

FUND STATEMENT**FUND:****CRIME CONTROL AND PREVENTION DISTRICT**

The Crime Control and Prevention District (CCPD) was implemented during FY1996. The CCPD was made possible through voters' authorization of a half-cent increase in sales tax, effective October 1, 1995. The District was initially authorized for five years. Revenue from this tax has been used to employ additional police officers, purchase replacement and new CCPD vehicles, provide increased security at schools, and expand other crime fighting programs. Through the use of this revenue, the City of Fort Worth planned to reduce crime by an average of 10 percent for each of the five years.

On May 6, 2000, a new election was held to re-authorize the district for an additional five-year period. Fort Worth residents voted in favor of re-authorization, which will allow the City of Fort Worth to continue the half-cent portion of the sales tax until the expiration of the five-year period. The new period began October 1, 2000, and continued until September 30, 2005. On February 5, 2005, voters again re-authorized the district for another five-year period, beginning October 1, 2005, until September 30, 2010. The Crime Control and Prevention District was renewed again for the third time in November 2009, voted on by the citizens of Fort Worth.

The District is governed by a nine member Board of Directors and is responsible for establishing the annual budget, setting policies, overseeing expenditures and evaluating programs funded by the District. By law, the City Manager proposes the annual district budget to the board, which then votes approval or disapproval after holding a mandatory public hearing. After the governing body approved the annual budget, it is forwarded to the City Council, which votes approval or disapproval after holding a mandatory public hearing of its own.

A substantial portion of the fund balance is set aside for a multiyear phase-out of the Crime Control and Prevention District. The phase-out plan goes into effect if voters do not re-authorize the district. The plan mainly provides funding for CCPD employees for a limited time so they can fill openings that become available elsewhere in the Department. However, the governing body may also decide to use a portion of the fund balance for other purposes, such as upgrades to the public safety communication system and newly created programs.

FORT WORTH



**CRIME CONTROL AND PREVENTION DISTRICT FUND BUDGET SUMMARY
FY2011**

REVENUES:

| | |
|------------------------------------|----------------|
| Sales Tax Revenue | \$42,237,472 |
| School Security Initiative Revenue | 4,688,182 |
| Interest on Investments | 344,911 |
| Miscellaneous Revenue | <u>164,275</u> |

TOTAL REVENUE \$47,434,839

Uses/(Source) of Fund balance \$0

TOTAL SOURCE OF FUNDS \$47,434,839

EXPENDITURES:

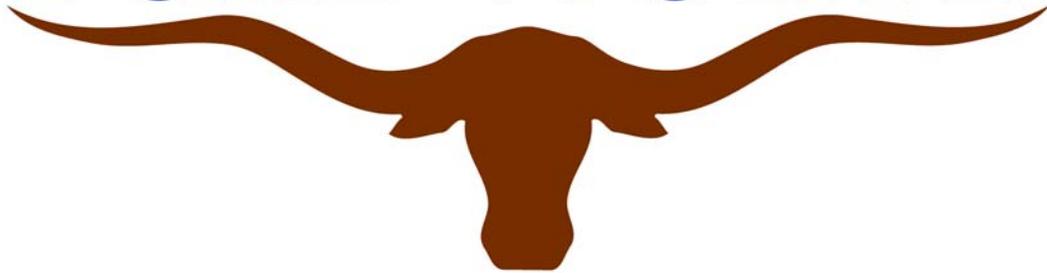
| | |
|----------------------|-------------------|
| Personal Services | \$28,495,475 |
| Supplies | 2,472,677 |
| Contractual Services | <u>14,481,149</u> |

TOTAL RECURRING EXPENSES \$45,449,301

TOTAL CAPITAL OUTLAY \$1,985,538

TOTAL EXPENDITURES \$47,434,839

FORT WORTH



**PROJECTED
FY2011 FUND BALANCE
CRIME CONTROL AND PREVENTION DISTRICT FUND**

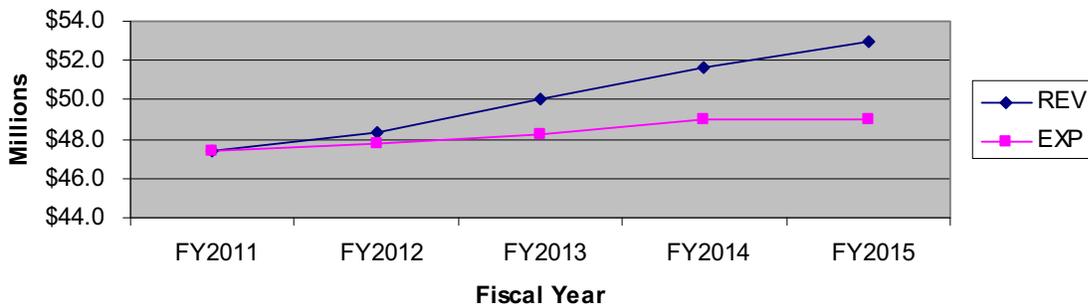
| | |
|--|---------------------|
| Unreserved Fund Balance as of 9/30/10* | \$32,327,042 |
| Plus: Projected Revenues | \$47,434,839 |
| Less: Projected Expenditures | (\$47,434,839) |
| Unreserved Fund Balance as of 9/30/11 | \$32,327,042 |

* Preliminary fund balance due to pending audit of fund balances

**CRIME CONTROL PREVENTION DISTRICT FUND FIVE YEAR FORECAST
FISCAL YEAR 2011 THROUGH 2015**

| | FY2011 Adopted | FY2012 Projected | FY2013 Projected | FY2014 Projected | FY2015 Projected |
|-----------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Beginning Fund Balance | \$32,327,042 | \$32,327,042 | \$32,837,411 | \$34,673,662 | \$37,553,788 |
| Revenues* | | | | | |
| Interest earned on investments | \$344,911 | \$350,947 | \$357,966 | \$366,915 | \$377,922 |
| Sales Tax | \$42,237,472 | \$43,073,774 | \$44,775,188 | \$46,333,365 | \$47,723,365 |
| Reimbursement from other agencies | \$4,688,182 | \$4,688,182 | \$4,688,182 | \$4,688,182 | \$4,688,182 |
| Other Revenue | \$164,274 | \$165,917 | \$167,576 | \$169,252 | \$170,944 |
| Total Revenue | \$47,434,839 | \$48,278,820 | \$49,988,912 | \$51,557,713 | \$52,960,414 |
| Total Resources | \$79,761,881 | \$80,605,862 | \$82,826,323 | \$86,231,375 | \$90,514,202 |
| Expenditures | | | | | |
| Personnel Services | \$28,495,475 | \$28,785,815 | \$29,119,706 | \$29,580,476 | \$29,852,330 |
| Supplies | \$2,472,677 | \$2,515,949 | \$2,566,268 | \$2,630,425 | \$2,709,337 |
| Contractual | \$14,481,149 | \$14,481,149 | \$14,481,149 | \$14,481,149 | \$14,481,149 |
| Capital | \$1,985,538 | \$1,985,538 | \$1,985,538 | \$1,985,538 | \$1,985,538 |
| Total Expenditures | \$47,434,839 | \$47,768,451 | \$48,152,661 | \$48,677,587 | \$49,028,354 |
| Projected Variance | \$0 | \$510,369 | \$1,836,251 | \$2,880,126 | \$3,932,060 |
| Projected Fund Balance | \$32,327,042 | \$32,837,411 | \$34,673,662 | \$37,553,788 | \$41,485,849 |
| Reserve Requirement (60%) | \$28,460,903 | \$28,661,071 | \$28,891,596 | \$29,206,552 | \$29,417,012 |
| Excess/(Deficit) | \$3,866,139 | \$4,176,341 | \$5,782,066 | \$8,347,236 | \$12,068,836 |

**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 FY2008 | ACTUAL FY2009 | BUDGET FY2010 | RE-ESTIMATE FY2010 | ADOPTED FY2011 |
|--|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------------|
| <u>Violent Crime and Gangs</u> | | | | | |
| Crime Response Teams | \$5,437,028 | \$5,477,280 | \$5,915,734 | \$5,279,423 | \$6,613,017 |
| Strategic Operations Fund | 817,409 | 598,484 | 819,864 | 731,677 | 691,943 |
| | 775,397 | 859,609 | 1,063,387 | 949,006 | 1,218,768 |
| Expanded Narcotics Investigation | | | | | |
| Gang Unit | 1,104,397 | 1,181,669 | 1,291,009 | 1,152,145 | 1,437,518 |
| Crime Prevention Agency Partnership | 174,997 | 175,000 | 175,000 | 156,177 | 140,000 |
| Comin' Up Program | 115,943 | 182,987 | 358,011 | 319,502 | 286,409 |
| Gang Graffiti Abatement | 415,010 | 422,643 | 500,936 | 447,054 | 486,291 |
| Crime Stoppers | 75,000 | 75,000 | 75,000 | 66,933 | 60,000 |
| Stockyards Detail | 83,309 | 95,488 | 102,574 | 91,541 | 84,843 |
| SCRAM | 573,516 | 0 | 0 | 0 | 0 |
| Homeland Security | <u>1,178,686</u> | <u>1,321,318</u> | <u>1,245,450</u> | <u>1,111,486</u> | <u>1,294,697</u> |
| Sub-Total | \$10,750,692 | \$10,389,478 | \$11,546,965 | \$10,304,944 | \$12,313,486 |
| <u>Neighborhood Crime</u> | | | | | |
| Neighborhood Patrol Officers | \$5,939,400 | \$5,793,459 | \$6,146,401 | \$5,485,278 | \$6,838,407 |
| Neighborhood Policing Districts | 2,030,089 | 2,407,752 | 2,814,984 | 2,512,197 | 2,489,816 |
| CODE BLUE | 324,619 | 323,731 | 394,499 | 352,066 | 409,499 |
| Police Storefronts | 81,473 | 63,885 | 75,984 | 67,811 | 65,246 |
| Parks Community Policing | 538,401 | 648,476 | 768,988 | 686,274 | 638,649 |
| Crime Prevention Program | <u>204,096</u> | <u>189,534</u> | <u>200,000</u> | <u>178,487</u> | <u>162,000</u> |
| Sub-Total | \$9,118,078 | \$9,426,837 | \$10,400,856 | \$9,282,113 | \$10,603,617 |
| <u>School Safety and Youth</u> | | | | | |
| School Security Initiative | \$5,772,350 | \$6,038,405 | \$6,590,919 | \$5,881,983 | \$7,444,821 |
| After School Program | 2,068,893 | 1,586,412 | 1,600,000 | 1,427,900 | 1,280,000 |
| Safe Haven | <u>504,799</u> | <u>500,399</u> | <u>478,554</u> | <u>427,080</u> | <u>382,843</u> |
| Sub-Total | \$8,346,042 | \$8,125,216 | \$8,669,473 | \$7,736,962 | \$9,107,664 |

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

| | ACTUAL FY2008 | ACTUAL FY2009 | BUDGET FY2010 | RE-ESTIMATE FY2010 | ADOPTED FY2011 |
|--|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------------|
| <u>Police Department Enhancements</u> | | | | | |
| Recruit Officer Training | \$4,803,202 | \$3,002,197 | \$2,162,519 | \$1,929,913 | \$1,384,021 |
| Civil Service Pay Plan | 5,329,547 | 5,329,547 | 5,329,547 | 4,756,287 | 5,329,547 |
| Increased Jail Costs | 2,667,979 | 2,667,979 | 2,667,979 | 2,381,004 | 2,667,979 |
| Replacement of High Mileage Vehicles | 3,118,482 | 3,271,534 | 4,614,171 | 4,117,859 | 2,664,284 |
| Special Operations Division | 391,590 | 476,036 | 530,891 | 473,787 | 436,310 |
| Police Cadets | 86,966 | 86,247 | 102,008 | 91,036 | 0 |
| Special Events Overtime | 671,955 | 720,401 | 675,374 | 602,729 | 558,628 |
| Technology Infrastructure | 2,561,176 | 2,388,247 | 2,685,925 | 2,397,020 | 1,937,755 |
| Video Cameras in Beat Patrol Vehicles | 149,784 | 41,766 | 120,000 | 107,092 | 120,000 |
| Mobile Data Computers/CAD Operating Exp. | 207,492 | 207,999 | 195,500 | 174,472 | 195,510 |
| Crime Lab - DNA | 0 | 0 | 0 | 0 | 232,428 |
| Helicopter Lease & Equipment | 213,676 | 106,838 | 128,914 | 115,048 | 0 |
| Weapons Program - AR15 | 0 | 300,000 | 0 | 0 | 0 |
| Elections | 0 | 3,243 | 489,799 | 437,115 | 0 |
| Tasers | 65,007 | 64,708 | 65,000 | 58,008 | 65,000 |
| Training Staff | 155,991 | 188,507 | 216,005 | 192,771 | 223,959 |
| Recruitment Budget | 27,048 | 22,409 | 25,000 | 22,311 | 34,500 |
| Facilities Design | 725,000 | 9,300,000 | 0 | 0 | 0 |
| Budget Salary Savings | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>(439,849)</u> |
| Sub-Total | \$21,174,895 | \$28,177,658 | \$20,008,632 | \$17,856,452 | \$15,410,072 |
| Total Expenditures | \$49,389,707 | \$56,119,189 | \$50,625,926 | \$45,180,472 | \$47,434,839 |

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

| | ACTUAL FY2008 | ACTUAL FY2009 | BUDGET FY2010 | RE-ESTIMATE FY2010 | ADOPTED FY2011 |
|----------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|---------------------------|
| Sales Tax Collections | \$47,102,131 | \$44,456,285 | \$45,654,866 | \$42,653,253 | \$42,237,472 |
| School Security Initiative | 3,526,747 | 3,862,621 | 4,090,074 | 4,090,074 | 4,688,182 |
| Interest Earned | 1,405,396 | 717,770 | 906,971 | 344,798 | 344,911 |
| Miscellaneous Revenue | <u>697,297</u> | <u>420,989</u> | <u>164,274</u> | <u>173,281</u> | <u>164,274</u> |
| TOTAL | \$52,731,571 | \$49,457,665 | \$50,816,184 | \$47,261,406 | \$47,434,839 |

FORT WORTH



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

POLICE

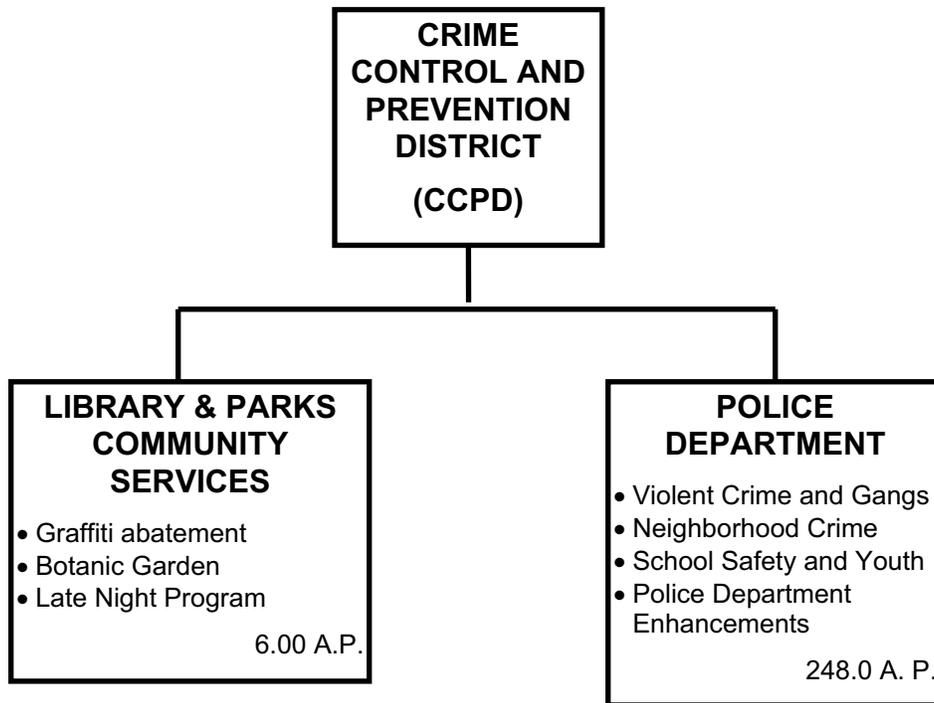
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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 program, safety of residence and youth and enhance crime fighting through diverse recruitment, technology and equipment, and capital improvements.

| Allocations | Actual FY2009 | Adopted FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
|-----------------------------|--------------------------|---------------------------|-----------------------------------|----------------------------------|
| Personnel Services | \$ 24,903,826 | \$ 25,957,192 | \$ 26,409,825 | \$ 27,726,206 |
| Supplies | 2,651,993 | 3,550,711 | 2,673,660 | 2,431,994 |
| Contractual | 24,505,491 | 16,362,341 | 14,151,490 | 14,166,162 |
| Capital Outlay | 2,879,924 | 3,485,758 | 2,862,500 | 1,985,538 |
| Debt Service | 106,838 | 0 | 0 | 0 |
| Total Expenditures | \$ 55,048,071 | \$ 49,356,002 | \$ 46,097,475 | \$ 46,309,900 |
| Authorized Positions | 242.00 | 242.00 | 246.00 | 248.00 |

CRIME CONTROL AND PREVENTION DISTRICT - 254.00 A. P.



DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| | <u>CRIME RESPONSE TEAMS</u> | | | | | | | | |
| 0359000 | NORTH ZERO TOLERANCE | \$ 1,067,774 | \$ 1,166,170 | \$ 1,325,698 | \$ 1,325,698 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359001 | WEST ZERO TOLERANCE | 1,135,170 | 1,212,910 | 1,331,509 | 1,331,509 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359002 | SOUTH ZERO TOLERANCE | 1,125,624 | 1,196,200 | 1,356,509 | 1,356,509 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359003 | EAST ZERO TOLERANCE | 1,074,434 | 1,187,960 | 1,349,885 | 1,349,885 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359004 | CENTRAL ZERO TOLERANCE | 1,074,278 | 1,152,494 | 1,249,416 | 1,249,416 | 12.00 | 12.00 | 12.00 | 12.00 |
| | Sub-Total | <u>\$ 5,477,281</u> | <u>\$ 5,915,734</u> | <u>\$ 6,613,017</u> | <u>\$ 6,613,017</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 | \$ 175,000 | \$ 175,000 | \$ 140,000 | \$ 140,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359101 | COMIN' UP PROGRAM | 182,987 | 358,011 | 286,409 | 286,409 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359102 | CRIME STOPPERS | 75,000 | 75,000 | 60,000 | 60,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 432,987</u> | <u>\$ 608,011</u> | <u>\$ 486,409</u> | <u>\$ 486,409</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 FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| 0359200 | EXPANDED NARCOTICS INVESTIGATION | \$ 859,609 | \$ 1,063,387 | \$ 1,218,768 | \$ 1,218,768 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359201 | GANG ENFORCEMENT | 1,181,669 | 1,291,009 | 1,437,518 | 1,437,518 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0359203 | HOMELAND SECURITY | 1,321,318 | 1,245,450 | 104,368 | 1,294,697 | 11.00 | 11.00 | 11.00 | 11.00 |
| | Sub-Total | <u>\$ 3,362,595</u> | <u>\$ 3,599,846</u> | <u>\$ 2,760,654</u> | <u>\$ 3,950,983</u> | <u>36.00</u> | <u>36.00</u> | <u>36.00</u> | <u>36.00</u> |
| | <u>N/W FOB</u> | | | | | | | | |
| 0359300 | NEIGHBORHOOD PATROL OFFICERS | \$ 5,793,459 | \$ 6,146,401 | \$ 6,838,407 | \$ 6,838,407 | 64.00 | 64.00 | 64.00 | 64.00 |
| | Sub-Total | <u>\$ 5,793,459</u> | <u>\$ 6,146,401</u> | <u>\$ 6,838,407</u> | <u>\$ 6,838,407</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 | \$ 3,800 | \$ 0 | \$ 0 | \$ 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359403 | NORTH NPD4 | 2,380 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359404 | NPD6 | 1,762 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359406 | NPD8 | 1,511 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359407 | NPD10 | 1,520 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359410 | CENTRAL NPD 2 | 502,463 | 685,758 | 578,061 | 578,061 | 5.00 | 4.00 | 4.00 | 4.00 |
| 0359411 | NORTH NPD 4 | 534,948 | 543,928 | 630,802 | 630,802 | 3.00 | 4.00 | 4.00 | 4.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--------------------------------|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| 0359412 | EAST NPD 6 | 427,584 | 504,658 | 365,363 | 365,363 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0359413 | SOUTH NPD 8 | 490,921 | 556,019 | 483,844 | 483,844 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0359414 | WEST NPD 10 | 440,863 | 524,621 | 431,746 | 431,746 | 2.00 | 2.00 | 2.00 | 2.00 |
| | Sub-Total | <u>\$ 2,407,752</u> | <u>\$ 2,814,984</u> | <u>\$ 2,489,816</u> | <u>\$ 2,489,816</u> | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> |
| | <u>NEIGHBORHOOD CRIME</u> | | | | | | | | |
| 0359500 | CODE BLUE | \$ 323,731 | \$ 394,499 | \$ 352,575 | \$ 409,499 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359501 | POLICE STOREFRONTS | 63,885 | 75,984 | 65,246 | 65,246 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359504 | CRIME PREVENTION PROGRAM | 189,534 | 200,000 | 162,000 | 162,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 577,150</u> | <u>\$ 670,483</u> | <u>\$ 579,821</u> | <u>\$ 636,745</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 INITIATIVE | \$ 6,038,405 | \$ 6,590,919 | \$ 7,535,328 | \$ 7,444,821 | 66.00 | 66.00 | 70.00 | 69.00 |
| 0359601 | AFTER SCHOOL PROGRAM | 1,586,412 | 1,600,000 | 1,280,000 | 1,280,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 7,624,818</u> | <u>\$ 8,190,919</u> | <u>\$ 8,815,328</u> | <u>\$ 8,724,821</u> | <u>66.00</u> | <u>66.00</u> | <u>70.00</u> | <u>69.00</u> |
| | <u>TRAINING</u> | | | | | | | | |
| 0359700 | RECRUIT OFFICER TRAINING | \$ 3,002,197 | \$ 2,162,519 | \$ 1,384,021 | \$ 1,384,021 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--------------------------------------|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| 0359701 | TRAINING | 188,507 | 216,005 | 223,959 | 223,959 | 2.00 | 2.00 | 2.00 | 2.00 |
| 0359702 | RECRUITMENT | 22,409 | 25,000 | 34,500 | 34,500 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 3,213,113</u> | <u>\$ 2,403,524</u> | <u>\$ 1,642,480</u> | <u>\$ 1,642,480</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 | 3,271,534 | 4,614,171 | 3,841,033 | 2,664,284 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359803 | SPECIAL OPERATIONS DIVISION VEHICLES | 476,036 | 530,891 | 436,310 | 436,310 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359804 | POLICE CADETS | 86,247 | 102,008 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359805 | SPECIAL EVENTS OVERTIME | 720,401 | 675,374 | 558,628 | 558,628 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359806 | TECHNOLOGY INFRASTRUCTURE | 2,388,247 | 2,685,925 | 1,937,755 | 1,937,755 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359807 | MOBILE DATA COMPUTERS/CAD | 207,999 | 195,500 | 195,510 | 195,510 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359808 | SAFE HAVEN | 500,399 | 478,554 | 382,843 | 382,843 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359810 | CRIME LAB - DNA | 0 | 0 | 0 | 232,428 | 0.00 | 0.00 | 0.00 | 3.00 |
| 0359811 | HELICOPTER LEASE / FLIR SYSTEM | 106,838 | 128,914 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|-----------------------------------|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| 0359812 | COMMUNICATION TOWERS | 300,000 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359814 | ELECTION COSTS | 3,243 | 489,799 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359815 | TASERS | 64,708 | 65,000 | 65,000 | 65,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359816 | IN-CAR VIDEO SYSTEMS | 41,766 | 120,000 | 120,000 | 120,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359818 | SALARY ADJUSTMENTS | 0 | 0 | -439,848 | -439,848 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359821 | FACILITIES DESIGN | 9,300,000 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359822 | STOCKYARDS DETAIL | 95,488 | 102,574 | 84,843 | 84,843 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 25,560,432</u> | <u>\$ 18,186,236</u> | <u>\$ 15,179,600</u> | <u>\$ 14,235,279</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>3.00</u> |
| | <u>STRATEGIC OPERATIONS</u> | | | | | | | | |
| 0359900 | NORTH | \$ 86,060 | \$ 117,287 | \$ 97,014 | \$ 97,014 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359901 | WEST | 188,970 | 117,287 | 97,014 | 97,014 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359902 | SOUTH | 81,525 | 117,287 | 97,014 | 97,014 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359903 | EAST | 80,323 | 145,725 | 120,535 | 120,535 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359904 | SSB | 124,231 | 204,991 | 133,277 | 133,277 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359905 | STRATEGIC OPERATIONS FUND-CENTRAL | 37,375 | 117,287 | 97,014 | 97,014 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359906 | OSB SOF | 0 | 0 | 50,075 | 50,075 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-----------------------------------|--------------------|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| | Sub-Total | \$ 598,484 | \$ 819,864 | \$ 691,943 | \$ 691,943 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL | \$ 55,048,071 | \$ 49,356,002 | \$ 46,097,475 | \$ 46,309,900 | 242.00 | 242.00 | 246.00 | 248.00 |

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 FY2009 | Adopted FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
|-----------------------------|--------------------------|---------------------------|-----------------------------------|----------------------------------|
| Personnel Services | \$ 746,406 | \$ 835,753 | \$ 769,270 | \$ 769,270 |
| Supplies | 35,738 | 80,238 | 40,683 | 40,683 |
| Contractual | 288,975 | 353,933 | 314,987 | 314,987 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 1,071,119 | \$ 1,269,924 | \$ 1,124,940 | \$ 1,124,940 |
| Authorized Positions | 6.00 | 6.00 | 6.00 | 6.00 |

FORT WORTH



SIGNIFICANT BUDGET CHANGES

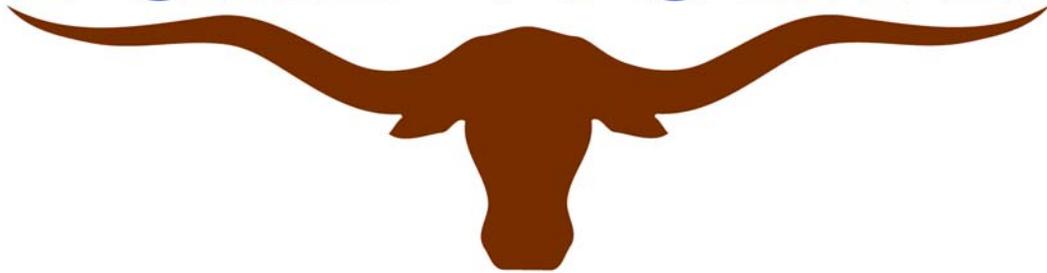
| | |
|--------------------|--------------------------------------|
| DEPARTMENT: | FUND/CENTER |
| POLICE | GR79/0359000:0359904;0800511:0808040 |

CHANGES FROM FY2010 ADOPTED TO FY2011 ADOPTED

| | | | |
|------------------------|--------------|-------------|-------|
| FY2010 ADOPTED: | \$50,625,926 | A.P. | 248.0 |
| FY2011 ADOPTED: | \$47,434,839 | A.P. | 254.0 |

- A) The adopted budget increases by \$232,428 and three authorized positions to staff the Crime Lab DNA Unit. Additionally, three authorized positions for the School Security Initiative, not previously accounted for, was added to the authorized strength.
- B) The adopted budget decreases by (\$1,385,716) in Other Contractual based on a 20% reduction applied to programs due to an anticipated decrease in sales tax receipts.
- C) The adopted budget increases by \$1,080,637 for the City's contribution to retirement to 19.74% of salary for General Employees and to 20.46% of salary to Police Civil Service.
- D) The adopted budget increases by \$1,073,637 for an additional contribution to Retiree Healthcare. After the adoption of CCPD's budget in July, the City Council approved changes to the plan. The FY2011 additional contribution of \$5M to the Retiree Healthcare Trust for all City Funds will be funded through General Fund savings rolled over from FY2010. Accordingly, this amount will not be transferred from the Crime District budget in FY2011.
- E) The adopted budget increases by \$943,149 in civil service base pay due to the Meet and Confer contract agreement.
- F) The adopted budget decreases by (\$623,258) based on the FY2010 vehicle purchase plan for the department.
- G) The adopted budget decreases by (\$565,601) in salaries for regular employees due to a reduction in trainee costs appropriated in FY2011.
- H) The adopted budget decreases by (\$474,121) in civil service overtime costs based on anticipated activity.
- I) The adopted budget decreases by (\$439,848) in salary savings budgeted to address normal turnover and vacancies as they occur.
- J) The adopted budget decreases by (\$413,564) based on the department's computer equipment replacement plan.
- K) The adopted budget decreases by (\$278,385) in civil service special detail costs based on anticipated activity.
- L) The adopted budget decreases by (\$207,618) in minor equipment based on the department's anticipated equipment costs.
- M) The adopted budget decreases by (\$205,355) in information technology supplies for the anticipated acquisition of computer-related services.
- N) The adopted budget decreases by (\$168,515) for motor vehicle fuel based on projected usage.
- O) The adopted budget decreases by (\$156,862) for reduced consultants and professional services.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT PARKS & COMMUNITY SERVICES | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|---|---------------------------|-------------------------------|--------------------------|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|--------------------------|
| FUND GR79 CCPD | | Actual Expenditures FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 | Adopted Budget FY2009 | Adopted Budget FY2010 | Proposed Budget FY2011 | Adopted Budget FY2011 |
| Center | Center Description | | | | | | | | |
| | <u>COMMUNITY SERVICES</u> | | | | | | | | |
| 0800511 | LATE NIGHT PROGRAM | \$ 507,956 | \$ 623,534 | \$ 493,195 | \$ 493,195 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 507,956</u> | <u>\$ 623,534</u> | <u>\$ 493,195</u> | <u>\$ 493,195</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| | <u>SOUTHWEST REGION</u> | | | | | | | | |
| 0807080 | BOTANIC GARDEN | \$ 140,520 | \$ 145,454 | \$ 145,454 | \$ 145,454 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>\$ 140,520</u> | <u>\$ 145,454</u> | <u>\$ 145,454</u> | <u>\$ 145,454</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| | <u>NORTHEAST REGION</u> | | | | | | | | |
| 0808040 | GRAFFITI ABATEMENT | \$ 422,643 | \$ 500,936 | \$ 486,291 | \$ 486,291 | 6.00 | 6.00 | 6.00 | 6.00 |
| | Sub-Total | <u>\$ 422,643</u> | <u>\$ 500,936</u> | <u>\$ 486,291</u> | <u>\$ 486,291</u> | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> |
| | TOTAL | \$ 1,071,119 | \$ 1,269,924 | \$ 1,124,940 | \$ 1,124,940 | 6.00 | 6.00 | 6.00 | 6.00 |

FORT WORTH

