

# Mayor and Council Communication

DATE: 08/08/23

M&C FILE NUMBER: M&C 23-0647

LOG NAME: 35CCPD FY2024 FUNDING APPLICATION

**SUBJECT**

(ALL) Authorize Submission of the City of Fort Worth's Fiscal Year 2024 Funding Application to the Crime Control and Prevention District Board of Directors in the Amount of \$130,727,653.00.

**RECOMMENDATION:**

It is recommended that the City Council authorize the submission of the City of Fort Worth's Fiscal Year 2024 Funding Application to the Crime Control and Prevention District Board of Directors in the amount of \$130,727,653.00.

**DISCUSSION:**

Section 363.209 of the Texas Local Government Code requires the City of Fort Worth to submit a funding application for the Fiscal Year 2024 (FY2024) budget to the Crime Control and Prevention District (CCPD) Board of Directors. In accordance with the local rule adopted by the CCPD Board, the funding application occurs in cycle with the City's overall budget process.

For FY2024 Staff recommends a total funding application in the amount of \$130,727,653.00, which supports the major initiatives as shown in the attached expenditure summary.

The first step in the budget process is for the City Council to authorize the City Manager to submit the application to the CCPD Board of Directors. The Board is then scheduled to meet on August 22, 2023 to consider the application. Following the CCPD Board of Directors public hearing and board action, the CCPD budget will be returned to the City Council for a public hearing and City Council action in September 2023.

Initiatives	FY2024 Budget
Enhanced Response	\$29,146,530.00
Neighborhood Crime Prevention	\$29,631,880.00
Partners with a Shared Mission	\$11,939,151.00
Recruitment and Training	\$17,011,953.00
Equipment, Tech and Infrastructure	\$41,957,067.00
CCPD Adjustment	\$1,041,072.00
<b>Total Expenses</b>	<b>\$130,727,653.00</b>

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that this submission is consistent with the City's actions required to adopt a budget for the Crime Control and Prevention District for Fiscal Year 2024.

**Submitted for City Manager's Office by:** Fernando Costa 6122

**Originating Business Unit Head:** Neil Noakes 4212

**Additional Information Contact:** Robert Alldredge 4131