

# Mayor and Council Communication

**DATE:** 09/10/19

**M&C FILE NUMBER:** M&C 19-0155

**LOG NAME:** 03CCPD\_FY2019\_AMENDMENT

**SUBJECT**

Approve Adjustments to the Fiscal Year 2019 Crime Control and Prevention District Budget to Reallocate Amounts Among Initiatives, Resulting in No Net Increase to the Overall Budget (ALL COUNCIL DISTRICTS)

**RECOMMENDATION:**

It is recommended that the City Council approve adjustments to the Fiscal Year 2019 Crime Control and Prevention District Budget to reallocate amounts among initiatives, resulting in no net increase to the overall budget.

**DISCUSSION:**

The purpose of this Mayor and Council Communication (M&C) is to take actions to approve adjustments to the Crime Control and Prevent District (CCPD) budget for Fiscal Year (FY) 2019, shifting amounts among initiatives and resulting in no overall increase.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Director's adopted local budget rule, the FY2019 CCPD budget was initially adopted by the Board on August 28, 2018 and approved by the Fort Worth City Council on September 11, 2018.

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 between initiatives without increasing the overall total budget, and approval of a CCPD budget adjustment requires action by both the Board and the City Council.

After the FY2019 budget was initially approved, staff became aware that the funding for pension needed to be reallocated among programs in the Enhanced Enforcement Initiative to more accurately reflect true costs within each program. There are sufficient savings within the Initiative to cover that need.

The Board approved these budget adjustments at their meeting on August 20, 2019. City Council approval for these adjustments is required under the Board's financial policies in order to finalize the adjustments, balance the budget, and facilitate fiscal year closing.

The following chart shows the FY2019 CCPD budget at fiscal year end following approval of these adjustments by the Fort Worth City Council:

Program Name	FY2019 Budget	Adjustment	FY2019 Adjusted Budget
<b>Enhanced Enforcement</b>			
Expanded SWAT	1,011,137	10,762	1,021,899
Mounted Patrol	1,663,844	(2,226)	1,661,618
Parks Community Policing	638,383	91,814	730,197
School Resource Officer	9,502,600	(67,049)	9,435,551
Special Events/SEER	2,505,784	436,183	2,941,967
Special Response Teams	6,449,528	(579,207)	5,870,321
Stockyards Overtime Detail	105,987	30,412	136,399
Strategic Operations Fund	542,875	79,311	622,186
<b>Total Enhanced Enforcement Initiative</b>	<b>22,420,138</b>	<b>-0-</b>	<b>22,420,138</b>

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

**FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are available in the current operating budget, as appropriated, of the Crime Control and Prevention District Fund. This action will have no material effect on City funds.

**Submitted for City Manager's Office by:** Fernando Costa 8180

**Originating Business Unit Head:** Lynda Johnson 6222

**Additional Information Contact:** Terry Hanson 7934