

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

The Crime Control and Prevention District (CCPD) was implemented during FY1995-96. 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, increase 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 will continue 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 City. 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
2006-07**

REVENUES:

Sales Tax Revenue	\$43,169,697
School Security Initiative	2,709,990
Interest on Investments	875,931
Miscellaneous Revenue	<u>249,153</u>
TOTAL REVENUE	\$47,004,771

EXPENDITURES:

Personal Services	\$24,016,755
Supplies	1,492,283
Contractual Services	<u>17,235,402</u>
TOTAL RECURRING EXPENSES	\$42,744,440
TOTAL CAPITAL OUTLAY	<u>\$4,031,520</u>
TOTAL EXPENDITURES	\$46,775,960

**PROJECTED
UNRESERVED, UNDESIGNATED FUND BALANCE
CRIME CONTROL AND PREVENTION DISTRICT FUND**

Unreserved, Undesignated Fund Balance as of 9/30/06 *	\$31,741,675
Plus: Projected Revenues	\$47,004,771
Less: Projected Expenditures	(\$46,775,960)
Unreserved, Undesignated Fund Balance as of 9/30/07	\$31,970,486

* Preliminary fund balance due to pending audit.

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

	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2005-07
<u>Violent Crime and Gangs</u>					
Crime Response Teams Strategic Operations Fund	\$3,656,902	\$4,014,563	\$3,972,052	\$4,038,373	\$5,040,847
Expanded Narcotics Investigation	708,807	637,028	674,201	468,989	706,114
Gang Unit	651,863	783,541	880,524	957,485	918,866
Crime Prevention Agency Partnership	868,521	94,456	1,076,448	999,372.50	1,124,336
Comin' Up Program	0		175,000	182,500	175,000
Gang Graffiti Abatement	0	0	0	0	378,300
SCRAM	304,067	376,782	323,195	381,838	323,267
Homeland Security	412,288	436,165	490,359	468,891	522,926
	<u>830,213</u>	<u>888,176</u>	<u>1,070,901</u>	<u>1,308,881</u>	<u>1,128,399</u>
Sub-Total	\$7,432,661	\$7,230,711	\$8,662,680	\$8,806,329	\$10,318,055
<u>Neighborhood Crime</u>					
Neighborhood Patrol Officers	\$2,877,855	\$3,418,442	\$3,890,569	\$4,106,005	\$5,145,596
Neighborhood Policing Districts	2,475,845	3,028,896	2,692,071	3,215,380	2,822,126
CODE BLUE	193,692	581,720	266,413	299,502	295,928
Police Storefronts	53,543	55,056	76,150	538,345	76,150
Neighborhood Crime Demolition - Residential	0	0	36,000	0	36,000
Parks Community Policing	431,984	447,793	489,528	460,561	506,111
Crime Prevention Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Sub-Total	\$6,032,919	\$7,531,907	\$7,450,731	\$8,619,793	\$9,081,911
<u>School Safety and Youth</u>					
School Security Initiative	\$3,914,701	\$4,377,759	\$4,955,398	\$4,802,031	\$5,515,359
After School Program	1,400,000	1,372,222	1,600,000	1,627,778	1,600,000
At Risk Youth Prevention Program	0	100,000	0	0	0
Safe Haven	<u>263,217</u>	<u>262,810</u>	<u>369,426</u>	<u>369,426</u>	<u>389,426</u>
Sub-Total	\$5,577,918	\$6,112,791	\$6,924,824	\$6,799,235	\$7,504,785

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

	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
<u>Police Department Enhancements</u>					
Recruit Officer Training	\$1,801,547	\$1,756,873	\$1,764,509	\$3,396,115	\$1,812,029
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	5,329,547
Increased Jail Costs	2,603,400	2,667,979	2,667,979	2,667,979	2,667,979
Replacement of High Mileage Vehicles	2,856,216	2,955,550	3,357,804	3,997,941	3,641,164
Special Operations Division Vehicles	381,096	309,133	391,165	350,350	423,295
Police Cadets	0	0	195,209	22,111	235,066
Special Events Overtime	606,145	623,735	634,342	590,918	736,921
Technology Infrastructure	1,633,493	1,609,828	1,900,004	2,071,193	2,064,469
Video Cameras in Beat Patrol Vehicles	0	0	95,000	95,000	95,000
Mobile Data Computers/CAD Operating Exp.	159,149	2,981,100	1,661,943	2,887,787	1,949,533
Crime Lab Facility	0	45,115	0	13,358	0
Crime Lab	37,008	115,910	0	278,470	31,300
Helicopter Lease & Equipment	355,328	389,132	218,962	213,676	218,962
Weapons Program - AR15	0	282,968	0	437,600	0
Elections Costs		263,455	0	0	0
Tasers		559,145	0	0	0
Communications Towers	0	0	300,000	300,000	0
Child ID Equipment		39,975	0	0	0
Sig Sauer Replacement Program		199,472	0	0	0
Community Prosecutor	0	0	80,000	5,880	80,000
Sky Watch Camera System	0	0	0	67,800	0
Training Staff	0	0	0	0	109,320
Recruitment Budget	0	0	0	0	25,000
Stock Yards Detail	0	0	0	0	82,000
Crime Stoppers Call Center	0	0	0	0	75,000
Adjunct Instructors	0	0	0	0	73,044
Facilities Design	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>221,580</u>
Sub-Total	\$15,762,930	\$20,128,917	\$18,596,464	\$22,725,725	\$19,871,209
Total Expenditures	\$34,806,429	\$41,004,326	\$41,634,699	\$46,951,082	\$46,775,960

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

	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06	RE-ESTIMATE 2005-06	ADOPTED 2006-07
Sales Tax Collections	\$35,575,164	\$38,554,963	\$37,945,462	\$39,791,942	\$43,169,697
School Security Initiative	1,807,439	1,914,560	2,284,154	2,284,154	2,709,990
Interest Earned	831,551	528,383	875,931	875,931	875,931
Miscellaneous Revenue	327,846	266,831	249,153	249,153	249,153
TOTAL	\$38,542,000	\$41,264,737	\$41,354,700	\$43,201,180	\$47,004,771

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: POLICE	FUND/CENTER GR79/0359000:0359904			
SUMMARY OF DEPARTMENT RESPONSIBILITIES:				
<p>The Police Department, under the direction of the Chief of Police, develops and implements programs to deter crime and enforce traffic laws 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 such non-criminal conduct as traffic enforcement.</p>				
Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 18,462,796	\$ 20,095,204	\$ 23,109,013	\$ 23,109,013
Supplies	3,380,672	1,290,851	1,490,647	1,490,647
Contractual	14,175,178	15,812,437	17,235,402	17,235,402
Capital Outlay	5,348,347	3,263,484	4,031,520	4,031,520
Total Expenditures	\$ 41,366,993	\$ 40,461,976	\$ 45,866,582	\$ 45,866,582
Authorized Positions	206.00	206.00	238.00	238.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79	CCPD	Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>NORTH DIVISION</u>								
0354101	NORTH NPD1	\$ 5,136	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,136</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	\$ 1,006,921	\$ 1,034,200	\$ 1,082,427	\$ 1,082,427	12.00	12.00	12.00	12.00
0359001	WEST	1,101,380	958,595	1,015,111	1,015,111	12.00	12.00	12.00	12.00
0359002	SOUTH	1,001,430	1,008,515	1,063,371	1,063,371	12.00	12.00	12.00	12.00
0359003	EAST	904,832	970,742	1,017,502	1,017,502	12.00	12.00	12.00	12.00
0359004	CRIME RESPONSE TEAM - CENTRAL	0	175,000	1,039,436	1,039,436	0.00	0.00	12.00	12.00
	Sub-Total	<u>\$ 4,014,563</u>	<u>\$ 4,147,052</u>	<u>\$ 5,217,847</u>	<u>\$ 5,217,847</u>	<u>48.00</u>	<u>48.00</u>	<u>60.00</u>	<u>60.00</u>
	<u>SUPPLEMENTAL POLICE APPROPRIATION</u>								
0359101	COMIN' UP PROGRAM	\$ 0	\$ 0	\$ 378,300	\$ 378,300	0.00	0.00	0.00	0.00
0359102	CRIME STOPPERS	0	0	75,000	75,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 453,300</u>	<u>\$ 453,300</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>SPECIAL SERVICES BUREAU</u>								
0359200	EXPANDED NARCOTICS INVESTIGATION	\$ 783,541	\$ 880,524	\$ 918,866	\$ 918,866	11.00	11.00	11.00	11.00
0359201	GANG ENFORCEMENT	944,561	1,076,448	1,124,055	1,124,055	13.00	13.00	13.00	13.00
0359202	SCRAM	436,165	490,359	522,926	522,926	6.00	6.00	6.00	6.00
0359203	HOMELAND SECURITY	888,176	1,070,901	1,129,069	1,129,069	11.00	11.00	11.00	11.00
	Sub-Total	<u>\$ 3,052,443</u>	<u>\$ 3,518,232</u>	<u>\$ 3,694,916</u>	<u>\$ 3,694,916</u>	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>
	<u>N/W FOB</u>								
0359300	NEIGHBORHOOD PATROL OFFICERS	\$ 3,418,442	\$ 3,890,569	\$ 5,144,630	\$ 5,144,630	51.00	51.00	65.00	65.00
	Sub-Total	<u>\$ 3,418,442</u>	<u>\$ 3,890,569</u>	<u>\$ 5,144,630</u>	<u>\$ 5,144,630</u>	<u>51.00</u>	<u>51.00</u>	<u>65.00</u>	<u>65.00</u>
	<u>NEIGHBORHOOD POLICING DISTRICTS</u>								
0359400	NPD1	\$ 481,787	\$ 535,960	\$ 544,839	\$ 544,839	1.00	1.00	1.00	1.00
0359401	NPD2	441,100	312,908	326,363	326,363	1.00	1.00	1.00	1.00
0359402	NPD3	297,243	284,650	297,398	297,398	1.00	1.00	1.00	1.00
0359403	NPD4	320,642	248,186	258,880	258,880	1.00	1.00	1.00	1.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0359404	NPD6	442,488	318,621	334,924	334,924	1.00	1.00	1.00	1.00
0359405	NPD7	231,512	203,828	209,951	209,951	1.00	1.00	1.00	1.00
0359406	NPD8	322,053	270,780	281,047	281,047	1.00	1.00	1.00	1.00
0359407	NPD10	262,452	263,199	302,460	302,460	1.00	1.00	1.00	1.00
0359408	NPD12	229,619	253,939	264,706	264,706	1.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 3,028,896</u>	<u>\$ 2,692,071</u>	<u>\$ 2,820,568</u>	<u>\$ 2,820,568</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	<u>NEIGHBORHOOD CRIME</u>								
0359500	CODE BLUE	\$ 581,720	\$ 266,413	\$ 295,928	\$ 295,928	0.00	0.00	0.00	0.00
0359501	POLICE STOREFRONTS	55,056	76,150	76,150	76,150	0.00	0.00	0.00	0.00
0359502	NCD/RESIDENTIAL	0	36,000	36,000	36,000	0.00	0.00	0.00	0.00
0359504	CRIME PREVENTION PROGRAM	0	0	200,000	200,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 636,776</u>	<u>\$ 378,563</u>	<u>\$ 608,078</u>	<u>\$ 608,078</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	\$ 4,377,759	\$ 4,955,398	\$ 5,519,367	\$ 5,519,367	57.00	57.00	61.00	61.00
0359601	AFTER SCHOOL PROGRAM	1,372,222	1,600,000	1,600,000	1,600,000	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0359602	AT RISK YOUTH PRE-VENTION PROGRAMS	100,000	0	0	0	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 5,849,981</u>	<u>\$ 6,555,398</u>	<u>\$ 7,119,367</u>	<u>\$ 7,119,367</u>	<u>57.00</u>	<u>57.00</u>	<u>61.00</u>	<u>61.00</u>
	<u>TRAINING</u>								
0359700	RECRUIT OFFICER TRAINING	\$ 1,756,873	\$ 1,764,509	\$ 1,812,029	\$ 1,812,029	0.00	0.00	0.00	0.00
0359701	TRAINING	0	0	182,364	182,364	0.00	0.00	2.00	2.00
0359702	RECRUITMENT	0	0	25,000	25,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 1,756,873</u>	<u>\$ 1,764,509</u>	<u>\$ 2,019,393</u>	<u>\$ 2,019,393</u>	<u>0.00</u>	<u>0.00</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	2,955,550	3,357,804	3,641,164	3,641,164	0.00	0.00	0.00	0.00
0359803	SPECIAL OPERATIONS DIVISION VEHICLES	309,133	391,165	423,295	423,295	0.00	0.00	0.00	0.00
0359804	POLICE CADETS	0	195,209	231,193	231,193	0.00	0.00	0.00	0.00
0359805	SPECIAL EVENTS OVERTIME	623,735	634,342	736,921	736,921	0.00	0.00	0.00	0.00

DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT POLICE		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
0359806	TECHNOLOGY INFRA-STRUCTURE	1,609,828	1,900,004	2,064,469	2,064,469	0.00	0.00	0.00	0.00
0359807	MOBILE DATA COMPUTERS/CAD	2,981,100	1,661,943	1,949,533	1,949,533	0.00	0.00	0.00	0.00
0359808	SAFE HAVEN	262,810	389,426	389,426	389,426	0.00	0.00	0.00	0.00
0359809	CRIME LAB - FACILITY	45,116	0	0	0	0.00	0.00	0.00	0.00
0359810	CRIME LAB - DNA	115,910	0	31,300	31,300	0.00	0.00	0.00	0.00
0359811	HELICOPTER LEASE / FLIR SYSTEM	389,132	218,962	218,962	218,962	0.00	0.00	0.00	0.00
0359813	WEAPONS PROGRAM - AR15	282,968	0	0	0	0.00	0.00	0.00	0.00
0359814	ELECTION COSTS	263,455	0	0	0	0.00	0.00	0.00	0.00
0359815	Tasers	559,145	0	0	0	0.00	0.00	0.00	0.00
0359816	IN-CAR VIDEO SYSTEMS	332,000	95,000	95,000	95,000	0.00	0.00	0.00	0.00
0359818	CHILD ID EQUIPMENT	39,975	0	0	0	0.00	0.00	0.00	0.00
0359819	SIG SAUER REPLACEMENT PROGRAM	199,472	0	0	0	0.00	0.00	0.00	0.00
0359821	FACILITIES DESIGN	0	0	221,580	221,580	0.00	0.00	0.00	0.00
0359822	STOCKYARDS DETAIL	0	0	82,000	82,000	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 18,966,855</u>	<u>\$ 16,841,381</u>	<u>\$ 18,082,369</u>	<u>\$ 18,082,369</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 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>STRATEGIC OPERATIONS</u>								
0359900	NORTH	\$ 90,259	\$ 94,565	\$ 99,294	\$ 99,294	0.00	0.00	0.00	0.00
0359901	WEST	182,536	221,113	232,169	232,169	0.00	0.00	0.00	0.00
0359902	SOUTH	78,704	94,564	99,293	99,293	0.00	0.00	0.00	0.00
0359903	EAST	131,793	94,564	99,293	99,293	0.00	0.00	0.00	0.00
0359904	SSB	153,736	169,395	176,065	176,065	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 637,028</u>	<u>\$ 674,201</u>	<u>\$ 706,114</u>	<u>\$ 706,114</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	TOTAL	\$ 41,366,993	\$ 40,461,976	\$ 45,866,582	\$ 45,866,582	206.00	206.00	238.00	238.00

DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: LAW	FUND/CENTER GR79/0121000
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SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Law Department will implement a new pilot program in the near southeast neighborhoods that will provide an attorney 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 position will handle Class C misdemeanors and State violations that are non-incarcerable offenses. As a community-based program, the focus will be on code compliance issues, manifestation of prostitution, possession of drug paraphernalia, and illegal dumping. In addition, the position will be able to file civil suits against nuisances such as trash dumps, motels with persistent drug and prostitution problems, and properties that need demolition. The goal for FY2006-07 is to attend at least 80 community meetings and prosecute at least 25 cases.

Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 0	\$ 67,596	\$ 73,080	\$ 73,080
Supplies	0	5,404	5,500	5,500
Contractual	0	7,000	1,420	1,420
Total Expenditures	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000
Authorized Positions	0.00	1.00	1.00	1.00

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT LAW DEPARTMENT		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>LAW DEPARTMENT</u>								
0121000	COMMUNITY PROSECUTOR	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	0.00	1.00	1.00	1.00
	Sub-Total	<u>\$ 0</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	TOTAL	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	0.00	1.00	1.00	1.00

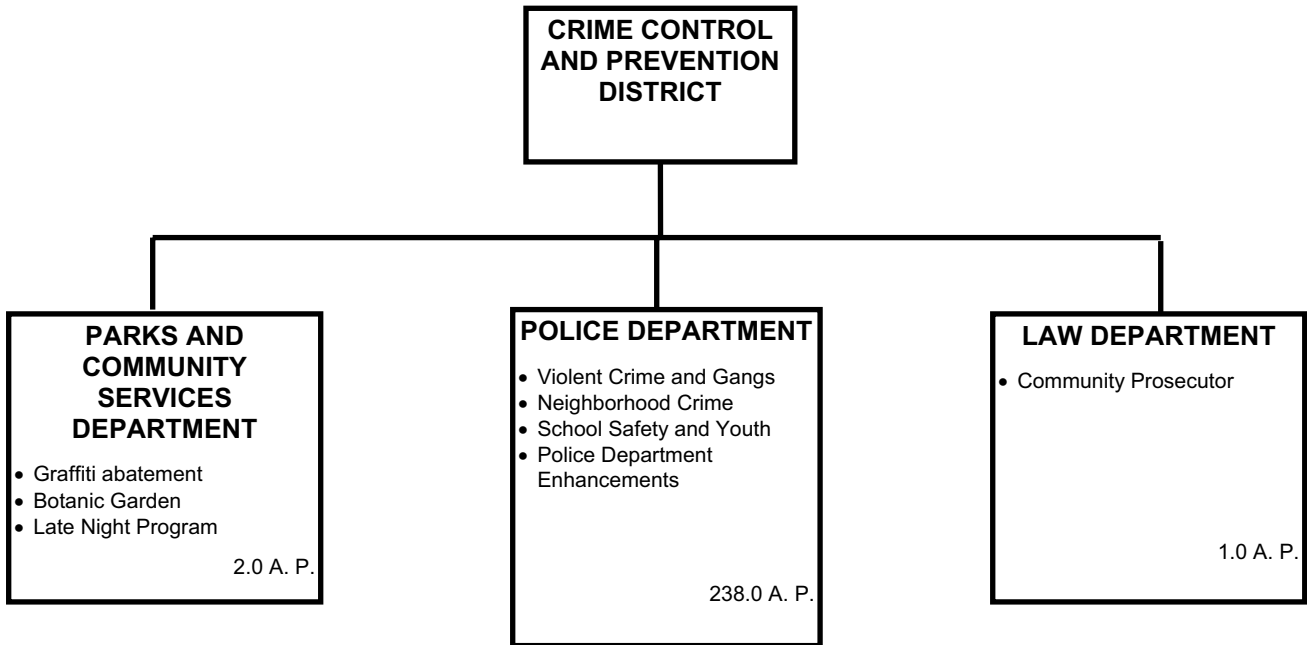
FORT WORTH



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 and administration of various recreation and human services programs that the City offers.</p> <p>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.</p>				
Allocations	Actual 2004-05	Adopted 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Personal Services	\$ 375,247	\$ 429,164	\$ 445,855	\$ 445,855
Supplies	8,745	8,330	8,294	8,294
Contractual	440,583	375,229	375,229	375,229
Capital Outlay	0	0	0	0
Total Expenditures	\$ 824,575	\$ 812,723	\$ 829,378	\$ 829,378
Authorized Positions	2.00	2.00	2.00	2.00

CRIME CONTROL AND PREVENTION DISTRICT (CCPD) - 241.0 A. P.



SIGNIFICANT BUDGET CHANGES

DEPARTMENT:	FUND/CENTER
POLICE	GR79/0359000:0359904

CHANGES FROM 2005-06 ADOPTED TO 2006-07 ADOPTED

2005-06 ADOPTED:	\$40,461,976	A.P.	206.0
2006-07 ADOPTED:	\$45,866,582	A.P.	238.0

A) The adopted budget increases by \$2,226,824 for civil service compensation. This includes full year funding for 6 Sergeants added mid-year FY2005-06; funding for the FY2006-07 compensation plan; and funding for additional FY2006-07 civil service staff (10 Officers, 1 Corporal/Detective and 1 Sergeant for 5th Crime Response Team, 4 Patrol Officers, 8 NPO Sergeants, 3 Officers for School Security Initiative Program and 2 Officers to augment the training staff).

B) The adopted budget increases by \$153,341 for salaries of regular employees for the FY2006-07 compensation plan.

C) The adopted budget increases by \$736,736 for motor vehicles to replace high mileage vehicles and to add vehicles for new officers.

D) The adopted budget increases by \$674,880 for consultants and professional services. This increase reflects the addition of funds for additional Comin' Up Program sites, the Crime Stoppers Call Center, and for design services for new Crime Laboratory and Heliport facilities.

E) The adopted budget increases by \$338,178 for IT Solutions allocation to this department.

F) The adopted budget increases by \$301,185 for police officer retirement based on salary adjustments and new positions.

G) The adopted budget increases by \$229,974 for group health insurance based on employee plan selection and new positions.

H) The adopted budget increases by \$227,700 for other contractual services based on increases in facility leasing rates. This also includes the improvement package to add funds for the crime prevention program.

I) The adopted budget increases by \$138,225 for motor vehicle fuel based on historical expenditures and rising fuel costs.

J) The adopted budget increases by \$92,506 for IT leased equipment.

K) The adopted budget increases by \$85,160 for Medicare contributions.

L) The adopted budget increases by \$33,750 for tuition reimbursement for the Cadet program.

M) The adopted budget increases by \$31,300 for specialized equipment to add funds for a Noritsu Dry Digital Photo Printer for the Crime Laboratory.

N) The adopted budget increases by \$29,000 for mileage reimbursement

O) The adopted budget increases by \$27,310 for scheduled temporaries. This includes the improvement package to add funds for contract adjunct instructors.

P) The adopted budget increases by \$25,138 for office supplies. This includes the improvement package to add funds for the Training Division recruitment effort.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

DEPARTMENT PARKS & COMMUNITY SERVICES		ALLOCATIONS				AUTHORIZED POSITIONS			
FUND GR79 CCPD		Actual Expenditures 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07	Adopted Budget 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07	Adopted Budget 2006-07
Center	Center Description								
	<u>COMMUNITY SERVICES</u>								
0800511	LATE NIGHT PROGRAM	\$ 331,612	\$ 359,358	\$ 375,941	\$ 375,941	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 331,612</u>	<u>\$ 359,358</u>	<u>\$ 375,941</u>	<u>\$ 375,941</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>SOUTHWEST REGION</u>								
0807080	BOTANIC GARDEN	\$ 116,181	\$ 130,170	\$ 130,170	\$ 130,170	0.00	0.00	0.00	0.00
	Sub-Total	<u>\$ 116,181</u>	<u>\$ 130,170</u>	<u>\$ 130,170</u>	<u>\$ 130,170</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	<u>NORTHEAST REGION</u>								
0808040	GRAFFITI ABATEMENT	\$ 376,782	\$ 323,195	\$ 323,267	\$ 323,267	2.00	2.00	2.00	2.00
	Sub-Total	<u>\$ 376,782</u>	<u>\$ 323,195</u>	<u>\$ 323,267</u>	<u>\$ 323,267</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	TOTAL	\$ 824,575	\$ 812,723	\$ 829,378	\$ 829,378	2.00	2.00	2.00	2.00

FORT WORTH

