



September 1, 2010

Honorable Mayor Moncrief &
Fort Worth City Council
1000 Throckmorton Street
Fort Worth, Texas 76102

Dear Mayor Moncrief and City Council Members:

It is my pleasure to submit to you our Annual Report on the activities of the Crime Control & Prevention District (CCPD) Board of Directors. As you know, the CCPD was approved by voters on March 24, 1995 and implemented on October 1, 1995. Fort Worth voters have since approved the renewal of the District in 2000, 2005 and 2009 with the ongoing vision of making Fort Worth the safest major city in the United States.

The Board of Directors meets quarterly to manage district funds and evaluate programs. The attached report is a synopsis of the Board's activities during fiscal year 2009-2010 and work programs for the upcoming year. Please let me know if you have any questions about the report.

Sincerely,

A handwritten signature in blue ink that reads "Jeffrey W. Halstead". The signature is written in a cursive style.

Jeffrey W. Halstead
Fort Worth Chief of Police

FORT WORTH



CRIME CONTROL
& PREVENTION DISTRICT

Annual Report
FY 2010

Crime Control and Prevention District

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FY 2010 Highlights

The Fiscal Year (FY) 2010 began with an operating budget of \$50,625,925.

The renewal of the Crime Control and Prevention District (CCPD) was approved by Fort Worth voters on November 3, 2009 for an additional five years.

On February 23, 2010, the Fort Worth City Council voted to dissolve the existing CCPD Board. This measure was taken in response to a change in state law that gave the existing Board authority to levy taxes. The City Council felt strongly that the authority of raising taxes should be the authority of elected officials vs. individuals appointed by the City Council.

The CCPD operating budget was revised to \$54,300,882 with the formal vote by City Council on February 23, 2010 to appropriate \$3,674,957 in rollover funds from FY2009 for encumbrance purchases.

On March 23, 2010 the new CCPD Board of Directors was sworn in at the regularly scheduled CCPD Quarterly Meeting.

A special dinner was held on April 22, 2010 to acknowledge the Police Department's considerable gratitude to the past CCPD Board of Directors for their many years of faithful and devoted service.

The Department conducted public meetings in the spring 2010 with community and citizen groups to gauge ongoing funding priorities. The process yielded citizen input about possible areas to reduce programs in order to balance the proposed FY2011 budget.

Citizen Appreciation Day was held on May 15, 2010 as a "thank you" to residents for supporting efforts to decrease crime and increase safety in Fort Worth. The event was generously sponsored by the Target Corporation. It provided the opportunity to visit with CCPD Board of Directors and Police Department Staff, view specialized police equipment and displays, learn more about crime prevention and better understand the diverse police programs funded by CCPD.

On June 15, 2010, \$613,765 in Technology Fund savings was reallocated to absorb costs associated with funding the liability for post employment benefits other than pensions.

On June 24, 2010 the Police Department opened a state-of-the-art Crime Laboratory and expanded Property Room in the Lancaster corridor. CCPD funding for this new facility was approved in FY2009.

The Department conducted two public hearings before the CCPD Board and two public hearings before the City Council regarding the proposed FY2011 budget. On August 3, 2010 the City Council adopted the FY2011 operating budget of \$47,434,839.

On August 24, 2010, the CCPD Board voted to modify the existing fund balance requirement from 60% to 37% of the operating budget. This new fund balance requirements will continue to provide sufficient monies for phase out of the CCPD at any time should the district is dissolved.



Future Challenges

- Fiscal constraints due to declining sales tax revenue have impacted the Department's ability to fund programs as needed;
- With a growing City population, the Police Department must be able to provide optimal public safety. The Department needs to grow and maintain patrol staffing as the population increases. Support services and specialized units need to also grow with increasing demands. With this need for increased staffing, the Recruit Officer Training Program needs to have adequate funding to train new officers;
- The upcoming facility and equipment needs for the Police Department are growing. A sample of upcoming needs are listed below:
 - Funding for a new heliport operations including a new helicopter
 - Additional funding to transition to the new pursuit vehicle which will soon be replacing the current Crown Victoria vehicle
 - As patrol staffing increases, funding for Mobile Data Computers, vehicles and minor equipment will also need to increase
 - Replacing and/or expanding existing radio and tower communications for increasing demand to incorporate new zones and outlying areas under development;
- The optional nature of CCPD leaves the Police Department in an unstable situation at any point in the future that the program is not reelected; and
- The Police Department and the City's commitment to transfer fifty percent of the personnel out of the CCPD Budget has been limited by unexpected budget shortfalls in the City's General Fund Budget.



FY 2011 Goals

Manage the budget based on funding priorities.

Continue to provide opportunities for citizens to learn about CCPD.

Support efforts to reduce violent crime and gang-related activities through enhanced enforcement activities and crime prevention programs.

Support efforts to increase the safety of residents and to decrease crime throughout Fort Worth neighborhoods.

Support efforts to increase the safety of youth and reduce juvenile crime through crime prevention and intervention programs.

Support efforts to enhance crime fighting and prevention tools and efforts through diverse recruitment, training, and retention of high quality officers, technology and equipment, and capital improvements.

C. CODE:BLUE

This program provides operating funds for the Citizens on Patrol program, including gasoline reimbursement, caps, windbreakers, signs, annual appreciation conference and other operating costs. In addition, the program funds 5 part-time positions to coordinate the CODE:BLUE activities in each of the 5 Field Operations Divisions.

Fiscal Year 2011: \$409,499 0 AP

D. Police Storefronts

The Police Department currently has 20 police storefronts scattered throughout the city. These are generally small office areas provided at no or low cost by a landlord and are sometimes utilized by Neighborhood Police Officers and beat officers to complete paperwork and to assist the public with community problems. Some CODE:BLUE groups also utilize this space. Crime Control and Prevention District funds are allocated towards storefronts, utilities, supplies, and other operating costs.

Fiscal Year 2011: \$65,246 0 AP

E. Parks Community Policing

This component provides overtimes funds for security for citizens utilizing Parks and Community Services facilities. This includes a mix of on-duty police officers and private security at select locations. The project has been highly successful, with almost no violent acts reported at community facilities in the past year, and an extremely low amount of crime at parks throughout the city.

Fiscal Year 2011: \$638,649 0 AP

F. Community Based Program

In 2007, the Crime Control and Prevention District Board started the Community Based Program to award funds to local community based organizations to support projects that enhance existing services and support the Crime Control and Prevention District vision and goals. Community based organizations submit proposals every year to compete for these funds. Over the past few years, special interest has been placed on funding programs that address correction of youth-related problems and enhance youth safety.

Fiscal Year 2011: \$162,000 0 AP

