



## COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES

|   | AUDITED EXPENDITURES<br>FY 2015 | REVISED BUDGET<br>FY 2016 | REQUESTED BUDGET<br>FY 2017 | INCREASE/ (DECREASE)<br>FROM FY 2016 | % CHANGE<br>FROM<br>FY 2016 |
|---|---------------------------------|---------------------------|-----------------------------|--------------------------------------|-----------------------------|
| <b>Enhanced Enforcement</b>                 |                                 |                           |                             |                                      |                             |
| Mounted Patrol                              | -                               | -                         | 1,483,209                   | 1,483,209                            | n/a                         |
| School Security Initiative                  | 7,073,845                       | 7,558,408                 | 8,367,062                   | 808,654                              | 11%                         |
| Special Response Teams                      | 5,856,701                       | 5,999,719                 | 6,314,622                   | 314,903                              | 5%                          |
| COPS Hiring Grant                           | 1,461,239                       | -                         | -                           | -                                    | 0%                          |
| Special Events and Emergency Response       | 1,639,968                       | 1,304,758                 | 2,209,526                   | 904,768                              | 69%                         |
| Expanded S.W.A.T.                           | 884,040                         | 902,033                   | 959,379                     | 57,346                               | 6%                          |
| Parks Community Policing                    | 647,907                         | 675,451                   | 637,458                     | (37,993)                             | -6%                         |
| Strategic Operations Fund                   | 689,940                         | 590,179                   | 650,979                     | 60,800                               | 10%                         |
| Stockyards Overtime Detail                  | 124,276                         | 125,235                   | 125,148                     | (87)                                 | 0%                          |
| <b>Sub-Total</b>                            | <b>\$18,377,916</b>             | <b>\$17,155,783</b>       | <b>\$20,747,383</b>         | <b>\$3,591,600</b>                   | <b>21%</b>                  |
| <b>Neighborhood Crime Prevention</b>        |                                 |                           |                             |                                      |                             |
| Neighborhood Patrol Officers                | 7,247,316                       | 7,565,066                 | 11,109,542                  | 3,544,476                            | 47%                         |
| Patrol Support                              | 2,544,350                       | 2,795,879                 | 2,286,448                   | (509,431)                            | -18%                        |
| Gang Graffiti Abatement                     | 496,104                         | 494,953                   | 491,162                     | (3,791)                              | -1%                         |
| Code Blue                                   | 709,356                         | 1,063,348                 | 1,111,279                   | 47,931                               | 5%                          |
| Crime Prevention Unit                       | 462,333                         | 476,239                   | 388,214                     | (88,025)                             | -18%                        |
| Police Storefronts                          | 44,346                          | 42,634                    | 46,755                      | 4,121                                | 10%                         |
| <b>Sub-Total</b>                            | <b>\$11,503,805</b>             | <b>\$12,438,119</b>       | <b>\$15,433,400</b>         | <b>\$2,995,281</b>                   | <b>24%</b>                  |
| <b>Partners with a Shared-Mission</b>       |                                 |                           |                             |                                      |                             |
| After School Program                        | 1,550,034                       | 1,600,000                 | 1,600,000                   | -                                    | 0%                          |
| Safe Haven Youth Program                    | 440,005                         | 440,005                   | 440,005                     | -                                    | 0%                          |
| Late Night Program                          | 560,605                         | 667,207                   | 705,316                     | 38,109                               | 6%                          |
| Comin' Up Gang Intervention Program         | 1,129,000                       | 1,129,000                 | 1,129,000                   | -                                    | 0%                          |
| Family Advocacy Center                      | 300,240                         | 300,000                   | 300,000                     | -                                    | 0%                          |
| Crime Prevention Agency Partnership         | 250,000                         | 250,000                   | 250,000                     | -                                    | 0%                          |
| Community Based Program                     | 198,798                         | 200,000                   | 200,000                     | -                                    | 0%                          |
| CACU Partnership with Alliance for Children | 30,000                          | 30,000                    | 30,000                      | -                                    | 0%                          |
| <b>Sub-Total</b>                            | <b>\$4,458,682</b>              | <b>\$4,616,212</b>        | <b>\$4,654,321</b>          | <b>\$38,109</b>                      | <b>1%</b>                   |
| <b>Recruitment and Training</b>             |                                 |                           |                             |                                      |                             |
| Recruit Officer Training                    | 2,504,022                       | 5,681,955                 | 7,486,770                   | 1,804,815                            | 32%                         |
| Expanded Training Staff                     | 220,371                         | 237,057                   | 252,917                     | 15,860                               | 7%                          |
| New Officer Recruitment                     | 215,648                         | 303,853                   | 387,409                     | 83,556                               | 27%                         |
| <b>Sub-Total</b>                            | <b>\$2,940,041</b>              | <b>\$6,222,865</b>        | <b>\$8,127,096</b>          | <b>\$1,904,231</b>                   | <b>31%</b>                  |

| <b>Equipment, Technology and Infrastructure</b>   |                     |                     |                     |                       |             |
|---|---------------------|---------------------|---------------------|-----------------------|-------------|
| High Mileage Vehicle Replacement  | 3,901,976           | 6,470,260           | 8,100,700           | 1,630,440             | 25%         |
| Civil Service Pay Plan  | 5,329,547           | 5,329,547           | 0                   | (5,329,547)           | -100%       |
| Jail Cost Allocation  | 6,387,968           | 6,643,486           | 6,909,225           | 265,739               | 4%          |
| Technology Infrastructure   | 1,644,648           | 1,765,175           | 1,933,903           | 168,728               | 10%         |
| DNA Crime Lab Support   | 346,923             | 409,472             | 480,309             | 70,837                | 17%         |
| Helicopter Matching Funds   | -                   | 0                   | 3,200,000           | 3,200,000             | n/a         |
| Motorcycle Replacement  | 375,833             | 309,129             | 121,429             | (187,700)             | -61%        |
| Mobile Data Computers   | 55,685              | 567,464             | 588,890             | 21,426                | 4%          |
| Police Officer Safety Equipment   | 731,317             | 1,095,358           | 1,580,223           | 484,865               | 44%         |
| Digital Cameras for Vehicle Replacement   | 37,225              | 120,000             | 907,600             | 787,600               | 656%        |
| Police Radio System   | 5,304,372           | 3,045,956           | 2,987,541           | (58,415)              | -2%         |
| Facility Requirements   | 128,444             | 20,257,257          | 0                   | (20,257,257)          | -100%       |
| <b>Sub-Total</b>  | <b>\$24,243,938</b> | <b>\$46,013,104</b> | <b>\$26,809,820</b> | <b>(\$19,203,284)</b> | <b>-42%</b> |
| <b>Adjustment</b>   |                     |                     |                     |                       |             |
| Salary Savings (Vacant Positions)   | 0                   | (443,570)           | (887,769)           | (444,199)             | 100%        |
| <b>TOTAL BASE BUDGET EXPENDITURES</b>   | <b>\$61,524,382</b> | <b>\$86,002,513</b> | <b>\$74,884,251</b> | <b>(\$11,118,262)</b> | <b>-13%</b> |
| <b>Total Decision Packages</b>  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            |             |
| <b>TOTAL EXPENDITURES</b>   | <b>\$61,524,382</b> | <b>\$86,002,513</b> | <b>\$74,884,251</b> | <b>(\$11,118,262)</b> |             |
| *Includes Year End Closing Adjustments  |                     |                     |                     |                       |             |
| FY2016 Adopted Budget was \$86,002,513 but includes rollover of \$5,070,847, for a total revised budget of \$91,073,360 |                     |                     |                     |                       |             |
| FY2015 Revised Budget was \$66,219,073 but includes rollover of \$2,155,705 for a total revised budget of \$68,374,779  |                     |                     |                     |                       |             |
| <b>FORT WORTH CRIME CONTROL PREVENTION DISTRICT FY 2017 BUDGET</b>  |                     |                     |                     |                       |             |

| <b>FUND BALANCE REPORT</b>            |                                     |
|---------------------------------------|-------------------------------------|
| <b>Audited Fund Balance 9/30/15</b>   | <b>\$32,089,000</b>                 |
| <b>Committed Fund Balance</b>         | <b>(2,832,596)</b>                  |
|                                       | Plus FY 2016 Projected Revenues     |
|                                       | 69,612,794                          |
|                                       | Less FY 2016 Projected Expenditures |
|                                       | <b>89,155,215</b>                   |
| <b>Projected Fund Balance 9/30/16</b> | <b>\$12,546,579</b>                 |
|                                       | Plus FY 2017 Projected Revenues     |
|                                       | 72,710,349                          |
|                                       | Less FY 2017 Projected Expenditures |
|                                       | <b>74,884,251</b>                   |
| <b>Projected Fund Balance 9/30/17</b> | <b>\$10,372,677</b>                 |
| *Sales tax re-payment plan            |                                     |