

# Mayor and Council Communication

**DATE:** 12/12/23

**M&C FILE NUMBER:** M&C 23-1065

**LOG NAME:** 35CCPD FY2023 BUDGET ADJUSTMENT

## **SUBJECT**

(ALL) Approve \$352,444.00 in Adjustments to the Fiscal Year 2023 Crime Control and Prevention District Budget to Reallocate Amounts within CCPD Initiatives and Programs, Resulting in No Net Increase to the Overall Budget

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## **RECOMMENDATION:**

It is recommended that the City Council:

1. Approve \$123,945.00 in adjustments to the Fiscal Year 2023 Crime Control and Prevention District budget to reallocate savings from the Civilian Response Unit Program of the Neighborhood Crime Prevention Initiative to cover shortfalls within the School Resource Unit Program in the Enhanced Response Initiative; and
  2. Approve \$228,499.00 in adjustments to the Fiscal Year 2023 Crime Control and Prevention District budget reallocating savings from the Civilian Response Unit Program to the Police Storefronts and Code Blue Administration Programs, all of which are within the Neighborhood Crime Prevention Initiative, resulting in no net increase to the Crime Control and Prevention District budget overall.
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## **DISCUSSION:**

The purpose of this Mayor and Council Communication (M&C) is to approve budget adjustments to the Crime Control and Prevention District (CCPD) Fund budget for Fiscal Year (FY) 2023, shifting \$352,444.00 among CCPD Initiatives and programs, with no net change to the overall budget.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Director's adopted local budget rule, the FY2023 CCPD budget was initially adopted by the Board on August 23, 2022, and approved by the Fort Worth City Council on September 13, 2022.

The CCPD budget consists of five funding Initiatives, each of which includes a number of specific programs. Under the Board's adopted financial policies, a budget adjustment is needed when shifting funding within initiatives without increasing the overall total budget, and approval of a CCPD budget adjustment requires action by both the Board and the City Council.

Excess expenditures in approved program budgets are allowed up to ten (10%) of the total program budget cost, provided the overage does not cause the Initiative to go over budget and provided that the proposed expenditure is within the scope of the program, either as originally approved or as amended. When the cumulative changes exceed ten percent (10%) of the total program amount or the Initiative goes over budget, approval from the Board and the City Council is required.

The Police Storefronts Program and Code Blue Administration Program of the Neighborhood Crime Prevention Initiative each exceeded expenditures by more than ten percent (10%) for FY2023 while the Civilian Response Unit Program had budget savings due to vacancies that the Police Department is actively working to fill. This M&C requests City Council approval to adjust the budget by increasing the CCPD Police Storefronts Program by \$6,988.00, increasing the CCPD Code Blue Administration Program by \$221,511.00, and decreasing the Civilian Response Unit Program by a total of \$228,499.00. These programs are all within the Neighborhood Crime Prevention Initiative, and no net change in the Initiative's budget will occur.

The CCPD financial policies also state the Initiatives cannot go over budget. The Enhanced Response Initiative exceeded expenditures by \$123,945.00 (0.45 percent of budget). This M&C requests City Council approval to adjust appropriations by increasing the School Resource Unit Program in the Enhanced Response Initiative by \$123,945.00 and decreasing the Civilian Response Unit Program in the Neighborhood Crime Prevention Initiative by the same amount. This adjustment will change the budget at the Initiative level, but will result in no net increase to the overall CCPD budget.

The CCPD Board approved this budget adjustment at its November 28th meeting. Approval of this M&C serves as the final step in the budget adjustment approval process in accordance with CCPD policy purposes and will balance appropriations to facilitate fiscal year closing.

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

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## **FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that upon approval of the above recommendations, funds are available in the Crime Control & Prev Distr Fund. Prior to an expenditure being incurred, the Police Department has the responsibility of verifying the availability of funds

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