

# Mayor and Council Communication

**DATE:** 01/25/22

**M&C FILE NUMBER:** M&C 22-0076

**LOG NAME:** 3503FY2021 CCPD YEAR-END ADJUSTMENTS

**SUBJECT**

(ALL) Approve \$48,050.00 in Adjustments to the Fiscal Year 2021 Crime Control and Prevention District Budget to Reallocate Amounts within the Same Initiative, Resulting in No Net Increase to the Initiative or Overall Budget

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**RECOMMENDATION:**

It is recommended that the City Council approve \$48,050.00 in adjustments to the Fiscal Year 2021 Crime Control and Prevention District budget to reallocate amounts within the same initiative, resulting in no net increase to the initiative or overall budget.

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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) 2021, shifting \$48,0450.00 among programs within the same initiative, with no net change to the initiative or overall budget.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Director's adopted local budget rule, the FY2021 CCPD budget was initially adopted by the Board on August 25, 2020 and approved by the Fort Worth City Council on September 15, 2020.

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 one or more programs without increasing the overall Initiative's 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 CCPD Stockyards Overtime Detail Program and Officer Expansion Program of the Enhanced Enforcement Initiative exceeded expenditures by more than ten (10%) for FY2021. This M&C requests City Council approval to adjust the budget by increasing the Stockyards Detail Program by \$46,839.00, increasing the Officer Expansion Program by \$1,211.00, and decreasing the Central Bikes Program by \$48,050.00; all three programs are within the CCPD Enhanced Enforcement Initiative, and no net change in the Initiative's budget will occur.

The CCPD Board approved these budget adjustments at their meeting on December 7, 2021. Approval of this M&C serves as the final step in the budget adjustment approval process in accordance with CCPD policy purposes.

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 recommendation, 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.

**Submitted for City Manager's Office by:** Jay Chapa 5804

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

**Additional Information Contact:** Neil Noakes 4212

Jacob Lohse 4249

Expedited