

ENHANCED ENFORCEMENT

School Resource Unit

The Fort Worth Police Department (FWPD) works in partnership with area school districts and the Lena Pope Home to provide youth a safe educational environment through the School Resource Unit. The Crime Control and Prevention District (CCPD) funds sworn positions as well as related training, weapons, IT costs, cell phone costs and a variety of equipment and supplies associated with the program. The participating school districts and Lena Pope Home reimburse the FWPD 50 percent of the officer personnel and operating costs, and the full cost for supervisory and relief positions.

School Resource Officers are sensitive to the varied needs of students and staff, while also being vigilant and prepared to carry out law enforcement duties at a moment's notice. In the summer months, SRO officers continue rigorous training to prepare them for the upcoming school year. This training includes tactics to deal with any situation, from minor incidents such as fights and bullying, to major events such as bomb threats active shooter situations. The goals of this program are to ensure a safe learning environment for students, carry out law enforcement duties and serve as mentors in an effort to encourage positive behavior.

The FY20 CCPD budget includes funding for an additional two School Resource Officers.

Special Response Team (SRT)

The mission of the Special Response Team is to successfully identify, target, and present for criminal prosecution those individuals who are involved in the commission of crimes; to identify and respond to other crime trends as determined by crime analysis; to provide an additional response to division operations during natural disasters, crowd control, Patrol Division search warrants and other divisional problems; and to provide support to other departmental units when requested and approved.

Special Events Overtime Detail/ Special Events Emergency Response (SEER)

The Special Events Overtime Detail and Special Events Emergency Response teams (SEER) provide Traffic Division officers the ability to assist in managing traffic ingress and egress, providing a service for event participants without impacting normal patrol operations. The Traffic Division spends more than 100 days a year in an effort to offer the best experience possible to all event participants. The Special Events Emergency Response unit attends special events and is available in case of emergencies that threaten public safety.

Moreover, the Special Events Overtime Detail funding provides the FWPD the ability

to ensure officers are actively working the outside perimeter of the event to enhance public safety at designated special events. The program does not include security inside an establishment, as this is paid by the enterprise holding the event.

The FWPD has witnessed a significant increase in the number of events as well as event attendance. Although public safety and traffic control at large events can be a challenge, this service assists not only the event participants, but also has a positive economic impact on Fort Worth, increasing sales tax revenues and providing positive publicity for the city.

Expanded SWAT

The Expanded SWAT section provides extra resources for two teams of ten officers. The expansion of the two teams significantly enhances the performance of the SWAT Section's core functions, including barricaded persons, hostage rescue, and high-risk search and arrest warrants. Dignitary protection, riot control, and counter sniper response are also included in Expanded SWAT's responsibilities.

These two teams of highly trained officers are capable of responding to and resolving any high-risk incident within the city of Fort Worth. The SWAT Section also provides emergency response to other agencies within the region as allowed for in several interagency agreements.

Parks Community Policing

The purpose of the Parks Community Policing program is to provide a safe environment for the public and staff at all Park and Recreation Department facilities and sponsored programs by having an officer present at specific sites and events. Police officers are offered overtime opportunities to work at Park and Recreation Department facilities, sponsored athletic events, and community center recreation programs. In addition, private security is provided at the Fort Worth Botanic Gardens, which is also funded through the CCPD.

Police presence through the Parks Community Policing Program enhances crime prevention efforts aligned with the mission and goals of the CCPD. Incident reports are compiled from all participating Park and Recreation Department sites. Recent reports reflect the successful operation of the program, as very few violent acts and an extremely low number of criminal offenses have occurred at participating Park and Recreation Department centers throughout Fort Worth.

Strategic Operations Fund

The Strategic Operations Fund (SOF) enhances the FWPD's capacity to implement strategic operation details focused on taking repeat offenders off the street that are identified through intelligence-led policing initiatives. The Patrol Commanders typically lead the research, analysis, and development of strategic operation recommendations. The Criminal Investigations Division also has SOF funding at their disposal. Coordination between specialized units and patrol divisions implement the Strategic Operations based on the needs for the proposed detail. Officers are provided an opportunity to participate in the detail on an overtime basis as to not interrupt normal operations. The Research and Planning Section and the Budget Unit receive after-action reports in order to track and report the outcomes of these details.

Stockyards Overtime Detail

The Stockyards Overtime Detail increases the FWPD's capacity to implement details within the popular Stockyards entertainment area, enhancing public safety efforts responding to calls promptly. The Stockyards Overtime Detail generally includes a team of four officers and one sergeant and is conducted on Friday and Saturday nights when higher call volumes in the area create staff shortages in other Divisions. The program provides officers the opportunity to participate in the Stockyards detail on an overtime basis as not to interrupt normal patrol operation. The detail concentrates on public intoxication, burglary of motor vehicles, and assaults. Parking issues and responds to all calls in the Stockyards are also the responsibility of the detail. In addition, this detail assists in maintaining a police presence without impacting Northwest Division's evening and night shifts.

Mounted Patrol

The FWPD Mounted Patrol began in the 1970s. The Unit was created in an effort to curtail the transient issues in the Stockyards area. Moreover, there was a desire on the part of the citizens to see officers on horseback as a working officer as well as a reminder of our western heritage. The teams are highly visible, very effective and go wherever needed. Their special maneuverability enables them to be effective at area malls, hospital parking lots, downtown, residential areas and crowd control. These officers have been called to incidents of search and rescue in rugged terrain for lost or deceased persons.

NEIGHBORHOOD CRIME PREVENTION

Neighborhood Patrol Officers (NPOs)

The Neighborhood Patrol Officer (NPO) program provides the FWPD the ability to provide police services to specific neighborhoods and designated geographic areas.

Neighborhood Patrol Officers are able to become more familiar with specific neighborhoods by getting to know area residents and business owners and the issues they face by learning neighborhood concerns. In addition, they build working relationships with area Citizen on Patrol volunteers and promoting crime prevention tools and techniques. The NPOs maintain open lines of communication between residents, business owners and the police department by attending community meetings and events.

Patrol Support

The Patrol Support program provides funding for the six Patrol Divisions: Northwest, North, East, South, West, and Central. The Crime Control and Prevention District provides funds for special details, overtime, utilities, and maintenance for various facilities used by patrol officers. This includes funding for the West 7th special detail.

Gang Graffiti Abatement

Graffiti is an illegal activity in which a person or group marks another's property without their consent. Graffiti is unattractive, lowers property values, and can encourage other types of criminal activity in neighborhoods. Graffiti and its associated problems can be defeated by removing it from a property as soon as possible. The Park and Recreation Department manages the Gang Graffiti Abatement Program. It works in conjunction with the FWPD Gang Unit providing assistance to remove graffiti from tagged or vandalized properties.

The Gang Graffiti Abatement Program is funded through the Crime Control and Prevention District to provide labor assistance to remove graffiti as requested by affected property owners. The program provides educational materials explaining the negative impacts of graffiti. It also provides contractual funds for the high-tech removal of graffiti as necessary. The Park and Recreation Department also works with area schools, businesses, organizations, and other city departments (including Code Compliance and the Transportation and Public Works Department) to promote awareness of the negative impacts of graffiti and to encourage alternative legal outlets for this urban "art form."

Code Blue

The Code Blue Program is an initiative in which police officers and residents work together to assist in crime prevention and intervention. As part of the City's first community policing initiative, Code Blue serves as a force multiplier and has been instrumental in the significant reduction of crime. The Code Blue program serves as the umbrella organization for all of the following groups: Citizens on Patrol Program (COPs), Clergy and Police Alliance (CAPA), Code Blue at the School, Hispanic COP, Ministers Against Crime (MAC), Community Emergency Response Team (CERT), Citizens Police Academy (CPA), Citizens Police Academy Alumni (CPAA), and Teen Academy.

The budget provides funding for civilian dispatchers specifically assigned to monitor the Code Blue channels of FWPD's radio system, which converted to encrypted service in 2013. Aside from the Code Blue and other interoperability channels, all police channels were encrypted to provide officer safety, security, and privacy. All telecommunication operators, including dispatchers and Code Blue base operators are now required to be certified by the Texas Commission on Law Enforcement (TCOLE). This changes the way in which the Code Blue base operators had previously worked—in direct communication with Neighborhood Patrol Officers (NPOs) within their assigned areas. The dispatchers are certified under the law and communicate to volunteers exclusively on the dedicated Code Blue radio channels. NPOs also monitor the Code Blue channels to stay apprised of events occurring within their beat.

Crime Prevention Unit

The Crime Prevention Unit offers detailed crime prevention information and services to the citizens of Fort Worth, with a focus on a citywide reductions of crime and victimization. The Unit is comprised of one Crime Prevention Coordinator and six Crime Prevention Specialists, one located in and providing services for each Patrol Division.

In an effort to increase public awareness and safety, the Crime Prevention Unit provides various services through the City of Fort Worth, including but not limited to residential and business security surveys and information is shared at crime watch meetings. In addition, the Crime Prevention Unit visits schools, providing presentations that teach children about stranger danger, bicycle safety and crime prevention practices. There are opportunities to create child ID cards to provide assistance in missing child situation. Other crime prevention techniques include VIN engraving, National Night Out, and maintaining statistics regarding the activities of the Crime Prevention Unit.

Police Storefronts

A variety of department operations are housed in leased police storefronts or small office spaces--often times provided at low cost, with varying degrees of utility and maintenance responsibility built into the lease. Neighborhood Patrol Officers and beat officers utilize the storefronts to complete reports, assist the public with community issues, and meet with community groups regarding crime within the immediate area of the storefront. Code Blue, Crime Watch, and other community groups also use these spaces for various meetings. CCPD funds are allocated towards storefront leases, utilities, supplies, and other operating costs.

PARTNERS WITH A SHARED MISSION

After School Program

Research studies and reports suggest that academic success is a significant factor in reducing and preventing juvenile crime. In addition, national research shows that adolescents are at a higher risk of being a victim of crime or committing a criminal act between 3:00 p.m. and 6:00 p.m. on a school day than at any other time. A multi-disciplinary task force consisting of city officials, school district personnel, and related service providers, conducted extensive research and developed a coordinated program for schools throughout the city. These schools have documented juvenile crime problems. The After School Program provides activities during the peak hours of juvenile criminal activity in an effort to prevent crime and provide an alternative safe environment.

Four independent school districts receive funding in support of after school programs including Fort Worth, Crowley, Keller, and White Settlement. These programs include academic activities, sports, recreation, and community service. In FY20, this program also includes funding to further develop and sustain the Fort Worth Police Athletic League through its sports and mentorship programs as well as its Academic Excellence partnership with FWISD.

The CCPD funds can be expended on personnel costs (including benefits), supplies, equipment, and other contractual services as outlined in each awarded agency's budget summary. The organizations must submit reports to FWPD staff that outline fund expenditures and performance results prior to reimbursement.

Safe Haven Youth Program – Bethlehem

The Safe Haven Youth Program at the Bethlehem Center is a prevention program operated by the United Community Center (UCC) that provides a safe environment for after school programming for at-risk children and youth. The program's central purpose is to address factors that lead to at-risk behavior at home and school. During the course of the year, a typical participant will spend more than 1,000 hours in the program participating in cultural, sport, and educational activities. This promotes self-esteem by developing positive personal and academic behaviors. This provides for an in-depth and extended intervention in a gang free zone and away from dysfunctional homes.

Children who come to the Bethlehem Center meet poverty level guidelines and display the typical needs of low-income families. Many of these children come from single parent households. Children and youth participating in the Safe Haven Youth Program at Bethlehem primarily live in the 76104 zip code.

Safe Haven Youth Program – Martin

The Safe Haven Youth Program at Martin is a crime prevention program operated by the Boys and Girls Club of Greater Fort Worth that provides a safe environment for after school programming to Polytechnic-area at-risk youth between the ages of 6 and 18. Program staff provides quality enrichment programs in dedicated rooms at the Martin Boys & Girls Club site, including the education room, computer room, gym, social recreation area, art room, and teen room. Some of the services include alcohol/drug prevention programs, cultural enrichment activities, education enhancement activities and recreational activities.

FW@6 Late Night Program

The FW@6 Late Night Program began in 1992 as a response to the increase in gang-involved youth, providing support for afternoon and evening activities. Programs include afterschool and youth sports as well as extended hours for older youth and young adults. The program provides a safe haven for at-risk youth living in high crime areas. These programs decrease youth participation in crime and gangs through enrichment and recreational activities. They are designed to reduce crime, stimulate self-determination, and increase community pride. The programs are operated at the following five community centers: Como, Martin Luther King, Northside, Sycamore, and Worth Heights. The FW@6 Late Night Program focuses on the following five goals, which provide alternatives to youth involvement in crime: Education/Personal Development, Employment Readiness, Recreation, Life Skills and Community Responsibility.

Comin' Up Gang Intervention Program

The Comin' Up Gang Intervention Program provides intervention services to gang-involved youth between the ages of 13 and 24. This program provides access to programs and services to help youth avoid negative and destructive behaviors. The CCPD funds six Comin' Up Gang Intervention Program sites, including Diamond Hill, Hillside, Near Southside (Panther), Northside, Poly, and Stop Six. The Boys and Girls Clubs of Greater Fort Worth operate all of these programs. The CCPD provides the Comin' Up Gang Intervention program with staff and supplies to serve approximately 680 youth nightly Monday through Friday.

Program staff develops truces between rival gangs by working directly with gang leaders to assist with conflict resolution, provide information and referral services, and crisis intervention to diffuse potentially troubling or violent situations.

Family Justice Center (One Safe Place)

The Family Justice Center, also known as One Safe Place, brings together a multi-agency task force under one roof, to provide coordinated services to victims of domestic violence and their children. It is anticipated that One Safe Place will lead to significant increases in successful criminal prosecution and civil legal solutions and reductions in repeat incidents and homicides.

One Safe Place partners have an integrated, seamless approach to service in a welcoming, victim-focused, and survivor-driven environment. Beyond serving survivors, One Safe Place will strive to create a new social consciousness in the community about violence affecting families through education, training, and research. The Crime Control and

Prevention District contributes funding for the operating expenses of the One Safe Place, which is detailed in the program's budget summary. One Safe Place is required to submit reports to the FWPD that outline performance results and CCPD fund expenditures prior to reimbursement.

Crime Prevention Agency Partnership (Safe City Commission)

The CCPD provides support for the Crime Prevention Agency Partnership. Since the District's inception, the two primary focus areas are the Safe City Commission Advocacy Program and the Crime Stopper Call Center.

The Crime Prevention Agency Partnership: Advocacy Program provides the Safe City Commission with resources for crime prevention public education materials and training opportunities for law enforcement, social service providers, and citizens. The Crime Prevention Agency Partnership Call Center Program improves efficiency of the dissemination of the tip information to all 37 municipalities and all 18 school districts in Tarrant County through the operation of an in-house tip call center. The CCPD provides hourly wages to part-time staff to operate the Call Center seven days a week.

Community-Based Programs

The CCPD provides financial support for crime prevention or intervention programs of local, registered non-profit agencies. These programs are to supplement the current crime prevention strategies funded by the district. These programs must address at least one of the following goals: reduce violent crime and gang related activities, support efforts to increase the safety of residents and to support effort to increase the safety of youth as well as reduce juvenile crime through crime prevention and intervention programs. In addition to meeting one of the CCPD goals listed, Community Based Programs must also integrate a literacy component.

The CCPD-funded community-based programs must serve Fort Worth in their crime prevention efforts, and priority consideration is given to those programs that address the prevention or intervention of youth and/or family violence.

Agencies submit proposals to FWPD, outlining the details of their crime prevention programs, including a project overview, budget summary, goals, and performance measures. All proposals are reviewed and scored by a committee. The Scoring Committee makes recommendations to the CCPD Board, and programs are awarded funding on a competitive basis based on the amount of funds allocated towards community-based programming each fiscal year. Not all applicants are guaranteed to receive the CCPD funding.

The CCPD funds can be expended on personnel costs (including benefits), travel, supplies, equipment, contracts/consultants and indirect costs as laid out in each awarded agency's budget summary. Indirect costs cannot exceed 10 percent of the funds requested in the total program budget. Awarded agencies must submit monthly reports to FWPD staff that outline fund expenditures and performance results prior to reimbursement.

Crimes Against Children Unit (CACU) Partnership with Alliance for Children

The Crimes Against Children Unit (CACU) of the FWPD is co-located at the Fort Worth Alliance for Children Center. The advantage to this partnership is that FWPD and the Alliance for Children can effectively meet the mission of this program by being in close proximity to other investigators and professionals. These include Child Protective Services, the Tarrant County District Attorney's Office, and Alliance for Children. Since 1992, over 44,000 children have been served by the center.

The CCPD provides the Alliance for Children funding to support the operating cost of the CACU being housed at the Fort Worth Alliance for Children Center.

New/Enhanced Programs

In FY20, the CCPD budget provides for additional funding in the Partners with a Shared Mission Initiative for program expansion/enhancement. The intent is for Police command staff and City management to coordinate with elected officials and community stakeholders early in the fiscal year to identify opportunities where new services can be added or existing services might be expanded to increase innovation and further the goals of this initiative and crime control and prevention overall.

RECRUITMENT and TRAINING

Recruit Officer Training

The Recruit Officer Training program provides the necessary training and equipment for new and lateral transfer police officers to work in the field. The Police Department routinely analyzes the appropriate number of recruits needed to avoid personnel shortages throughout the Department and to ensure that all of the CCPD components remain fully staffed. All costs for personnel training have been funded through the CCPD since FY1998.

The FWPB training academy operates on a 36-week schedule, training recruits on best practices and curricula based on Texas Commission on Law Enforcement (TCOLE). This includes legal procedures, federal, state, and local laws, and physical fitness. Other training also includes defensive and control tactics, TASER electronic conducting devices, police driving, and a variety of community service and communication-oriented classes. It also trains recruits on policies and standards specific to the FWPB.

The CCPD funds all costs of recruit training. This includes all equipment for training as well as equipment issued to officers upon graduation. In FY20, there are funds budgeted for two recruit training classes.

Expanded Training Staff

This program funds officers who provide basic training for recruits, including pistol and shotgun qualification, as well as familiarization with the patrol carbine. In-service officers are provided carbine and shotgun training. These officers work as a part of a training team that provides opportunities to both recruits and in-service officers.

New Officer Recruitment

There are three focus areas in the New Officer Recruitment Program. The first is to fund recruitment materials, advertising and travel in order to recruit and hire diverse personnel. In an effort to reflect the demographics of the city, recruiting efforts are occurring in historically black colleges and universities (HBCU), Hispanic service institutions (HSI), women's colleges and universities, and universities with highly-regarded criminal justice programs. Recruiting is nationwide and includes all branches of the military, minority organizations and other regional police academies.

The second area of the program provides funding for the Fort Worth Explorer Program, which is committed to developing the life skills and career path of Fort Worth's youth. Explorers are taught the importance of higher education and self-discipline in reaching their goals. They are encouraged to seek law enforcement as an attainable and attractive career choice. Several Explorer Program participants have become Fort Worth Police Officers or have entered the law enforcement field.

The third area of the program provides funding for new recruit background evaluations. In a typical year, budget includes funding for recruiting and testing tools as well as psychological evaluations, polygraph examinations and physical assessments.

EQUIPMENT, TECHNOLOGY, and INFRASTRUCTURE

High Mileage Vehicle Replacement

The Police Department formulated a vehicle replacement plan that would allow the modernization of the fleet with the goal of no assigned patrol car to have more than 100,000 miles. To maintain this plan, it is necessary to consistently purchase replacement vehicles and move higher-mileage cars to units that have less demanding operational needs. The replacement plan focuses on the front-line patrol vehicles as these are operated around-the-clock with very little downtime.

Another component of this program is the procurement of unmarked, undercover, and specialized vehicles as needed for police operations.

Jail Cost Allocation

The FWPD does not operate a local municipal jail and has contracted with external entities for detention services since 2006. As of January 2018, the Tarrant County Sheriff's Office began taking custody of all persons arrested for felonies, Class A and Class B misdemeanors upon a probable cause determination from a City Magistrate. This procedure change caused a marked difference in the number of prisoners moved directly to TCSO versus being transported to Mansfield. Due to this change, the FWPD renegotiated a new contract for jail services, and the FY20 budget is adjusted for this contract amount.

Technology Infrastructure

The Technology Infrastructure program is a critical resource for the FWPD, as it provides funding for printers, servers, scanners, technology contracts and software enhancements that support the mission and initiatives of the FWPD. The Technology Infrastructure keeps pace with technological advancements that are key in assisting with intelligence led policing initiatives to reduce crime, as well as support overall departmental operations and strategic plan initiatives.

Due to technological advancements, the Police Department replaces computers based on a three-year life cycle. In conjunction with the city's IT Solutions Department, the FWPD is continuing to implement the Refresh Plan by replacing eligible computers on an annual basis. The FY20 budget includes funding for computer refreshes in addition to technology O&M and approved capital projects.

DNA Crime Lab Support

The DNA Crime Lab Support program assists in expanding the services provided by the FWPD Crime Laboratory. This program was initiated in order to reduce processing time and create greater case efficiencies in violent crime investigations. FWPD's DNA Unit holds ASCLD/LAB and Texas Department of Safety accreditation and is able to process DNA cases in-house. Having the DNA Unit allows the FWPD to seek additional grant funding and potentially other revenue sources from other agencies.

Motorcycle Replacement

The Traffic-Motors Division is responsible for traffic enforcement throughout the entire city. The division is also responsible for dignitary escorts, traffic flow, and counter flow for special events. Each motorcycle is assigned to a specific officer, and is set up to meet each officer's specifications, including his/her height and reach in order to correctly fit their motorcycle. The CCPD funding of the Motorcycle Replacement Program allows for proper motorcycle rotations, which should not exceed six years or 60,000 miles. Additionally, this program allows the retention of motorcycles that have exceeded the mileage and are deemed the most reliable. These motorcycles will be retained for use as spares in training and normal operations when a motorcycle is wrecked or in the shop for scheduled maintenance. Approved program funding and the established vehicle rotation schedule will ensure and optimize officer safety, operational costs, and resale value.

Mobile Data Computers

Mobile Data Computer (MDC) technology enables patrol units to connect to law enforcement databases, offering officers instant access to information about the area for which they are assigned to patrol. MDCs are typically rugged-style laptops meant to withstand the constant use and stresses of patrolling the city.

The FY20 budget is based on maintaining and replacing damaged or destroyed systems to ensure operational effectiveness, providing air cards for the MDCs and continuing a phased replacement of MDCs.

Police Officer Safety Equipment

The Police Officer Safety Equipment program provides funding for body cameras. This also funds the storage of data and video images captured with officer body cameras. Videos captured through the body cameras are uploaded to a secure digital evidence storage system, where they can be easily stored, retrieved, and shared. This protects the video evidence from tampering and catalogs each event for easy retrieval and evidence management.

The Police Officer Safety Equipment program also enables the FWPD to purchase and equip officers with a non-lethal electronic control device used to subdue suspects. Tasers, much like other police equipment, have a finite useful life and need to be replaced according to a set schedule. Having fully functional Tasers will reduce the number of officer-incurred injuries, thereby reducing the medical expenses and the liability associated with use-of-force situations. The FY20 budget includes continued funding for the contract for body cameras and Tasers.

Digital Cameras for Vehicle Replacement

Digital in-car video systems are a critical component of the police department's operational needs. These systems provide evidence of potential criminal activity, limit the civil liabilities of officers, and document officer behavior during interactions with the public. FWPD currently operates in-car video systems in marked police vehicles, including all front-line patrol vehicles, Traffic Division DWI units, Commercial Vehicle Enforcement units, and vehicles assigned to the SRT teams.

The Digital Cameras for Vehicle Replacement program funding is critical for the purchase and replacement of digital video systems and related equipment. The FY20 budget includes continued funding for the phased replacement of in-car video systems, which are bundled together as a safety package with body cameras and Tasers.

Police Radio System

The City of Fort Worth is in the process of upgrading its public safety radio system used by Police, Fire, and other departments. The current system, installed in 1992, is experiencing reliability, capacity, and coverage area issues directly related to its age and city growth. Current generation infrastructure and radios are fully supported by the manufacturer and has increased emergency capacity using a citywide public works radio system.

The CCPD made a \$5,000,000 payment and financed the residual \$28,686,233. The police radio system balance was financed alongside other non-FWPD radio costs through the City of Fort Worth. Any savings and interest associated with this project will revert to the CCPD upon the closure of the project at a rate of 61 percent of the total balance. The FY20 budget includes the scheduled debt service payment for the radio system.

Elections

This program budgets for the CCPD renewal election that will occur in FY20.

Facility Requirements

The CCPD has at times historically assisted in supplementing/providing for the facility needs of the Police Department. With the sale of 350 W. Belknap in FY2017, the FY20 budget includes funding for the third and final of three repayments to the Solid Waste Fund, which had loaned funding toward the Police Department's costs for construction of the Bob Bolen facility pending the building sale.

Adjustments

This line allows for budgetary adjustments in the CCPD Fund for allocations from the City from Risk Management.

Contribution to Fund Balance

This line shows the amount by which budgeted revenue exceeds budgeted expenditures, thereby growing the fund balance of the CCPD fund. These funds will be slated for capital projects.