FORT WORTH**



**SIGNIFICANT BUDGET CHANGES**

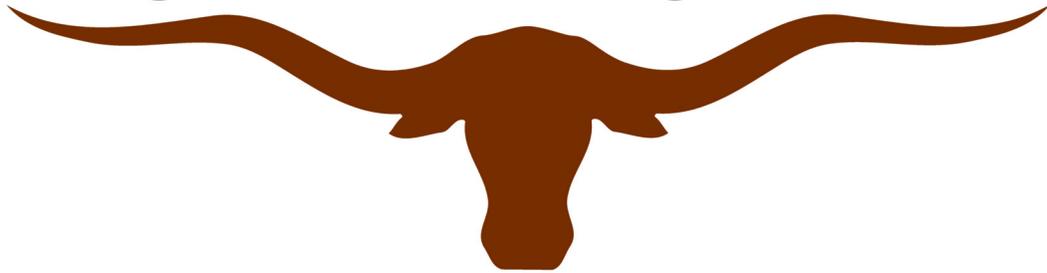
<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
POLICE	GR79/0359000:0359904:0800511:0808040

**CHANGES FROM FY2011 ADOPTED TO FY2012 ADOPTED**

<b>FY2011 ADOPTED:</b>	\$47,434,839	<b>A.P.</b>	254.0
<b>FY2012 ADOPTED:</b>	\$56,560,690	<b>A.P.</b>	238.0

- A) The adopted budget decreases by (\$1,376,124) and 11 authorized positions for the transfer of Homeland Security to the General Fund as a part of the five-year plan to reduce the number of positions in CCPD, and decreases by (\$429,259) and five authorized positions from the School Security Initiative that were transferred to the General Fund as a result of reduced revenue from school districts.
- B) The adopted budget increases by \$7,200,000 in transfers out for a transfer of \$5,000,000 to the Information Technology Fund to upgrade the public safety radio system, and for a loan of \$2,200,000 to the General Fund to support the purchase of property for the new police academy.
- C) The adopted budget increases by \$2,862,131 for costs associated with the final implementation of the FY2012 Civil Service Compensation plan which included contractually required salary increases for Police Civil Service employees.
- D) The adopted budget decreases by (\$1,220,083) based on the department's vehicle replacement plan.
- E) The adopted budget decreases by (\$838,966) for an additional contribution to Retiree Healthcare. The FY2011 budget allocation was based on a five-year timeframe to fund the trust fund for retiree healthcare. Since that time, the trust funding timeframe has been extended to twenty years. This year's allocation has been reduced to meet the twenty year funding plan.
- F) The adopted budget increases by \$817,747 to fund departmental computer replacements.
- G) The adopted budget increases by \$817,464 to fund training for 70 recruits needed to fill vacant positions.
- H) The adopted budget increases by \$635,145 for miscellaneous contractual costs, including after school programs.
- I) The adopted budget increases by \$607,591 for minor equipment, including equipment to outfit replacement vehicles and new equipment for Police Academy graduates.
- J) The adopted budget increases by \$512,436 or group health based on plan migration, turnover, and a 10.44% increase in the city's contribution to group health.
- K) The adopted budget decreases by (\$316,120) in information technology supplies for the anticipated acquisition of computer-related services.
- L) The adopted budget increases by \$300,000 to support the new Family Advocacy Center. This center will streamline services for victims of domestic violence and provide a centralized location for victims to report an incident, receive medical, legal and counseling services, and have access to on-site professionals such as child protective service workers, law enforcement, prosecution and victim advocate specialists.
- M) The adopted budget increases by \$228,133 for motor vehicle fuel based on projected usage.
- N) The adopted budget increases by \$136,000 to fund the purchase of Police Motorcycles.

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79            CCPD</b>		Actual Expenditures FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012	Adopted Budget FY2010	Adopted Budget FY2011	Proposed Budget FY2012	Adopted Budget FY2012
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	LATE NIGHT PROGRAM	\$ 387,404	\$ 493,195	\$ 648,370	\$ 648,370	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 387,404</u>	<u>\$ 493,195</u>	<u>\$ 648,370</u>	<u>\$ 648,370</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 121,367	\$ 145,454	\$ 145,704	\$ 145,704	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 121,367</u>	<u>\$ 145,454</u>	<u>\$ 145,704</u>	<u>\$ 145,704</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NORTHEAST REGION</u>								
0808040	GRAFFITI ABATEMENT	\$ 376,827	\$ 486,291	\$ 464,627	\$ 464,627	6.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 376,827</u>	<u>\$ 486,291</u>	<u>\$ 464,627</u>	<u>\$ 464,627</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<b>TOTAL</b>	\$ 885,598	\$ 1,124,940	\$ 1,258,701	\$ 1,258,701	6.00	6.00	6.00	6.00

**FORT WORTH**

