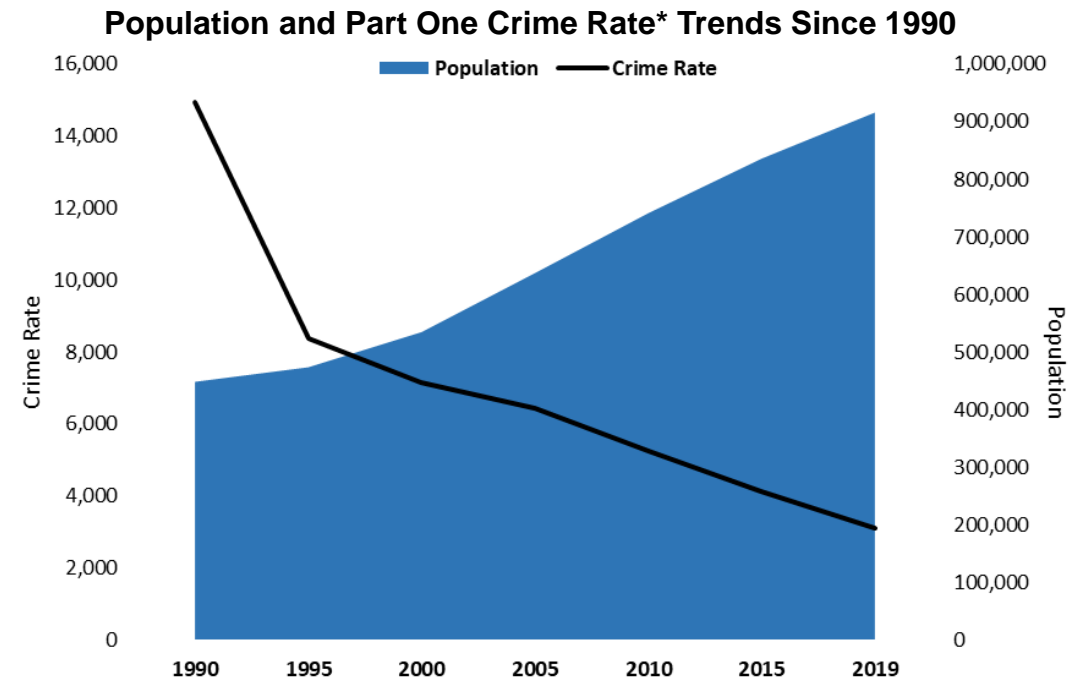


FY21 CCPD Budget Overview

Chief Neil Noakes
Fort Worth Police Department

What is the Crime Control and Prevention District?

- Established in 1995
- ½ cent sales tax
- Funds crime control and prevention strategies and programs
- Last election was July 14, 2020
- District and tax were continued for a ten year term



**Part One Crime Rate (per 100,000) includes only: Murder, Rape, Aggravated Assault, Burglary, Robbery, Larceny-Theft, Motor Vehicle Theft, and Arson.*

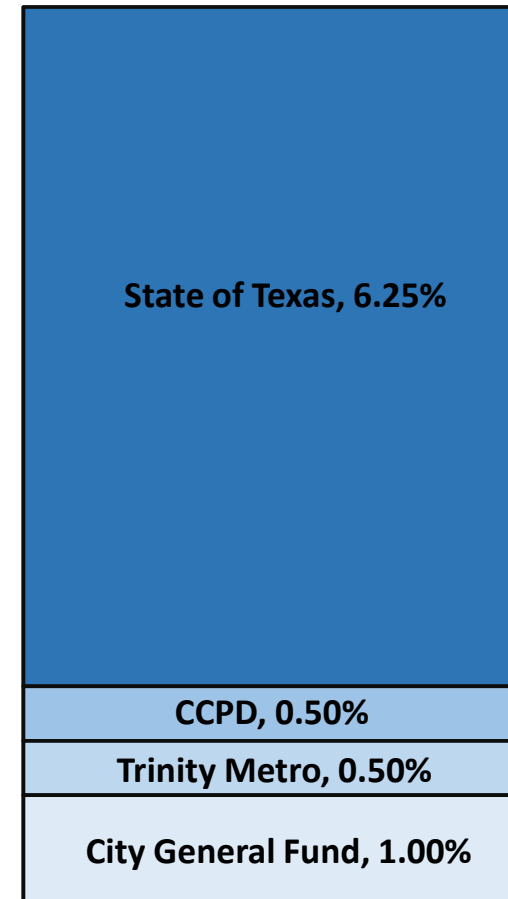
- 1995 – Crime Control and Prevention District Established
- 104% population increase and 79% part one crime rate decrease since 1990
- 93% population increase and 63% part one crime rate decrease since 1995

Current Sales Tax Allocation

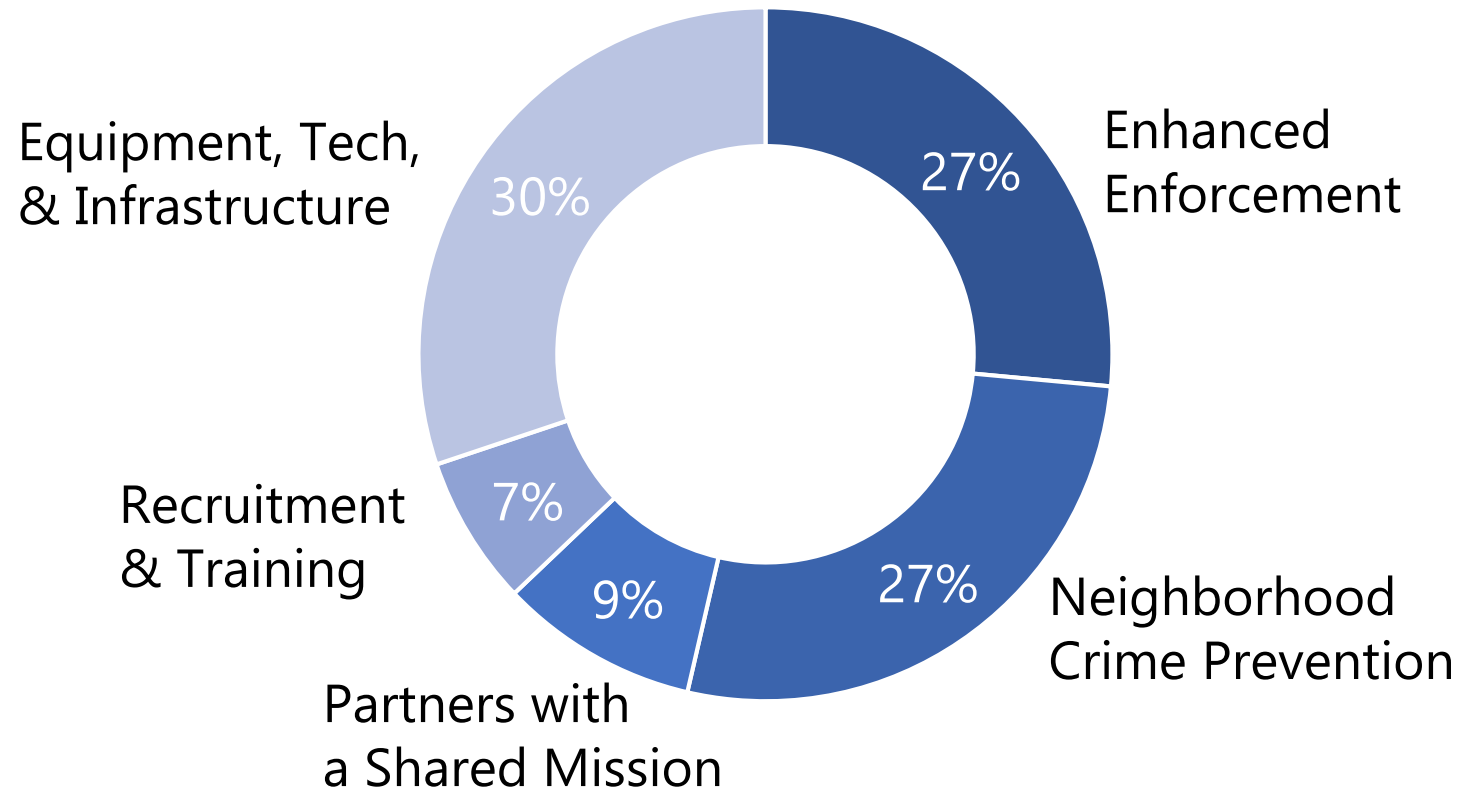
Sales tax rate inside city is **8.25%**

The current allocation is:

State of Texas	6.25 cents
City General Fund	1.00 cent
Trinity Metro	0.50 cent
CCPD	0.50 cent
<hr/>	
Total	8.25 cents



FY2021 CCPD Funding Categories



FY2021 CCPD Funded Positions

Program Categories	Adj. Budget	Positions	Sworn	Civilian
Neighborhood Crime Prevention	\$22,881,905	163	133	30
Enhanced Enforcement	\$22,322,568	146	141	5
Partners with a Shared Mission	\$7,816,768	10	0	10
Equipment, Technology, and Infrastructure	\$25,412,591	5	0	5
Recruitment and Training	\$5,873,909	23	3	20
Adjustments/Contribution to FB	\$2,262,721	0	0	0
Total	\$86,570,462	347	277	70

Enhanced Enforcement

Enhanced enforcement to reduce violent crime:

- Central Bikes (26 AP)
- West Bikes/RRT (14 AP)
- Mounted Patrol (11 AP)
- School Resource Officers (82 AP)
- Special Events and Emergency Response (5 AP)
- Sergeant Expansion (8 AP)
- Parks Community Policing
- Stockyards Overtime Detail
- Strategic Operations Fund



Neighborhood Crime Prevention

Community-focused crime reduction:

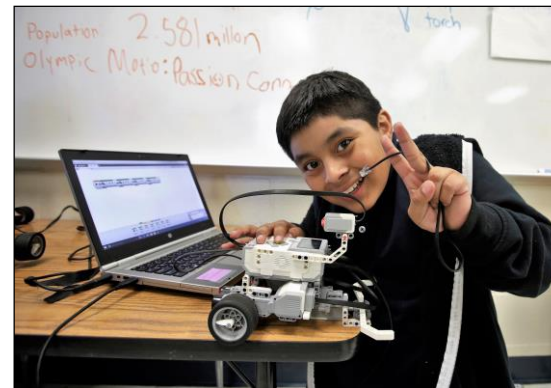
- Community Programs Admin (4 AP)
- Civilian Response Team (10 AP)
- Crisis Intervention Team (20 AP)
- Homeless Outreach Program Enforcement (HOPE) (4 AP)
- Neighborhood Police Officers (99 AP)
- Gang Graffiti Abatement (6 AP)
- Code Blue (14 AP)
- Crime Prevention Unit (6 AP)
- Administrative Service for Patrol
- Police Storefronts



Partners with a Shared Mission

Crime prevention partnerships:

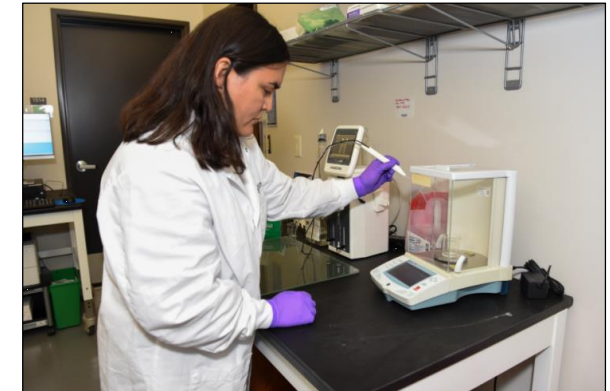
- After School Programs
- Crimes Against Children Unit (CACU) Partnership with Alliance for Children
- Comin' Up Gang Intervention
- Community-Based Programs
- Crime Prevention Agency Partnership with Safe City Commission
- Family Justice Center (One Safe Place)
- Late Night Program (10 AP)
- Police Athletic League



Equipment, Technology, and Infrastructure

Specialized equipment, technology, and facilities:

- In-Car Video Equipment
- Facility Maintenance
- Jail Cost Allocation
- Mobile Data Computers
- Police Radio System
- DNA Crime Lab (4 AP)
- High Mileage Vehicle Replacement
- New Vehicles Program
- Motorcycle Replacement
- Police Officer Safety Equipment
- Technology Infrastructure (1 AP)



Recruitment & Training

Trained and diverse police force:

- Expanded Training Staff (2 AP)
- New Officer Recruitment
 - Includes Police Explorer Program
 - To raise awareness of law enforcement as a career among youth throughout the city
- Recruit Officer Training
- Cadet Program (21 AP)



CCPD Re-Envisioned

There were a number of changes adopted in FY21 based on feedback and narrative in the community about CCPD-funded programs.

Goals of these changes included:

- Offering clear delineation between standard police services and enhancements
- Placing majority of community-based services into CCPD
- Reducing budgets for equipment and enhanced enforcement
- Increasing budgets for crime prevention, recruitment and training, and community partnerships

FY20 and FY21 Budget by Initiative

<u>Initiatives</u>	<u>FY20 Adjusted</u>	<u>FY21 Adopted</u>
Enhanced Enforcement	24,725,726	23,116,856
Neighborhood Crime Prevention	16,684,672	21,416,458
Partners with a Shared Mission	5,048,948	7,816,768
Recruitment and Training	7,909,470	5,873,909
Equipment, Technology and Infrastructure	32,579,228	25,124,591
Adjustment	1,688,601	1,068,197
Contribution to Fund Balance	191,346	2,153,693
<u>Grand Total</u>	<u>88,827,991</u>	<u>86,570,462</u>

New/Expanded Programs

- Expansion of Crisis Intervention Team
 - Team of 8 became two teams of 10 (8 officers, 1 corporal, 1 sergeant)
- Creation of Civilian Community Service Officer Program
 - Pilot team of 10 nonsworn civilians to answer nonviolent calls
- Expansion of Partners with a Shared Mission
 - Goal to increase and keep initiative at 10% of sales tax revenue
 - Increased standing partner contracts by 15%
 - Increased Community Based Program competitive funding to \$2M

GF and CCPD Program Swaps

General Fund Additions

- Expanded SWAT (8)
- Enhanced CTU (5)
- Special Response Teams (39)

CCPD Additions

- HOPE/Homelessness (4)
- Crisis Intervention (14)
- Community Programs (CAPA, MAC, CERT, Explorer) (4)
- West 7th Bike/Rapid Response (14)
- Central Bikes (26)
- Cadet Program (21)

FY21 Adopted Budget: Enhanced Enforcement

Programs	FY20 Adjusted	FY21 Adopted
Enhanced Enforcement	23,901,462	23,116,856
Expanded SWAT Program	1,102,123	-
Enhanced CTU Program	659,254	-
Mounted Program	1,736,675	1,729,100
Parks Community Policing	824,265	647,807
School Resource Officer Program	10,178,042	11,075,612
Special Events Overtime Detail Program	3,108,961	3,201,236
SRT Program	6,220,434	-
Stockyards Detail	163,957	168,874
Strategic Operations Fund Program	732,016	564,173
CCPD COPS Hiring Match	-	1,173,735
CCPD Central Bikes	-	2,927,597
CCPD West Bikes	-	1,628,722

FY21 Adopted Budget: Neighborhood Crime Prevention

Initiatives	FY20 Adjusted	FY21 Adopted
Neighborhood Crime Prevention	16,088,302	21,416,458
Code Blue Program	991,979	997,082
Crime Prevention Unit Program	555,483	568,119
Gang Graffiti Abatement	596,370	792,865
NPO Program	12,517,948	12,997,248
Patrol Support Program	1,973,212	1,853,741
Police Storefronts Program	49,680	49,680
Community Programs	-	563,896
Crisis Intervention Team	-	2,265,881
HOPE Program	-	519,077
Community Service Officers (Civilian)	-	808,869

FY21 Adopted Budget: Partners with a Shared Mission

Initiatives	FY20 Adjusted	FY21 Adopted
Partners with a Shared Mission	4,338,005	7,816,768
After School Program	1,675,000	1,926,250
Alliance for Children (CACU) Program	30,000	108,100
Comin' Up Gang Intervention Program	1,129,000	1,537,953
Community Based Programs	250,000	2,013,831
Crime Prevention Agency	264,000	406,724
Family Justice Center (One Safe Place) Program	300,000	345,000
Late Night Program	710,941	685,404
Program Expansion & Enhancement	250,000	287,500
Safe Haven Youth Program	440,005	506,006

FY21 Adopted Budget: Recruitment and Training

<u>Initiatives</u>	<u>FY20 Adjusted</u>	<u>FY21 Adopted</u>
Recruitment and Training	7,909,470	5,873,909
Expanded Training Program	230,735	284,794
New Officer Recruitment Program	272,795	272,107
Recruit Officer Training Program	7,405,940	4,877,078
CCPD Cadet Program	-	439,930

FY21 Adopted Budget: Equipment/Tech/Infrastructure

Initiatives	FY20 Adjusted	FY21 Adopted
Equipment, Technology and Infrastructure	32,579,228	25,124,591
Crime Lab Program	606,614	605,722
Technology Infrastructure Program	5,496,964	3,440,692
Digital Cameras for Vehicle Replacement Program	640,800	640,800
Facility Requirement Program	2,431,889	-
Helicopter Matching Funds Program	-	-
High Mileage Vehicle Program	10,182,170	8,114,583
Jail Cost Allocation Program	3,600,000	3,414,000
Mobile Data Computers Program	1,975,000	1,975,000
Motorcycle Replacement Program	283,334	193,200
New Vehicles	1,791,446	-
Officer Safety Equipment Program	2,742,090	2,868,202
Police Radio Tower Program	2,828,921	2,771,134
CCPD Citywide Camera Program	-	1,001,258
CCPD Crime Lab Equipment	-	100,000

FY21 Adopted Budget by Category

CCPD Revenue	86,570,462
Salaries	34,213,976
Benefits	13,546,689
<u>Salaries & Benefits</u>	<u>47,760,665</u>
Professional & Technical Svcs	16,605,117
Utilities, Repairs, & Rentals	1,088,827
Other Purchased Services	628,610
Supplies	2,368,963
<u>Gen Operating & Maintenance</u>	<u>20,691,517</u>
<u>Transfer Out & Cont. to FB</u>	<u>18,118,280</u>
<u>Transfer Out & Cont. to FB</u>	<u>18,118,280</u>

FY21 Budget vs. Forecast

<u>Initiatives</u>	<u>FY21 Adjusted</u>	<u>FY21 Forecast</u>
Enhanced Enforcement	22,322,568	20,708,820
Neighborhood Crime Prevention	22,881,905	20,946,464
Partners with a Shared Mission	7,816,768	7,810,320
Recruitment and Training	5,873,909	5,429,114
Equipment, Technology and Infrastructure	25,412,591	25,080,957
Adjustment	1,068,197	1,068,197
Contribution to Fund Balance	1,194,534	1,194,534
<u>Grand Total</u>	<u>86,570,462</u>	<u>82,238,397</u>

Examples of Savings Drivers

Program	% Spend Forecast	Current Vacancies
Central Bikes	92%	1
Mounted	93%	1
NPO	95%	2
Code Blue	70%	1
Civilian Response	54%	1
SRO	94%	1
Crime Prevention	80%	1
Crime Lab	87%	2

Event	% Spend Forecast	Total Savings
Stock Show	0%	164,000
MLK Parade	0%	63,000
Veteran's Day Parade	0%	44,000
Bass Hall	1%	59,454
Armed Forces	9%	117,051
Alliance Air Show	88%	16,936
Upcoming Events	35% (avg)	476,313
Total		940,754

CCPD Budget Process Overview

- In early August, City Council will consider CCPD Funding Application for submission to CCPD Board
- CCPD Board will hold public hearing and action on recommended budget on August 17, with another special meeting on August 24 if needed
- City Council will then hold public hearing and action on Board-approved budget in September