

## 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 five-year periods 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.

The CCPD 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.

#### **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  
FY2014**

**REVENUES:**

Sales Tax Revenue	\$54,715,598
School Security Initiative Revenue	4,243,288
Miscellaneous Revenue	283,720
Interest on Investments	<u>135,871</u>
<b>TOTAL REVENUE</b>	<b>\$59,378,477</b>
Uses/(Source) of Fund balance	<u>\$2,941,885</u>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$62,320,362</b>

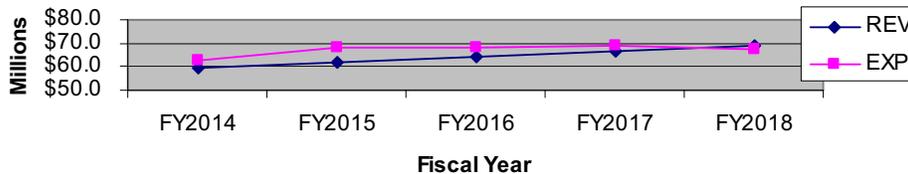
**EXPENDITURES:**

Personnel Services	\$27,877,052
Supplies	4,084,525
Contractual Services	<u>24,151,193</u>
<b>TOTAL RECURRING EXPENSES</b>	<b>\$56,112,770</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$6,207,592</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,320,362</b>

## CRIME CONTROL PREVENTION DISTRICT FUND FIVE YEAR FORECAST FISCAL YEAR 2014 THROUGH 2018

	FY2014 Adopted	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected
<b>Beginning Fund Balance</b>	\$22,126,003	\$19,184,118	\$12,648,873	\$8,420,078	\$5,917,520
<b>Revenues*</b>					
Interest earned on investments	\$135,871	\$135,871	\$135,871	\$135,871	\$135,871
Sales Tax	\$54,715,598	\$56,904,222	\$59,180,391	\$61,547,606	\$64,009,511
Reimbursement from other agencies	\$4,243,288	\$4,243,288	\$4,243,288	\$4,243,288	\$4,243,288
Other Revenue	<u>\$283,720</u>	<u>\$283,720</u>	<u>\$283,720</u>	<u>\$283,720</u>	<u>\$283,720</u>
<b>Total Revenue</b>	<b>\$59,378,477</b>	<b>\$61,567,101</b>	<b>\$63,843,270</b>	<b>\$66,210,485</b>	<b>\$68,672,390</b>
<b>Total Resources</b>	<b>\$81,504,480</b>	<b>\$80,751,219</b>	<b>\$76,492,142</b>	<b>\$74,630,564</b>	<b>\$74,589,909</b>
<b>Expenditures</b>					
Personnel Services	\$27,877,052	\$28,354,515	\$28,848,634	\$29,360,247	\$29,890,242
Supplies	\$4,084,525	\$4,186,638	\$4,312,237	\$4,441,604	\$4,574,852
Contractual	\$24,151,193	\$24,151,193	\$24,151,193	\$24,151,193	\$24,151,193
Capital	<u>\$6,207,592</u>	<u>\$11,410,000</u>	<u>\$10,760,000</u>	<u>\$10,760,000</u>	<u>\$9,010,000</u>
<b>Total Expenditures</b>	<b>\$62,320,362</b>	<b>\$68,102,346</b>	<b>\$68,072,064</b>	<b>\$68,713,044</b>	<b>\$67,626,288</b>
Projected Variance	(\$2,941,885)	(\$6,535,246)	(\$4,228,794)	(\$2,502,559)	\$1,046,102
Projected Fund Balance	\$19,184,118	\$12,648,873	\$8,420,078	\$5,917,520	\$6,963,622
Reserve Requirement (37%)	\$23,058,534	\$25,197,868	\$25,186,664	\$25,423,826	\$25,021,726
Excess/(Deficit)	(\$3,874,416)	(\$12,548,996)	(\$16,766,585)	(\$19,506,307)	(\$18,058,104)

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

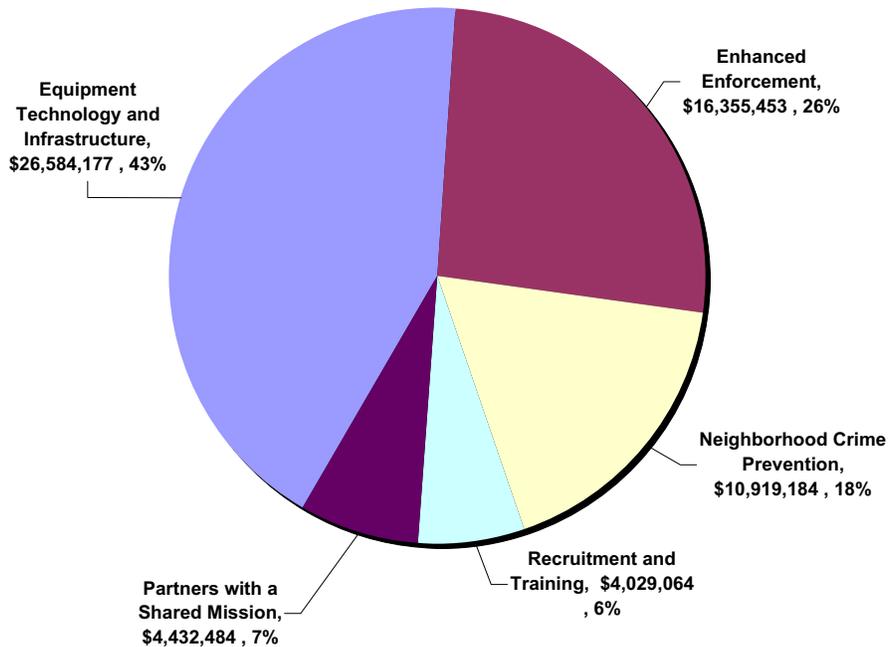


**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND  
EXPENDITURES**

	<b>ACTUAL FY2011</b>	<b>ACTUAL FY2012</b>	<b>BUDGET FY2013</b>	<b>REVISED BUDGET FY2013</b>	<b>ADOPTED FY2014</b>
<b><u>Enhanced Enforcement</u></b>					
School Security Initiative	\$6,828,985	\$6,456,601	\$6,810,532	\$6,810,532	\$7,194,037
Crime Response Teams	5,987,607	5,794,010	5,668,798	5,668,798	5,947,252
Expanded Narcotics Investigation	842,066	1,424,289	0	0	0
Gang Unit	1,374,427	1,409,353	0	0	0
Special Events Overtime	1,298,294	29,972	0	0	0
Expanded S.W.A.T.	934,644	873,628	818,119	818,119	827,583
Parks Community Policing	0	242,056	780,545	780,545	830,007
Strategic Operations Fund	482,131	568,917	765,110	765,110	720,026
Stockyards Detail	464,376	444,854	672,407	672,407	707,917
Homeland Security	<u>114,209</u>	<u>111,633</u>	<u>98,737</u>	<u>98,737</u>	<u>128,631</u>
<b>Sub-Total</b>	<b>\$18,326,739</b>	<b>\$17,355,313</b>	<b>\$15,614,248</b>	<b>\$15,614,248</b>	<b>\$16,355,453</b>
<b><u>Neighborhood Crime Prevention</u></b>					
Neighborhood Patrol Officers	\$6,221,798	\$6,731,316	\$7,419,358	\$7,419,358	\$7,285,453
Patrol Support	2,117,232	2,628,933	2,029,863	2,029,863	2,415,313
Gang Graffiti Abatement	374,830	449,371	464,102	464,102	457,755
Code Blue	251,640	297,903	518,141	518,141	722,397
<u>Police Storefronts</u>	<u>35,050</u>	<u>34,696</u>	<u>42,471</u>	<u>42,471</u>	<u>38,266</u>
<b>Sub-Total</b>	<b>\$9,000,550</b>	<b>\$10,142,219</b>	<b>\$10,473,935</b>	<b>\$10,473,935</b>	<b>\$10,919,184</b>
<b><u>Partners with a Shared Mission</u></b>					
After School Program	\$1,269,966	\$1,262,954	\$1,600,000	\$1,849,611	\$1,600,000
Safe Haven Youth Program	368,978	427,531	440,005	474,137	440,005
Late Night Program			0	0	483,479
Comin' Up Gang Intervention Program	263,976	326,571	339,634	339,634	1,129,000
Family Advocacy Center	0	300,000	300,000	300,000	300,000
Crime Prevention Agency Partnership	200,000	250,000	250,000	250,000	250,000
Community Based Programs	150,235	178,293	200,000	200,000	200,000
Alliance for Children	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Sub-Total</b>	<b>\$2,253,155</b>	<b>\$2,745,349</b>	<b>\$3,159,639</b>	<b>\$3,443,382</b>	<b>\$4,432,484</b>
<b><u>Recruitment and Training</u></b>					
Recruit Officer Training	\$2,074,985	\$3,691,206	\$3,790,147	\$3,790,147	\$3,499,757
Expanded Training Staff	204,813	235,951	235,662	235,662	232,069
<u>New Officer Recruitment</u>	<u>25,059</u>	<u>97,641</u>	<u>239,166</u>	<u>239,166</u>	<u>297,238</u>
<b>Sub-Total</b>	<b>\$2,304,857</b>	<b>\$4,024,798</b>	<b>\$4,264,975</b>	<b>\$4,264,975</b>	<b>\$4,029,064</b>

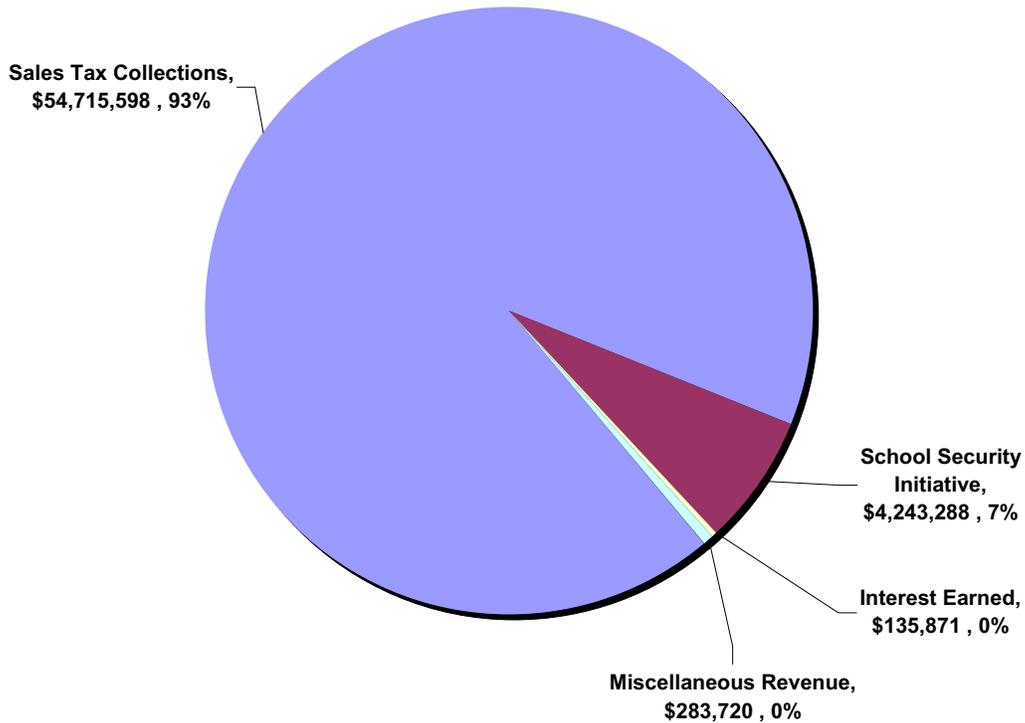
**COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND  
EXPENDITURES**

	<b>ACTUAL FY2011</b>	<b>ACTUAL FY2012</b>	<b>BUDGET FY2013</b>	<b>REVISED BUDGET FY2013</b>	<b>ADOPTED FY2014</b>
<b><u>Equipment Technology and Infrastructure</u></b>					
High Mileage Vehicle Replacement	\$8,687,557	\$1,344,679	\$5,314,927	\$5,781,579	\$6,956,786
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547
Jail Cost Allocation	2,668,331	2,667,979	2,667,979	2,667,979	6,142,276
Technology Infrastructure	1,896,814	2,139,677	2,567,437	2,567,437	2,056,351
Undercover Vehicles	457,185	397,586	568,943	582,965	616,590
DNA Crime Lab Support	117,661	277,693	322,738	322,738	394,574
Motorcycle Replacement	0	125,480	196,429	196,429	196,429
Mobile Data Computers	194,176	351	195,510	6,391,020	195,510
Taser Replacement	64,182	73,909	155,469	155,469	424,500
Digital Cameras for Vehicle Replacemer	245,247	121,920	120,000	120,000	120,000
Police Radio System	0	5,000,000	0	0	2,200,000
Public Safety Training Center	0	10,000,000	0	0	0
Elections	0	0	0	0	50,000
Police Heliport	0	0	4,200,000	4,200,000	1,055,000
Loan to Purchase Police Training Center	0	2,200,000	0	0	0
Salary Adjustments	0	0	(439,848)	(439,848)	(439,848)
Police Administration Facility	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,286,462</u>
<b>Sub-Total</b>	<b>\$20,010,700</b>	<b>\$29,678,821</b>	<b>\$21,199,131</b>	<b>\$27,875,315</b>	<b>\$26,584,177</b>
<b>Total Expenditures</b>	<b>\$51,896,001</b>	<b>\$63,946,500</b>	<b>\$54,711,928</b>	<b>\$61,671,854</b>	<b>\$62,320,362</b>



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

	<b>ACTUAL FY2011</b>	<b>ACTUAL FY2012</b>	<b>BUDGET FY2013</b>	<b>REVISED BUDGET FY2013</b>	<b>ADOPTED FY2014</b>
Sales Tax Collections	\$43,138,973	\$47,453,376	\$46,304,344	\$46,304,344	\$54,715,598
School Security Initiative	4,227,370	4,566,709	4,512,439	4,512,439	4,243,288
Interest Earned	354,826	280,578	344,911	344,911	135,871
Miscellaneous Revenue	<u>247,020</u>	<u>159,110</u>	<u>164,274</u>	<u>164,274</u>	<u>283,720</u>
<b>TOTAL</b>	<b>\$47,968,189</b>	<b>\$52,459,773</b>	<b>\$51,325,968</b>	<b>\$51,325,968</b>	<b>\$59,378,477</b>



**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

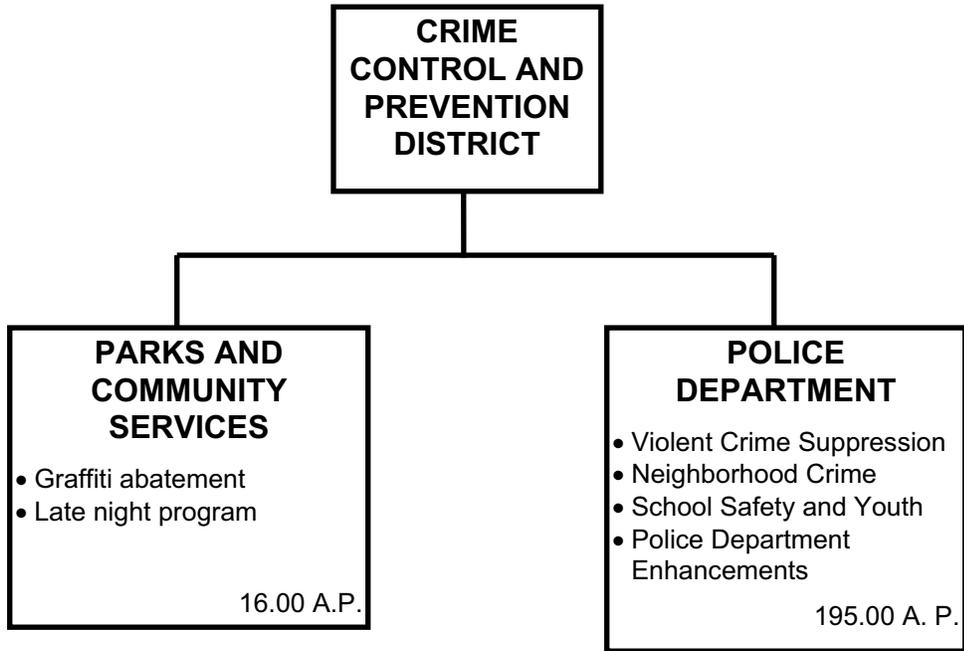
<b>DEPARTMENT:</b> POLICE	<b>FUND/CENTER</b> GR79/0359000:0359910
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 enhanced crime fighting through diverse recruitment, technology and equipment, and capital improvements.

<b>Allocations</b>	<b>Actual FY2012</b>	<b>Adopted FY2013</b>	<b>Proposed Budget FY2014</b>	<b>Adopted Budget FY2014</b>
<b>Personnel Services</b>	\$ 27,866,824	\$ 25,656,757	\$ 27,037,639	\$ 26,581,999
<b>Supplies</b>	3,137,443	3,593,521	4,032,887	4,032,887
<b>Contractual</b>	31,494,069	19,636,094	23,793,810	23,836,624
<b>Capital Outlay</b>	329,415	4,596,344	6,207,592	6,207,592
<b>Debt Service</b>	100,461	0	0	0
<b>Total Expenditures</b>	\$ 62,928,212	\$ 53,482,716	\$ 61,071,927	\$ 60,659,101
<b>Authorized Positions</b>	232.00	189.00	266.00	256.00

**CRIME CONTROL AND PREVENTION DISTRICT  
(CCPD) - 211.00 A. P.**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79          CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 10,000,000	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 10,000,000</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>NORTH DIVISION</u>								
0354100	NORTH DIVISION	\$ 239	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0354101	NORTH NPD1	517	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 756</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>SPECIAL OPERATIONS DIVISION</u>								
0356301	SOD DEA TASK FORCE	\$ 151	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 151</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 TOLERANCE	\$ 1,179,654	\$ 1,094,087	\$ 1,165,343	\$ 1,165,343	12.00	10.00	10.00	10.00
0359001	WEST ZERO TOLERANCE	1,179,840	1,133,942	1,197,488	1,197,488	12.00	10.00	10.00	10.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
0359002	SOUTH ZERO TOLERANCE	1,085,727	1,148,413	1,163,803	1,163,803	12.00	10.00	10.00	10.00
0359003	EAST ZERO TOLERANCE	1,217,906	1,170,609	1,239,401	1,239,401	12.00	10.00	10.00	10.00
0359004	CENTRAL ZERO TOLERANCE	1,130,883	1,121,747	1,181,217	1,181,217	12.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 5,794,010</u>	<u>\$ 5,668,798</u>	<u>\$ 5,947,251</u>	<u>\$ 5,947,251</u>	<u>60.00</u>	<u>50.00</u>	<u>50.00</u>	<u>50.00</u>
	<u>SUPPLEMENTAL POLICE APPROPRIATION</u>								
0359100	CRIME PREVENTION AGENCY PARTNERSHIP	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	0.00	0.00	0.00	0.00
0359101	COMIN' UP PROGRAM	326,571	339,634	1,129,000	1,129,000	0.00	0.00	0.00	0.00
0359102	CRIME STOPPERS	75,000	75,000	75,000	75,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 576,571</u>	<u>\$ 589,634</u>	<u>\$ 1,379,000</u>	<u>\$ 1,379,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SPECIAL SERVICES BUREAU</u>								
0359200	EXPANDED NARCOTICS INVESTIGATION	\$ 1,424,289	\$ 0	\$ 0	\$ 0	13.00	0.00	0.00	0.00
0359201	GANG ENFORCEMENT	1,409,353	0	0	0	13.00	0.00	0.00	0.00
0359202	FAMILY ADVOCACY CENTER	300,000	300,000	300,000	300,000	0.00	0.00	0.00	0.00
0359203	HOMELAND SECURITY	29,972	0	0	0	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 FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
	Sub-Total	\$ 3,163,614	\$ 300,000	\$ 300,000	\$ 300,000	26.00	0.00	0.00	0.00
	<u>NW FOB</u>								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 6,731,316	\$ 7,419,358	\$ 7,285,453	\$ 7,285,453	64.00	66.00	66.00	66.00
	Sub-Total	\$ 6,731,316	\$ 7,419,358	\$ 7,285,453	\$ 7,285,453	64.00	66.00	66.00	66.00
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359408	NPD12	\$ 215	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0359410	CENTRAL POLICE SUPPORT	547,914	460,849	473,124	473,124	4.00	0.00	0.00	0.00
0359411	NORTH POLICE SUPPORT	531,752	380,023	414,703	414,703	4.00	0.00	0.00	0.00
0359412	EAST POLICE SUPPORT	448,940	355,480	359,499	359,499	2.00	0.00	0.00	0.00
0359413	SOUTH POLICE SUPPORT	570,107	465,655	577,723	577,723	2.00	0.00	0.00	0.00
0359414	WEST POLICE SUPPORT	530,220	367,856	531,448	531,448	2.00	0.00	0.00	0.00
0359415	CID SOF	0	73,746	0	0	0.00	0.00	0.00	0.00
0359416	EASTCHASE OVERTIME OPERATION	0	0	58,816	58,816	0.00	0.00	0.00	0.00
	Sub-Total	\$ 2,629,148	\$ 2,103,609	\$ 2,415,313	\$ 2,415,313	14.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 288,804	\$ 488,557	\$ 692,813	\$ 692,813	0.00	1.00	1.00	1.00
0359501	POLICE STOREFRONTS	33,574	42,471	38,266	38,266	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	178,293	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 HEARING CITIZENS POLICE ACADEMY	9,099	23,891	23,891	23,891	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 509,770</u>	<u>\$ 760,612</u>	<u>\$ 960,663</u>	<u>\$ 960,663</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>SCHOOL SAFETY AND YOUTH</u>								
0359600	SCHOOL SECURITY INITIATIVE	\$ 6,456,601	\$ 6,810,532	\$ 7,194,037	\$ 7,194,037	63.00	59.00	65.00	65.00
0359601	AFTER SCHOOL PROGRAM	1,262,954	1,600,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,719,555</u>	<u>\$ 8,410,532</u>	<u>\$ 8,794,037</u>	<u>\$ 8,794,037</u>	<u>63.00</u>	<u>59.00</u>	<u>65.00</u>	<u>65.00</u>
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 3,691,206	\$ 3,790,147	\$ 3,912,583	\$ 3,499,757	0.00	0.00	71.00	61.00
0359701	TRAINING	235,951	235,662	232,069	232,069	2.00	2.00	2.00	2.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
0359702	RECRUITMENT	57,144	61,086	123,556	123,556	0.00	0.00	0.00	0.00
0359703	BACKGROUNDS/APPLICANT TESTING	40,497	126,630	126,630	126,630	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,024,798</u>	<u>\$ 4,213,525</u>	<u>\$ 4,394,838</u>	<u>\$ 3,982,012</u>	<u>2.00</u>	<u>2.00</u>	<u>73.00</u>	<u>63.00</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	6,142,276	6,142,276	0.00	0.00	0.00	0.00
0359802	REPLACEMENT OF HIGH-MILEAGE VEHICLES	1,344,679	5,314,927	6,956,786	6,956,786	0.00	0.00	0.00	0.00
0359803	UNDERCOVER VEHICLE PROGRAM	397,586	568,943	616,590	616,590	0.00	0.00	0.00	0.00
0359804	EXPLORER PROGRAM	0	51,450	47,052	47,052	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	873,628	818,119	827,583	827,583	0.00	0.00	0.00	0.00
0359806	TECHNOLOGY INFRASTRUCTURE	2,139,677	2,567,437	2,056,351	2,056,351	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	351	195,510	195,510	195,510	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	427,531	440,005	440,005	440,005	0.00	0.00	0.00	0.00
0359810	CRIME LAB - DNA	277,693	322,738	394,574	394,574	3.00	3.00	3.00	3.00
0359812	POLICE RADIO SYSTEM	5,000,000	0	2,200,000	2,200,000	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 FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
0359814	EXPANDED SWAT	242,056	780,545	830,007	830,007	0.00	8.00	8.00	8.00
0359815	TASERS	73,909	155,469	424,500	424,500	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	121,920	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	111,633	98,737	128,631	128,631	0.00	0.00	0.00	0.00
0359823	MOTORCYCLE REPLACEMENT PROGRAM	125,480	196,429	196,429	196,429	0.00	0.00	0.00	0.00
0359824	TRAINING CENTER PURCHASE	2,200,000	0	0	0	0.00	0.00	0.00	0.00
0359825	HELIPORT	0	4,200,000	1,055,000	1,055,000	0.00	0.00	0.00	0.00
0359826	ELECTIONS	0	0	50,000	50,000	0.00	0.00	0.00	0.00
0359827	POLICE ADMINISTRATION FACILITY	0	0	1,286,462	1,286,462	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 21,333,669</u>	<u>\$ 23,387,987</u>	<u>\$ 28,857,455</u>	<u>\$ 28,857,455</u>	<u>3.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
	<u>STRATEGIC OPERATIONS</u>								
0359900	NORTH SOF	\$ 92,690	\$ 101,092	\$ 707,917	\$ 707,917	0.00	0.00	0.00	0.00
0359901	WEST SOF	69,485	101,094	0	0	0.00	0.00	0.00	0.00
0359902	SOUTH SOF	69,302	101,094	0	0	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 FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
0359903	EAST SOF	97,902	101,094	0	0	0.00	0.00	0.00	0.00
0359904	SSB SOF	83,867	56,231	0	0	0.00	0.00	0.00	0.00
0359905	CENTRAL SOF	31,608	101,094	0	0	0.00	0.00	0.00	0.00
0359906	OSB SOF	0	36,962	0	0	0.00	0.00	0.00	0.00
0359910	ALLIANCE FOR CHILDREN	0	30,000	30,000	30,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 444,854</u>	<u>\$ 628,661</u>	<u>\$ 737,917</u>	<u>\$ 737,917</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<b>TOTAL</b>	<b>\$ 62,928,212</b>	<b>\$ 53,482,716</b>	<b>\$ 61,071,927</b>	<b>\$ 60,659,101</b>	<b>232.00</b>	<b>189.00</b>	<b>266.00</b>	<b>256.00</b>

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> PARKS AND COMMUNITY SERVICES	<b>FUND/CENTER</b> GR79/0800511:0808080
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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.

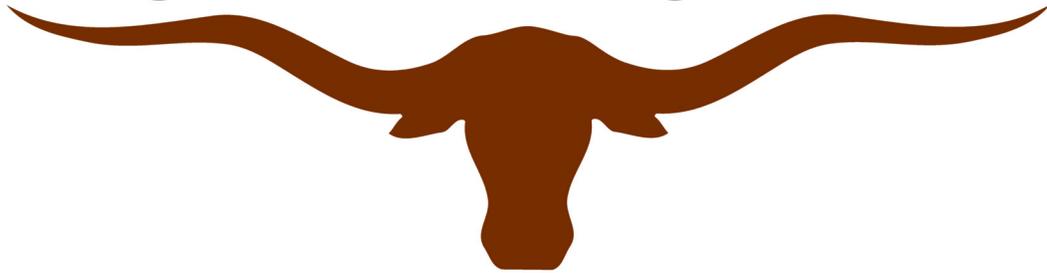
Parks and community policing and security and graffiti abatement are integral parts of crime control and prevention. While aggressive law enforcement activity is an obvious need in making Fort Worth the safest large city in the United States, this alone does not ensure that Fort Worth will remain a first-class 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.

The Late Night Program creates a safe haven for "at-risk" youth living in crime dense areas of the City. The program goal is to decrease youth participation in crime and gangs through a number of enrichment and recreational activities designed to reduce crime, stimulate self-determination and increase community pride.

The goal of Comin' Up is to positively impact the lives of youths involved in gangs by providing needs-based services and activities as part of the overall collaborative effort to reduce the level of gang violence in the City of Fort Worth. This program is administered by the Boys and Girls Club.

<b>Allocations</b>	<b>Actual FY2012</b>	<b>Adopted FY2013</b>	<b>Proposed Budget FY2014</b>	<b>Adopted Budget FY2014</b>
<b>Personnel Services</b>	\$ 689,381	\$ 870,382	\$ 830,449	\$ 1,295,053
<b>Supplies</b>	39,077	44,855	51,638	51,638
<b>Contractual</b>	289,830	313,975	314,569	314,569
<b>Capital Outlay</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 1,018,288	\$ 1,229,212	\$ 1,196,656	\$ 1,661,260
<b>Authorized Positions</b>	6.00	6.00	6.00	16.00

**FORT WORTH**



**SIGNIFICANT BUDGET CHANGES**

<b>DEPARTMENT:</b>	<b>FUND/CENTER</b>
POLICE	GR79/0359000:0359910:0800511:0808080

**CHANGES FROM FY2013 ADOPTED TO FY2014 ADOPTED**

<b>FY2013 ADOPTED:</b>	\$54,711,925	<b>A.P.</b>	195.0
<b>FY2014 ADOPTED:</b>	\$62,320,362	<b>A.P.</b>	211.0

A) The adopted budget increases by \$483,479 and 16.0 authorized positions for the transfer late night programs at the Northside, Como, Worth Heights, Martin Luther King and Sycamore Community Centers from the General Fund to the Crime Control District.

B) The adopted budget increases by \$512,592 and 6.0 authorized positions due to the transfer of six authorized positions from the General Fund to the Crime Control District. The transfer of positions will allow the department to increase school security efforts in conjunction with the Keller and Fort Worth school districts.

C) The adopted budget increases by \$3,815,759 for transfers out to fund the full cost of the jail contract with the City of Mansfield.

D) The adopted budget increases by \$1,594,592 for motor vehicles to replace patrol vehicles based on the approved FY2014 vehicle replacement plan and to purchase used vehicles for use in undercover operations.

E) The adopted budget increases by \$797,506 in consultants and professional services as a result of the transfer of half the costs of the Comin' Up Gang program from the General Fund to the Crime Control District.

F) The adopted budget decreases by (\$537,057) in lease / lease purchase costs as leased undercover vehicles are phased out in favor of purchasing undercover vehicles.

G) The adopted budget increases by \$417,947 in minor equipment to outfit replacement vehicles for patrol use and to replace tasers that have exceeded their useful life.

H) The adopted budget increases by \$355,155 in operating supplies to purchase ballistic armor and other tactical equipment for zero tolerance units.

I) The adopted budget increases by \$207,492 for group health based on plan migration, turnover, and a 2.7% increase in the City's contribution to group health.

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79          CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	COMMUNITY CENTER SECURITY	\$ 421,186	\$ 340,283	\$ 313,860	\$ 313,860	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER LATE NIGHT PROGRAM	0	0	2,629	99,421	0.00	0.00	0.00	2.00
0800523	COMO COMMUNITY CENTER LATE NIGHT PROGRAM	0	0	5,691	105,567	0.00	0.00	0.00	2.00
0800532	WORTH HEIGHTS COMMUNITY CENTER LATE NIGHT PROG	0	0	2,760	90,540	0.00	0.00	0.00	2.00
0800535	MLK COMMUNITY CENTER LATE NIGHT PROGRAM	0	0	5,044	94,408	0.00	0.00	0.00	2.00
	Sub-Total	<u>\$ 421,186</u>	<u>\$ 340,283</u>	<u>\$ 329,984</u>	<u>\$ 703,796</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 147,481	\$ 148,718	\$ 148,718	\$ 148,718	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 147,481</u>	<u>\$ 148,718</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	\$ 57	\$ 21,813	\$ 20,119	\$ 20,119	0.00	0.00	0.00	0.00
0808020	SPECIAL EVENTS	0	26,903	24,813	24,813	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79            CCPD</b>		Actual Expenditures FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014	Adopted Budget FY2012	Adopted Budget FY2013	Proposed Budget FY2014	Adopted Budget FY2014
Center	Center Description								
0808030	NON-LATE NIGHT SECURITY	0	35,802	35,802	35,802	0.00	0.00	0.00	0.00
0808039	SYCAMORE COMMUNITY CENTER	0	0	2,751	93,543	0.00	0.00	0.00	2.00
0808040	GRAFFITI ABATEMENT	449,371	464,102	457,755	457,755	6.00	6.00	6.00	6.00
0808060	YOUTH SPORTS SECURITY	0	39,045	36,013	36,013	0.00	0.00	0.00	0.00
0808070	SWIMMING POOL SECURITY	0	70,674	65,186	65,186	0.00	0.00	0.00	0.00
0808080	ADULT SPORTS SECURITY	193	81,872	75,515	75,515	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 449,621</u>	<u>\$ 740,211</u>	<u>\$ 717,954</u>	<u>\$ 808,746</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>
	<b>TOTAL</b>	\$ 1,018,288	\$ 1,229,212	\$ 1,196,656	\$ 1,661,260	6.00	6.00	6.00	16.00