

Mayor and Council Communication

DATE: 03/11/25

M&C FILE NUMBER: M&C 25-0056 (REVISED)

LOG NAME: 35CCPD FY2024 BUDGET ADJUSTMENT

SUBJECT

(ALL) Approve \$92,000.00 in Adjustments to the Fiscal Year 2024 Crime Control and Prevention District Budget to Reallocate Amounts within Crime Control and Prevention District Initiatives and Programs, Resulting in No Net Increase to the Overall Budget and No Impact to the Budget Included in the Fiscal Year 2024 Annual Comprehensive Financial Report

RECOMMENDATION:

It is recommended that the City Council:

1. Approve \$30,000.00 in adjustments to the Fiscal Year 2024 Crime Control and Prevention District budget to reallocate savings from the Technology Infrastructure Program to the Mobile Computers Program, all of which are within the Equipment, Technology and Infrastructure Initiative;
 2. Approve \$2,000.00 in adjustments to the Fiscal Year 2024 Crime Control and Prevention District budget reallocating savings from the Community Information Program to the Police Storefronts Programs, all of which are within the Neighborhood Crime Prevention Initiative; and
 3. Approve \$60,000.00 in adjustments to the Fiscal Year 2024 Crime Control and Prevention District budget to reallocate savings from the 911 Call Take Program to the Cadet Program, all of which are within the Recruitment and Training 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) 2024, shifting \$92,000.00 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 FY2024 CCPD budget was initially adopted by the Board on August 22, 2023, and approved by the Fort Worth City Council on September 12, 2023.

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 Mobile Computers Program of the Equipment, Technology and Infrastructure Initiative exceeded expenditures by more than ten percent (10%) for FY2024 while the Technology Infrastructure 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 Mobile Computers Program by \$30,000.00 and decreasing the Technology Infrastructure Program by the same amount. These programs are all within the Equipment, Technology and Infrastructure Initiative, and no net change in the Initiative's budget will occur.

The Police Storefronts Program of the Neighborhood Crime Prevention Initiative exceeded expenditures by more than ten percent (10%) for FY2024 while the Community Information 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 \$2,000.00 and decreasing the Community Information Program by the same amount. These programs are all within the Neighborhood Crime Prevention Initiative, and no net change in the Initiative's budget will occur.

The Cadet Program of the Recruitment and Training Initiative exceeded expenditures by more than ten percent (10%) for FY2024 while the 911 Call Taker Program had budget savings due to vacancies that the Police Department was actively working to fill. This M&C requests City Council approval to adjust the budget by increasing the CCPD Cadet Program by \$60,000.00 and decreasing the 911 Call Taker Program by the same amount. These programs are all within the Recruitment and Training Initiative, and no net change in the Initiative's budget will occur.

The CCPD Board approved this budget adjustment at its February 25, 2025 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.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that approval of these recommendations will have no material effect on City funds.

Submitted for City Manager's Office by: William Johnson 5806

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