

Mayor and Council Communication

DATE: 01/30/24

M&C FILE NUMBER: M&C 24-0096

LOG NAME: 35FY24 CCPD BUDGET AMENDMENT

SUBJECT

(ALL) Conduct Public Hearing and Approve Amendment to the Fiscal Year 2024 Crime Control and Prevention District Budget to Increase the Budget in the Enhanced Response Initiative by a Total of \$2,165,058.00 and the Equipment Technology and Infrastructure Initiative by a Total of \$3,634,332.00, from Available Fund Balance, Adopt Appropriation Ordinance, and Amend the City's Fiscal Year 2024 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 and approve an amendment to the Fiscal Year 2024 Crime Control and Prevention District budget to increase the budget in the Enhanced Response Initiative by \$2,165,058.00 and the Equipment Technology and Infrastructure Initiative by \$3,634,332.00, from available fund balance;
2. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Fund, from available fund balance, as follows: increase the Police Department line item in the amount of \$162,236.00 for non-match costs associated with the COPS Hiring Program grant; increase the transfer to CCPD Capital Projects Fund in the amount of \$4,139,332.00; increase the transfer to the Grants Operating Federal Fund in the amount of \$1,289,455.00 to provide the match for the COPS Hiring Program grant; and increase the Transportation and Public Works line item by \$208,367.00 for the school crossing guard program;
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Capital Projects Fund in the amount of \$4,139,332.00, transferred from the Crime Control and Prevention District Fund, for the purpose of funding the Facility Renovation/Exp-Police project (City Project No. P00050) in the amount of \$3,634,332.00; the Equipment-Police project (City Project No. P00033) in the amount of \$140,000.00 and the Police Entertainment District project (City Project No. 105315) in the amount of \$365,000.00;
4. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Grants Operating Federal Fund, transferred from the Crime Control and Prevention District Fund, in the amount of \$1,289,455.00 for the purpose of increasing the grant match to the COPS Hiring Program grant; and
5. Amend the Fiscal Year 2024 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to conduct a public hearing and approve an amendment to the Fiscal Year (FY) 2024 Crime Control and Prevention District (CCPD) budget to increase funding for the Enhanced Response Initiative and the Equipment Technology and Infrastructure Initiative, to increase budgeted fund balance by the same amount, and to make corresponding changes to the City's adopted FY2024 budget.

ENHANCED RESPONSE INITIATIVE AMENDMENTS

Crime Prevention in Entertainment Districts: In an effort to address safety concerns in the four (4) entertainment districts, this request will fund a one-year pilot Ambassador Program for the West 7th district, an Entertainment Districts Study for strategic planning on safety in Downtown, Stockyards, West 7th and the Near Southside districts, and the installation of traffic bollards in the West 7th district. This request will increase the CCPD Violent Crime Response Special Program by \$505,000.00, which will be allocated between a programmable capital project for bollards (\$140,000.00) and a static project for the ambassador and entertainment district study (\$365,000.00), with the study also receiving funding from other sources.

School Crossing Guard Program: The Transportation and Public Works Department requests that the vendor billing rate be increased to stay competitive in the labor market for school crossing guards in an effort to keep staffing positions filled during the 2023/2024 academic year and help retain experienced crossing guards for student safety. The School Crossing Guard program currently serves fourteen (14) school districts and 150+ schools, with approximately 284 crossing guard intersection locations. This request will increase the CCPD Crossing Guards Program by \$208,367.00.

Community Partnership Command Community Policing Positions: On May 9, 2023, M&C 23-0364 authorized the application for, and acceptance of, a Community-Oriented Policing Services Grant in the amount up to \$1,375,000.00 for the purpose of hiring eleven (11) Officers for a three-year period from FY2024-FY2027. On November 2, 2023, the department was notified of its application approval.

Due to the overlapping timelines for the FY2024 budget development process and the grant application deadline, the department submitted a funding request for four of the eleven positions through the City's budget process. These four positions were approved and funded in the FY2024 CCPD budget in the Recruitment and Training Initiative, New Officer Recruit Training Program. The grant award to the Police Department for the COPs Hiring Program was revised from the initial award amount of \$1,375,000.00 to \$875,000.00 for the remaining seven (7) positions. The

revised grant award amount equates to \$125,000.00 per officer for the three year period. The City's obligation for grant match in the amount of \$1,289,455.00 and non-match costs in the amount of \$162,236.00 for a total cash match of \$1,451,691.00 that will cover the additional yearly salaries and related expenses associated with the seven positions for the three year period. This request will increase the CCPD COPS Hiring Match Program by \$1,451,691.00, with the match appropriated in a grants fund and the other costs added to the Police Department's operating budget in the CCPD Fund.

EQUIPMENT TECHNOLOGY AND INFRASTRUCTURE INITIATIVE

Facility Requirement Program: This request consists of (1) the renovation of 7,000 square feet of shell space at the Bob Bolen facility which will provide for larger classrooms for recruit training classes, additional parking spaces, storage containers, and (2) a police facility master plan for a comprehensive assessment of condition of existing police facilities, potential costs for improvements and long-range planning for police facilities. This request will increase the Facility Requirement Program by \$3,634,332.00.

At its November 28, 2023 meeting, the CCPD Board conducted a public hearing and approved a budget amendment of \$5,799,390.00 to fund the costs for these programs.

The action in this M&C will amend the FY2024 Adopted Budget as approved in connection with Ordinance 26453-09-2023, Section 2, Special Revenue Funds, as listed on page 6.

FY2024 Adopted Budget	Current Amendment	FY2024 Amended Budget
130,727,653.00	5,799,390.00	136,527,043.00

Funding is available for appropriation in the fund balance within the Crime Control & Prevention District Fund for the purpose of funding the Enhanced Response Initiative and the Equipment Technology and Infrastructure Initiative. The beginning fund balance is \$56,402,406.36 and after appropriation from this M&C, the ending balance will be \$50,603,016.36.

This will serve ALL COUNCIL DISTRICTS

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 funds are currently available in fund balance within the Crime Control and Prev Dist Fund and, upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the Crime Control & Prev Dist Fund and in the Grants Operating Federal and CCPD Capital Projects Funds for the COPS Hiring Program, Facility Renovation/Exp - Poli and Equipment-Police and PD Entertainment District projects as appropriated. 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: Fernando Costa 6122

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Expedited