

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
2007-08

REVENUES:

| | |
|------------------------------------|---------------------|
| Sales Tax Revenue | \$44,825,687 |
| School Security Initiative Revenue | 3,132,727 |
| Interest on Investments | 963,524 |
| Miscellaneous Revenue | <u>139,354</u> |
| TOTAL REVENUE | \$49,061,292 |

EXPENDITURES:

| | |
|---------------------------------|---------------------------|
| Personal Services | \$25,305,842 |
| Supplies | 2,287,918 |
| Contractual Services | <u>18,042,668</u> |
| TOTAL RECURRING EXPENSES | \$45,636,428 |
| TOTAL CAPITAL OUTLAY | <u>\$3,367,000</u> |
| TOTAL EXPENDITURES | \$49,003,428 |

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

| | |
|--|---------------------|
| Unreserved Fund Balance as of 9/30/07* | \$31,001,986 |
| Plus: Projected Revenues | \$49,061,292 |
| Less: Projected Expenditures | (\$49,003,428) |
| Unreserved Fund Balance as of 9/30/08 | \$31,059,850 |

* Preliminary fund balance due to pending audit of fund balances

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

| | ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | RE-ESTIMATE 2006-07 | ADOPTED 2007-08 |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------|
| <u>Violent Crime and Gangs</u> | | | | | |
| Crime Response Teams | \$4,014,563 | 4,257,915 | \$5,040,847 | \$5,011,102 | 5,349,614 |
| Strategic Operations Fund | 637,028 | 482,768 | 706,114 | 495,948 | 747,004 |
| Expanded Narcotics Investigation | 783,541 | 956,046 | 918,866 | 849,041 | 965,784 |
| Gang Unit | 94,456 | 1,006,381 | 1,124,336 | 1,132,656 | 1,226,894 |
| Crime Prevention Agency Partnership | | | 175,000 | 174,998 | 250,000 |
| Comin' Up Program | 0 | | 378,300 | 233,309 | 383,011 |
| Gang Graffiti Abatement | 376,782 | 323,195 | 323,267 | 396,885 | 368,876 |
| Crime Stoppers | | 75,000 | 0 | 0 | 0 |
| Stockyards Detail | 0 | 0 | 82,000 | 94,890 | 95,219 |
| SCRAM | 436,165 | 522,926 | 522,926 | 476,683 | 544,064 |
| Homeland Security | <u>888,176</u> | <u>1,290,069</u> | <u>1,128,399</u> | <u>1,112,474</u> | <u>1,290,530</u> |
| Sub-Total | \$7,230,711 | \$8,914,300 | \$10,400,055 | \$9,977,986 | \$11,220,996 |
| <u>Neighborhood Crime</u> | | | | | |
| Neighborhood Patrol Officers | \$3,418,442 | 4,132,872 | \$5,145,596 | \$5,553,577 | 6,126,900 |
| Neighborhood Policing Districts | 3,028,896 | 3,194,337 | 2,822,126 | 2,401,423 | 2,596,751 |
| CODE BLUE | 581,720 | 310,771 | 295,928 | 291,371 | 354,254 |
| Police Storefronts | 55,056 | 61,487 | 76,150 | 436,950 | 77,625 |
| Neighborhood Crime Demolition - Residential | 0 | | 36,000 | 3,210 | 0 |
| Community Prosecutor | 0 | 5,880 | 80,000 | 160,000 | 247,435 |
| Parks Community Policing | 447,793 | 489,528 | 506,111 | 515,295 | 558,535 |
| Crime Prevention Program | <u>0</u> | | <u>200,000</u> | <u>170,977</u> | <u>200,000</u> |
| Sub-Total | \$7,531,907 | \$8,194,875 | \$9,161,911 | \$9,532,803 | \$10,161,500 |
| <u>School Safety and Youth</u> | | | | | |
| School Security Initiative | \$4,377,759 | 4,859,318 | \$5,515,359 | \$5,225,351 | 5,708,258 |
| After School Program | 1,372,222 | 1,599,244 | 1,600,000 | 1,133,179 | 1,600,000 |
| At Risk Youth Prevention Program | 100,000 | | 0 | 0 | 0 |
| Safe Haven | <u>262,810</u> | <u>357,220</u> | <u>389,426</u> | <u>386,022</u> | <u>507,768</u> |
| Sub-Total | \$6,112,791 | \$6,815,782 | \$7,504,785 | \$6,744,552 | \$7,816,026 |

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

| | ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | RE-ESTIMATE 2006-07 | ADOPTED 2007-08 |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------|
| <u>Police Department Enhancements</u> | | | | | |
| Recruit Officer Training | \$1,756,873 | \$2,090,431 | \$1,812,029 | \$3,366,650 | \$1,847,919 |
| Civil Service Pay Plan | 5,329,547 | 5,329,547 | 5,329,547 | 5,329,547 | 5,329,547 |
| Increased Jail Costs | 2,667,979 | 2,667,979 | 2,667,979 | 2,667,979 | 2,667,979 |
| Replacement of High Mileage Vehicles | 2,955,550 | 3,527,926 | 3,641,164 | 3,916,832 | 3,710,000 |
| Special Operations Division Vehicles | 309,133 | 363,192 | 423,295 | 399,627 | 432,115 |
| Police Cadets | 0 | 22,266 | 235,066 | 170,920 | 183,975 |
| Special Events Overtime | 623,735 | 609,522 | 736,921 | 561,890 | 776,627 |
| Technology Infrastructure | 1,609,828 | 1,951,463 | 2,064,469 | 2,099,608 | 2,861,618 |
| Video Cameras in Beat Patrol Vehicles | 0 | 57,155 | 95,000 | 24,850 | 95,000 |
| Mobile Data Computers/CAD Operating Exp. | 2,981,100 | 2,074,052 | 1,949,533 | 182,247 | 1,445,500 |
| Crime Lab Facility | 45,115 | 13,358 | 0 | 0 | 0 |
| Crime Lab | 115,910 | 278,919 | 31,300 | 31,994 | 0 |
| Helicopter Lease & Equipment | 389,132 | 213,676 | 218,962 | 213,676 | 218,962 |
| Weapons Program - AR15 | 282,968 | 364,384 | 0 | 73,924 | 0 |
| Elections Costs | 263,455 | 0 | 0 | 0 | 0 |
| Tasers | 559,145 | 0 | 0 | 0 | 0 |
| Communications Towers | 0 | 0 | 0 | 0 | 0 |
| Child ID Equipment | 39,975 | | 0 | 0 | 0 |
| Sig Sauer Replacement Program | 199,472 | | 0 | 0 | 0 |
| Sky Watch Camera System | 0 | 67,800 | 0 | 0 | 0 |
| Training Staff | 0 | 0 | 109,320 | 119,261 | 210,664 |
| Recruitment Budget | 0 | 0 | 25,000 | 18,234 | 25,000 |
| Crime Stoppers Call Center | 0 | 0 | 75,000 | 75,000 | 0 |
| Adjunct Instructors | 0 | 0 | 73,044 | 0 | 0 |
| Facilities Design | 0 | 0 | <u>221,580</u> | <u>1,574,675</u> | <u>0</u> |
| Sub-Total | \$20,128,917 | \$19,631,670 | \$19,709,209 | \$20,826,914 | \$19,804,906 |
| Total Expenditures | \$41,004,326 | \$43,556,627 | \$46,775,960 | \$47,082,255 | \$49,003,428 |

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

| | ACTUAL 2004-05 | ACTUAL 2005-06 | BUDGET 2006-07 | RE-ESTIMATE 2006-07 | ADOPTED 2007-08 |
|----------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------|
| Sales Tax Collections | \$38,554,963 | \$37,945,462 | \$43,169,697 | \$40,584,318 | \$44,825,687 |
| School Security Initiative | 1,914,560 | 2,284,154 | 2,709,990 | \$3,141,809 | 3,132,727 |
| Interest Earned | 528,383 | 875,931 | 875,931 | \$970,663 | 963,524 |
| Miscellaneous Revenue | <u>266,831</u> | <u>249,153</u> | <u>249,153</u> | <u>\$335,435</u> | <u>139,354</u> |
| TOTAL | \$41,264,737 | \$41,354,700 | \$47,004,771 | \$45,032,225 | \$49,061,292 |

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY

| | |
|------------------------------|--|
| DEPARTMENT: POLICE | FUND/CENTER GR79/0359000:0359904 |
|------------------------------|--|

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

| Allocations | Actual 2005-06 | Adopted 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
|-----------------------------|-------------------|--------------------|----------------------------|---------------------------|
| Personal Services | \$ 20,466,028 | \$ 23,109,012 | \$ 24,682,972 | \$24,682,972 |
| Supplies | 2,850,229 | 1,490,647 | 2,263,714 | 2,263,714 |
| Contractual | 14,339,161 | 17,235,402 | 17,514,897 | 17,514,897 |
| Capital Outlay | 4,799,106 | 4,031,520 | 3,367,000 | 3,367,000 |
| Total Expenditures | \$ 42,454,524 | \$ 45,866,584 | \$ 47,828,583 | \$47,828,583 |
| Authorized Positions | 206.00 | 238.00 | 243.00 | 247.00 |

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| | <u>CRIME RESPONSE TEAMS</u> | | | | | | | | |
| 0359000 | NORTH ZERO TOLERANCE | 1,080,474 | 1,082,427 | 1,118,203 | 1,118,203 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359001 | WEST ZERO TOLERANCE | 936,234 | 1,015,111 | 1,103,785 | 1,103,785 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359002 | SOUTH ZERO TOLERANCE | 1,038,445 | 1,063,371 | 1,101,866 | 1,101,866 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359003 | EAST ZERO TOLERANCE | 994,700 | 1,017,502 | 1,083,845 | 1,083,845 | 12.00 | 12.00 | 12.00 | 12.00 |
| 0359004 | CENTRAL ZERO TOLERANCE | 208,063 | 1,039,436 | 941,915 | 941,915 | 0.00 | 12.00 | 12.00 | 12.00 |
| | Sub-Total | <u>4,257,915</u> | <u>5,217,847</u> | <u>5,349,614</u> | <u>5,349,614</u> | <u>48.00</u> | <u>60.00</u> | <u>60.00</u> | <u>60.00</u> |
| | <u>SUPPLEMENTAL POLICE APPROPRIATION</u> | | | | | | | | |
| 0359100 | CRIME PREVENTION AGENCY PARTNERSHIP | 0 | 0 | 175,000 | 175,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359101 | COMIN' UP PROGRAM | 0 | 378,300 | 383,011 | 383,011 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359102 | CRIME STOPPERS | 0 | 75,000 | 75,000 | 75,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>0</u> | <u>453,300</u> | <u>633,011</u> | <u>633,011</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 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| 0359200 | EXPANDED NARCOTICS INVESTIGATION | 956,046 | 918,866 | 965,784 | 965,784 | 11.00 | 11.00 | 11.00 | 11.00 |
| 0359201 | GANG ENFORCEMENT | 1,006,381 | 1,124,055 | 1,226,895 | 1,226,895 | 13.00 | 13.00 | 13.00 | 13.00 |
| 0359202 | SCRAM | 457,616 | 522,926 | 544,064 | 544,064 | 6.00 | 6.00 | 6.00 | 6.00 |
| 0359203 | HOMELAND SECURITY | 1,214,678 | 1,129,069 | 1,290,530 | 1,290,530 | 11.00 | 11.00 | 11.00 | 11.00 |
| | Sub-Total | <u>3,634,721</u> | <u>3,694,916</u> | <u>4,027,273</u> | <u>4,027,273</u> | <u>41.00</u> | <u>41.00</u> | <u>41.00</u> | <u>41.00</u> |
| | <u>NW FOB</u> | | | | | | | | |
| 0359300 | NEIGHBORHOOD PATROL OFFICERS | 4,132,872 | 5,144,630 | 6,126,900 | 6,126,900 | 51.00 | 65.00 | 68.00 | 68.00 |
| | Sub-Total | <u>4,132,872</u> | <u>5,144,630</u> | <u>6,126,900</u> | <u>6,126,900</u> | <u>51.00</u> | <u>65.00</u> | <u>68.00</u> | <u>68.00</u> |
| | <u>NEIGHBORHOOD POLICING DISTRICTS</u> | | | | | | | | |
| 0359400 | NPD1 | 413,525 | 544,839 | 28,766 | 28,766 | 1.00 | 1.00 | 0.00 | 0.00 |
| 0359401 | CENTRAL NPD2 | 546,652 | 326,363 | 752,978 | 752,978 | 1.00 | 1.00 | 6.00 | 6.00 |
| 0359402 | NPD3 | 341,571 | 297,398 | 70,901 | 70,901 | 1.00 | 1.00 | 0.00 | 0.00 |
| 0359403 | NORTH NPD4 | 273,813 | 258,880 | 443,116 | 443,116 | 1.00 | 1.00 | 2.00 | 2.00 |
| 0359404 | NPD6 | 498,674 | 334,924 | 416,067 | 416,067 | 1.00 | 1.00 | 2.00 | 2.00 |
| 0359405 | NPD7 | 263,717 | 209,951 | 21,862 | 21,862 | 1.00 | 1.00 | 0.00 | 0.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--------------------------------|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| 0359406 | NPD8 | 282,288 | 281,047 | 404,971 | 404,971 | 1.00 | 1.00 | 2.00 | 2.00 |
| 0359407 | NPD10 | 338,823 | 302,460 | 458,090 | 458,090 | 1.00 | 1.00 | 2.00 | 2.00 |
| 0359408 | NPD12 | 235,273 | 264,706 | 0 | 0 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Sub-Total | <u>3,194,337</u> | <u>2,820,568</u> | <u>2,596,751</u> | <u>2,596,751</u> | <u>9.00</u> | <u>9.00</u> | <u>14.00</u> | <u>14.00</u> |
| | <u>NEIGHBORHOOD CRIME</u> | | | | | | | | |
| 0359500 | CODE BLUE | 310,771 | 295,928 | 354,254 | 354,254 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359501 | POLICE STOREFRONTS | 61,487 | 76,150 | 77,625 | 77,625 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359502 | NCD/RESIDENTIAL | 0 | 36,000 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359504 | CRIME PREVENTION PROGRAM | 0 | 200,000 | 200,000 | 200,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>372,258</u> | <u>608,078</u> | <u>631,879</u> | <u>631,879</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 | 4,859,318 | 5,519,367 | 5,708,258 | 5,708,258 | 57.00 | 61.00 | 62.00 | 62.00 |
| 0359601 | AFTER SCHOOL PROGRAM | 1,599,244 | 1,600,000 | 1,600,000 | 1,600,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>6,458,562</u> | <u>7,119,367</u> | <u>7,308,258</u> | <u>7,308,258</u> | <u>57.00</u> | <u>61.00</u> | <u>62.00</u> | <u>62.00</u> |
| | <u>TRAINING</u> | | | | | | | | |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|--------------------------------------|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| 0359700 | RECRUIT OFFICER TRAINING | 2,090,431 | 1,812,029 | 1,847,919 | 1,847,919 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359701 | TRAINING | 0 | 182,364 | 210,664 | 210,664 | 0.00 | 2.00 | 2.00 | 2.00 |
| 0359702 | RECRUITMENT | 0 | 25,000 | 25,000 | 25,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>2,090,431</u> | <u>2,019,393</u> | <u>2,083,583</u> | <u>2,083,583</u> | <u>0.00</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 | 3,527,926 | 3,641,164 | 3,710,000 | 3,710,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359803 | SPECIAL OPERATIONS DIVISION VEHICLES | 363,192 | 423,295 | 432,115 | 432,115 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359804 | POLICE CADETS | 22,266 | 231,193 | 183,975 | 183,975 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359805 | SPECIAL EVENTS OVERTIME | 609,522 | 736,921 | 776,627 | 776,627 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359806 | TECHNOLOGY INFRA-STRUCTURE | 1,951,463 | 2,064,469 | 2,861,618 | 2,861,618 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359807 | MOBILE DATA COMPUTERS/CAD | 2,074,052 | 1,949,533 | 1,445,500 | 1,445,500 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359808 | SAFE HAVEN | 357,220 | 389,426 | 507,768 | 507,768 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359809 | CRIME LAB - FACILITY | 13,358 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT POLICE | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------|-----------------------------------|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| 0359810 | CRIME LAB - DNA | 278,919 | 31,300 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359811 | HELICOPTER LEASE / FLIR SYSTEM | 213,676 | 218,962 | 218,962 | 218,962 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359813 | WEAPONS PROGRAM - AR15 | 364,384 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359816 | IN-CAR VIDEO SYSTEMS | 57,155 | 95,000 | 95,000 | 95,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359821 | FACILITIES DESIGN | 0 | 221,580 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359822 | STOCKYARDS DETAIL | 0 | 82,000 | 95,219 | 95,219 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>17,830,660</u> | <u>18,082,368</u> | <u>18,324,310</u> | <u>18,324,310</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| | <u>STRATEGIC OPERATIONS</u> | | | | | | | | |
| 0359900 | NORTH | 64,822 | 99,294 | 84,736 | 84,736 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359901 | WEST | 204,619 | 232,169 | 221,287 | 221,287 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359902 | SOUTH | 84,569 | 99,293 | 84,736 | 84,736 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359903 | EAST | 92,034 | 99,293 | 84,736 | 84,736 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359904 | SSB | 36,724 | 176,065 | 186,773 | 186,773 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0359905 | STRATEGIC OPERATIONS FUND-CENTRAL | 0 | 0 | 84,736 | 84,736 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>482,768</u> | <u>706,114</u> | <u>747,004</u> | <u>747,004</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 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| | TOTAL | 42,454,524 | 45,866,584 | 47,828,583 | 47,828,583 | 206.00 | 238.00 | 243.00 | 247.00 |

DEPARTMENTAL BUDGET SUMMARY

| | |
|---------------------------|------------------------------------|
| DEPARTMENT: LAW | FUND/CENTER GR79/0121000 |
|---------------------------|------------------------------------|

SUMMARY OF DEPARTMENT RESPONSIBILITIES:

The Law Department will implement a new pilot program (Community Prosecutor) 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 2005-06 | Adopted 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
|-----------------------------|---------------------------|----------------------------|------------------------------------|-----------------------------------|
| Personal Services | \$ 0 | \$ 73,080 | \$ 0 | \$ 0 |
| Supplies | 0 | 5,500 | 0 | 0 |
| Contractual | 0 | 1,420 | 247,435 | 247,435 |
| Total Expenditures | \$ 0 | \$ 80,000 | \$ 247,435 | \$ 247,435 |
| Authorized Positions | 1.00 | 1.00 | 0.00 | 0.00 |

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT LAW DEPARTMENT | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|-------------------------------------|---|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| 0121000 | <u>LAW DEPARTMENT</u> COMMUNITY PROSECUTOR | 0 | 80,000 | 247,435 | 247,435 | 1.00 | 1.00 | 0.00 | 0.00 |
| | Sub-Total | <u>0</u> | <u>80,000</u> | <u>247,435</u> | <u>247,435</u> | <u>1.00</u> | <u>1.00</u> | <u>0.00</u> | <u>0.00</u> |
| | TOTAL | 0 | 80,000 | 247,435 | 247,435 | 1.00 | 1.00 | 0.00 | 0.00 |

FORT WORTH



DEPARTMENTAL BUDGET SUMMARY**DEPARTMENT:**

PARKS AND COMMUNITY SERVICES

FUND/CENTER

GR79/0800511:0808080

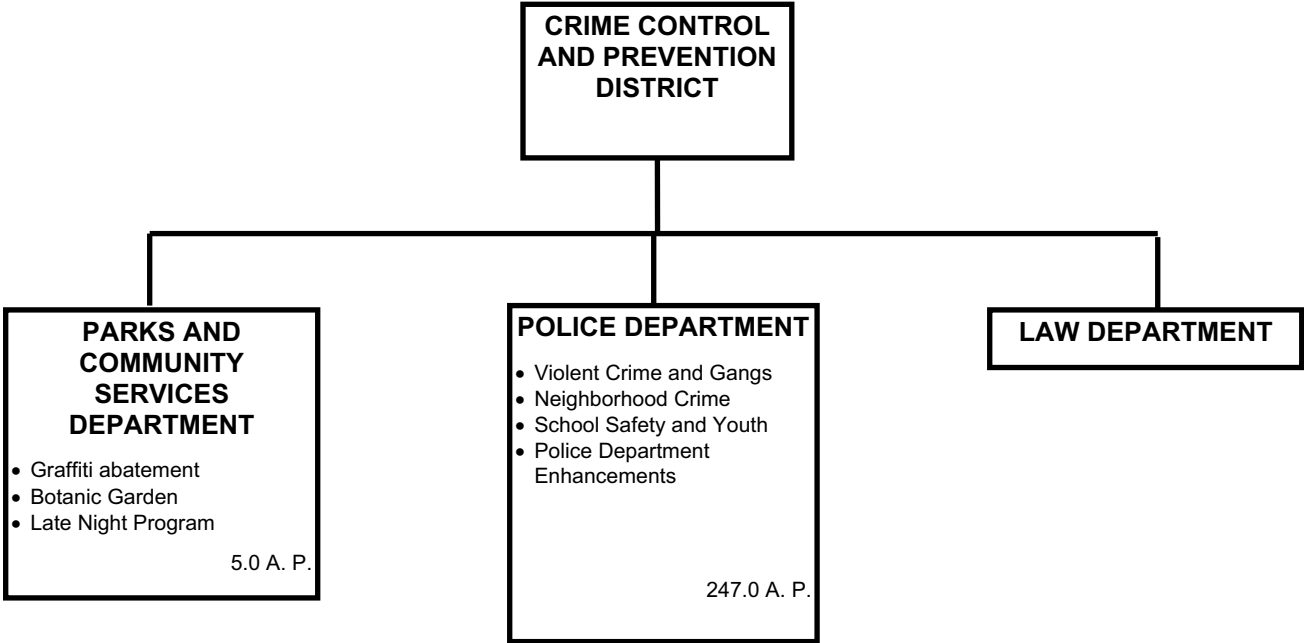
SUMMARY OF DEPARTMENT RESPONSIBILITIES:

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.

| Allocations | Actual 2005-06 | Adopted 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
|-----------------------------|---------------------------|----------------------------|------------------------------------|-----------------------------------|
| Personal Services | \$ 396,927 | \$ 445,855 | \$ 622,870 | \$ 622,870 |
| Supplies | 10,433 | 8,294 | 24,204 | 24,204 |
| Contractual | 482,246 | 375,229 | 280,337 | 280,336 |
| Total Expenditures | \$ 889,605 | \$ 829,378 | \$ 927,410 | \$ 927,410 |
| Authorized Positions | 2.00 | 2.00 | 5.00 | 5.00 |

CRIME CONTROL AND PREVENTION DISTRICT (CCPD) - 252.0 A. P.



SIGNIFICANT BUDGET CHANGES

| | |
|--------------------|----------------------|
| DEPARTMENT: | FUND/CENTER |
| POLICE | GR79/0359000:0359904 |

CHANGES FROM 2006-07 ADOPTED TO 2007-08 ADOPTED

| | | | |
|-------------------------|--------------|-------------|-------|
| 2006-07 ADOPTED: | \$45,866,582 | A.P. | 238.0 |
| 2007-08 ADOPTED: | \$47,828,583 | A.P. | 247.0 |

- A) The adopted budget increases by \$1,479,309 for Civil Service Compensation. This increase provides for the addition of one SSI Officer and three NPD Officers.
- B) The adopted budget increases by \$172,734 for Regular Employee Compensation. This increase provides for the conversion of temporary positions into five regular Office Assistant positions.
- C) The adopted budget decreases by (\$633,220) for Motor Vehicles based on one-time purchases.
- D) The adopted budget increases by \$356,529 for Minor Equipment.
- E) The adopted budget increases by \$296,536 for Motor Vehicle Fuel historical expenditures and anticipated cost increases.
- F) The adopted budget decreases by (\$266,530) for Scheduled Temporaries.
- G) The adopted budget increases by \$228,000 for IT Leased Equipment.
- H) The adopted budget decreases by (\$220,338) for Consultants and Professional services.
- I) The adopted budget increases by \$167,475 for Civil Service Retirement contribution based on FY2007-08 step increases and new positions added to the budget.
- J) The adopted budget increases by \$133,010 for Equipment Maintenance based on historical expenditures.
- K) The adopted budget increases by \$124,959 for Regular Employee Retirement based on FY2007-08 step increases and new positions added to the budget.
- L) The adopted budget increases by \$96,231 for Information Technology Services.
- M) The adopted budget decreases by (\$79,313) for IT Solutions Department Charges based the citywide cost allocation plan.
- N) The adopted budget increases by \$77,034 for Other Contractual Services.
- O) The adopted budget decreases by (\$62,955) for Terminal Leave.
- P) The adopted budget increases by \$45,120 for Motor Vehicle Repair.

FORT WORTH



DEPARTMENTAL SUMMARY BY CENTER

| DEPARTMENT PARKS & COMMUNITY SERVICES | | ALLOCATIONS | | | | AUTHORIZED POSITIONS | | | |
|---|---------------------------|--------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|---------------------------|
| FUND GR79 CCPD | | Actual Expenditures 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 | Adopted Budget 2005-06 | Adopted Budget 2006-07 | Proposed Budget 2007-08 | Adopted Budget 2007-08 |
| Center | Center Description | | | | | | | | |
| | <u>COMMUNITY SERVICES</u> | | | | | | | | |
| 0800511 | LATE NIGHT PROGRAM | 366,487 | 375,941 | 413,535 | 413,535 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>366,487</u> | <u>375,941</u> | <u>413,535</u> | <u>413,535</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| | <u>SOUTHWEST REGION</u> | | | | | | | | |
| 0807080 | BOTANIC GARDEN | 134,930 | 130,170 | 145,000 | 145,000 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Sub-Total | <u>134,930</u> | <u>130,170</u> | <u>145,000</u> | <u>145,000</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| | <u>NORTHEAST REGION</u> | | | | | | | | |
| 0808040 | GRAFFITI ABATEMENT | 388,188 | 323,267 | 368,875 | 368,875 | 2.00 | 2.00 | 5.00 | 5.00 |
| | Sub-Total | <u>388,188</u> | <u>323,267</u> | <u>368,875</u> | <u>368,875</u> | <u>2.00</u> | <u>2.00</u> | <u>5.00</u> | <u>5.00</u> |
| | TOTAL | 889,605 | 829,378 | 927,410 | 927,410 | 2.00 | 2.00 | 5.00 | 5.00 |

FORT WORTH

