City of Fort Worth, Texas

Mayor and Council Communication

DATE: 11/11/25 **M&C FILE NUMBER:** M&C 25-1043

LOG NAME: 35CCPD GRANT AMENDMENTS VICTIM ASSISTANCE PRIORITY PROGRAMS

SUBJECT

(ALL) Authorize Execution of Amendments to the Agreements with Alliance for Children, Inc. and Safe City Commission to Allow a 4% Annual Increase of Funding in the Combined Amount Up to \$85,656.46, Consisting of Up to \$41,988.46 for Fiscal Year 2026 and \$43,668.00 for Fiscal Year 2027 for a New Total of \$2,227,067.92 in Order to Continue Operation of Victim Assistance Initiative Programs for Fiscal Years 2026 and 2027

RECOMMENDATION:

It is recommended that the City Council authorize execution of an amendment with Alliance for Children, Inc. and Safe City Commission to allow a 4% annual increase of funding in the amount up to \$85,656.46, to be the amount up to \$41,988.46 for Fiscal Year 2026 and \$43,668.00 for Fiscal Year 2027 for a new total of \$2,227,067.92 in order to continue operation of victim assistance initiative programs for Fiscal Years 2026 and 2027.

DISCUSSION:

On September 17, 2024, Council approved the execution of three Mayor & Council Communications (M&C), executing contracts between two agencies to continue their respective programs related to various Victim Assistance initiatives.

M&C 24-0762 executed a contract between Fort Worth Police Crime Control and Prevention District (CCPD) and Alliance for Children, Inc. in an amount up to \$246,938.95 to continue operation of their Child Abuse Prevention Programs.

M&C 24-0767 executed a contract between CCPD and Safe City Commission (SCC) in amount up to \$408,092.55 to continue operation of the Community Advocacy Crime Prevention and the Crime Stoppers Program Call Center (ACC).

M&C 24-0768 executed a contract between CCPD and SCC in amount up to \$394,680.00 to continue operation of the One Safe Place Regional Family Justice Center (FJC).

The approved agreements affected a 3-year contract set to begin October 1, 2024, and end on December 31, 2027.

The Alliance for Children, Inc. and SCC are two of CCPD's Mission Partners, agencies which are identified by both the Fort Worth Police Department and the CCPD Board to have priorities requiring ongoing development and investment. Due to this, these contracts receive a base grant fund amount with a 4% annual increase of funding each Fiscal Year (FY) of the contract term. When M&C's 24-0762, 24-0767, and 24-0678 were approved, the 4% annual increase was not included.

The purpose of this Mayor and Council Communication is to authorize an amendment to these Contracts to account for the 4% annual increase for Fiscal Years 2026 and 2027. The 4% annual increase to be added to Alliance for Children's base grant funding amount is \$9,877.56 for FY 2026 and \$10,272.66 for FY 2027, in the total amount up to \$20,150.22. The 4% annual increase to be added to SCC's base grant funding for the ACC program is \$16,323.70 for FY 2026 and \$16,976.65 for FY 2027, in the total amount up to \$33,300.35. The 4% annual increase to be added to SCC's base grant funding for the FJC program is \$15,787.20 for FY 2026 and \$16,418.69 for FY 2027, in the total amount up to \$32,205.89.

The table below shows the breakdown of costs between each Agency and Fiscal Year, including base amounts with their annual increases:

FISCAL YEAR	GRANT AMOUNT
Alliance for Children, Inc.	
FY2026	\$256,816.51
FY2027	\$267,089.17
Total	\$523,905.68
Safe City Commission (ACC)	

FISCAL YEAR	GRANT AMOUNT
FY2026	\$424,416.25
FY2027	\$441,392.90
Total	\$865,809.15
Safe City Commission (FJC)	
FY2026	\$410,467.20
FY2027	\$426,885.89
Total	\$837,353.09
Fiscal Year Totals	
FY2026	\$1,091,699.96
FY2027	\$1,135,367.96
GRAND TOTAL	\$2,227,067.92

Funding is budgeted in the CCPD Community Based Fund for the FY26 Mission Partners Program project. Funding for Fiscal Year 2027 will be verified for availability when budgets for the Fiscal Year are determined.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendation funds are available in the current operating budget, as previously appropriated, and upon adoption of the Fiscal Year 2027 Budget by the City Council, funds will be available in the Fiscal Year 2027 Operating Budget, as appropriated, in the CCPD Community Based Fund for the FY26 Mission Partners Program. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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