

Mayor and Council Communication

DATE: 09/13/22

M&C FILE NUMBER: M&C 22-0700

LOG NAME: 35FY2023 CCPD BUDGET

SUBJECT

(ALL) Conduct Public Hearing and Approve Fiscal Year 2023 Crime Control and Prevention District Budget

(**PUBLIC HEARING** - a. Report of City Staff: Keith Morris; b. Public Comment; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council:

1. Conduct a public hearing, as required by law, regarding the proposed Fiscal Year 2023 Crime Control and Prevention District budget; and
 2. Approve the attached Fiscal Year 2023 budget as approved by the Crime Control and Prevention District board.
-

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to take the final step in approval of the Crime Control and Prevention District budget, which provides funding to various City programs and departments.

On August 9, 2022, the City Council authorized the submission of the City's Fiscal Year (FY) 2023 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$117,387,173.00 (M&C 22-0583).

As required by the Texas Local Government Code Chapter 363 and the local rule adopted under that chapter, the CCPD Board held a public hearing on August 23, 2022 concerning the proposed FY2023 CCPD Budget, including the City's Funding Application. On August 23, 2022 the CCPD Board adopted the FY2023 CCPD Budget in the amount of \$117,702,331.00.

The budget adopted by the Board includes two substantive changes from the City's Funding Application submitted on August 9, 2022. The board-adopted budget includes an additional \$315,158.00 to increase appropriations in the Neighborhood Crime Prevention Initiative. The additional appropriations fund two additional authorized positions, or APs - a Deputy Chief and Administrative Technician - to oversee key divisions and personnel responsible for community partnerships such as the Ministers Against Crime (MAC) program and Code Blue citizens on patrol program. The other change consists of shifting \$415,276.00 in appropriations from the Partners With a Shared Mission Initiative to the Enhanced Response Initiative to account for police officer overtime expenses for an additional racing event planned at Texas Motor Speedway that was cancelled in previous budget cycles due to the COVID-19 pandemic. Overtime expenses for these events are reimbursed. Even with this change, the Partners with a Shared Mission budget will still equal 10% of forecasted sales tax revenue in accordance with the commitment on that front.

Today's public hearing and approval of the Board-approved CCPD budget by the City Council represent the final steps in the CCPD budget adoption and approval process. The CCPD FY2023 Budget, once approved by the City Council, will be effective on October 1, 2022.

After receiving any comments at the Public Hearing, Staff recommends closing the hearing and approving the CCPD Fiscal Year 2023 Budget.

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 upon approval of the above recommendations the Fiscal Year 2023 budget for the Crime Control and Prevention District will be established.

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

Originating Business Unit Head: Neil Noakes 4212

Additional Information Contact: Keith Morris 4243