

FUND STATEMENT

FUND:

CRIME CONTROL AND PREVENTION DISTRICT

In the late 1980s, Fort Worth experienced double-digit increases in crime and had one of the highest crime rates in the United States. In 1995, the citizens of Fort Worth voted to establish a Crime Control and Prevention District (CCPD), supported by a ½ cent sales tax 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. The District has since been renewed by voters in 2000, 2005, 2009, and 2014 for subsequent five-year periods.

Revenue from the ½ cent sales tax provides the necessary resources to effectively implement crime reduction strategies pertaining to the following funding categories: enhanced enforcement; neighborhood crime prevention; partners with a shared mission; recruitment and training; and, equipment, technology, and infrastructure. These strategies include deploying officers to respond to emerging crime trends, 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.

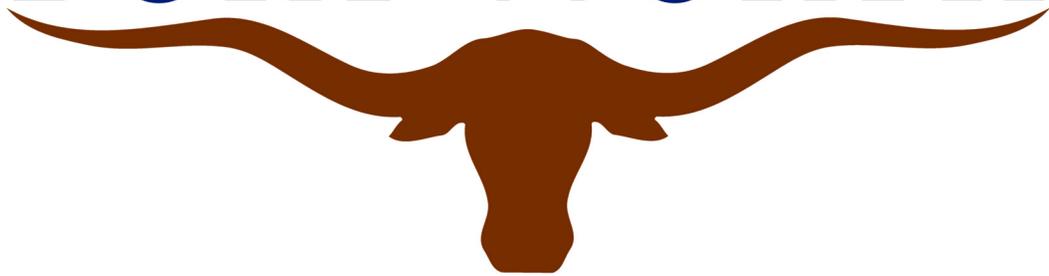
The Fund is administered by the Fort Worth Police Department and is managed by a nine-member Board of Directors that establishes the annual budget and policies, oversees expenditures, and evaluates programs funded by the district. Each year, the Board adopts a budget which is then submitted to the City 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 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 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
FY2015**

REVENUES:

Sales Tax Revenue	\$58,227,401
School Security Initiative Revenue	4,388,229
Miscellaneous Revenue	47,252
Interest on Investments	<u>223,300</u>

TOTAL REVENUE \$62,886,182

Uses/(Source) of Fund balance \$1,871,651

TOTAL SOURCE OF FUNDS \$64,757,833

EXPENDITURES:

Personnel Services	\$29,683,485
Supplies	3,560,205
Contractual Services	<u>26,869,253</u>

TOTAL RECURRING EXPENSES \$60,112,943

DEBT SERVICE AND CAPITAL OUTLAY:

Capital Outlay	\$4,521,233
Debt Service	<u>123,657</u>

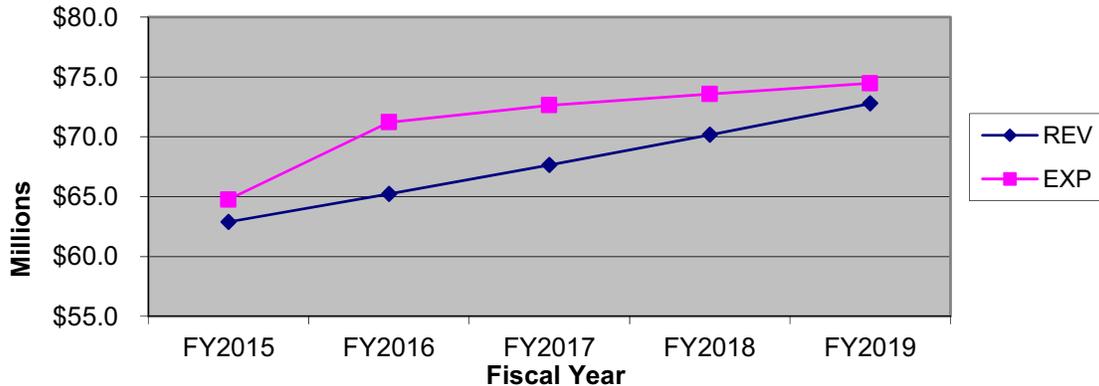
TOTAL DEBT SERVICE AND CAPITAL OUTLAY \$4,644,890

TOTAL EXPENDITURES \$64,757,833

**CRIME CONTROL AND PREVENTION DISTRICT FUND
FIVE YEAR FORECAST
FISCAL YEAR 2015 THROUGH 2019**

	FY2015 Adopted	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected
Beginning Fund Balance	\$24,632,691	\$22,761,040	\$16,770,881	\$11,775,976	\$8,355,701
Revenues*					
Interest earned on investments	\$223,300	\$223,300	\$223,300	\$223,300	\$223,300
Sales Tax	\$58,227,401	\$60,556,497	\$62,978,757	\$65,497,907	\$68,117,823
Reimbursement from other agencies	\$4,388,229	\$4,388,229	\$4,388,229	\$4,388,229	\$4,388,229
Other Revenue	<u>\$47,252</u>	<u>\$47,252</u>	<u>\$47,252</u>	<u>\$47,252</u>	<u>\$47,252</u>
Total Revenue	\$62,886,182	\$65,215,278	\$67,637,538	\$70,156,688	\$72,776,604
Total Resources	\$87,518,873	\$87,976,318	\$84,408,419	\$81,932,664	\$81,132,306
Expenditures					
Personnel Services	\$29,683,485	\$29,817,998	\$30,043,981	\$30,288,042	\$30,551,628
Supplies	\$3,560,205	\$3,649,210	\$3,758,686	\$3,871,447	\$3,987,590
Contractual	\$26,869,253	\$27,514,115	\$28,091,911	\$28,738,025	\$29,312,786
Capital	\$4,521,233	\$10,100,456	\$10,614,207	\$10,555,792	\$10,497,376
Debt Service	<u>\$123,657</u>	<u>\$123,657</u>	<u>\$123,657</u>	<u>\$123,657</u>	<u>\$123,657</u>
Total Expenditures	\$64,757,833	\$71,205,437	\$72,632,443	\$73,576,963	\$74,473,037
Projected Variance	(\$1,871,651)	(\$5,990,159)	(\$4,994,905)	(\$3,420,275)	(\$1,696,433)
Projected Fund Balance	\$22,761,040	\$16,770,881	\$11,775,976	\$8,355,701	\$6,659,269
Reserve Requirement (37%)	\$23,960,398	\$26,346,012	\$26,874,004	\$27,223,476	\$27,555,024
Excess/(Deficit)	(\$1,199,358)	(\$9,575,131)	(\$15,098,028)	(\$18,867,775)	(\$20,895,755)

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



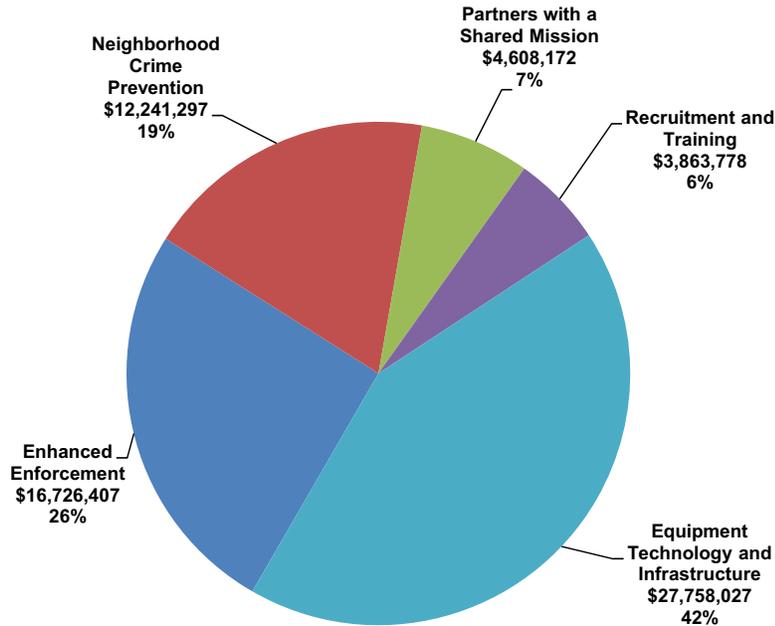
* This model does **not** reflect any rate increases for the next five years

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

	ACTUAL	ACTUAL	BUDGET	REVISED	ADOPTED
	FY2012	FY2013	FY2014	BUDGET	FY2015
				FY2014	
<u>Enhanced Enforcement</u>					
School Security Initiative	\$6,456,608	\$6,610,457	\$7,194,037	\$7,194,037	\$7,461,190
Zero Tolerance Teams	5,937,994	5,463,785	5,947,252	5,947,252	5,713,139
Expanded Narcotics Investigation	1,424,289	0	0	0	0
Gang Unit	1,409,353	4,141	0	0	0
Homeland Security	29,972	1,823	0	0	0
Special Events Overtime	873,628	901,408	827,583	1,147,194	1,077,953
Expanded S.W.A.T.	242,056	839,603	830,007	830,007	945,748
Parks Community Policing	568,917	652,863	720,026	720,026	730,044
Strategic Operations Fund	444,854	491,743	707,917	707,917	674,074
Stockyards Overtime Detail	<u>111,633</u>	<u>102,917</u>	<u>128,631</u>	<u>128,631</u>	<u>124,259</u>
Sub-Total	\$17,499,304	\$15,068,740	\$16,355,453	\$16,675,064	\$16,726,407
<u>Neighborhood Crime Prevention</u>					
Neighborhood Patrol Officers	\$6,731,531	\$7,215,168	\$7,285,453	\$7,285,453	\$7,579,995
Patrol Support	2,629,800	2,380,335	2,415,313	2,415,313	2,636,453
Gang Graffiti Abatement	449,371	383,402	457,755	457,755	502,836
Code Blue	297,903	406,911	722,397	722,397	1,479,571
<u>Police Storefronts</u>	<u>33,536</u>	<u>40,913</u>	<u>38,266</u>	<u>38,266</u>	<u>42,443</u>
Sub-Total	\$10,142,141	\$10,426,729	\$10,919,184	\$10,919,184	\$12,241,297
<u>Partners with a Shared Mission</u>					
After School Program	\$1,512,565	\$1,581,965	\$1,600,000	\$1,600,000	\$1,600,000
Safe Haven Youth Program	427,531	447,070	440,005	440,005	440,005
Late Night Program	0	0	483,479	483,479	614,167
Comin' Up Gang Intervention Program	326,571	339,634	1,129,000	1,129,000	1,174,000
Family Advocacy Center	300,000	300,000	300,000	300,000	300,000
Crime Prevention Agency Partnership	250,000	250,000	250,000	250,000	250,000
Community Based Programs	178,293	165,592	200,000	200,000	200,000
Alliance for Children	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Sub-Total	\$2,994,960	\$3,114,261	\$4,432,484	\$4,432,484	\$4,608,172
<u>Recruitment and Training</u>					
Recruit Officer Training	\$3,691,206	\$2,650,256	\$3,499,757	\$3,732,810	\$3,341,926
Expanded Training Staff	235,951	227,017	232,069	232,069	231,081
<u>New Officer Recruitment</u>	<u>97,641</u>	<u>236,793</u>	<u>297,238</u>	<u>297,238</u>	<u>290,771</u>
Sub-Total	\$4,024,798	\$3,114,066	\$4,029,064	\$4,262,117	\$3,863,778

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

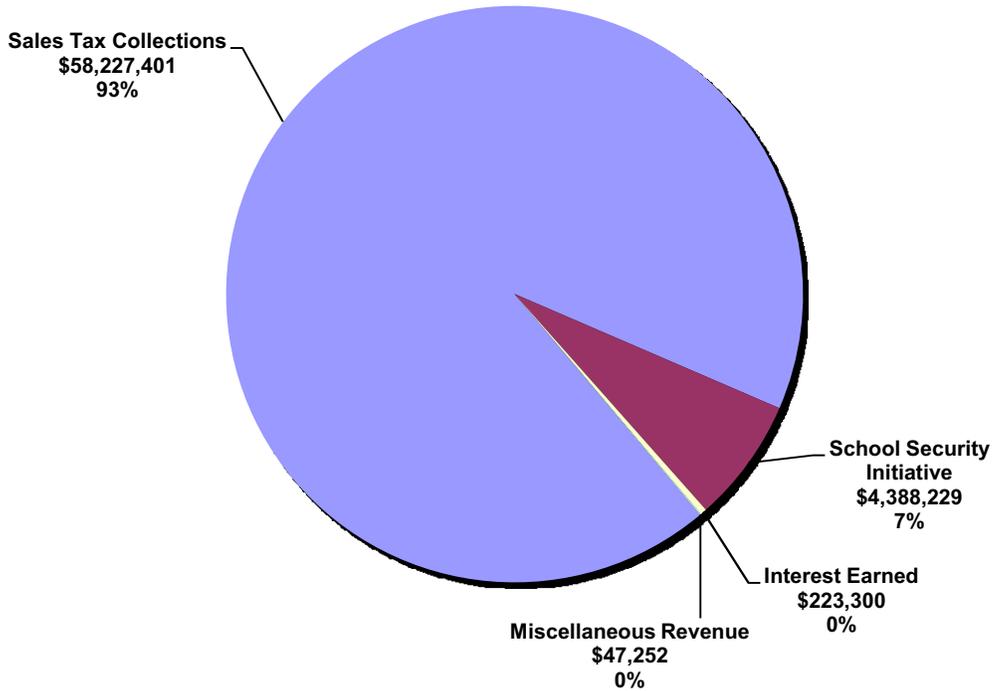
	ACTUAL FY2012	ACTUAL FY2013	BUDGET FY2014	REVISED BUDGET FY2014	ADOPTED FY2015
<u>Equipment Technology and Infrastructure</u>					
High Mileage Vehicle Replacement	\$1,344,679	\$3,508,101	\$6,956,786	\$9,130,948	\$5,942,169
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547
Jail Cost Allocation	2,667,979	2,667,979	6,142,276	6,142,276	6,387,967
Technology Infrastructure	2,139,677	2,268,002	2,056,351	2,272,053	1,559,285
Lease Vehicles	397,586	275,011	616,590	616,590	0
DNA Crime Lab Support	277,693	298,204	394,574	394,574	351,748
Motorcycle Replacement	125,480	119,394	196,429	196,429	196,429
Mobile Data Computers	351	3,948,035	195,510	195,510	195,510
Taser Replacement	73,909	147,400	424,500	424,500	736,000
Digital Cameras for Vehicle Replacemer	121,920	88,866	120,000	120,000	120,000
Police Radio System	5,000,000	0	2,200,000	2,200,000	5,304,372
Public Safety Training Center	10,000,000	0	0	0	0
Elections	0	0	50,000	50,000	0
Police Heliport	0	0	1,055,000	4,935,389	0
Loan to Purchase Police Training Center	2,200,000	0	0	0	0
Police Administration Facility	0	0	1,286,462	1,286,462	1,635,000
Sub-Total	\$29,678,821	\$18,650,539	\$27,024,025	\$33,294,278	\$27,758,027
Total Program Expenditures	\$64,340,024	\$50,374,335	\$62,760,210	\$69,583,127	\$65,197,681
Budgeted Salary Savings	<u>0</u>	<u>0</u>	<u>(439,848)</u>	<u>(439,848)</u>	<u>(439,848)</u>
Total Expenditures	\$64,340,024	\$50,374,335	\$62,320,362	\$69,143,279	\$64,757,833



*Chart reflects Total Program Expenditures prior to adjustment for Budgeted Salary Savings.

COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND REVENUES

	ACTUAL FY2012	ACTUAL FY2013	BUDGET FY2014	REVISED BUDGET FY2014	ADOPTED FY2015
Sales Tax Collections	\$50,275,651	\$54,573,512	\$54,715,598	\$54,715,598	\$58,227,401
School Security Initiative	3,794,990	3,263,847	4,243,288	\$4,243,288	4,388,229
Interest Earned	251,794	171,085	135,871	\$135,871	223,300
Miscellaneous Revenue	<u>595,004</u>	<u>632,643</u>	<u>283,720</u>	<u>283,720</u>	<u>47,252</u>
TOTAL	\$54,917,439	\$58,641,087	\$59,378,477	\$59,378,477	\$62,886,182



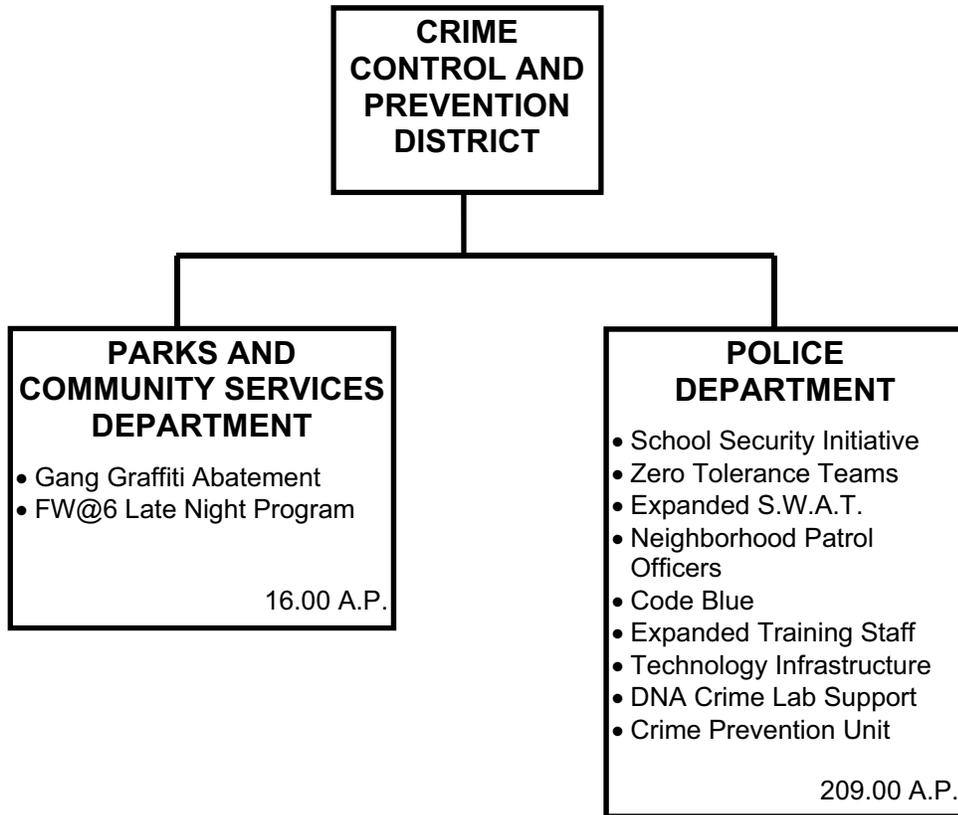
FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: POLICE	FUND/CENTER GR79/0359000:0359910			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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 Fort Worth. Specific departmental responsibilities are:</p> <ol style="list-style-type: none"> 1) To reduce violent crime and gang-related activities through enhanced activities and crime prevention programs. 2) To increase the safety of residents and to decrease crime throughout Fort Worth neighborhoods. 3) To increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs. 4) 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. 				
Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 25,174,971	\$ 26,581,999	\$ 27,825,085	\$ 28,211,630
Supplies	6,667,471	4,032,887	3,460,628	3,495,272
Contractual	14,769,817	23,836,624	24,347,635	26,558,995
Capital Outlay	2,611,584	6,207,592	4,521,233	4,521,233
Debt Service	114,227	0	123,657	123,657
Total Expenditures	\$ 49,338,070	\$ 60,659,101	\$ 60,278,238	\$ 62,910,787
Authorized Positions	189.00	195.00	203.00	209.00

CRIME CONTROL AND PREVENTION DISTRICT - 225.00 A.P.
Parks and Community Services Department – 16.00 A.P.
Police Department – 209.00 A.P.



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>CRIME RESPONSE TEAMS</u>								
0359000	NORTH ZERO TOLERANCE	\$ 1,069,556	\$ 1,165,343	\$ 1,115,551	\$ 1,115,551	10.00	10.00	10.00	10.00
0359001	WEST ZERO TOLERANCE	1,057,717	1,197,488	1,187,789	1,187,789	10.00	10.00	10.00	10.00
0359002	SOUTH ZERO TOLERANCE	1,095,769	1,163,803	1,190,380	1,190,380	10.00	10.00	10.00	10.00
0359003	EAST ZERO TOLERANCE	1,130,885	1,239,401	1,086,963	1,086,963	10.00	10.00	10.00	10.00
0359004	CENTRAL ZERO TOLERANCE	1,109,858	1,181,217	1,132,456	1,132,456	10.00	10.00	10.00	10.00
	Sub-Total	<u>\$ 5,463,785</u>	<u>\$ 5,947,251</u>	<u>\$ 5,713,139</u>	<u>\$ 5,713,139</u>	<u>50.00</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	339,634	1,129,000	1,174,000	1,174,000	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>\$ 589,634</u>	<u>\$ 1,379,000</u>	<u>\$ 1,424,000</u>	<u>\$ 1,424,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>SPECIAL SERVICES BUREAU</u>								
0359201	GANG ENFORCEMENT	\$ 4,141	\$ 0	\$ 0	\$ 0	0.00	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	1,823	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 305,964</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>N/W FOB</u>								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 7,215,168	\$ 7,285,453	\$ 7,579,995	\$ 7,579,995	66.00	66.00	66.00	66.00
	Sub-Total	<u>\$ 7,215,168</u>	<u>\$ 7,285,453</u>	<u>\$ 7,579,995</u>	<u>\$ 7,579,995</u>	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359410	CENTRAL POLICE SUPPORT	\$ 449,799	\$ 473,124	\$ 531,075	\$ 531,075	0.00	0.00	0.00	0.00
0359411	NORTH POLICE SUPPORT	422,536	414,703	499,208	499,208	0.00	0.00	0.00	0.00
0359412	EAST POLICE SUPPORT	488,291	359,499	395,279	395,279	0.00	0.00	0.00	0.00
0359413	SOUTH POLICE SUPPORT	421,239	577,723	597,157	597,157	0.00	0.00	0.00	0.00
0359414	WEST POLICE SUPPORT	561,158	531,448	554,918	554,918	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0359416	MILLER STREET OVER-TIME	37,312	58,816	58,816	58,816	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 2,380,335</u>	<u>\$ 2,415,313</u>	<u>\$ 2,636,453</u>	<u>\$ 2,636,453</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 406,911	\$ 692,813	\$ 1,047,022	\$ 1,047,022	1.00	1.00	8.00	8.00
0359501	POLICE STOREFRONTS	40,913	38,266	42,443	42,443	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	165,592	200,000	200,000	200,000	0.00	0.00	0.00	0.00
0359506	CRIME PREVENTION UNIT	0	5,693	0	432,549	0.00	0.00	0.00	6.00
0359507	DEAF & HARD OF HEARING CITIZENS POLICE ACADEMY	0	23,891	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 613,416</u>	<u>\$ 960,663</u>	<u>\$ 1,289,465</u>	<u>\$ 1,722,014</u>	<u>1.00</u>	<u>1.00</u>	<u>8.00</u>	<u>14.00</u>
	<u>SCHOOL SAFETY AND YOUTH</u>								
0359600	SCHOOL SECURITY INITIATIVE	\$ 6,610,457	\$ 7,194,037	\$ 7,461,190	\$ 7,461,190	59.00	65.00	65.00	65.00
0359601	AFTER SCHOOL PROGRAM	1,581,965	1,600,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 8,192,422</u>	<u>\$ 8,794,037</u>	<u>\$ 9,061,190</u>	<u>\$ 9,061,190</u>	<u>59.00</u>	<u>65.00</u>	<u>65.00</u>	<u>65.00</u>

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 2,650,256	\$ 3,499,757	\$ 3,341,926	\$ 3,341,926	0.00	0.00	0.00	0.00
0359701	TRAINING	227,017	232,069	231,081	231,081	2.00	2.00	2.00	2.00
0359702	RECRUITMENT	100,274	123,556	122,844	122,844	0.00	0.00	0.00	0.00
0359703	BACKGROUNDS/APPLICANT TESTING	96,072	126,630	116,992	116,992	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 3,073,619</u>	<u>\$ 3,982,012</u>	<u>\$ 3,812,843</u>	<u>\$ 3,812,843</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	6,142,276	6,387,967	6,387,967	0.00	0.00	0.00	0.00
0359802	REPLACEMENT OF HIGH-MILEAGE VEHICLES	3,508,101	6,956,786	5,942,169	5,942,169	0.00	0.00	0.00	0.00
0359803	UNDERCOVER VEHICLE PROGRAM	275,011	616,590	0	0	0.00	0.00	0.00	0.00
0359804	EXPLORER PROGRAM	40,447	47,052	50,935	50,935	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	901,408	827,583	1,077,953	1,077,953	0.00	0.00	0.00	0.00
0359806	TECHNOLOGY INFRASTRUCTURE	2,268,002	2,056,351	1,559,285	1,559,285	0.00	0.00	1.00	1.00

DEPARTMENTAL SUMMARY BY CENTER

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FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0359807	MOBILE DATA COMPUTERS/CAD	3,948,035	195,510	195,510	195,510	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	447,070	440,005	440,005	440,005	0.00	0.00	0.00	0.00
0359810	CRIME LAB - DNA	298,204	394,574	351,748	351,748	3.00	3.00	3.00	3.00
0359812	POLICE RADIO SYSTEM	0	2,200,000	3,104,372	5,304,372	0.00	0.00	0.00	0.00
0359814	EXPANDED SWAT	839,603	830,007	945,748	945,748	8.00	8.00	8.00	8.00
0359815	OFFICER EQUIPMENT	147,400	424,500	736,000	736,000	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	88,866	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	102,917	128,631	124,259	124,259	0.00	0.00	0.00	0.00
0359823	MOTORCYCLE REPLACEMENT PROGRAM	119,394	196,429	196,429	196,429	0.00	0.00	0.00	0.00
0359825	HELIPORT	0	1,055,000	0	0	0.00	0.00	0.00	0.00
0359826	ELECTIONS	0	50,000	0	0	0.00	0.00	0.00	0.00
0359827	POLICE ADMINISTRATION FACILITY	0	1,286,462	1,635,000	1,635,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 20,981,984</u>	<u>\$ 28,857,455</u>	<u>\$ 27,757,079</u>	<u>\$ 29,957,079</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>
	<u>STRATEGIC OPERATIONS</u>								

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0359900	NORTH SOF	\$ 160,025	\$ 707,917	\$ 674,074	\$ 674,074	0.00	0.00	0.00	0.00
0359901	WEST SOF	70,183	0	0	0	0.00	0.00	0.00	0.00
0359902	SOUTH SOF	56,029	0	0	0	0.00	0.00	0.00	0.00
0359903	EAST SOF	92,480	0	0	0	0.00	0.00	0.00	0.00
0359904	SSB SOF	68,307	0	0	0	0.00	0.00	0.00	0.00
0359905	CENTRAL SOF	34,223	0	0	0	0.00	0.00	0.00	0.00
0359906	OSB SOF	10,496	0	0	0	0.00	0.00	0.00	0.00
0359910	ALLIANCE FOR CHILDREN	30,000	30,000	30,000	30,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 521,743</u>	<u>\$ 737,917</u>	<u>\$ 704,074</u>	<u>\$ 704,074</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 49,338,070	\$ 60,659,101	\$ 60,278,238	\$ 62,910,787	189.00	195.00	203.00	209.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT:		FUND/CENTER		
PARKS AND COMMUNITY SERVICES		GR79/0800511:0808080		
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>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, managing and administration of various recreation and human services programs that the City of Fort Worth offers.</p> <p>The Parks Community Policing and Gang Graffiti Abatement programs 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. The Parks Community Policing program provides a safe environment for the public and staff at all Parks and Community Services Department (PACS) facilities and PACS-sponsored programs by having an officer present at specific sites and events. In addition, private security is provided at the Fort Worth Botanic Garden. The Gang Graffiti Abatement Program provides assistance to remove graffiti from tagged or vandalized properties.</p> <p>The FW@6 Late Night Program creates a safe haven for "at-risk" youth living in high-crime areas of the city. The program goal is to decrease youth participation in crime and gangs through enrichment and recreational activities designed to reduce crime, stimulate self-determination, and increase community pride.</p> <p>The goal of the Comin' Up Gang Intervention program 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 Fort Worth. This program is administered by the Boys and Girls Clubs of Greater Fort Worth.</p>				
Allocations	Actual FY2013	Adopted FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Personnel Services	\$ 734,994	\$ 1,295,053	\$ 1,471,856	\$ 1,471,856
Supplies	60,670	51,638	64,933	64,933
Contractual	240,601	314,569	310,258	310,258
Capital Outlay	0	0	0	0
Total Expenditures	\$ 1,036,265	\$ 1,661,260	\$ 1,847,047	\$ 1,847,047
Authorized Positions	6.00	16.00	16.00	16.00

FORT WORTH



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
POLICE	GR79/0359000:0359910:0800511:0808080

CHANGES FROM FY2014 ADOPTED TO FY2015 ADOPTED

FY2014 ADOPTED:	\$62,320,361A.P.	211.0
FY2015 ADOPTED:	\$64,757,833A.P.	225.0

A) The adopted budget increases by \$432,548 and six authorized positions for the transfer in of the Crime Prevention Unit from the General Fund to the Crime Control and Prevention District.

B) The adopted budget increases by \$327,600 and seven authorized positions to convert overage communications dispatcher positions to permanent status. The additional positions are responsible for monitoring Citizens on Patrol radio channels due to a change in policies set forth by the Criminal Justice Information Services Division of the Federal Bureau of Investigations.

C) The adopted budget increases by \$78,840 and one authorized positions for the addition of funds for a technology project coordinator position. This additional position will manage the department's technology-related initiatives, including research, procurement and implementation.

D) The adopted budget increases by a net of \$2,397,910 for transfers out due to the addition of funding for the FY2013 and FY2015 radio tower debt service payments and various facility renovations and relocations and the elimination of funding for one-time heliport construction costs incurred in FY2014.

E) The adopted budget decreases by (\$1,286,359) due to the elimination of one-time funding in motor vehicles associated with one-time vehicle purchases made in FY2014.

F) The adopted budget increases by a net of \$594,526 for contractual costs, which includes additional funding related to the jail services contract with the City of Mansfield, the purchase of body cameras and a performance impact evaluation and analysis of the Comin' Up Gang Program.

G) The adopted budget increases by \$461,916 for group health based on plan migration and turnover.

H) The adopted budget increases by \$411,133 for civil service base pay primarily as the result of compensation increases mandated by the Meet & Confer contract.

I) The adopted budget decreases by (\$400,000) due to the elimination of one-time funding in capitalized software due to the elimination of one-time purchases made in FY2014.

J) The adopted budget increases by \$345,118 for civil service overtime based on staffing projections for FY2015 and historical expenditures.

K) The adopted budget decreases by (\$328,585) for minor equipment based on historical expenditures and due to the elimination of one-time purchases made in FY2014.

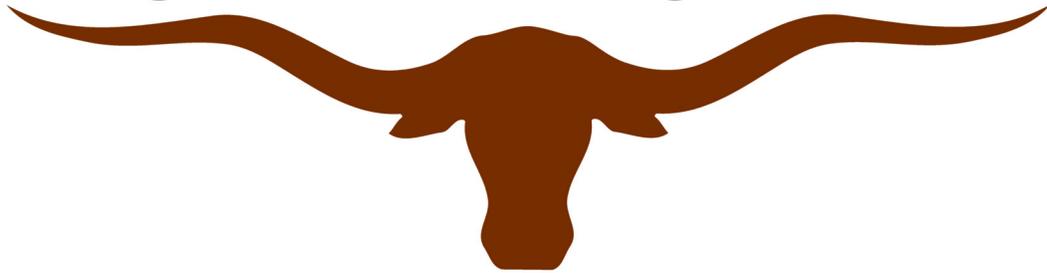
L) The adopted budget increases by \$265,270 for civil service holiday pay based on staffing projections for FY2015 and historical expenditures.

M) The adopted budget decreases by (\$225,883) for operating supplies based on historical expenditures.

N) The adopted budget decreases by (\$218,006) based on Information Technology allocations related to computing, radio and telephone services.

O) The adopted budget increases by \$141,528 costs associated with the implementation of a 4% across-the-board salary increase for general employees, plus an additional 1% payroll increase to address specific classifications with recruitment and retention challenges.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	COMMUNITY CENTER SECURITY	\$ 252,911	\$ 313,860	\$ 295,070	\$ 295,070	0.00	0.00	0.00	0.00
0800522	NORTHSIDE COMMUNITY CENTER LATE NIGHT PROGRAM	0	99,421	115,950	115,950	0.00	2.00	2.00	2.00
0800523	COMO COMMUNITY CENTER LATE NIGHT PROGRAM	0	105,567	145,225	145,225	0.00	2.00	2.00	2.00
0800532	WORTH HEIGHTS COMMUNITY CENTER LATE NIGHT PROG	0	90,540	121,517	121,517	0.00	2.00	2.00	2.00
0800535	MLK COMMUNITY CENTER LATE NIGHT PROGRAM	0	94,408	114,731	114,731	0.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 252,911</u>	<u>\$ 703,796</u>	<u>\$ 792,493</u>	<u>\$ 792,493</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 144,885	\$ 148,718	\$ 148,718	\$ 148,718	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 144,885</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	\$ 12,327	\$ 20,119	\$ 18,004	\$ 18,004	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015	Adopted Budget FY2013	Adopted Budget FY2014	Proposed Budget FY2015	Adopted Budget FY2015
Center	Center Description								
0808020	SPECIAL EVENTS	1,410	24,813	23,500	23,500	0.00	0.00	0.00	0.00
0808030	NON-LATE NIGHT SECURITY	19,284	35,802	35,802	35,802	0.00	0.00	0.00	0.00
0808039	SYCAMORE COMMUNITY CENTER	0	93,543	116,744	116,744	0.00	2.00	2.00	2.00
0808040	GRAFFITI ABATEMENT	383,402	457,755	502,836	502,836	6.00	6.00	6.00	6.00
0808060	YOUTH SPORTS SECURITY	33,251	36,013	41,656	41,656	0.00	0.00	0.00	0.00
0808070	SWIMMING POOL SECURITY	91,832	65,186	95,729	95,729	0.00	0.00	0.00	0.00
0808080	ADULT SPORTS SECURITY	96,963	75,515	71,565	71,565	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 638,469</u>	<u>\$ 808,746</u>	<u>\$ 905,836</u>	<u>\$ 905,836</u>	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
	TOTAL	\$ 1,036,265	\$ 1,661,260	\$ 1,847,047	\$ 1,847,047	6.00	16.00	16.00	16.00