

**AZLE CRIME CONTROL PREVENTION DISTRICT  
ESTIMATED BUDGET SUMMARY  
FISCAL YEAR 2016/2017**

	2015 OCTOBER	2016 OCTOBER
<b>BEGINNING BALANCE</b>	<b>529,508</b>	<b>393,377</b>
<b>TAX REVENUE</b>	<b>442,195</b>	<b>455,461</b>
<b>INTEREST REVENUE</b>	<b>4,253</b>	<b>4,253</b>
<b>TOTAL RESOURCES</b>	<b>975,956</b>	<b>853,091</b>
<b>LESS FUND EXPENDITURES</b>	<b>-582,579</b>	<b>-632,560</b>
<b>EST. ENDING FUND BALANCE</b>	<b>393,377</b>	<b>220,531</b>
<b>POLICE DEPARTMENT BUDGET REQUEST</b>		<b>561,476</b>
<b>FIRE MARSHAL</b>		<b>46,584</b>
<b>LENA POPE</b>		<b>24,500</b>
<b>TOTAL BUDGET FOR FISCAL YEAR 2016/2017</b>		<b>632,560</b>



**AZLE CRIME CONTROL PREVENTION DISTRICT  
ESTIMATED BUDGET SUMMARY  
FISCAL YEAR 2016/2017**

**POLICE DEPARTMENT BUDGET REQUEST**

**561,476**

**FIRE MARSHAL**

**46,584**

**LENA POPE**

**24,500**

**TOTAL BUDGET**

**FOR FISCAL YEAR 2016/2017**

**632,560**

**AZLE CRIME CONTROL  
&  
PREVENTION DISTRICT**



**BUDGET SUMMARY  
FY 2016/2017**

**AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017**

15-509	Police									
		Approved	Approved	Approved	Approved	Proposed				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>Personnel Services</b>									
509-8002	Salaries	75935	79779	78209	112110	115949	118848	121819	124864	127986
509-8007	Longevity	0	0	0	400	410	420	431	442	453
509-8008	Special Overtime	52000	54428	51000	52275	53582	54922	56295	57702	59145
509-8010	Incentive Program	0	0	0	400	410	420	431	442	453
509-8012	Retirement TMRS	7865	7944	9422	13490	13969	14318	14676	15043	15419
509-8014	Health & Dental Ins	8479	8564	11106	17505	18670	19137	19615	20105	20608
508-8015	Disability Ins	569	575	588	900	982	1007	1032	1058	1084
509-8016	Medicare	1389	1403	1134	1626	1681	1723	1766	1810	1855
509-8020	Unemployment Tax	385	386	405	540	554	568	582	597	612
509-8022	Workers Comp	2261	2284	2403	3417	3562	3651	3742	3836	3932
509-8026	Clothing Allowance	2190	5500	2000	2050	2501	2564	2628	2694	2761
	Total Personnel Services	151,073	160,863	156,267	204,713	212,270	217,578	223,017	228,593	234,308
	<b>Supplies</b>									
509-8102	Office Supplies	230	230	200	205	210	215	220	226	232
509-8104	Non-Office Supplies	5700	5800	4500	4613	7728	7921	8119	8322	8530
509-8106	Printing	300	300	300	308	316	324	332	340	349
509-8112	Vehicle Expense	300	300	300	308	316	324	332	340	349
509-8114	Minor Equipment	3500	12700	61497	16342	24111	24714	25332	25965	26614
509-8119	Safety Equipment	100	24155	100	100	103	106	109	112	115
509-8124	Chemical & Medical	500	500	200	205	210	215	220	226	232
509-8126	Awards & Trophies	250	250	250	256	262	269	276	283	290
509-8128	Computer Systems	0	0	0	7000	7175	7354	7538	7726	7919
	Total Supplies	10880	44235	67347	29337	40431	41442	42478	43540	44630

**AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017**

15-509	Police									
		Approved	Approved	Approved	Approved	Proposed				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	<b>Maintenance</b>									
509-8206	Equipment	400	400	400	410	<b>410</b>	420	431	442	453
509-8210	Vehicles	200	200	200	205	<b>205</b>	210	215	220	226
509-8280	Other	8000	8000	25000	25625	<b>27625</b>	28316	29024	29750	30494
	Total Maintenance	8600	8600	25600	26240	<b>28240</b>	28946	29670	30412	31173
	<b>Contractual Services</b>									
509-8301	Less Lethal Force	3000	3000	30768	3075	<b>4500</b>	4613	4728	4846	4967
509-8303	Shattered Dreams	3000	0	3,500	0	<b>5,675</b>	5817	5962	6111	6264
509-8304	Rapid Response Team	0	0	0	0	<b>9,800</b>				
509-8305	Citizens Police Academy	2000	2000	1250	1281	<b>1313</b>	1346	1380	1415	1450
509-8306	Crisis Intervention Team	0	0	0	0	<b>7155</b>				
509-8307	Project Kid-Shield	0	49,920	18,000	18,000	<b>18,000</b>	18450	18911	19384	19869
509-8309	Youth Outreach Programs	0	0	0	5,741	<b>7,884</b>	8081	8283	8490	8702
509-8311	Bicycle/Skateboard Safety	750	750	750	3,250	<b>3,331</b>	3414	3499	3586	3676
509-8312	Legal Notices & Advertising	500	500	300	300	<b>308</b>	316	324	332	340
509-8313	Neighborhood Services	250	250	250	250	<b>2,256</b>	2312	2370	2429	2490
509-8314	Professional Services	0	0	1,500	1,537	<b>1,575</b>	1614	1654	1695	1737
509-8319	Bicycle Patrol	1000	1000	100	100	<b>103</b>	106	109	112	115
509-8344	Equipment Rental	9600	9600	9,600	9,840	<b>10,086</b>	10338	10596	10861	11133
509-8454	Travel and Training	0	0	12500	47952	<b>49151</b>	50380	51640	52931	54254
509-8356	Dues & Subscriptions	15300	15300	14,750	15,119	<b>15,497</b>	15884	16281	16688	17105
509-8358	Computer Systems & Fees	77000	55040	60000	61500	<b>63038</b>	64614	66229	67885	69582
509-8367	Juvenile Care	600	600	400	410	<b>420</b>	431	442	453	464
509-8380	Contractual Services - Other	0	0	1,000	1,025	<b>1,051</b>	1077	1104	1132	1160

**AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017**

15-509	Police									
		Approved	Approved	Approved	Approved	Proposed				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
509-8382	Crime Control Administration	750	750	750	769	788	808	828	849	870
	Total Contractual Services	113,750	138,710	155,418	170,149	201,931	189,601	194,340	199,199	204,178
	<b>Capital Outlay</b>									
509-8504	Vehicles	0	0	53538	35500	29160	0	0	0	0
509-8508	Machinery & Equipment	0	0	0	35000	17000	0	0	0	0
509-8521	Comm System Upgrades	12000	5000	0	0	20000				
509-8526	Non-Capital Assets	0	0	0	0	0	0	0	0	0
509-8580	Capital Outlay Other	115000	0	43312	0	0		0	0	0
	<b>Total Capital Outlay</b>	127000	5000	96850	70500	66160	0	0	0	0
	<b>Debt Service</b>									
509-9014	Lease Purchase	6000	12140	12140	12140	12444	0	0	0	0
	Total Lease Puchases	6000	12140	12140	12140	12444	0	0	0	0
	<b>Total</b>	417,303	369,548	513,622	513,079	561,476	477,567	489,505	501,744	514,289

**AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017**

Azle Crime Control District

15-509 Police		Approved	Approved	Proposed
		2014/15	2015/16	2016/17
	<b>Personnel Services</b>			
509-8002	Salaries	78209	112110	115949
509-8007	Longevity	0	400	410
509-8008	Special Overtime	51000	52275	53582
509-8010	Incentive Program	0	400	410
509-8012	Retirement TMRS	9422	13490	13969
509-8014	Health & Dental Ins	11106	17505	18670
508-8015	Disability Ins	588	900	982
509-8016	Medicare	1134	1626	1681
509-8020	Unemployment Tax	405	540	554
509-8022	Workers Comp	2403	3417	3562
509-8026	Clothing Allowance	2000	2050	2501
	Total Personnel Services	156,267	204,713	212,270
	<b>Supplies</b>			
509-8102	Office Supplies	200	205	210
509-8104	Non-Office Supplies	4500	4613	7728
509-8106	Printing	300	308	316
509-8112	Vehicle Expense	300	308	316
509-8114	Minor Equipment	61497	16342	24111
509-8119	Safety Equipment	100	100	103
509-8124	Chemical & Medical	200	205	210
509-8126	Awards & Trophies	250	256	262
509-8128	Computer Systems	0	7000	7175
	Total Supplies	67347	29337	40431
	<b>Maintenance</b>			
509-8206	Equipment	400	410	410
509-8210	Vehicles	200	205	205
509-8280	Other	25000	25625	27625
	Total Maintenance	25600	26240	28240

**AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017**

15-509 Police				
		<u>Approved</u>	<u>Approved</u>	<u>Proposed</u>
		2014/15	2015/16	2016/17
	<b>Contractual Services</b>			
509-8301	Less Lethal Force	30768	3075	4500
509-8303	Shattered Dreams	3,500	0	5,675
509-8304	Rapid Response Team			9,800
509-8305	Citizens Police Academy	1250	1281	1313
509-8306	Crisis Intervention Team	0	0	7155
509-8307	Project Graduation	18,000	18,000	18,000
509-8309	Youth Outreach Programs	0	5,741	7,884
509-8311	Bicycle/Skateboard Safety	750	3,250	3,331
509-8312	Legal Notices & Advertising	300	300	308
509-8313	Neighborhood Services	250	250	2,256
509-8314	Professional Services	1,500	1,537	1,575
509-8319	Bicycle Patrol	100	100	103
509-8344	Equipment Rental	9,600	9,840	10,086
509-8354	Travel and Training	12500	47952	49151
509-8356	Dues & Subscriptions	14,750	15,119	15,497
509-8358	Computer Systems & Fees	60000	61500	63038
509-8367	Juvenile Care	400	410	420
509-8380	Contractual Services - Other	1,000	1,025	1,051
509-8382	Crime Control Administration	750	769	788
	<b>Total Contractual Services</b>	<b>155,418</b>	<b>170,149</b>	<b>201,931</b>
	<b>Capital Outlay</b>			
509-8504	Vehicles	53538	35500	29160
509-8508	Machinery & Equipment	0	35000	17000
509-8521	Comm System Upgrades	0	0	20000
509-8526	Non-Capital Assets	0	0	0
509-8580	Capital Outlay Other	43312	0	0
	<b>Total Capital Outlay</b>	<b>96850</b>	<b>70500</b>	<b>66160</b>
	<b>Debt Service</b>			
509-9014	Lease Purchase	12140	12140	12444
	<b>Total Lease Purchases</b>	<b>12140</b>	<b>12140</b>	<b>12444</b>
	<b>Total</b>	<b>513,622</b>	<b>513,079</b>	<b>561,476</b>



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

**Department:** Police - 509-8104

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

An increase in the 8104 line of \$3,115, to bring the total to \$7,728. This increase is to replenish and replace needed crime scene supplies and equipment for detectives and patrol.

**Consequences if Request is Denied:**

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8104	<u>\$ Amount</u>	
	15	509	8104	3,115	
			<b>Total</b>	<b>\$</b>	<b>3,115</b>

Request Included  
City Manager Comments

Request Denied



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Police - 509-8114

Type of Budget Request: 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This request for \$3,415 to be added to the Minor Equipment line #8114, is for the purchase of a Wolfcom 2D Upload Station for the officers' body cameras. This device will once installed, provide a means for simultaneous upload of body camera digital video evidence. This will make the process quicker and more convenient for the officers, returning them to the field faster than before when the officers had to wait in line for single camera transfer at a workstation computer.

**Consequences if Request is Denied:**

Moderate impact. Officers are now able to upload body cam video, but the process is time consuming and, constant plugging and unplugging of devices has caused accelerated wear and some damage to the camera.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8114	<u>\$ Amount</u>
	15	509	8114	3,415
			<b>Total</b>	<b>\$ 3,415</b>

Request Included  
City Manager Comments

Request Denied



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Police - 509-8114

Type of Budget Request: 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This request for \$4,100 to be added to the Minor Equipment line #8114, is for the replacement of twenty-five (25) Glock pistols. The majority of our Glock pistols are nearing ten years of age, with thousands of rounds of practice ammunition through them. Glock USA has a program whereby our pistols may be traded for new weapons at an exchange rate of \$164 per unit.

**Consequences if Request is Denied:**

Little or no immediate impact. Our weapons are still performing well at their age. Costs however continue to rise, and there is no guarantee the trade-in program will continue.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8114	<u>\$ Amount</u>
				4,100
<b>Total</b>				<b>\$ 4,100</b>

Request Included  
City Manager Comments

Request Denied



# City of Azle Budget Request Form

**Department:** Police - 509-8280

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

The conversion of a patrol vehicle already in the fleet to a ghost marked vehicle for the purpose of traffic enforcement. The cost to convert the vehicle; partial painting and ghost graphics, would be minimal to the cost of a new unit. It would add another vehicle of this type to the department's already capable Taurus low-visibility interceptor.

**Consequences if Request is Denied:**

The department would be denied a needed tool to enforce traffic laws and increase safety.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8280	<u>\$ Amount</u>	
	15	509	8280		2,000
					-
			<b>Total</b>	<b>\$</b>	<b>2,000</b>



# City of Azle Budget Request Form

**Department:** Police - 509 - 8303

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

An increase in the 8303 line of \$2,175 dollars to bring the total to \$5,675. This is for the Shattered Dreams program to cover the anticipated cost of greater student body involvement during the program and for other events where the trailer is placed on display.

**Consequences if Request is Denied:**

The anticipated demand by a greater number of students may not be satisfied.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8303	<u>\$ Amount</u>	
	15	509	8303		2,175
<b>Total</b>				<b>\$</b>	<b>2,175</b>



# City of Azle Budget Request Form

**Department:** Police - 509-83##

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This \$9,800 request is for the Rapid Response Team. \$4,800 is for six (6) communications headsets that will give tactical operators the ability to communicate hands free without giving away their positions. \$4,000 is for special weapons ammunition and simunition rounds for RRT weapons practice and tactical simulation training. \$1,000 is for 40mm ferret gas rounds and 40mm sponge rounds for delivery of gas into an environment and for less than lethal projectiles.

**Consequences if Request is Denied:**

RRT readiness and capabilities would be diminished.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u>	83##	<u>\$ Amount</u>
	15	509	83##	4,800
	15	509	83##	4,000
	15	509	83##	1,000
<b>Total</b>				<b>\$ 9,800</b>



# City of Azle Budget Request Form

**Department:** Police - 509-83##

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This \$7,155 request is for the Crisis Intervention Team. \$6495 is for a Crisis Negotiations Rescue Telephone that will aid in all hostage, barricade negotiations, or other critical incidents by being the comm line between suspects and hostage negotiators. \$660 is for specialized Crisis Intervention Team clothing to outfit four (4) members.

**Consequences if Request is Denied:**

RRT readiness and capabilities would be diminished.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	509	83##	<u>\$ Amount</u>
	15	509	83##	6,495
				660
<b>Total</b>				<b>\$ 7,155</b>



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

**Department:** Police - 509-8304

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This \$9,800 request is for the Rapid Response Team. \$4,800 is for six (6) communications headsets that will give tactical operators the ability to communicate hands free without giving away their positions. \$4,000 is for special weapons ammunition and simunition rounds for RRT weapons practice and tactical simulation training. \$1,000 is for 40mm ferret gas rounds and 40mm sponge rounds for delivery of gas into an environment and for less than lethal projectiles.

**Consequences if Request is Denied:**

RRT readiness and capabilities would be diminished.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	Line Item	<u>\$ Amount</u>
15	509 8304	4,800
15	509 8304	4,000
15	509 8304	1,000

**Total      \$                      9,800**

**Request Included**

**Request Denied**

**City Manager Comments**



# City of Azle Budget Request Form

**Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.**

**Department:** Police - 509-8306

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This \$7,155 request is for the Crisis Intervention Team. \$6495 is for a Crisis Negotiations Rescue Telephone that will aid in all hostage, barricade negotiations, or other critical incidents by being the comm line between suspects and hostage negotiators. \$660 is for specialized Crisis Intervention Team clothing to outfit four (4) members.

**Consequences if Request is Denied:**

RRT readiness and capabilities would be diminished.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	509	8306	<u>\$ Amount</u>
	15	509	8306	6,495
				660

**Total      \$                      7,155**

**Request Included**  
City Manager Comments

**Request Denied**



# City of Azle Budget Request Form

**Department:** Police - 509-8309

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

This request is for a \$2,143 increase in the 8309 line to bring the total to \$ 7,884. The increase is to cover the increasing demand for youth outreach program materials that went over budget last year.

**Consequences if Request is Denied:**

Our youth outreach programs would be hampered.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8309	<u>\$ Amount</u>
	15	509	8309	2,143
<b>Total</b>				<b>\$ 2,143</b>



# City of Azle Budget Request Form

**Department:** Police - 509-8504

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

2017 Ford Explorer, AWD SUV Interceptor for Support Operations - Detectives. This unit will replace a 2005 Ford Sport-Trac which will have in excess of 110,000 miles.

**Consequences if Request is Denied:**

If the request is denied, the vehicle maintenance will continue to rise. (A replacement transmission was needed in the 2015-2016 budget year.) In the event the current detective vehicle becomes disabled, detectives will be forced to use idle patrol cars to work in the field.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	<u>Line Item</u> 509	8504	<u>\$ Amount</u>
	-	-		-
			<b>Total</b>	<b>\$ 29,160</b>



# City of Azle Budget Request Form

**Department:** Police - 509-8508

**Type of Budget Request:** 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

\$15,000 - Mobile Video Surveillance telescoping camera system for the Command Post Vehicle. This 30' tall telescoping mast and remote control video camera, with still shot and low-light capability, will allow surveillance from a high point for a number of situations from large public events, to major crime and crash scenes.

\$2,000 - Five (5) handheld infra-red long range scanners. These low-cost units will be used for a number of incidents; lost children, lost elderly, crime scene and area searches for suspects and victims.

**Consequences if Request is Denied:**

The police department's ability to monitor crowds, surveil and document crime and other scenes will be greatly diminished. The department would be denied low cost tools for search and rescue, as well as crime detection.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	15	509	8508	<u>\$ Amount</u>
	15	509	8508	15,000
	15	509	8508	2,000
<b>Total</b>				<b>\$ 17,000</b>



# City of Azle Budget Request Form

Department: Police - 509-8521

Type of Budget Request: 2016-17

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

Replacement of two (2) each L3 LCV System mobile data computers and In-Car video systems for patrol units. These units are the beginning of an on-going replacement cycle for high-end technology in the patrol cars.

**Consequences if Request is Denied:**

If denied, technology in the patrol units would in a few years reach end-of-life at the same time, requiring a bulk purchase totalling \$225,000-\$250,000

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	Line Item	\$ Amount
15	509 8521	20,000

City Manager Comments

AZLE POLICE DEPARTMENT  
CCPD BUDGET 2016-2017  
PERSONNEL COST

Dept. Code	Position Title	Potential Total Salary	Dept Allocation	Med Hosp Tax 1.45%	Soc Sec Tax 6.2%	Unempl Ins TWC	Workers Comp Prem	Health Ins	Dental Ins	Life and AD&D Ins	TMRS 6%	Disability Costs
15-509	Community Services Officer	45,590	45,590	661		135	1,401	7,243	447	63	5,492	485
15-509	Property & Evidence Tech	35,840	35,840	520		135	1,101	7,243	447	63	4,318	381
15-509	Police Recruit	10,998	10,998	159		135	338	3,100	190	63	1,325	117
15-509	Park Monitor	23,521	23,521	341		135	723				2,834	
			115,949	1,681	-	540	3,562	17,586	1,084	189	13,969	982

Azle Fire Department  
**FIRE MARSHAL'S OFFICE**

2016 - 2017



**CRIME CONTROL AND PREVENTION  
DISTRICT**

**BUDGET REQUEST**

## 2016 - 2017 Crime Control and Prevention District

### Azle Fire Marshal's Office

Account Number	Account Description	Requested Amount
<b>Personnel Services</b>		
522-8002	Salaries	1,500
522-8003	Emergency Volunteer Fees	0
522-8004	Salaries - Part Time	0
522-8007	Longevity	0
522-8008	Overtime	12,000
522-8009	Special Training & Overtime	0
522-8010	Incentive Program	0
522-8012	Retirement - TMRS	1,431
522-8014	Health & Dental Insurance	0
522-8015	Disability Insurance	57
522-8016	Medicare	196
522-8018	FICA	0
522-8020	Unemployment Tax	0
522-8022	Workers Compensation	200
522-8026	Clothing	2,800
522-8080	Personnel - Other	0
	<b>TOTAL PERSONNEL SERVICES</b>	<b>18,184</b>
<b>Supplies</b>		
522-8102	Office Supplies	500
522-8104	Non-Office Supplies	1,700
522-8106	Printing	150
522-8108	Postage & Postage Supplies	100
522-8110	Photo & Lab	200
522-8112	Vehicle Expense	0
522-8114	Minor Equipment	5,500
522-8119	Safety Equipment	4,000
522-8124	Chemical & Medical	50
522-8126	Awards & Trophies	200
522-8128	Computer Systems	0
522-8142	Education & Recreation	0
522-8180	Supplies - Other	1,500
	<b>Total Supplies</b>	<b>13,900</b>

**Maintenance**

522-8202	Maintenance - Building	400
522-8204	Maintenance - Office Equipment	200
522-8206	Maintenance - Equipment	800
522-8208	Maintenance - Radios	0
522-8210	Maintenance - Vehicles	0
522-8280	Maintenance - Other	200
	<b>Total Maintenance</b>	<b>1,600</b>

**Contractual Services**

522-8312	Legal Notices & Advertising	0
522-8314	Professional Services	0
522-8316	Special Services	0
522-8322	Utilities	0
522-8324	Telephone	1,400
522-8342	Other Disposal Fee	0
522-8344	Equipment Rental	0
522-8354	Travel & Training	7,500
522-8356	Dues & Subscriptions	2,500
522-8358	Computer Systems & Fees	0
522-8380	Contractual Services	1,500
	<b>Total Contractual</b>	<b>12,900</b>

**Capitol Outlay**

522-8504	Vehicles	0
522-8506	Furniture & Fixtures	0
522-8508	Machinery & Equipment	0
522-8510	Instruments & Apparatus	0
522-8512	Communication Systems	0
522-8514	Computer Systems	0
522-8521	Communication System Upgrade	0
522-8526	Non-Capitolized Assets	0
522-8580	Capitol Outlay - Other	0
	<b>Total Capitol Outlay</b>	<b>0</b>

**Total Budget Request                    46,584**

2015 – 2016 Crime Control and Prevention District

Azle Fire Marshal's Office

Budget Description

**Personnel Services**

522-8002 Salaries

Increased. This funding will provide salaries for personnel conducting investigations, attending training and performing other related duties. Fire, arson and explosion investigations are very labor intensive and require a high number of man-hours to properly complete. In previous years, the general fund budget has been used to augment the salaries for personnel conducting investigations. This increase will place funding in the salary line to properly reflect the usage. A corresponding adjustment is reflected in the overtime line.

522-8008 Overtime

Decreased. This line has been decreased to reflect the increase in the salary line. This funding accounts for additional requirements and duties assigned to personnel of the Fire Marshal's Office. This funding includes training for personnel operating with the APD Rapid Response Team as well as the number of hours need to remain proficient with the science of fire and arson investigation. Failure to maintain current knowledge, will result in failed prosecutions of felony cases.

522-8010 Retirement –TMRS

Increased. This fund is adjusted according to the salary

522-8015 Disability Insurance

No Change. This fund is adjusted according to the salary

522-8016 Medicare

Increased. This fund is adjusted according to the salary

522-8022 Workers Compensation

Increased. This fund is adjusted according to the salary

522-8026 Clothing

Increased. Personnel assigned to the conduct investigations often damage or destroy clothing. This includes contacting various contaminants that render the clothing unusable. This clothing consists of uniforms, t-shirts, pants, cold weather equipment and hats that are worn during the investigation of fire, explosions, hazardous materials incidents and duties assigned as part of the Rapid Response Team. As these become unserviceable, replacements are required to be kept on hand. The clothing that is worn by investigative personnel complies with the NFPA standard for investigative personnel and is constructed of cotton instead of nomex to reduce the cost.

**Personnel Services Total**

**\$ 18,184**

## Supplies

### 522-8102 Office Supplies

Decreased. This is a continuation of funding that is consistent with the accounting policy of the City of Azle. The funding included on this line is for the purchase of office supplies as needed.

### 522-8104 Non-Office Supplies

Increased. The funding in this line is for supplies that do not qualify under other line items. This includes items that are typically single use items such as gloves, photo scales and other items used at the investigation scene.

### 522-8106 Printing

No Change. Used for printing required forms. These forms include evidence reports, consent forms and property receipts. The use of digital and electronic forms has reduced the need for paper printing.

### 522-8108 Postage and Postage Supplies

No Change. Used to ship evidence to the Texas Forensic Arson Laboratory for processing.

### 522-8110 Photo & Lab

No Change. Used for any additional processing of photographs and the replacement of digital media devices used in the cameras. In-house photo copiers have reduced the need for photo labs.

### 522-8114 Minor Equipment

Increased. Includes small items used by the Fire Marshals' Office. Items included in the request for funding this year will include: the replacement of small tools and equipment for conducting investigation of crime scenes. The purchase of two handheld thermal imaging cameras to aid personnel in investigations and searches. All tools and supplies are made available for use by other law enforcement agencies upon request.

### 522-8119 Safety Equipment

Decreased. This funding allows for the purchase of equipment that used by personnel to provide for their direct safety. Items include, boots, body armor, protective vests, chemical clothing, and eye protection. The request does include the purchase of equipment for use by personnel assigned to the Rapid Response Team.

### 522-8124 Chemical & Medical

No Change. Provides funding for the purchase of cleaning supplies and other chemicals used in decontamination of equipment and personnel.

### 522-8126 Awards & Trophies

Increased. Allows for the purchase of an award to recognize the hard work and dedication of investigators that work additional hours every year to conduct and follow-up on the cases assigned. This will be awarded at the annual employee banquet.

522-8180 Supplies – Other

Decreased. Provides for the replacement of supplies used in processing evidence. These items include the various types of evidence packaging needed to properly secure items collected at a fire, explosion or environmental crime scene. This line provides funding for items not specified in other areas of the budget.

**Supplies Total**

**\$13,900**

**Maintenance**

522-8202 Maintenance – Building

No change. Provides for any maintenance that is needed to maintain the evidence storage building that was previously funded by the CCPD.

522-8204 Maintenance – Office Equipment

No Change. Provides for any maintenance this is needed to maintain office equipment that has been previously provided by the CCPD. Items included in this line would include printers and computers purchased by the CCPD.

522-8206 Maintenance – Equipment

Increased. Maintains equipment purchased by the CCPD and includes the cleaning of digital cameras and combustible gas detectors and weapons.

522-8280 Maintenance – Other

No change. Provides funding for the maintenance of other items that are not previously classified.

**Maintenance Total**

**\$1,600**

## **Contractual Services**

### 522-8324 Telephone

No Change. Provides a wireless connection used during field investigations and inspections. This connection is crucial in providing the ability to receive and transmit data while operating in the field. This data includes consultations with the Assistant District Attorney, Judges, other investigators and the medical examiner's office as well as access to websites for references, reporting and background information. The funding will provide the annual cost for the device and associated fees.

### 522-8354 Travel & Training

Decreased. The investigators of the Fire Marshal's Office have the highest training requirements of any other profession. This has been brought about by continued media attention to arson cases that have resulted in capital punishment of the offender. These cases along with the increase of the National Fire Protection Association job performance requirements from thirteen required areas of study beyond a secondary education level to sixteen areas of study beyond a secondary level has created further demand on our personnel to be properly trained. The use of specially trained law enforcement officers to conduct arson and explosive investigations is required by the Texas Commission on Fire Protection, Tarrant County District Attorney and many other prosecutors throughout the State. The recent article from the Ft Worth Star Telegram regarding the Tarrant County Fire and Arson Investigators Association being the model for the State of Texas is a true reflection of the City of Azle, as we developed the training for that association with the support of the CCPD.

### 522-8356 Dues & Subscriptions

Decreased. Provides for membership in professional organizations as well as subscription to TCLEEDS, TLO, TFMA and IAAI. The elimination of a contract for on-line inspection services is responsible for the decrease in the line.

### 522-8358 Computer Systems and Fees

No funds requested

### 522-8380 Contractual Services

Increased. Provides funding for the use of forensic laboratories in the processing of evidence that exceeds the current capabilities of the Fire Marshal's Office personnel. The backlog of cases at the State Forensic Arson Lab is responsible for the requested increase. By utilizing a local accredited private lab, results can be returned in a timely fashion on high profile cases.

## **Contractual Services**

**\$12,900**

**Capital Outlay**

522-8504 Vehicles  
No request is being made as this time

522-8510 Instruments & Apparatus  
No request is being made at this time

522-8580 Capital Outlay – Other  
No request is being made at this time

**Capital Outlay** **\$ 0**

**Budget request for 2016-2017** **\$46,584**

**Approved budget for 2015-2016** **\$45,000**

Increase over previous year = 3.52% \$ 1,584

## Azle Crime Control and Prevention District Historical Budget Summary

### Azle Fire Marshal's Office

<u>Acct #</u>	<u>Account Description</u>	<u>Actual</u> 2011-12	<u>Actual</u> 2012-13	<u>Actual</u> 2013-14	<u>Actual</u> 2014-15	<u>Actual</u> 2015-16	<u>Requested</u> 2016-17	<u>Projected</u> 2017-18	<u>Projected</u> 2018-19
522-8002				1,000	1,000	1,000	<b>1,500</b>	1,500	1,500
522-8008	Personnel Overtime	8,000.00	8,000.00	6,000	6,000	14,000	<b>12,000</b>	12,000	12,000
522-8012	Retirement - TMRS			420	420	630	<b>1431</b>	1466	1503
522-8015	Disability Insurance			38	38	57	<b>57</b>	59	61
522-8016	Medicare			104	104	156	<b>196</b>	201	206
522-8022	Workers Compensation			78	78	117	<b>200</b>	205	210
522-8026	Clothing			1,400	1,400	2,200	<b>2,800</b>	2,800	2,800
<b>Personnel Services</b>				9,040	9,040	18,160	<b>18,184</b>	18,231	18,280
522-8102	Office Supplies			900	900	700	<b>500</b>	500	500
522-8104	Non-Office Supplies			800	800	1,000	<b>1,700</b>	1,700	1,700
522-8106	Printing			200	200	150	<b>150</b>	150	150
522-8108	Postage & Postage Supplies			150	150	100	<b>100</b>	100	100
522-8110	Photo & Lab			300	300	200	<b>200</b>	200	200
522-8114	Minor Equipment	8,600.00	7,750.00	3,000	4,000	2,500	<b>5,500</b>	5,500	5,500
522-8119	Safety Equipment			2,200	1,200	4,300	<b>4,000</b>	4,000	4,000
522-8124	Chemical & Medical			200	200	50	<b>50</b>	50	50
522-8126	Awards & Trophies			50	50	150	<b>200</b>	200	200
522-8180	Supplies- Other	1,900.00	1,500.00	1,000	1,500	2,000	<b>1,500</b>	1,500	1,500
<b>Supplies</b>				8,800	6,300	11,150	<b>13,900</b>	13,900	13,900
522-8202	Maintenance - Building			400	400	400	<b>400</b>	400	400
522-8204	Maintenance - Office Equipment			200	200	200	<b>200</b>	200	200
522-8206	Maintenance- Equipment	600.00	600	800	800	600	<b>800</b>	800	800
522-8280	Maintenance - Other			200	200	200	<b>200</b>	200	200
<b>Maintenance</b>				1,600	1,600	1,400	<b>1,600</b>	1,600	1,600
522-8324	Telephone			520	520	1400	<b>1400</b>	1400	1400
522-8354	Travel & Training	14,700	11,600	8,620	8,620	7,620	<b>7,500</b>	7,500	7,500
522-8356	Dues & Subscriptions	1,750.00	2,020	1,885	1,885	4,670	<b>2,500</b>	2,500	2,500

522-8358	Computer Systems	0.00	0	1,000	0	0	0	0	0
522-8380	Contractual Services	2,000.00	2,000	1,200	1,200	600	1,500	1,500	1,500
<b>Contractual Services</b>				13,225	13,225	14,290	12,900	12,900	12,900
522-8504	Motor Vehicles	0.00	0	0	42,000.00	0	0	0	0
522-8512	Communications	0.00	0	0	0	0	0	0	0
522-8514	Computer Systems	1,900.00	500	0	0	0	0	0	0
522-8580	Capital Outlay - Other	0	4,000	0	0	0	0	0	0
<b>Capital Outlay</b>				0					
<b>Total Budget</b>		39,450.00	37,970.00	32,665	72,165	45,000	46,584	46,631	46,680



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Fire Marshal's Office  
 Type of Budget Request: Personnel Services

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

15-522-8002: Salaries- This line was increased to properly document the funds expended for personnel assigned to the Fire Marshal's Office. 15-522-8008:  
 Overtime- This line is reduced by \$2,000 to reflect the projected expenditures of personnel assigned to the Fire Marshal's Office. 15-522-8012: Retirement-  
 This line is increased due to the adjusted pay scale. 15-522-8016: Medicare- This line is  
 increased due to the adjusted pay scale. 15-522-8022: Workers Compensation-  
 This line is increased due to the adjusted pay scale  
 15-522-8026: Uniforms- This line has been increased to properly anticipate the cost of uniforms for personnel

**Consequences if Request is Denied:**

The proper accounting of funds would not be possible. The line items above provide funding for personnel conducting District supported events. These events include the patrol activities, safety events, Public education events, code compliance enforcement, etc. Uniforms-  
 Failure to fund this increase will prevent the replacement of uniforms for personnel. The personnel assigned to the Fire Marshal's Office are involved in activities that consistently damage or destroy uniforms. Therefore, personnel are provided a uniform that is more cost effective than the nomex uniform worn by line fire personnel. In order to provide a professional image, these uniforms are required to be replaced or maintained as needed.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	<u>Line Item</u>	<u>\$ Amount</u>
	15 - 521 - 8002	500
	15 - 522 - 8008	(2,000)
	15 - 522 - 8012	801
	15 - 522 - 8016	40
	15 - 522 - 8022	83
	- - -	-
	- - -	-
	<b>Total</b>	<b>\$ (576)</b>

Request Included \_\_\_\_\_ Request Denied \_\_\_\_\_  
 City Manager Comments \_\_\_\_\_



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Fire Marshal's Office  
 Type of Budget Request: Supplies

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

15-522-8102: Office Supplies- This line has been reduced 15-522-  
 8104: Non-Office Supplies- This line has been increased to replace and add additional supplies for forensic evidence 15-522-8114: Minor  
 collection of major crime scenes. Equipment- This line has been increased to allow for the purchase of two handheld thermal imaging cameras.  
 15-522-8119: Safety Equipment- This line has been reduced 15-  
 522-8126: Awards & Trophies- This line has been increased to allow for the awarding of a plaque to personnel assigned to the 15-522-8180: Supplies  
 Fire Marshal's Office  
 Other- This line has been reduced

**Consequences if Request is Denied:**

15-522-8104: Failure to fund the increase in this line will result in the inability to properly document evidence at major crime scenes in accordance with proper procedures. 15-522-8114: Funding  
 for the thermal imaging camera will expand the capability of the Fire Marshal's office to locate evidence, missing persons, property, etc. Failure to fund these devices will reduce the ability in a time of need and increase the manpower required to conduct a proper search.  
 15-522-8126: Properly rewarding personnel for the difficult work performed is paramount to good morale in a agency. The use of an award will improve the working environment and morale of personnel.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	<u>Line Item</u>	<u>\$ Amount</u>
	15 - 522 - 8102	(200)
	15 - 522 - 8104	700
	15 - 522 - 8114	3,000
	15 - 522 - 8119	(300)
	15 - 522 - 8126	50
	15 - 522 - 8180	(500)
	-----	-
	<b>Total</b>	<b>\$ 2,750</b>

Request Included \_\_\_\_\_ Request Denied \_\_\_\_\_

City Manager Comments



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Fire Marshal's Office  
 Type of Budget Request: Maintenance

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

15-522-8206: Equipment Maintenance- This line is increased to allow for the continued maintenance of District purchased equipment. This equipment includes firearms, electronic detectors, cameras and computers. Due to the nature of the environment the equipment is exposed to, proper maintenance will prolong the life of the equipment.

**Consequences if Request is Denied:**

15-522-8206- Without proper maintenance, equipment could fail at critical times or while investigating an incident.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	<u>Line Item</u>	<u>\$ Amount</u>
15 - 522 - 8206	200	200
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>Total</b>		<b>\$ 200</b>

Request Included

Request Denied

City Manager Comments



# City of Azle Budget Request Form

Use this form to detail any new requested personnel, programs, capital expenditures, or individual line item increases (other than inflationary increases) to your departmental budget.

Department: Fire Marshal's Office  
 Type of Budget Request: Contractual Services

**Description of Item or Program Requested:**

Descriptions must include how the item or program will increase service delivery or reduce other expenditures. The description should also include consequences if the request is not approved.

15-522-8354: Travel & Training- Over the years, arson investigators have been targeted by the defense for lack of proper training. Due to a shortage of manpower, this line will be reduced until such a time when personnel are recruited and replaced. Maintaining a high level of training is paramount for successful prosecution of fire related crimes.  
 15-522-8356: Dues & Subscriptions- Due to the replacement of an internet based software with an in-house developed program, this line is reduced. 15-522-8380:  
 Contractual Services- This line has been increased. The funding in this area allows for the use of external forensics laboratories to analyze evidence. The State Forensic Arson Lab has recently completed a lengthy reaccreditation process and are currently over six months behind processing evidence submitted.

**Consequences if Request is Denied:**

15-522-8380: Failure to fund the increase requested will cause a delay in the processing of forensic evidence.

**Line Item(s) Affected by This Request:**

Account Number(s) and Corresponding Increases (Decreases):	<u>Line Item</u>	<u>\$ Amount</u>
15 - 522 - 8354	-	(120)
- 522 - 8356	-	(2,170)
15 - 522 - 8380	-	900
- - -	-	-
- - -	-	-
- - -	-	-
- - -	-	-
- - -	-	-
- - -	-	-
<b>Total</b>	<b>\$</b>	<b><u>(1,390)</u></b>

Request Included \_\_\_\_\_ Request Denied \_\_\_\_\_

City Manager Comments

# LENA POPE

## **INTRODUCTION TO AGENCY**

Lena Pope has been providing services since 1930 with the mission of creating hope, happiness and success for children and families. Today Lena Pope has many roles, but its mission has remained the same; to help create hope, happiness and success for children and families. This has entailed building on existing services, and expanding into programming that encompasses an array of services ranging from prevention to intensive family preservation; all with the goal of responding to the changing needs of the youth and families in our community. Lena Pope continues to explore and expand in areas identified as having the most impact on improving the lives of children and families.

For more than eighty years, Lena Pope has successfully managed local, state, and federal contracts, while creating meaningful collaborations. Currently, Lena Pope maintains contracts with Tarrant County Juvenile Services, Hood County Youth Services, the Fort Worth Independent School District, Tarrant County Department of Mental Health/Mental Retardation, Texas Juvenile Justice Division (TJJD), Texas Department of Family and Protective Services, Texas Department of State Health Services, United Way of Tarrant County, the City of Fort Worth, Tarrant County Community Resource Collaboration Group (CRCG), and is a Medicaid provider.

## **CURRENT AND PROPOSED PROGRAM**

The **2<sup>ND</sup> Chance Program** at Lena Pope is exactly that, a second chance for juveniles who have no prior history of being involved in the juvenile justice system. The Azle Police Department, school and other identified referring agents can refer youth who have committed class A, B, or C misdemeanors or state jail felonies to the program.

Lena Pope utilizes a strengths-based approach in working with clients. Through the implementation of evidence-based interventions, youth and their families will learn behavioral, social, and problem solving skills that will enable them to be successful in leading healthy, law-abiding, and productive lives. Specific program components include a brief screening and intake, 7 educational youth and parent group sessions, a wraparound model of support, evidence-based practices and interventions such as motivational interviewing, cognitive behavioral restructuring and three to four follow up visits.

Before starting their first class, the youth and their parent/s receive a brief screening and initial assessment completed by LENA POPE staff. If it is discovered that the student is having difficulties in other areas of their life (i.e. family or school problems, truancy, mental health issues) the family specialist can arrange appropriate services for them such as counseling or drug treatment services.

The youth will attend a 7-week skills group. Parents will be required to accompany their teen(s) to these groups each week and attend a separate parenting class. The group's are 1.5 hours each week and are open, which means families can enter the program at any time. Both youth and parents are instructed in an open discussion format, which allows them to express concerns and difficulties in a non-threatening environment. Small group activities are facilitated with youth during the sessions to help them put the skills they are learning into practice.

The facilitators utilize a curriculum developed by Lena Pope titled Second Opportunity for Success® or SOS. It can be adjusted as the needs of the current population change. Youth groups emphasize youth empowerment, self-determination, innovation, and the importance of family. In

addition, staff encourages youth participants to consider the options presented to them and make wise decisions.

<b>Proposed Group Curriculum</b>		
<b>Group Number</b>	<b>Youth Group Topics</b>	<b>Parent Group Topics</b>
1	Building Family Relationships	Family Unity
2	Self-Esteem	Clear Messages
3	Peer Pressure	Consequences
4	Social Skills	Decision-making and Social Skills
5	Decision-making	Self-control and Corrective Teaching
6	Texas Juvenile Justice Department Youth Panel	
7	Building Relationships	Building Relationships

After the youths complete the 7-class requirement, they begin a 90-day follow-up period. Over the course of the 3 months, a family specialist or intern will provide case management services to the student a minimum of three times: at 30-45 days, 60 days, and 90 days. Follow-up visits primarily occur in the school setting; however, home visits are an option at the family's request. During these, staff will talk with the student about progress and/or regression since leaving the program. A pre-developed questionnaire is completed with the student and they are asked to sign that form as record of the visit. After the 90-day follow-up period has expired, the student has completed three or more visits, and the youth has not re-offended; the family specialist will recommend to the referring party that the student be successfully discharged. The participant is then eligible to have their offense dropped.

A Policy Brief written by Marc A Levin, Esq., Director, Center for Effective Justice in December, 2009 titled “Texas Counties Can Unlock Kids and Savings” states that a “diversionary program similar to LENA POPE’s FOP (2<sup>nd</sup> Chance) costs 13 times less per day than detention and 25% less than probation.” The full report can be found at: <http://www.texaspolicy.com/pdf/2010-03-RR01-JuvenileJustice-ml.pdf> dated March 10, 2010.

In 2004, Urban Solutions of New Rochelle, New York recognized Lena Pope’s First Offender Program as one of the “*best reentry programs in the country*”. This research studied intervention programs with juvenile offenders from across the nation in an effort to identify the components of effective intervention, diversionary, and reintegration programs. The study concludes that effective juvenile offender intervention programs need to include the following vocational training and jobs, a wide range of support services, effective partnerships, community involvement, placing a high value on professionalism and a sense of caring. Of the 36 programs surveyed, Lena Pope received a perfect score—meaning that this program has the ability to respond to the present and ongoing needs of juvenile offenders and their families.

## Azle CCPD

### COST OF SERVICES PROPOSED

**2<sup>nd</sup> Chance program budget includes 7 weeks of psycho-educational groups for both parents and youth, provided at our Ft. Worth office. The price per family includes case management services, follow-up visits, and staff mileage and all required reports.**

**Fees for Service:**

**Groups: \$175.00 week x 7 weeks = \$1,225.00 per family X 16 families = \$19,530**

**Case Management: \$70 per hour x 71 hrs of case management = \$4,970**

Case management services will be provided to youth identified by law enforcement, the court system, or school personnel as being at-risk and needing individualized support to maintain success. With the approval of the CCPD Board, adjustments can be made to the number of groups and the addition of case management hours to best meet community needs; however costs will not exceed **\$24,500.00**.

Lena Pope appreciates the opportunity to continue providing this program for the youth and families of Azle. This budget is submitted for the upcoming fiscal year October 1, 2016 to September 30, 2017.

**Program Contact Information:**

The person providing oversight for this program is Sonya Mosley, LCSW. She may be reached at 817-255-2654 or [smosley@lenapope.org](mailto:smosley@lenapope.org).