

Mayor and Council Communication

DATE: 03/11/25

M&C FILE NUMBER: M&C 25-0216

LOG NAME: 35CCPD FY2025 BUDGET AMENDMENT

SUBJECT

(ALL) Conduct a Public Hearing and Approve Amendments to the Fiscal Year 2025 Crime Control and Prevention District Budget to Increase the Budget in the Recruitment and Training Initiative by \$840,746.00, for Recruit Pay Adjustments, and in the Equipment, Technology and Infrastructure Initiative by a Total of \$6,389,967.00, from Available Fund Balance, for Funding of Crime Lab Study, Outsourcing of Sexual Assault Kits, Expansion of the Real Time Crime Center and the Far North Patrol Sector Pilot Program; Adopt Appropriation Ordinances; and Amend the Fiscal Year 2025 Adopted Budget to Reflect These Changes

(PUBLIC HEARING - a. Report of City Staff: Loraine Coleman; 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 amendments to the Fiscal Year 2025 Crime Control and Prevention District budget to increase the budget in the Recruitment and Training Initiative by \$840,746.00 and in the Equipment, Technology and Infrastructure Initiative by \$6,389,967.00, 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, in the amount of \$7,230,713.00, of which \$840,746.00 is for recruit pay, \$250,000.00 is for outsourcing of sexual assault kits and \$6,139,967.00 is to be transferred to the Crime Control and Prevention District Capital Projects Fund, to provide funding for the (1) Crime Lab study, (2) renovation of existing space for Expansion of the Real Time Crime Center and (3) the Far North Patrol Sector Pilot 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 \$6,139,967.00, transferred from the Crime Control and Prevention District Fund, for the purpose of funding (1) \$99,000.00 for the Crime Lab Study (City Project No. P00032); (2) \$5,540,967.00 for the renovation of existing space for Expansion of Real Time Crime Center (City Project No. P00050) and (3) \$500,000.00 for the Far North Patrol Sector Pilot Program (City Project No. P00050); and
4. Amend the Fiscal Year 2025 Adopted Budget.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to conduct a public hearing and approve amendments to the Fiscal Year (FY) 2025 Crime Control and Prevention District (CCPD) budget to increase funding for the Recruitment and Training Initiative and increase funding in the Equipment, Technology and Infrastructure Initiative, from available fund balance, and to make corresponding changes to the City's adopted FY2025 budget.

Recruitment and Training Initiative

Execution of the new Meet and Confer Contract enacted pay adjustments for various classifications (ranks) in the Police Department. Corresponding adjustments to recruit pay, which CCPD funds, are recommended.

At its February 25, 2025 meeting, the CCPD Board conducted a public hearing and approved an increase to this initiative's budget in the amount of \$840,746.00 for these costs. A public hearing by City Council along with Council's approval are required to complete the process for amending the CCPD budget.

Staff anticipates being able to cover the recruit-pay cost from savings elsewhere in the CCPD Fund. If those savings occur as anticipated, then budget adjustments or amendments will be made later to ensure the fund continues to remain in balance.

Equipment, Technology and Infrastructure Initiative

Multiple projects are encompassed in the budget amendment for this initiative.

Crime Lab Program: Of the funding requested, \$349,000.00 is designated for the Crime lab and will cover (1) \$99,000.00 for the benchmark study for the crime lab, that is to be conducted by Dr. Timothy Scanlan with Forensic Analysis, Consulting, and Training (F.A.C.T) and (2) \$250,000.00 will allow the Fort Worth Police Department Crime Lab to outsource sexual assault DNA to a lab in order to comply with Texas House Bill 8 governing the processing of sexual assault kits. Current funding will be exhausted on eliminating the backlog, leaving no resources to process new kits.

Facility Requirement Program: This request consists of (1) costs related to the renovation of existing space at 3900 Barnett Street for Expansion of Real Time Crime Center in the amount of \$5,540,967.00 and (2) costs related to the Facility Requirement Program for the Far North

Patrol Sector Pilot Program in the amount of \$500,000.00. Total funding in the Facility Requirement Program is for \$6,040,967.00.

At its February 25, 2025 meeting, the CCPD Board conducted a public hearing and approved a budget amendment of \$6,389.967.00, to fund these costs.

The first of the two attached ordinances appropriates fund balance in the CCPD operating fund in the City's budget, the bulk of which is being transferred to the CCPD capital fund for use on the projects.

The action in this M&C will amend the City's FY2025 Adopted Budget as approved in connection with Ordinance 27107-09-2024, Section 2, Special Revenue Funds, as listed on page 6.

FY2025 Adopted Budget	Amendments	FY2025 Amended Budget
\$135,086,723.00	\$7,230,713.00	\$148,707,403.00

Funding is available for appropriation in the fund balance of the Crime Control and Prevention District Fund for the purpose of funding these increases.

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 & Prev Distr Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the Crime Control & Prev Distr Fund and in the CCPD Capital Projects Fund for the Assessments-Police and Facility Renovation/Exp - Poli programmable projects. Prior to an expenditure being incurred, the Police Department has the responsibility to validate the availability of funds.

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Expedited