



## COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES*	REVISED BUDGET**	REVISED BUDGET***	REQUESTED BUDGET	INCREASE/ (DECREASE)	CHANGE FROM
	FY 2011	FY 2011	FY 2012	FY 2013	FROM FY 2012	FY 2012
<b>Enhanced Enforcement</b>						
School Security Initiative	6,828,983	7,136,223	6,888,395	6,810,532	(77,863)	-1%
Zero Tolerance Teams	5,987,596	6,344,672	6,521,262	5,668,798	(852,464)	-13%
Expanded Narcotics Investigation	842,062	1,165,099	1,643,114	1,561,204	(81,910)	-5%
Expanded Gang Unit	1,374,424	1,379,376	1,483,775	1,480,417	(3,358)	0%
Special Events Overtime Detail	934,643	558,628	726,645	818,119	91,474	13%
Expanded S.W.A.T.	0	0	0	780,545	780,545	
Parks Community Policing	482,130	638,649	809,612	765,110	(44,502)	-5%
Strategic Operations Fund	464,405	691,943	666,934	672,407	5,473	1%
Stockyards Overtime Detail	114,209	84,843	97,934	98,737	803	1%
<b>Sub-Total</b>	<b>\$17,028,451</b>	<b>\$17,999,433</b>	<b>\$18,837,671</b>	<b>\$18,655,869</b>	<b>(\$181,802)</b>	<b>-1%</b>
<b>Neighborhood Crime Prevention</b>						
Neighborhood Patrol Officers	6,221,797	6,552,172	7,267,129	7,419,358	152,229	2%
Patrol Support	2,117,224	2,426,932	2,698,328	2,682,182	(16,146)	-1%
Gang Graffiti Abatement	374,813	459,456	464,627	464,102	(525)	0%
Code Blue	251,640	409,499	388,667	428,141	39,474	10%
Police Storefronts	34,650	65,246	44,993	42,471	(2,522)	-6%
<b>Sub-Total</b>	<b>\$9,000,124</b>	<b>\$9,913,305</b>	<b>\$10,863,744</b>	<b>\$11,036,254</b>	<b>\$172,510</b>	<b>2%</b>
<b>Partners with a Shared-Mission</b>						
After School Program	1,269,966	1,280,000	1,736,395	1,600,000	(136,395)	-8%
Safe Haven Youth Program	368,978	382,843	440,005	440,005	0	0%
Comin' Up Gang Intervention Program	263,976	286,409	326,570	339,634	13,064	4%
Family Advocacy Center	0	0	300,000	300,000	0	0%
Crime Prevention Agency Partnership	200,000	200,000	250,000	250,000	0	0%
Community Based Program	150,235	191,256	241,021	200,000	(41,021)	-17%
<b>Sub-Total</b>	<b>\$2,253,155</b>	<b>\$2,340,508</b>	<b>\$3,293,991</b>	<b>\$3,129,639</b>	<b>(\$164,352)</b>	<b>-5%</b>
<b>Recruitment and Training</b>						
Recruit Officer Training	2,074,983	3,345,121	3,419,962	3,790,146	370,184	11%
Expanded Training Staff	204,812	215,014	232,589	235,662	3,073	1%
New Officer Recruitment	25,058	34,500	153,630	239,166	85,536	56%
<b>Sub-Total</b>	<b>\$2,304,854</b>	<b>\$3,594,635</b>	<b>\$3,806,181</b>	<b>\$4,264,974</b>	<b>\$458,793</b>	<b>12%</b>

### FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2013 BUDGET



## COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES*	REVISED BUDGET***	ADOPTED BUDGET	REQUESTED BUDGET	INCREASE/ (DECREASE)	CHANGE FROM
	FY 2011	FY 2011	FY 2012	FY 2013	FROM FY 2012	FY 2012
<b>Equipment, Technology and Infrastructure</b>						
High Mileage Vehicle Replacement	8,687,556	9,137,403	1,880,394	5,314,927	3,434,533	183%
Civil Service Pay Plan	5,329,547	5,329,547	5,329,547	5,329,547	0	0%
Jail Cost Allocation	2,667,979	2,667,979	2,667,979	2,667,979	0	0%
Technology Infrastructure	1,896,812	1,937,755	2,200,188	1,798,061	(402,127)	-18%
Lease Vehicles	457,466	436,310	468,972	568,943	99,971	21%
DNA Crime Lab Support	117,662	219,012	297,880	322,738	24,858	8%
Motorcycle Replacement	0	0	136,000	196,429	60,429	44%
Mobile Data Computers	194,176	195,510	195,510	195,510	0	0%
Taser Replacement	64,182	65,000	80,930	155,469	74,539	92%
Digital Cameras for Vehicle Replacement	245,247	240,000	120,000	120,000	0	0%
Police Radio System	0	0	5,000,000	0	(5,000,000)	-100%
Loan to Purchase Police Training Center	0	0	2,200,000	0	(2,200,000)	-100%
<b>Sub-Total</b>	<b>\$19,660,627</b>	<b>\$20,228,516</b>	<b>\$20,577,400</b>	<b>\$16,669,603</b>	<b>(\$3,907,797)</b>	<b>-19%</b>
<b>Adjustment</b>						
Salary Savings (Vacant Positions)	0	(439,848)	(439,848)	(439,848)	0	
<b>TOTAL BASE BUDGET EXPENDITURES</b>	<b>\$50,247,210</b>	<b>\$54,076,397</b>	<b>\$56,939,139</b>	<b>\$53,316,491</b>	<b>(\$3,622,648)</b>	
<b>Decision Packages</b>						
			<u>Amount</u>		<u>Change</u>	
<b>Program Improvement Packages:</b>						
Fort Worth Police Department Heliport				4,200,000	4,200,000	
CACU Partnership with Alliance for Children				30,000	30,000	
<b>Program Reduction Packages:</b>						
<b>Phase II: Transfer of Personnel to General Fund</b>						
Expanded Narcotics Investigation				(1,561,204)	(1,561,204)	
Expanded Gang Unit				(1,480,417)	(1,480,417)	
Patrol Support Positions				(652,321)	(652,321)	
<b>Total Decision Packages</b>				<b>\$536,058</b>	<b>\$536,058</b>	
<b>TOTAL EXPENDITURES</b>			<b>\$56,939,139</b>	<b>\$53,852,549</b>	<b>(\$3,086,590)</b>	

\*Includes Year End Closing Adjustments

\*\*FY 2011 Adopted Budget was \$47,434,840 but includes rollover of \$3,408,995 and \$4,087,451 in mid year budget amendment

\*\*\*FY 2012 Adopted Budget was \$56,560,690 but includes rollover of \$378,449

### FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2013 BUDGET