

Mayor and Council Communication

DATE: 09/15/20

M&C FILE NUMBER: M&C 20-0642

LOG NAME: 03FY2021 CCPD BUDGET

SUBJECT

(ALL) Conduct Public Hearing and Approve Fiscal Year 2021 Crime Control and Prevention District Budget

(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, as required by law, regarding the adopted Fiscal Year 2021 Crime Control and Prevention District budget; and
 2. Approve the attached Fiscal Year 2021 budget as approved by the Crime Control and Prevention District board.
-

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to take the final step in approval of the crime control and prevention district budget, which provides funding to various City programs and departments.

On August 11, 2020, the City Council authorized the submission of the City's Fiscal Year (FY) 2021 Funding Application to the Crime Control and Prevention District (CCPD) Board of Directors in the amount of \$86,570,462.00 (M&C 20-0550).

As required by the Texas Local Government Code Chapter 363 and the local rule adopted under that chapter, the CCPD Board held public hearings on August 18, 2020 and August 25, 2020 concerning the proposed FY2021 CCPD Budget, including the City's Funding Application. On August 25, 2020 the CCPD Board adopted the FY2021 CCPD Budget reflected in the attached documents.

The total amount of the budget adopted by the Board coincides with the City's Funding Application (\$86,570,462.00). However, some program and line items in the funding application and final Board-adopted budget differ. Many of those changes are minor and relate to the substantial reorganization that was undertaken this year regarding what programs were recommended for funding out of CCPD and which ones were recommended to receive general fund dollars. Implementing all those changes took some time and there was a ripple effect in the budget software with not all changes captured in the funding application originally seen by Council.

The Board-adopted budget also includes two substantive differences from the application. The amount allocated for recruitment and training has been increased to include funding for another potential recruit class with that increase offset by a reduction in the amount proposed to go into fund balance. The other substantive difference relates to the fact that the numbers in the funding application did not reflect the costs of changes to the Parks community-programs.

The document attached here represents final numbers as adopted by the CCPD Board.

Today's public hearing and approval of the Board-adopted CCPD budget by the City Council represent the final steps in the CCPD budget adoption and approval process. The CCPD FY2021 Budget, once approved by the City Council, will begin on October 1, 2020.

After conclusion of the Public Hearing, Staff recommends approval of the CCPD Fiscal Year 2021 Budget..

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 this action will establish the Fiscal Year 2021 budget for the Crime Control and Prevention District.

Submitted for City Manager's Office by: Fernando Costa 8180

Originating Business Unit Head: Jan Hale 6222

Additional Information Contact: Terry Hanson 7934

