



COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

| | REVISED BUDGET FY 2012 | REVISED BUDGET FY 2013 | REVISED BUDGET FY 2014 | REVISED BUDGET FY2015 | INCREASE/ (DECREASE) FROM FY 2014 | % CHANGE FROM FY 2014 |
|--|------------------------------|------------------------------|------------------------------|-----------------------------|--------------------------------------|-----------------------------|
| Enhanced Enforcement | | | | | | |
| School Security Initiative | 6,888,397 | 6,810,532 | 7,194,037 | 7,461,190 | 267,153 | 4% |
| Zero Tolerance Teams | 6,521,262 | 5,668,798 | 5,947,252 | 5,713,139 | (234,113) | -4% |
| COPS Hiring Grant | 0 | 0 | 0 | 1,461,239 | 1,461,239 | 0% |
| Expanded Narcotics Investigation | 1,643,114 | 0 | 0 | 0 | 0 | 0% |
| Expanded Gang Unit | 1,483,775 | 0 | 0 | 0 | 0 | 0% |
| Special Events Overtime Detail | 726,645 | 818,119 | 827,583 | 1,077,953 | 250,370 | 30% |
| Expanded S.W.A.T. | 0 | 780,545 | 830,007 | 945,748 | 115,741 | 14% |
| Parks Community Policing | 809,612 | 765,110 | 720,026 | 730,044 | 10,018 | 1% |
| Strategic Operations Fund | 666,934 | 672,407 | 707,917 | 674,074 | (33,843) | -5% |
| Stockyards Overtime Detail | 97,934 | 98,737 | 128,631 | 124,259 | (4,372) | -3% |
| Sub-Total | \$18,837,673 | \$15,614,248 | \$16,355,453 | \$18,187,646 | \$1,832,193 | 11% |
| Neighborhood Crime Prevention | | | | | | |
| Neighborhood Patrol Officers | 7,267,129 | 7,419,358 | 7,285,453 | 7,579,995 | 294,542 | 4% |
| Patrol Support | 2,698,328 | 2,029,861 | 2,415,313 | 2,636,453 | 221,140 | 9% |
| Gang Graffiti Abatement | 464,627 | 464,102 | 457,755 | 502,836 | 45,081 | 10% |
| Code Blue | 388,667 | 518,141 | 722,397 | 1,047,022 | 324,625 | 45% |
| Crime Prevention Unit | 0 | 0 | 0 | 432,549 | 432,549 | 0% |
| Police Storefronts | 44,993 | 42,471 | 38,266 | 42,443 | 4,177 | 11% |
| Sub-Total | \$10,863,744 | \$10,473,933 | \$10,919,184 | \$12,241,298 | \$1,322,114 | 12% |
| Partners with a Shared-Mission | | | | | | |
| After School Program | 1,736,395 | 1,849,611 | 1,600,000 | 1,600,000 | 0 | 0% |
| Safe Haven Youth Program | 440,005 | 474,137 | 440,005 | 440,005 | 0 | 0% |
| Late Night Program | 0 | 0 | 483,479 | 614,167 | 130,688 | 0% |
| Comin' Up Gang Intervention Program | 326,570 | 339,634 | 1,129,000 | 1,174,000 | 45,000 | 4% |
| 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 | 241,021 | 200,000 | 200,000 | 200,000 | 0 | 0% |
| CACU Partnership with Alliance for Children | 0 | 30,000 | 30,000 | 30,000 | 0 | 0% |
| Sub-Total | \$3,293,991 | \$3,443,382 | \$4,432,484 | \$4,608,172 | \$175,688 | 4% |
| Recruitment and Training | | | | | | |
| Recruit Officer Training | 3,326,388 | 3,790,146 | 3,732,810 | 3,341,926 | (390,884) | -10% |
| Expanded Training Staff | 232,589 | 235,662 | 232,069 | 231,081 | (988) | 0% |
| New Officer Recruitment | 247,204 | 239,166 | 297,238 | 290,771 | (6,467) | -2% |
| Sub-Total | \$3,806,181 | \$4,264,974 | \$4,262,117 | \$3,863,778 | (\$398,339) | -9% |
| FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET | | | | | | |



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| | REVISED BUDGET FY 2012 | REVISED BUDGET FY 2013 | REVISED BUDGET FY 2014 | REVISED BUDGET FY 2015 | INCREASE/ (DECREASE) FROM FY 2014 | % CHANGE FROM FY 2014 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------------|-----------------------------|
| Equipment, Technology and Infrastructure | | | | | | |
| High Mileage Vehicle Replacement | 1,880,394 | 5,781,582 | 9,130,948 | 5,942,169 | (3,188,779) | -35% |
| 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 | 6,142,276 | 6,387,967 | 245,691 | 4% |
| Technology Infrastructure | 2,200,188 | 2,567,437 | 2,272,053 | 1,559,285 | (712,768) | -31% |
| Undercover Vehicles | 468,972 | 582,965 | 616,590 | 0 | (616,590) | -100% |
| DNA Crime Lab Support | 297,879 | 322,738 | 394,574 | 351,748 | (42,826) | -11% |
| Motorcycle Replacement | 136,000 | 196,429 | 196,429 | 196,429 | 0 | 0% |
| Mobile Data Computers | 6,195,510 | 6,391,020 | 195,510 | 195,510 | 0 | 0% |
| Police Officer Safety Equipment | 80,930 | 155,469 | 424,500 | 736,000 | 311,500 | 73% |
| Digital Cameras for Vehicle Replacement | 120,000 | 120,000 | 120,000 | 120,000 | 0 | 0% |
| Police Radio System | 5,000,000 | 0 | 2,200,000 | 5,304,372 | 3,104,372 | 0% |
| Public Safety Training Center | 10,000,000 | 0 | 0 | 0 | 0 | 0% |
| Facility Requirements | 0 | 0 | 1,286,462 | 1,635,000 | 348,538 | 0% |
| Elections | 0 | 0 | 50,000 | 0 | (50,000) | 0% |
| Police Heliport | 0 | 4,200,000 | 5,255,000 | 0 | (5,255,000) | -100% |
| Loan to Purchase Police Training Center | 2,200,000 | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$36,577,399 | \$28,315,166 | \$33,613,889 | \$27,758,027 | (\$5,855,862) | -17% |
| Adjustment | | | | | | |
| Salary Savings (Vacant Positions) | (439,848) | (439,848) | (439,848) | (439,848) | 0 | 0 |
| TOTAL BASE BUDGET EXPENDITURES | \$72,939,141 | \$61,671,854 | \$69,143,279 | \$66,219,073 | (\$2,924,206) | -4% |
| Decision Packages | | | | | | |
| | Amount | | | Change | | |
| Total Decision Packages | \$0 | | | \$0 | | |
| TOTAL EXPENDITURES | \$72,939,141 | \$61,671,854 | \$69,143,279 | \$66,219,073 | (\$2,924,206) | -4% |
| <small>FY 2014 Adopted Budget was \$62,320,362 but includes rollover of \$6,822,917 for a total revised budget of \$69,143,279 FY 2013 Adopted Budget was \$54,711,925 but includes rollover of \$6,959,929.32 for a total of \$61,671,854</small> | | | | | | |
| FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2015 BUDGET | | | | | | |