

# A Resolution

NO. \_\_\_\_\_

## APPROVING FISCAL YEAR 2017 BUDGET ADOPTED BY THE BOARD OF DIRECTORS OF THE FORT WORTH CRIME CONTROL AND PREVENTION DISTRICT

**WHEREAS**, on August 9, 2016, the Fort Worth City Council authorized the submission of the City's Fiscal Year 2017 Funding Application to the Crime Control and Prevention District Board of Directors (CCPD Board) through Mayor and Council Communication M&C G-18795; and

**WHEREAS**, on August 16, 2016, the CCPD Board held a special meeting during which the City's Funding Application was presented; and

**WHEREAS**, as required by Texas Local Government Code Chapter 363 and the local rule adopted thereunder, the CCPD Board held a public hearing on August 25, 2016, concerning the proposed FY2017 CCPD budget, including the City's Funding Application; and

**WHEREAS**, following the public hearing, the CCPD Board adopted a FY2017 Crime Control and Prevention District budget in the amount of \$74,884,251.00, as shown in Exhibit "A" to this Resolution.

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF FORT WORTH, TEXAS:**

That, following public hearing by the City Council, the Fort Worth Crime Control and Prevention District Fiscal Year 2017 budget totaling \$74,884,251.00 and detailed in Exhibit "A" is hereby approved.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_ 2016.

**ATTEST:**

By: \_\_\_\_\_

Mary Kayser, City Secretary



Exhibit A

 <b>COMPARISON OF CRIME CONTROL AND PREVENTION DISTRICT FUND EXPENDITURES</b>					
	AUDITED EXPENDITURES FY 2015	REVISED BUDGET FY 2016	BOARD ADOPTED BUDGET FY 2017	INCREASE/ (DECREASE) FROM FY 2016	% CHANGE FROM 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	646,458	(28,993)	-4%
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>\$20,756,383</b>	<b>\$3,600,600</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	8,025,309	1,555,049	24%
Civil Service Pay Plan	5,329,547	5,329,547	-	(5,329,547)	-100%
Jail Cost Allocation	6,387,968	6,643,486	6,975,661	332,175	5%
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	-	-	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	907,555	787,555	656%
Police Radio System	5,304,372	3,045,956	2,987,541	(58,415)	-2%
Facility Requirements	128,444	20,257,257	-	(20,257,257)	-100%
<b>Sub-Total</b>	<b>\$24,243,938</b>	<b>\$46,013,104</b>	<b>\$26,800,820</b>	<b>(\$19,212,284)</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
	89,155,215
<b>Projected Fund Balance 9/30/16</b>	<b>\$12,546,579</b>
	Plus FY 2017 Projected Revenues
	72,714,144
	Less FY 2017 Projected Expenditures
	74,884,251
<b>Projected Fund Balance 9/30/17</b>	<b>\$10,376,472</b>
<b>*Sales tax re-payment plan</b>	