

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.

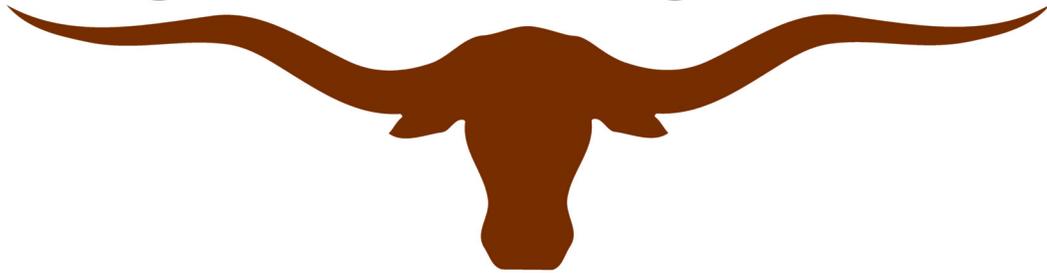
It should also be noted that the CCPD "Financial Management Policy Statements" establish and document a framework for fiscal decision-making by the CCPD Board of Directors. The Board maintains a comprehensive set of Financial Management Policy Statements that are administered by City Staff on behalf of the Crime Control and Prevention District. 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 began 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 were transferred to the General Fund. In FY2013, the Gang, Narcotics and Police Support programs will transfer 43 positions. The transfer for FY2014 will be 32 positions. The FY2015 transfer will consist of 14 positions. In FY2016, 28 positions will be transferred.

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 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
FY2013**

REVENUES:

Sales Tax Revenue	\$49,795,976
School Security Initiative Revenue	3,916,916
Interest on Investments	331,442
Miscellaneous Revenue	<u>667,591</u>

TOTAL REVENUE align="right">\$54,711,925

Uses/(Source) of Fund balance align="right">\$0

TOTAL SOURCE OF FUNDS align="right">\$54,711,925

EXPENDITURES:

Personnel Services	\$26,527,137
Supplies	3,638,375
Contractual Services	<u>19,950,069</u>

TOTAL RECURRING EXPENSES align="right">\$50,115,581

TOTAL CAPITAL OUTLAY align="right">\$4,596,344

TOTAL EXPENDITURES align="right">\$54,711,925

**PROJECTED
FY2013 FUND BALANCE
CRIME CONTROL AND PREVENTION DISTRICT FUND**

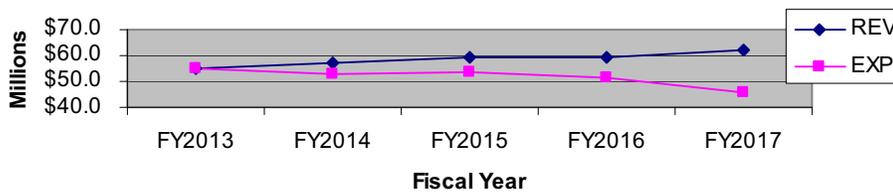
Unreserved Fund Balance as of 9/30/12*	\$ 15,482,306
Plus: Projected Revenues	\$54,711,925
Less: Projected Expenditures	(\$54,711,925)
Unreserved Fund Balance as of 9/30/13	\$15,482,306

* Preliminary fund balance due to pending audit of fund balances

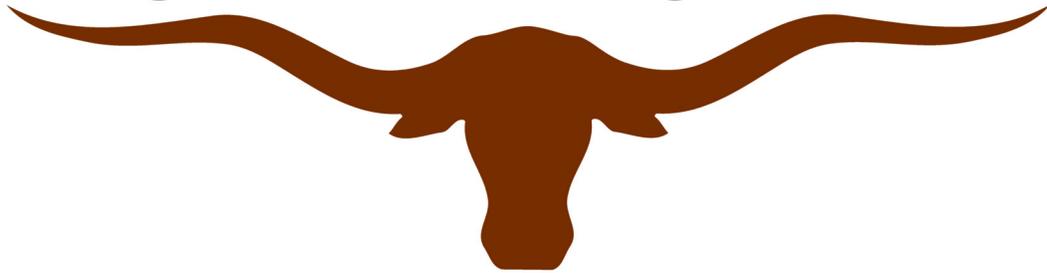
**CRIME CONTROL PREVENTION DISTRICT FUND FIVE YEAR FORECAST
FISCAL YEAR 2013 THROUGH 2017**

	FY2013 Adopted	FY2014 Projected	FY2015 Projected	FY2016 Projected	FY2017 Projected
Beginning Fund Balance	\$15,482,306	\$15,482,306	\$19,613,648	\$25,094,119	\$33,590,888
Revenues*					
Interest earned on investments	\$331,442	\$331,442	\$331,442	\$331,442	\$331,442
Sales Tax	\$49,795,976	\$51,887,407	\$54,066,678	\$56,337,479	\$58,703,653
Reimbursement from other agencies	\$3,916,916	\$4,096,916	\$4,096,916	\$2,291,940	\$2,291,940
Other Revenue	<u>\$667,591</u>	<u>\$667,591</u>	<u>\$667,591</u>	<u>\$667,591</u>	<u>\$667,591</u>
Total Revenue	\$54,711,925	\$56,983,356	\$59,162,627	\$59,628,452	\$61,994,626
Total Resources	\$70,194,231	\$72,465,661	\$78,776,275	\$84,722,571	\$95,585,514
Expenditures					
Personnel Services	\$26,527,137	\$23,817,110	\$22,605,373	\$20,069,663	\$20,699,849
Supplies	\$3,638,375	\$3,729,334	\$3,841,214	\$3,956,450	\$4,075,144
Contractual	\$19,950,069	\$15,750,069	\$16,000,069	\$16,000,069	\$16,000,069
Capital	<u>\$4,596,344</u>	<u>\$9,555,500</u>	<u>\$11,235,500</u>	<u>\$11,105,500</u>	<u>\$4,596,344</u>
Total Expenditures	\$54,711,925	\$52,852,014	\$53,682,156	\$51,131,683	\$45,371,406
Projected Variance	\$0	\$4,131,342	\$5,480,471	\$8,496,769	\$16,623,221
Projected Fund Balance	\$15,482,306	\$19,613,648	\$25,094,119	\$33,590,888	\$50,214,109
Reserve Requirement (37%)	\$20,243,412	\$19,555,245	\$19,862,398	\$18,918,723	\$16,787,420
Excess/(Deficit)	(\$4,761,107)	\$58,403	\$5,231,721	\$14,672,166	\$33,426,689

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



FORT WORTH

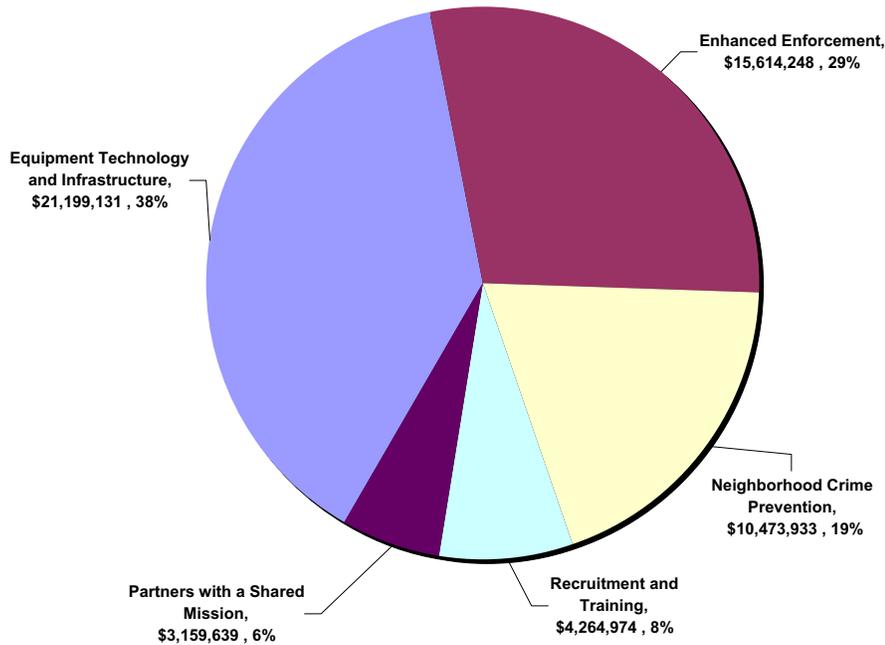


**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND
EXPENDITURES**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	REVISED BUDGET FY2012	RE-ESTIMATE FY2012	ADOPTED FY2013
<u>Enhanced Enforcement</u>						
School Security Initiative	\$6,648,665	\$6,828,834	\$7,163,209	\$6,888,397	\$6,411,113	\$6,810,532
Crime Response Teams	5,783,849	5,987,459	6,714,115	6,521,262	5,930,986	5,668,798
Expanded Narcotics Investigation	992,085	841,958	1,368,302	1,643,114	1,395,262	0
Gang Unit	1,233,726	1,374,388	1,483,775	1,483,775	1,428,775	0
Special Events Overtime	657,801	934,644	726,645	726,645	922,027	818,119
Expanded S.W.A.T.	246,915	0	0	0	0	780,545
Parks Community Policing	510,596	482,131	794,074	809,612	639,161	765,110
Strategic Operations Fund	518,535	464,376	666,934	666,934	477,352	672,407
Stockyards Detail	95,555	114,209	97,934	97,934	119,050	98,737
Homeland Security	<u>1,246,989</u>	<u>1,298,294</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	\$17,934,716	\$18,326,293	\$19,014,988	\$18,837,673	\$17,323,726	\$15,614,248
<u>Neighborhood Crime Prevention</u>						
Neighborhood Patrol Officers	\$6,025,687	\$6,221,703	\$7,074,276	\$7,267,129	\$6,701,660	\$7,419,358
Neighborhood Policing Districts	2,731,455	2,117,633	2,698,328	2,698,328	3,218,464	2,029,861
Gang Graffiti Abatement	376,827	374,830	464,627	464,627	452,569	464,102
Code Blue	290,072	251,640	388,667	388,667	326,521	518,141
<u>Police Storefronts</u>	<u>47,218</u>	<u>34,650</u>	<u>44,993</u>	<u>44,993</u>	<u>31,682</u>	<u>42,471</u>
Sub-Total	\$9,471,259	\$9,000,456	\$10,670,891	\$10,863,744	\$10,730,896	\$10,473,933
<u>Partners with a Shared Mission</u>						
After School Program	\$1,568,317	\$1,269,966	\$1,600,000	\$1,736,395	\$1,736,395	\$1,600,000
Safe Haven	496,558	368,978	440,005	440,005	440,005	440,005
Comin' Up Program	358,011	263,976	326,570	326,570	326,570	339,634
Family Advocacy Center	0	0	300,000	300,000	300,000	300,000
Crime Prevention Agency Partnership	174,998	140,000	175,000	175,000	175,000	175,000
Crime Stoppers	75,000	60,000	75,000	75,000	75,000	75,000
Crime Prevention Program	158,064	150,235	200,000	241,021	241,021	200,000
Alliance for Children	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
Sub-Total	\$2,830,948	\$2,253,155	\$3,116,575	\$3,293,991	\$3,293,991	\$3,159,639
<u>Recruitment and Training</u>						
Recruit Officer Training	\$2,087,392	\$2,074,985	\$3,293,839	\$3,419,962	\$3,617,535	\$3,790,146
Training Staff	222,029	204,813	232,589	232,589	250,411	235,662
Police Cadets	98,350	640	93,574	0	0	51,450
Recruitment Budget	19,994	24,419	27,000	27,000	27,000	61,086
Background / Applicant Testing	<u>0</u>	<u>0</u>	<u>126,630</u>	<u>126,630</u>	<u>47,367</u>	<u>126,630</u>
Sub-Total	\$2,427,765	\$2,304,857	\$3,773,632	\$3,806,181	\$3,942,313	\$4,264,974

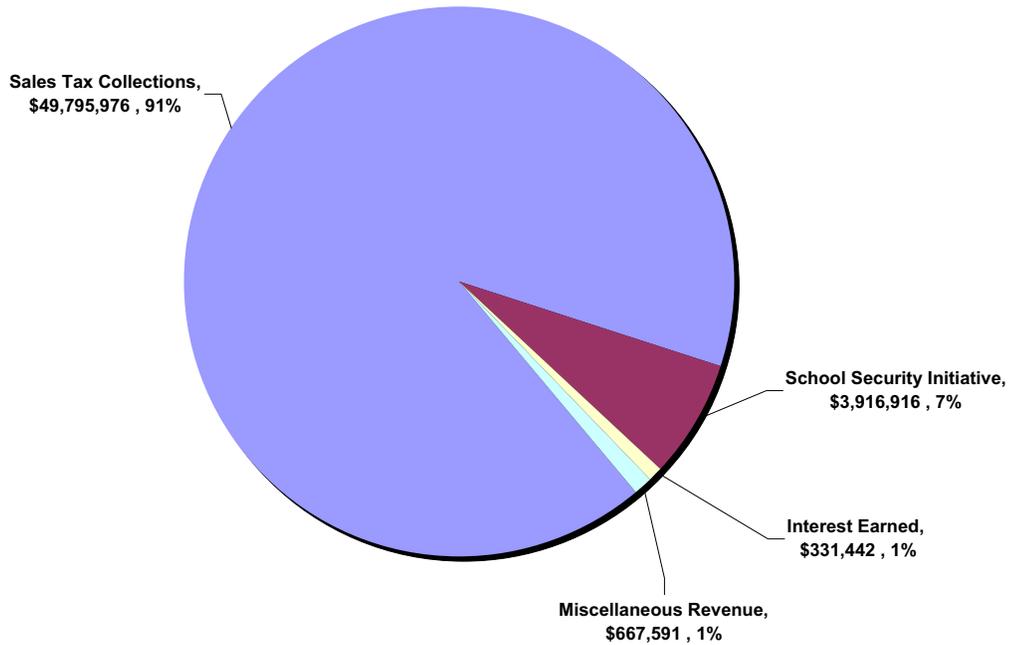
**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND
EXPENDITURES**

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	REVISED BUDGET FY2012	RE-ESTIMATE FY2012	ADOPTED FY2013
<u>Equipment Technology and Infrastructure</u>						
Replacement of High Mileage Vehicles	\$5,120,866	\$8,687,557	\$1,832,119	\$1,880,394	\$1,887,564	\$5,314,927
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547
Increased Jail Costs	2,667,979	2,668,331	2,667,979	2,667,979	2,667,979	2,667,979
Technology Infrastructure	1,634,456	1,896,814	2,158,158	2,200,188	1,790,621	2,567,437
Special Operations Division Vehicles	434,353	457,139	468,972	468,972	443,027	568,943
Crime Lab - DNA	0	117,661	235,239	297,880	314,089	322,738
Motorcycle Replacement Program	0	0	136,000	136,000	138,950	196,429
Mobile Data Computers	209,574	194,176	195,510	6,195,510	4,500,000	195,510
Taser Replacement	65,000	64,182	80,930	80,930	80,930	155,469
Digital Cameras for Vehicle Replacement	0	245,247	120,000	120,000	120,000	120,000
Police Radio System	0	0	5,000,000	5,000,000	5,000,000	0
Training Center Purchase	0	0	2,200,000	12,200,000	12,200,000	0
Facilities Design	0	350,000	0	0	0	0
Police Heliport	0	0	0	0	0	4,200,000
Budget Salary Savings	0	0	(439,848)	(439,848)	0	(439,848)
Sub-Total	\$15,461,775	\$20,010,654	\$19,984,604	\$36,137,550	\$34,472,707	\$21,199,131
Total Expenditures	\$48,126,463	\$51,895,415	\$56,560,690	\$72,939,139	\$69,763,633	\$54,711,925

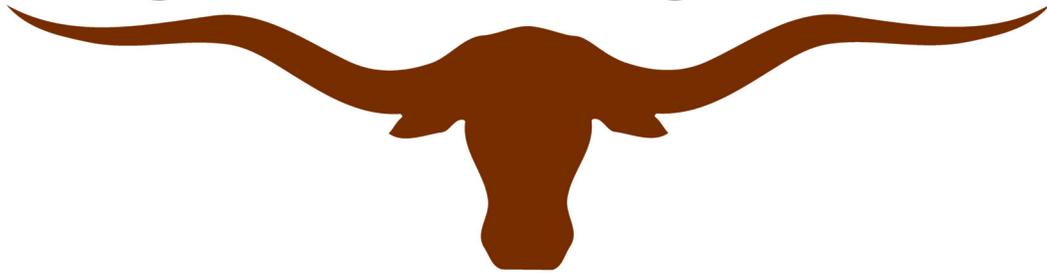


COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND REVENUES

	ACTUAL FY2010	ACTUAL FY2011	BUDGET FY2012	REVISED BUDGET FY2012	RE-ESTIMATE FY2012	ADOPTED FY2013
Sales Tax Collections	\$43,138,973	\$47,453,376	\$46,304,344	\$46,304,344	\$49,510,866	\$49,795,976
School Security Initiative	4,227,370	4,566,709	4,512,439	4,512,439	3,821,399	3,916,916
Interest Earned	354,826	280,578	344,911	344,911	255,330	331,442
Miscellaneous Revenue	<u>247,020</u>	<u>159,110</u>	<u>164,274</u>	<u>164,274</u>	<u>869,602</u>	<u>667,591</u>
TOTAL	\$47,968,189	\$52,459,773	\$51,325,968	\$51,325,968	\$54,457,197	\$54,711,925



FORT WORTH



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

POLICE

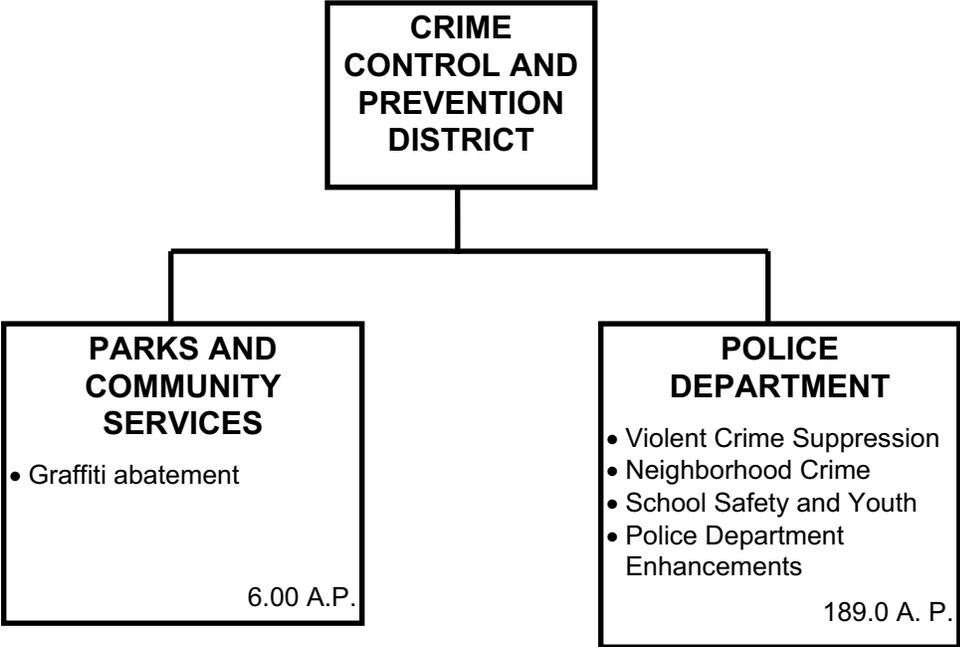
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

Allocations	Actual FY2011	Adopted FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Personnel Services	\$ 26,104,539	\$ 28,681,548	\$ 25,656,756	\$ 25,656,756
Supplies	3,067,968	3,384,492	3,593,520	3,593,520
Contractual	14,392,642	22,470,449	19,636,094	19,636,094
Capital Outlay	7,473,305	765,500	4,596,344	4,596,344
Debt Service	0	0	0	0
Total Expenditures	\$ 51,038,454	\$ 55,301,990	\$ 53,482,714	\$ 53,482,714
Authorized Positions	248.00	232.00	189.00	189.00

**CRIME CONTROL AND PREVENTION DISTRICT
(CCPD) - 195.00 A. P.**



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
	<u>CRIME RESPONSE TEAMS</u>								
0359000	NORTH ZERO TOLERANCE	\$ 1,183,210	\$ 1,318,881	\$ 1,094,087	\$ 1,094,087	12.00	12.00	10.00	10.00
0359001	WEST ZERO TOLERANCE	1,233,542	1,342,610	1,133,942	1,133,942	12.00	12.00	10.00	10.00
0359002	SOUTH ZERO TOLERANCE	1,192,839	1,380,389	1,148,413	1,148,413	12.00	12.00	10.00	10.00
0359003	EAST ZERO TOLERANCE	1,238,280	1,359,145	1,170,609	1,170,609	12.00	12.00	10.00	10.00
0359004	CENTRAL ZERO TOLERANCE	1,139,588	1,313,090	1,121,747	1,121,747	12.00	12.00	10.00	10.00
	Sub-Total	<u>\$ 5,987,459</u>	<u>\$ 6,714,114</u>	<u>\$ 5,668,797</u>	<u>\$ 5,668,797</u>	<u>60.00</u>	<u>60.00</u>	<u>50.00</u>	<u>50.00</u>
	<u>SUPPLEMENTAL POLICE APPROPRIATION</u>								
0359100	CRIME PREVENTION AGENCY PARTNERSHIP	\$ 140,000	\$ 175,000	\$ 175,000	\$ 175,000	0.00	0.00	0.00	0.00
0359101	COMIN' UP PROGRAM	263,976	326,570	339,634	339,634	0.00	0.00	0.00	0.00
0359102	CRIME STOPPERS	60,000	75,000	75,000	75,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 463,976</u>	<u>\$ 576,570</u>	<u>\$ 589,634</u>	<u>\$ 589,634</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
0359200	EXPANDED NARCOTICS INVESTIGATION	\$ 841,958	\$ 1,368,302	\$ 0	\$ 0	12.00	13.00	0.00	0.00
0359201	GANG ENFORCEMENT	1,374,388	1,483,775	0	0	13.00	13.00	0.00	0.00
0359202	FAMILY ADVOCACY CENTER	0	300,000	300,000	300,000	0.00	0.00	0.00	0.00
0359203	HOMELAND SECURITY	1,298,294	0	0	0	11.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,514,640</u>	<u>\$ 3,152,077</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>36.00</u>	<u>26.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>N/W FOB</u>								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 6,221,703	\$ 7,074,276	\$ 7,419,358	\$ 7,419,358	64.00	64.00	66.00	66.00
	Sub-Total	<u>\$ 6,221,703</u>	<u>\$ 7,074,276</u>	<u>\$ 7,419,358</u>	<u>\$ 7,419,358</u>	<u>64.00</u>	<u>64.00</u>	<u>66.00</u>	<u>66.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359403	NORTH NPD4	\$ 91	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0359405	NPD7	309	0	0	0	0.00	0.00	0.00	0.00
0359410	CENTRAL POLICE SUPPORT	423,807	623,986	460,849	460,849	4.00	4.00	0.00	0.00
0359411	NORTH POLICE SUPPORT	513,234	575,278	380,023	380,023	4.00	4.00	0.00	0.00
0359412	EAST POLICE SUPPORT	489,561	448,655	355,480	355,480	2.00	2.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
0359413	SOUTH POLICE SUP- PORT	364,272	566,540	465,655	465,655	2.00	2.00	0.00	0.00
0359414	WEST POLICE SUPPORT	326,359	483,869	367,856	367,856	2.00	2.00	0.00	0.00
0359415	CID SOF	0	0	73,746	73,746	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,117,633</u>	<u>\$ 2,698,328</u>	<u>\$ 2,103,609</u>	<u>\$ 2,103,609</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 251,640	\$ 361,201	\$ 488,557	\$ 488,557	0.00	0.00	1.00	1.00
0359501	POLICE STOREFRONTS	34,650	44,993	42,471	42,471	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	150,235	200,000	200,000	200,000	0.00	0.00	0.00	0.00
0359506	GBLT CITIZENS POLICE ACADEMY	0	5,693	5,693	5,693	0.00	0.00	0.00	0.00
0359507	DEAF & HARD OF HEAR- ING CITIZENS POLICE ACADEMY	0	21,773	23,891	23,891	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 436,525</u>	<u>\$ 633,660</u>	<u>\$ 760,611</u>	<u>\$ 760,611</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>SCHOOL SAFETY AND YOUTH</u>								
0359600	SCHOOL SECURITY INI- TIATIVE	\$ 6,828,834	\$ 7,163,209	\$ 6,810,532	\$ 6,810,532	69.00	63.00	59.00	59.00
0359601	AFTER SCHOOL PRO- GRAM	1,269,966	1,600,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
	Sub-Total	\$ 8,098,800	\$ 8,763,209	\$ 8,410,532	\$ 8,410,532	69.00	63.00	59.00	59.00
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 2,074,985	\$ 3,293,839	\$ 3,790,146	\$ 3,790,146	0.00	0.00	0.00	0.00
0359701	TRAINING	204,813	232,589	235,662	235,662	2.00	2.00	2.00	2.00
0359702	RECRUITMENT	24,419	27,000	61,086	61,086	0.00	0.00	0.00	0.00
0359703	BACKGROUNDS/APPLICANT TESTING	0	126,630	126,630	126,630	0.00	0.00	0.00	0.00
	Sub-Total	\$ 2,304,217	\$ 3,680,058	\$ 4,213,524	\$ 4,213,524	2.00	2.00	2.00	2.00
	<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	2,668,331	2,667,979	2,667,979	2,667,979	0.00	0.00	0.00	0.00
0359802	REPLACEMENT OF HIGH-MILEAGE VEHICLES	8,687,557	1,832,119	5,314,927	5,314,927	0.00	0.00	0.00	0.00
0359803	SPECIAL OPERATIONS DIVISION VEHICLES	457,139	468,972	568,943	568,943	0.00	0.00	0.00	0.00
0359804	POLICE CADETS	640	93,574	51,450	51,450	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	934,644	726,645	818,119	818,119	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
0359806	TECHNOLOGY INFRA-STRUCTURE	1,896,814	2,158,158	2,567,437	2,567,437	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	194,176	195,510	195,510	195,510	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	368,978	440,005	440,005	440,005	0.00	0.00	0.00	0.00
0359810	CRIME LAB - DNA	117,661	235,239	322,738	322,738	3.00	3.00	3.00	3.00
0359812	POLICE RADIO SYSTEM	0	5,000,000	0	0	0.00	0.00	0.00	0.00
0359814	ELECTION COSTS	0	0	780,545	780,545	0.00	0.00	8.00	8.00
0359815	TASERS	64,182	80,930	155,469	155,469	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	245,247	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
0359821	FACILITIES DESIGN	350,000	0	0	0	0.00	0.00	0.00	0.00
0359822	STOCKYARDS DETAIL	114,209	97,934	98,737	98,737	0.00	0.00	0.00	0.00
0359823	MOTORCYCLE REPLACEMENT PROGRAM	0	136,000	196,429	196,429	0.00	0.00	0.00	0.00
0359824	TRAINING CENTER PURCHASE	0	2,200,000	0	0	0.00	0.00	0.00	0.00
0359825	HELIPORT	0	0	4,200,000	4,200,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 21,429,125</u>	<u>\$ 21,342,764</u>	<u>\$ 23,387,987</u>	<u>\$ 23,387,987</u>	<u>3.00</u>	<u>3.00</u>	<u>11.00</u>	<u>11.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
	<u>STRATEGIC OPERATIONS</u>								
0359900	NORTH SOF	\$ 106,036	\$ 100,270	\$ 101,092	\$ 101,092	0.00	0.00	0.00	0.00
0359901	WEST SOF	23,230	100,271	101,094	101,094	0.00	0.00	0.00	0.00
0359902	SOUTH SOF	72,590	100,271	101,094	101,094	0.00	0.00	0.00	0.00
0359903	EAST SOF	154,104	100,271	101,094	101,094	0.00	0.00	0.00	0.00
0359904	SSB SOF	100,578	128,919	56,231	56,231	0.00	0.00	0.00	0.00
0359905	CENTRAL SOF	7,838	100,271	101,094	101,094	0.00	0.00	0.00	0.00
0359906	OSB SOF	0	36,661	36,962	36,962	0.00	0.00	0.00	0.00
0359910	ALLIANCE FOR CHILDREN	0	0	30,000	30,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 464,376</u>	<u>\$ 666,934</u>	<u>\$ 628,661</u>	<u>\$ 628,661</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 51,038,454	\$ 55,301,990	\$ 53,482,714	\$ 53,482,714	248.00	232.00	189.00	189.00

DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

PARKS AND COMMUNITY SERVICES

FUND/CENTER

GR79/0800511:0808080

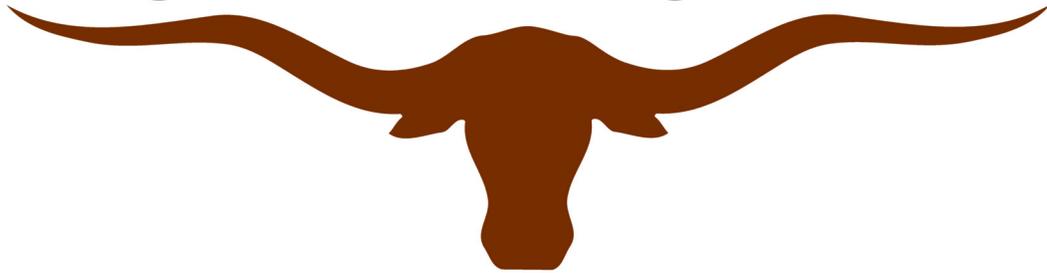
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

Allocations	Actual FY2011	Adopted FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Personnel Services	\$ 570,535	\$ 903,642	\$ 870,381	\$ 870,381
Supplies	33,094	43,074	44,855	44,855
Contractual	253,332	311,985	313,975	313,975
Capital Outlay	0	0	0	0
Total Expenditures	\$ 856,961	\$ 1,258,701	\$ 1,229,211	\$ 1,229,211
Authorized Positions	6.00	6.00	6.00	6.00

FORT WORTH



SIGNIFICANT BUDGET CHANGES

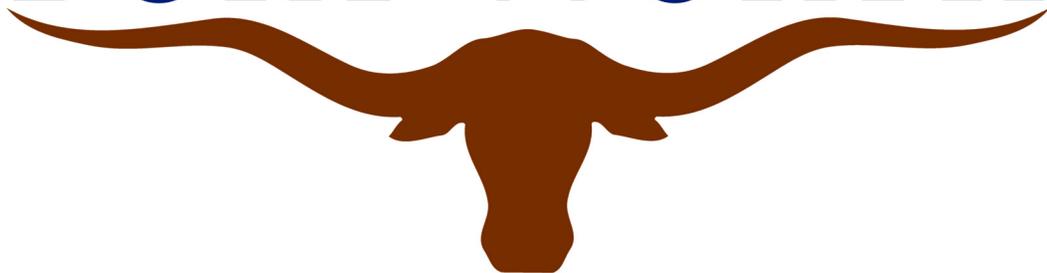
DEPARTMENT:	FUND/CENTER
POLICE	GR79/0359000:0359910:0800511:0808040

CHANGES FROM FY2012 ADOPTED TO FY2013 ADOPTED

FY2012 ADOPTED:	\$56,560,690	A.P.	238.0
FY2013 ADOPTED:	\$54,711,925	A.P.	195.0

- A) The adopted budget decreases by (\$3,693,942) and 43.0 authorized positions for the transfer of Narcotics, Gang, and Patrol Support to the General Fund. This transfer is year two of the five-year plan to reduce the number of positions in CCPD.
- B) The adopted budget decreases by (\$367,851) and 1.0 authorized position due to current salary requirements calculated through Salaries/Benefits Forecasting System (SBFS) clean-up and the transfer of one Sergeant position to the General Fund for the Fort Worth Police Officers' Association president.
- C) The adopted budget increases by \$90,000 and 1.0 authorized position for a Code Blue program coordinator.
- D) The adopted budget decreases by (\$7,200,000) for the elimination of one time funding in transfers out associated with payment for the new public safety radio system and purchase of property for the new police academy.
- E) The adopted budget increases by \$4,200,000 in transfers out to for construction of a new police heliport.
- F) The adopted budget increases by \$3,477,500 based on the department's vehicle replacement plan.
- G) The adopted budget increases by \$423,446 to fund training for 90 recruits needed to fill vacant positions.
- H) The adopted budget increases by \$383,344 to fund e-learning software. This software will allow officers to participate in required training while minimizing time away from assigned duties.
- I) The adopted budget increases by \$321,949 for the continuation of the contribution to the retiree healthcare other post employment benefits (OPEB).

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	COMMUNITY CENTER SECURITY	\$ 344,480	\$ 648,370	\$ 340,283	\$ 340,283	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 344,480</u>	<u>\$ 648,370</u>	<u>\$ 340,283</u>	<u>\$ 340,283</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 137,651	\$ 145,704	\$ 148,718	\$ 148,718	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 137,651</u>	<u>\$ 145,704</u>	<u>\$ 148,718</u>	<u>\$ 148,718</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NORTHEAST REGION</u>								
0808010	CCPD ADMINISTRATIVE FEE	\$ 0	\$ 0	\$ 21,813	\$ 21,813	0.00	0.00	0.00	0.00
0808020	SPECIAL EVENTS	0	0	26,903	26,903	0.00	0.00	0.00	0.00
0808030	NON-LATE NIGHT SECURITY	0	0	35,802	35,802	0.00	0.00	0.00	0.00
0808040	GRAFFITI ABATEMENT	374,830	464,627	464,102	464,102	6.00	6.00	6.00	6.00
0808060	YOUTH SPORTS SECURITY	0	0	39,045	39,045	0.00	0.00	0.00	0.00
0808070	SWIMMING POOL SECURITY	0	0	70,674	70,674	0.00	0.00	0.00	0.00
0808080	ADULT SPORTS SECURITY	0	0	81,872	81,872	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 374,830</u>	<u>\$ 464,627</u>	<u>\$ 740,211</u>	<u>\$ 740,211</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013	Adopted Budget FY2011	Adopted Budget FY2012	Proposed Budget FY2013	Adopted Budget FY2013
Center	Center Description								
	TOTAL	\$ 856,961	\$ 1,258,701	\$ 1,229,211	\$ 1,229,211	6.00	6.00	6.00	6.00