

Mayor and Council Communication

DATE: 03/10/26

M&C FILE NUMBER: M&C 26-0198

LOG NAME: 35CCPD FY26 BUDGET AMENDMENT & ADJUSTMENT

SUBJECT

(ALL) Conduct Public Hearing to Approve \$66,480.00 in Adjustments and \$1,852,296.00 in Amendments to the Fiscal Year 2026 Crime Control and Prevention District Budget for Specified Initiatives and Programs; Adopt Appropriation Ordinance; and Amend the Fiscal Year 2026 Adopted Budget to Reflect These Changes

(PUBLIC HEARING - a. Staff Available for Questions: Keith Morris; b. Public Comment; c. Council Action: Close Public Hearing and Act on M&C)

RECOMMENDATION:

It is recommended that the City Council conduct a public hearing and:

1. Approve a total of \$1,852,296.00 in amendments to the Fiscal Year 2026 Crime Control and Prevention District budget consisting of
 - i. an increase of \$109,450.00 in the Enhanced Response Initiative, for the Comprehensive Crime Project, and a decrease in the Neighborhood Crime Prevention Initiative by the same amount, from savings in the Community Information Program, with no net increase to the budget;
 - ii. an increase of \$912,986.00 in the Equipment, Technology and Infrastructure Initiative and a decrease in the Recruitment and Training Initiative by the same amount, to reflect updated practice of purchasing new radios for incumbent officers rather than recruits, with no net increase to the budget; and
 - iii. an increase in the Adjustments Initiative of \$829,860.00, from use of available fund balance, for a proportionate contribution toward offset of the Group Health Insurance Fund's deficit.
2. Approve adjustments to the Fiscal Year 2026 Crime Control and Prevention District budget to reallocate \$66,480.00 in savings within the Neighborhood Crime Prevention Initiative to create the Constitutional Policing Program, with no net increase to the budget; and
3. Adopt the attached appropriation ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Fund in the amount of \$829,860.00, from available fund balance, for a transfer to the Group Health Insurance Fund for the District's proportionate share of the current deficit in the health fund; and
4. Amend the Fiscal Year 2026 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to conduct a public hearing and approve amendments and adjustments to the Fiscal Year (FY) 2026 Crime Control and Prevention District (CCPD), shifting \$1,088,916.00 among CCPD Initiatives and programs (\$1,022,436.00 in amendments and \$66,480.00 in adjustments) and increasing the budget in the amount of \$829,860.00 in the Adjustments Initiative.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Directors' adopted local budget rule, the FY2026 CCPD budget was initially adopted by the Board on August 19, 2025, and approved by the Fort Worth City Council on September 16, 2025.

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 occurs when shifting funding within Initiatives without increasing the overall total budget, and an adjustment involves (a) an increase to the overall budget or (b) a shift among Initiatives, even if the total budget remains unchanged. Both an amendment and an adjustment require action by both the Board and the City Council, with amendments requiring a public hearing before both bodies.

Budget amendments:

Comprehensive Crime Project

This amendment increases funding in the Violent Crime Program in the Enhanced Response Initiative by \$109,450.00, for the Comprehensive Crime Project, and reduces the Neighborhood Crime Prevention Initiative by the same amount from savings in the Community Information Program. This amendment will fund the agreement with the University of Texas at San Antonio for the crime reduction strategies research and implementation project, which was approved on December 9, 2025 via M&C 25-1102.

Radio Replacements

This amendment increases funding in the Technology Infrastructure Program in the Equipment, Technology and Infrastructure Initiative by \$912,986.00, for replacement radios for incumbent officers, and reduces the Recruitment and Training Initiative by the same amount from savings in the New Officer Training Program.

This change is the result of an adjustment in replacement planning procedures so that newly purchased radios are issued to incumbent officers rather than to new recruits. Recruits would be issued radios that had previously been purchased.

Group Health Insurance Fund

As noted in M&C 26-0061, the Group Health Insurance Fund was operating with a deficit. Each fund that pays employee salaries and benefits – including the Crime Control and Prevention District Fund – was asked to contribute toward offsetting this deficit based on its proportionate share of the employee population, with CCPD's allocation being \$829,860.00.

In approving that M&C on January 27, the Council appropriated dollars in the Group Health Insurance Fund. That amount included an anticipated contribution and transfer in from the Crime Control and Prevention District Fund, subject to the approval of a corresponding CCPD budget amendment.

Approval of this action will budget funds in the CCPD, from available fund balance, and adoption of the attached ordinance will appropriate those dollars in the CCPD Fund for the transfer out.

Budget adjustment:

Constitutional Policing Unit

This adjustment reallocates funding within the Neighborhood Crime Prevention Initiative by decreasing the Civilian Response Unit program by \$66,480.00 from savings and increasing the Constitutional Policing Unit program by the same amount. This amount funds a portion of the salaries for a new Constitutional Policing overage position.

The CCPD Board approved these budget adjustments and amendments at its February 24, 2026 meeting.

The action in this M&C will amend the City's FY2026 Adopted Budget as approved in connection with Ordinance 27979-09-2025, Section 2, Special Revenue Funds, as listed on page 8.

FY2026 Adopted Budget	Budget Amendments	FY2026 Amended Budget
\$138,606,842.00	\$829,860.00	\$139,436,702.00

Funding is available for appropriation in the fund balance of the Crime Control and Prevention District Fund for the purpose of funding a transfer for the Group Health Insurance Fund request. Funding is also budgeted in the General Operating & Maintenance and Salary & Benefits categories in the Crime Control and Prevention District Fund for the Police Department.

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 from fund balance and in the current operating budget within the Crime Control & Prev Distr Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the Group Health Insurance and the Crime Control & Prev Distr Funds as appropriated. Prior to an expenditure being incurred, the Police Department has the responsibility of verifying the availability of funds.. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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

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Additional Information Contact:

Expedited