



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

	AUDITED EXPENDITURES* FY 2012	REVISED BUDGET** FY 2012	REVISED BUDGET*** FY 2013	REQUESTED BUDGET FY 2014	INCREASE/ (DECREASE) FROM FY 2013	% CHANGE FROM FY 2013
Enhanced Enforcement						
School Security Initiative	6,456,606	6,888,397	6,810,532	6,964,032	153,500	2%
Zero Tolerance Teams	5,794,004	6,521,262	5,668,798	6,061,813	393,015	7%
Expanded Narcotics Investigation	1,424,290	1,643,114	0	0	0	0%
Expanded Gang Unit	1,409,353	1,483,775	0	0	0	0%
Special Events Overtime Detail	873,627	726,645	818,119	827,583	9,464	1%
Expanded S.W.A.T.	242,056	0	780,545	830,007	49,462	6%
Parks Community Policing	568,916	809,612	765,110	720,026	(45,084)	-6%
Strategic Operations Fund	444,853	666,934	672,407	707,917	35,510	5%
Stockyards Overtime Detail	111,633	97,934	98,737	128,631	29,894	30%
Sub-Total	\$17,325,337	\$18,837,673	\$15,614,248	\$16,240,009	\$625,761	4%
Neighborhood Crime Prevention						
Neighborhood Patrol Officers	6,731,314	7,267,129	7,419,358	7,594,772	175,414	2%
Patrol Support	2,629,793	2,698,328	2,029,861	2,415,313	385,452	19%
Gang Graffiti Abatement	449,369	464,627	464,102	480,667	16,565	4%
Code Blue	297,901	388,667	518,141	907,656	389,515	75%
Police Storefronts	33,535	44,993	42,471	38,266	(4,205)	-10%
Sub-Total	\$10,141,911	\$10,863,744	\$10,473,933	\$11,436,674	\$962,741	9%
Partners with a Shared-Mission						
After School Program	1,512,565	1,736,395	1,849,611	1,600,000	(249,611)	-13%
Safe Haven Youth Program	427,531	440,005	474,137	440,005	(34,132)	-7%
Comin' Up Gang Intervention Program	326,570	326,570	339,634	345,408	5,774	2%
Family Advocacy Center	300,000	300,000	300,000	300,000	0	0%
Crime Prevention Agency Partnership	250,000	250,000	250,000	250,000	0	0%
Community Based Program	178,293	241,021	200,000	200,000	0	0%
CACU Partnership with Alliance for Children	0	0	30,000	30,000	0	0%
Sub-Total	\$2,994,960	\$3,293,991	\$3,443,382	\$3,165,413	(\$277,969)	-8%
Recruitment and Training						
Recruit Officer Training	3,691,204	3,326,388	3,790,146	4,708,606	918,460	24%
Expanded Training Staff	235,953	232,589	235,662	232,069	(3,593)	-2%
New Officer Recruitment	97,640	247,204	239,166	297,238	58,072	24%
Sub-Total	\$4,024,797	\$3,806,181	\$4,264,974	\$5,237,913	\$972,939	23%
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2014 BUDGET						



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	AUDITED EXPENDITURES*	REVISED BUDGET***	REVISED BUDGET***	REQUESTED BUDGET	INCREASE/ (DECREASE) FROM FY 2013	% CHANGE FROM FY 2013
	FY 2012	FY 2012	FY 2013	FY 2014		
Equipment, Technology and Infrastructure						
High Mileage Vehicle Replacement	1,344,679	1,880,394	5,781,582	6,956,786	1,175,204	20%
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	2,137,217	2,200,188	2,567,437	2,056,351	(511,086)	-20%
Undercover Vehicles	397,585	468,972	582,965	616,590	33,625	6%
DNA Crime Lab Support	277,693	297,879	322,738	406,030	83,292	26%
Motorcycle Replacement	125,480	136,000	196,429	196,429	0	0%
Mobile Data Computers	351	6,195,510	6,391,020	195,510	(6,195,510)	-97%
Taser Replacement	73,909	80,930	155,469	424,500	269,031	173%
Digital Cameras for Vehicle Replacement	121,920	120,000	120,000	120,000	0	0%
Police Radio System	5,000,000	5,000,000	0	2,200,000	2,200,000	0%
Public Safety Training Center	10,000,000	10,000,000	0	0	0	0%
Police Heliport	0	0	4,200,000	1,055,000	(3,145,000)	-75%
Loan to Purchase Police Training Center	2,200,000	2,200,000	0	0	0	0%
Sub-Total	\$29,676,360	\$36,577,399	\$28,315,166	\$22,224,722	(\$6,090,444)	-22%
Adjustment						
Salary Savings (Vacant Positions)	0	(439,848)	(439,848)	(439,848)	0	
TOTAL BASE BUDGET EXPENDITURES	\$64,163,364	\$72,939,141	\$61,671,854	\$57,864,883	(\$3,806,971)	
Decision Packages						
			Amount		Change	
Program Improvement Packages:						
Additional 6 SSI Officers	0	0	0	512,592		
Elections	0	0	0	50,000		
Lateral Transfer Program	0	0	0	590,634		
Facility Requirements	0	0	0	2,697,636		
Program Reduction Packages:						
Phase III: Transfer of Personnel to General Fund						
South Zero Tolerance	0	0	0	(1,163,803)		
East Zero Tolerance	0	0	0	(1,239,401)		
Expanded Training Staff	0	0	0	(232,069)		
Expanded S.W.A.T.	0	0	0	(830,007)		
Total Decision Packages				\$385,582	\$0	
TOTAL EXPENDITURES	\$64,163,364	\$72,939,141	\$61,671,854	\$58,250,465	(\$3,806,971)	
*Includes Year End Closing Adjustments						
**FY 2013 Adopted Budget was \$54,711,925 but includes rollover of \$6,959,929.32						
***FY 2012 Adopted Budget was \$56,560,690 plus mid-year adjustment of \$16,000,000 but includes rollover of \$378,449						
FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2014 BUDGET						