

**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.

A nine-member board of directors appointed by the City Council establishes the budget and policies of the Crime Control and Prevention 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 district board has 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 board of directors 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  
FISCAL YEAR  
2010**

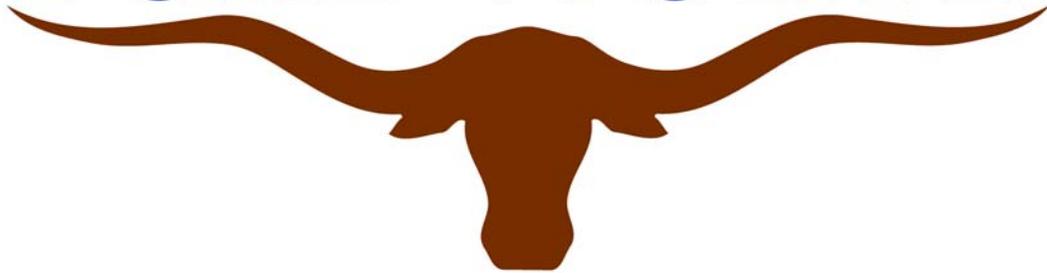
**REVENUES:**

Sales Tax Revenue	\$45,654,866
School Security Initiative Revenue	4,090,074
Interest on Investments	906,971
Miscellaneous Revenue	<u>164,274</u>
<b>TOTAL REVENUE</b>	<b>\$50,816,184</b>
Uses/(Source) of Fund balance	<b>(190,258)</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$50,625,926</b>

**EXPENDITURES:**

Personal Services	\$26,792,945
Supplies	3,368,149
Contractual Services	<u>16,979,074</u>
<b>TOTAL RECURRING EXPENSES</b>	<b>\$47,140,168</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b><u>\$3,485,758</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,625,926</b>

**FORT WORTH**



**PROJECTED  
FY2009-10 FUND BALANCE  
CRIME CONTROL AND PREVENTION DISTRICT FUND**

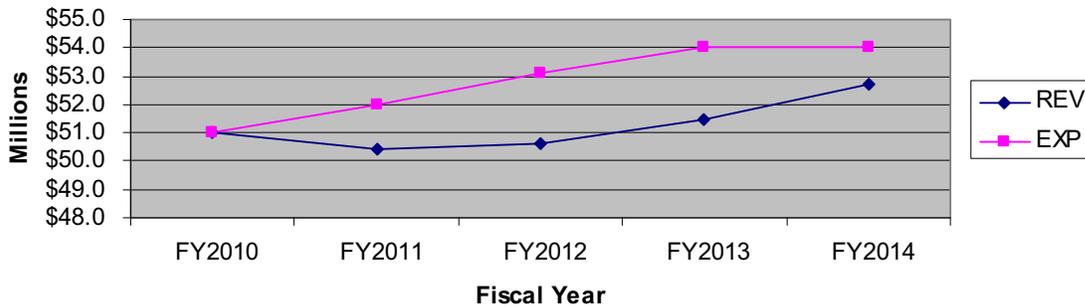
Unreserved Fund Balance as of 9/30/09*	<b>\$30,437,519</b>
Plus: Projected Revenues	\$50,816,184
Less: Projected Expenditures	<b>(\$50,625,926)</b>
Unreserved Fund Balance as of 9/30/10	<b>\$30,627,777</b>

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

### CRIME CONTROL PREVENTION DISTRICT FUND FIVE YEAR FORECAST FISCAL YEAR 2010 THROUGH 2014

	FY2009-10 Adopted	FY210-11 Projected	FY2011-12 Projected	FY2012-13 Projected	FY2013-14 Projected
<b>Beginning Fund Balance</b>	\$30,437,519	\$30,627,778	\$29,130,411	\$26,672,126	\$24,325,367
<b>Revenues*</b>					
Interest earned on investments	\$906,971	\$916,041	\$925,201	\$934,453	\$943,798
Sales Tax	\$45,654,866	\$45,198,317	\$45,424,309	\$46,332,795	\$47,491,115
Reimbursement from other agencies	\$4,090,074	\$4,090,074	\$4,090,074	\$4,090,074	\$4,090,074
Other Revenue	<u>\$164,274</u>	<u>\$165,917</u>	<u>\$167,576</u>	<u>\$169,252</u>	<u>\$170,944</u>
<b>Total Revenue</b>	<b>\$50,816,185</b>	<b>\$50,370,349</b>	<b>\$50,607,160</b>	<b>\$51,526,574</b>	<b>\$52,695,931</b>
<b>Total Resources</b>	<b>\$81,253,704</b>	<b>\$80,998,126</b>	<b>\$79,737,571</b>	<b>\$78,198,700</b>	<b>\$77,021,298</b>
<b>Expenditures</b>					
Personnel Services	\$26,792,945	\$28,001,053	\$29,164,764	\$29,938,293	\$30,103,849
Supplies	\$3,368,149	\$3,401,830	\$3,435,849	\$3,470,207	\$3,504,909
Contractual	\$16,979,074	\$16,979,074	\$16,979,074	\$16,979,074	\$16,979,074
Capital	\$3,485,758	\$3,485,758	\$3,485,758	\$3,485,758	\$3,485,758
Debt Service	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$50,625,926</b>	<b>\$51,867,716</b>	<b>\$53,065,445</b>	<b>\$53,873,333</b>	<b>\$54,073,590</b>
Projected Variance	\$190,259	(\$1,497,367)	(\$2,458,285)	(\$2,346,759)	(\$1,377,660)
Projected Fund Balance	\$30,627,778	\$29,130,411	\$26,672,126	\$24,325,367	\$22,947,707
Reserve Requirement (20%)	\$30,375,556	\$31,120,629	\$31,839,267	\$32,324,000	\$32,444,154
Excess/(Deficit)	\$252,222	(\$1,990,219)	(\$5,167,141)	(\$7,998,633)	(\$9,496,447)

### 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**

	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>RE-ESTIMATE 2008-09</b>	<b>ADOPTED 2009-10</b>
<b><u>Violent Crime and Gangs</u></b>					
Crime Response Teams	\$5,417,106	\$5,349,392	\$5,533,512	\$6,438,336	\$5,915,734
Strategic Operations Fund	495,949	817,409	765,758	890,973	819,864
	849,041	764,151	1,108,617	1,289,895	1,063,387
Expanded Narcotics Investigation					
Gang Unit	1,132,656	1,076,954	1,225,637	1,426,050	1,291,009
Crime Prevention Agency	0	174,997	175,000	203,615	175,000
Partnership					
Comin' Up Program	233,309	115,943	383,011	445,640	358,011
Gang Graffiti Abatement	408,492	408,698	397,706	462,738	500,936
Crime Stoppers	75,000	75,000	75,000	87,264	75,000
Stockyards Detail	94,890	83,309	99,587	115,871	102,574
SCRAM	476,766	566,525	0	0	0
Homeland Security	<u>1,112,474</u>	<u>1,165,799</u>	<u>1,359,757</u>	<u>1,582,101</u>	<u>1,245,450</u>
<b>Sub-Total</b>	<b>\$10,295,683</b>	<b>\$10,598,177</b>	<b>\$11,123,585</b>	<b>\$12,942,482</b>	<b>\$11,546,965</b>
<b><u>Neighborhood Crime</u></b>					
Neighborhood Patrol Officers	\$5,552,729	\$5,964,400	\$5,940,973	\$6,912,424	\$6,146,401
Neighborhood Policing Districts	2,394,756	1,978,737	2,470,142	2,874,053	2,814,984
CODE BLUE	301,794	318,037	355,270	413,363	394,499
Police Storefronts	438,064	80,482	83,972	97,703	75,984
Neighborhood Crime Demolition - Residential	3,210	0	0	0	0
Community Prosecutor	160,000	88,741	0	0	0
Parks Community Policing	525,450	538,401	708,483	824,332	768,988
Crime Prevention Program	<u>175,601</u>	<u>204,096</u>	<u>200,000</u>	<u>232,703</u>	<u>200,000</u>
<b>Sub-Total</b>	<b>\$9,551,604</b>	<b>\$9,172,894</b>	<b>\$9,758,840</b>	<b>\$11,354,577</b>	<b>\$10,400,856</b>
<b><u>School Safety and Youth</u></b>					
School Security Initiative	\$5,225,367	\$5,701,736	\$6,043,283	\$7,031,463	\$6,590,919
After School Program	1,133,179	2,008,280	1,600,000	1,861,627	1,600,000
Safe Haven	<u>376,379</u>	<u>504,799</u>	<u>507,768</u>	<u>590,797</u>	<u>478,554</u>
<b>Sub-Total</b>	<b>\$6,734,925</b>	<b>\$8,214,815</b>	<b>\$8,151,051</b>	<b>\$9,483,887</b>	<b>\$8,669,473</b>

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

	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>RE-ESTIMATE 2008-09</b>	<b>ADOPTED 2009-10</b>
<b><u>Police Department Enhancements</u></b>					
Recruit Officer Training	\$3,397,404	\$4,802,341	\$2,973,825	\$3,460,096	\$2,162,519
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	6,201,019	5,329,547
Increased Jail Costs	2,667,979	2,667,979	2,667,979	3,104,239	2,667,979
Replacement of High Mileage Vehicles	3,824,155	4,440,076	5,122,600	5,960,233	4,614,171
Special Operations Division	399,627	400,318	432,115	502,773	530,891
Police Cadets	170,920	86,966	171,892	199,999	102,008
Special Events Overtime	612,586	671,955	704,158	819,300	675,374
Technology Infrastructure	2,120,976	2,550,704	2,756,558	3,207,302	2,685,925
Video Cameras in Beat Patrol Vehicles	24,850	149,784	95,000	110,534	120,000
Mobile Data Computers/CAD Operating Exp.	182,247	195,546	1,045,500	1,216,457	195,500
Crime Lab Facility	31,994	0	0	0	0
Crime Lab - DNA	213,676	213,676	709,481	825,493	128,914
Helicopter Lease & Equipment	73,924	0	0	0	0
Weapons Program - AR15	0	0	0	0	489,799
Tasers	0	65,007	65,000	75,629	65,000
Training Staff	119,261	153,661	209,412	243,654	216,005
Recruitment Budget	18,234	27,048	25,000	29,088	25,000
Facilities Design	<u>1,524,807</u>	<u>725,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sub-Total	\$20,712,187	\$22,479,608	\$22,308,067	\$25,955,818	\$20,008,632
Total Expenditures	\$47,294,399	\$50,465,494	\$51,341,543	\$59,736,764	\$50,625,926

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

	<b>ACTUAL 2006-07</b>	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>RE-ESTIMATE 2008-09</b>	<b>ADOPTED 2009-10</b>
Sales Tax Collections	\$44,405,869	\$47,102,131	\$46,534,984	\$40,388,737	\$45,654,866
School Security Initiative	3,147,425	3,531,152	3,735,314	3,241,961	4,090,074
Interest Earned	1,060,029	1,482,149	906,971	787,180	906,971
Miscellaneous Revenue	<u>300,166</u>	<u>223,585</u>	<u>164,274</u>	<u>142,577</u>	<u>164,274</u>
<b>TOTAL</b>	\$48,913,489	\$52,339,017	\$51,341,543	\$44,560,455	\$50,816,185

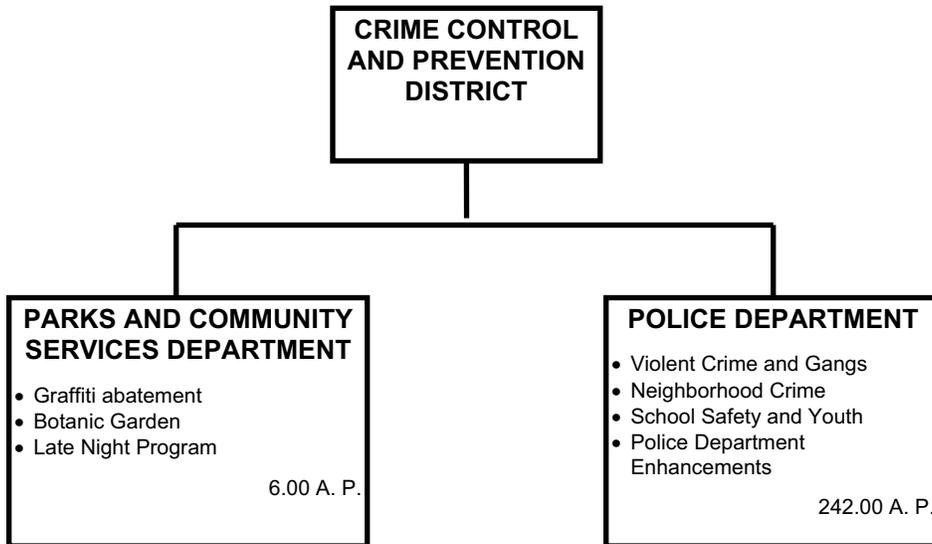
**FORT WORTH**



## DEPARTMENTAL BUDGET SUMMARY

<b>DEPARTMENT:</b> POLICE	<b>FUND/CENTER</b> GR79/0359000:0359904			
<b>SUMMARY OF DEPARTMENT RESPONSIBILITIES:</b>				
<p>The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime, enforce traffic laws, and to protect life and property within the City of Fort Worth. Specific departmental responsibilities include crime prevention, the apprehension of persons suspected of committing crimes, recovery of stolen property, and regulation of non-criminal conduct such as traffic enforcement.</p>				
<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 25,995,093	\$ 25,329,572	\$ 25,957,192	\$ 25,957,192
<b>Supplies</b>	3,832,051	2,593,167	3,550,711	3,550,711
<b>Contractual</b>	16,110,923	17,604,563	16,362,341	16,362,341
<b>Capital Outlay</b>	3,491,841	4,708,052	3,485,758	3,485,758
<b>Debt Service</b>	0	0	0	0
<b>Total Expenditures</b>	\$ 49,429,908	\$ 50,235,354	\$ 49,356,002	\$ 49,356,002
<b>Authorized Positions</b>	247.00	242.00	242.00	242.00

# CRIME CONTROL AND PREVENTION DISTRICT (CCPD) - 248.00 A. P.



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>POLICE ADMINISTRATION</u>								
0351000	POLICE ADMINISTRATION	\$ 25,000	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 25,000</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>EAST DIVISION</u>								
0355903	EAST NP 6	\$ 193	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 193</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>CRIMINAL INVESTIGATIONS DIVISION</u>								
0356103	VPC - FAMILY VIOLENCE	\$ 62	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 62</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	\$ 1,086,843	\$ 1,095,174	\$ 1,166,170	\$ 1,166,170	12.00	12.00	12.00	12.00
0359001	WEST ZERO TOLERANCE	1,096,937	1,122,599	1,212,910	1,212,910	12.00	12.00	12.00	12.00
0359002	SOUTH ZERO TOLERANCE	1,106,792	1,158,167	1,196,200	1,196,200	12.00	12.00	12.00	12.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79</b>	<b>CCPD</b>	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0359003	EAST ZERO TOLER- ANCE	1,091,034	1,103,811	1,187,960	1,187,960	12.00	12.00	12.00	12.00
0359004	CENTRAL ZERO TOLER- ANCE	967,786	1,053,761	1,152,494	1,152,494	12.00	12.00	12.00	12.00
	Sub-Total	<u>\$ 5,349,392</u>	<u>\$ 5,533,512</u>	<u>\$ 5,915,734</u>	<u>\$ 5,915,734</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>	<u>60.00</u>
	<u>SUPPLEMENTAL POLICE APPROPRIATION</u>								
0359100	CRIME PREVENTION AGENCY PARTNERSHIP	\$ 174,997	\$ 175,000	\$ 175,000	\$ 175,000	0.00	0.00	0.00	0.00
0359101	COMIN' UP PROGRAM	115,943	383,011	358,011	358,011	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>\$ 365,940</u>	<u>\$ 633,011</u>	<u>\$ 608,011</u>	<u>\$ 608,011</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	\$ 764,151	\$ 1,108,617	\$ 1,063,387	\$ 1,063,387	11.00	12.00	12.00	12.00
0359201	GANG ENFORCEMENT	1,076,954	1,225,637	1,291,009	1,291,009	13.00	13.00	13.00	13.00
0359202	SCRAM	566,525	0	0	0	6.00	0.00	0.00	0.00
0359203	HOMELAND SECURITY	1,165,799	1,359,757	1,245,450	1,245,450	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 3,573,430</u>	<u>\$ 3,694,011</u>	<u>\$ 3,599,846</u>	<u>\$ 3,599,846</u>	<u>41.00</u>	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79	CCPD	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0359300	<u>N/W FOB</u> NEIGHBORHOOD PATROL OFFICERS	\$ 5,939,400	\$ 5,940,973	\$ 6,146,401	\$ 6,146,401	68.00	64.00	64.00	64.00
	Sub-Total	<u>\$ 5,939,400</u>	<u>\$ 5,940,973</u>	<u>\$ 6,146,401</u>	<u>\$ 6,146,401</u>	<u>68.00</u>	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359400	NPD1	\$ 43,296	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
0359401	CENTRAL NPD2	524,112	0	0	0	7.00	0.00	0.00	0.00
0359402	NPD3	96,028	0	0	0	0.00	0.00	0.00	0.00
0359403	NORTH NPD4	315,298	0	0	0	2.00	0.00	0.00	0.00
0359404	NPD6	248,105	0	0	0	1.00	0.00	0.00	0.00
0359405	NPD7	52,510	0	0	0	0.00	0.00	0.00	0.00
0359406	NPD8	273,761	0	0	0	2.00	0.00	0.00	0.00
0359407	NPD10	362,985	0	0	0	2.00	0.00	0.00	0.00
0359408	NPD12	62,383	0	0	0	0.00	0.00	0.00	0.00
0359410	CENTRAL NPD 2	134	581,459	685,758	685,758	0.00	5.00	4.00	4.00
0359411	NORTH NPD4	28	529,844	543,928	543,928	0.00	3.00	4.00	4.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79	CCPD	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0359412	EAST NPD 6	75	403,202	504,658	504,658	0.00	2.00	2.00	2.00
0359413	SOUTH NPD 8	0	494,613	556,019	556,019	0.00	2.00	2.00	2.00
0359414	WEST NPD 10	22	461,024	524,621	524,621	0.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 1,978,738</u>	<u>\$ 2,470,142</u>	<u>\$ 2,814,984</u>	<u>\$ 2,814,984</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 318,037	\$ 355,270	\$ 394,499	\$ 394,499	0.00	0.00	0.00	0.00
0359501	POLICE STOREFRONTS	80,482	83,972	75,984	75,984	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	204,096	200,000	200,000	200,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 602,614</u>	<u>\$ 639,242</u>	<u>\$ 670,483</u>	<u>\$ 670,483</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	\$ 5,701,736	\$ 6,043,283	\$ 6,590,919	\$ 6,590,919	62.00	66.00	66.00	66.00
0359601	AFTER SCHOOL PROGRAM	2,008,280	1,600,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 7,710,015</u>	<u>\$ 7,643,283</u>	<u>\$ 8,190,919</u>	<u>\$ 8,190,919</u>	<u>62.00</u>	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
	<u>TRAINING</u>								

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79      CCPD</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0359700	RECRUIT OFFICER TRAINING	\$ 4,802,341	\$ 2,973,825	\$ 2,162,519	\$ 2,162,519	0.00	0.00	0.00	0.00
0359701	TRAINING	153,661	209,412	216,005	216,005	2.00	2.00	2.00	2.00
0359702	RECRUITMENT	27,048	25,000	25,000	25,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 4,983,051</u>	<u>\$ 3,208,237</u>	<u>\$ 2,403,524</u>	<u>\$ 2,403,524</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	4,440,076	5,122,600	4,614,171	4,614,171	0.00	0.00	0.00	0.00
0359803	SPECIAL OPERATIONS DIVISION VEHICLES	400,318	432,115	530,891	530,891	0.00	0.00	0.00	0.00
0359804	POLICE CADETS	86,966	171,892	102,008	102,008	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	671,955	704,158	675,374	675,374	0.00	0.00	0.00	0.00
0359806	TECHNOLOGY INFRA-STRUCTURE	2,550,704	2,756,558	2,685,925	2,685,925	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	195,546	1,045,500	195,500	195,500	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	504,799	507,768	478,554	478,554	0.00	0.00	0.00	0.00

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79</b>	<b>CCPD</b>	Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0359811	HELICOPTER LEASE / FLIR SYSTEM	213,676	709,481	128,914	128,914	0.00	0.00	0.00	0.00
0359814	ELECTION COSTS	0	0	489,799	489,799	0.00	0.00	0.00	0.00
0359815	TASERS	65,007	65,000	65,000	65,000	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	149,784	95,000	120,000	120,000	0.00	0.00	0.00	0.00
0359821	FACILITIES DESIGN	725,000	0	0	0	0.00	0.00	0.00	0.00
0359822	STOCKYARDS DETAIL	83,309	99,587	102,574	102,574	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 18,084,666</u>	<u>\$ 19,707,185</u>	<u>\$ 18,186,236</u>	<u>\$ 18,186,236</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>STRATEGIC OPERATIONS</u>								
0359900	NORTH	\$ 81,930	\$ 90,292	\$ 117,287	\$ 117,287	0.00	0.00	0.00	0.00
0359901	WEST	217,066	235,800	117,287	117,287	0.00	0.00	0.00	0.00
0359902	SOUTH	44,890	90,292	117,287	117,287	0.00	0.00	0.00	0.00
0359903	EAST	229,168	90,292	145,725	145,725	0.00	0.00	0.00	0.00
0359904	SSB	162,332	168,790	204,991	204,991	0.00	0.00	0.00	0.00
0359905	STRATEGIC OPERATIONS FUND-CENTRAL	82,023	90,292	117,287	117,287	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 817,409</u>	<u>\$ 765,758</u>	<u>\$ 819,864</u>	<u>\$ 819,864</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>POLICE</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79            CCPD</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<b>TOTAL</b>	\$ 49,429,908	\$ 50,235,354	\$ 49,356,002	\$ 49,356,002	247.00	242.00	242.00	242.00

**FORT WORTH**



**DEPARTMENTAL BUDGET SUMMARY**

<b>DEPARTMENT:</b> LAW	<b>FUND/CENTER</b> GR79/0121000
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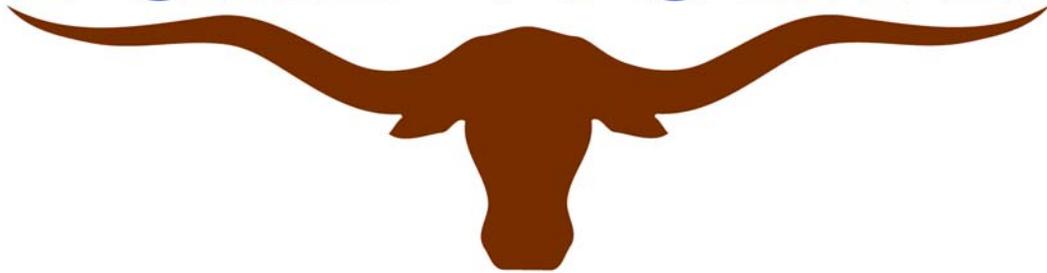
## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Law Department administers a program in the near southeast neighborhoods that provides legal staff to address some of the quality of life violations that contribute to broken windows and the perpetuation of crime. Funding for this program has been made available through the Crime Control and Prevention District (CCPD). The staff handle Class C misdemeanors and State violations that are non-incarcerable offenses. As a community-based program, the focus is on code compliance issues, manifestation of prostitution, possession of drug paraphernalia, and illegal dumping. In addition, the attorneys can file civil suits against nuisances such as trash dumps, motels with persistent drug and prostitution problems, and properties that need demolition.

In FY2009, this program was transferred to the Law Department.

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 73,330	\$ 0	\$ 0	\$ 0
<b>Supplies</b>	1,329	0	0	0
<b>Contractual</b>	14,082	0	0	0
<b>Total Expenditures</b>	\$ 88,741	\$ 0	\$ 0	\$ 0

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79            CCPD		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
0121000	<u>LAW DEPARTMENT</u> COMMUNITY PROSECUTOR	\$ 88,741	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 88,741</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>
	<b>TOTAL</b>	\$ 88,741	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

**FORT WORTH**



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

PARKS AND COMMUNITY SERVICES

**FUND/CENTER**

GR79/0800511:0808080

## SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Parks and Community Services Department is responsible for planning, designing, developing, and maintaining the City's network of parks as well as for the planning and administration of various recreation and human services programs that the City offers.

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

<b>Allocations</b>	<b>Actual FY2008</b>	<b>Adopted FY2009</b>	<b>Proposed Budget FY2010</b>	<b>Adopted Budget FY2010</b>
<b>Personnel Services</b>	\$ 584,887	\$ 773,364	\$ 835,753	\$ 835,753
<b>Supplies</b>	39,640	36,034	80,238	80,238
<b>Contractual</b>	289,867	296,791	353,933	353,933
<b>Capital Outlay</b>	32,704	0	0	0
<b>Total Expenditures</b>	\$ 947,099	\$ 1,106,189	\$ 1,269,924	\$ 1,269,924
<b>Authorized Positions</b>	2.00	6.00	6.00	6.00

**FORT WORTH**



**SIGNIFICANT BUDGET CHANGES**

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

**CHANGES FROM 2008-09 ADOPTED TO 2009-10 ADOPTED**

<b>2008-09 ADOPTED:</b>	\$51,341,543	<b>A.P.</b>	242.0
<b>2009-10 ADOPTED:</b>	\$50,625,926	<b>A.P.</b>	248.0

- A) The adopted budget decreases by (\$1,361,373) based on the department's technology equipment plan. The decrease is primarily due to the annual lease payment for current MDC's accounted for in FY2009.
- B) The adopted budget decreases by (\$1,222,294) based on the FY2009-10 vehicle purchase plan for the department.
- C) The adopted budget increases by \$673,250 in minor equipment for dashboard replacement equipment and costs to outfit new department vehicles.
- D) The adopted budget increases by \$614,140 in other contractual for a lease purchase of a Bell helicopter for a five year term and increased cost associated with Crime District renewal process.
- E) The adopted budget decreases by (\$600,000) for leased computer maintenance.
- F) The adopted budget increases by (\$505,800) in salaries for regular employees due to a reduction in trainee costs appropriated in FY2009.
- G) The adopted budget increases by \$478,832 in civil service base pay due to the Meet and Confer contract agreement.
- H) The adopted budget increases by \$454,454 in information technology supplies for the purchase of handheld Motorola radios and new computer-related equipment.
- I) The adopted budget increases by \$405,265 for a 12% increase in group health contributions.
- J) The adopted budget increases by \$241,121 for a potential 2% increase in the City's contribution to employee retirement.
- K) The adopted budget increases by \$187,376 for cellular/mobile charges primarily for air cards for the mobile data devices for the patrol vehicles.
- L) The adopted budget decreases by (\$132,976) for reduced IT Solutions charges, which are based on the FY2009-10 allocation for this fund.

**FORT WORTH**



**DEPARTMENTAL SUMMARY BY CENTER**

DEPARTMENT <b>PARKS &amp; COMMUNITY SERVICES</b>		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND <b>GR79            CCPD</b>		Actual Expenditures FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010	Adopted Budget FY2008	Adopted Budget FY2009	Proposed Budget FY2010	Adopted Budget FY2010
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	LATE NIGHT PROGRAM	\$ 394,724	\$ 563,029	\$ 623,534	\$ 623,534	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 394,724</u>	<u>\$ 563,029</u>	<u>\$ 623,534</u>	<u>\$ 623,534</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 143,677	\$ 145,454	\$ 145,454	\$ 145,454	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 143,677</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	\$ 408,698	\$ 397,706	\$ 500,936	\$ 500,936	2.00	6.00	6.00	6.00
	Sub-Total	<u>\$ 408,698</u>	<u>\$ 397,706</u>	<u>\$ 500,936</u>	<u>\$ 500,936</u>	<u>2.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
	<b>TOTAL</b>	\$ 947,099	\$ 1,106,189	\$ 1,269,924	\$ 1,269,924	2.00	6.00	6.00	6.00

**FORT WORTH**

