

Mayor and Council Communication

DATE: 12/09/25

M&C FILE NUMBER: M&C 25-1183

LOG NAME: 35CCPD FY2025 BUDGET AMENDMENT YEAR-END

SUBJECT

(ALL) Conduct Public Hearing to Approve \$76,676.00 in Adjustments and \$611,702.00 in Amendments to the Fiscal Year 2025 Crime Control and Prevention District Budget to Reallocate Amounts within Crime Control and Prevention District Initiative and Programs, Resulting in No Net Increase to the Overall Budget Savings

(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:

1. Approve \$76,676.00 in adjustments to the Fiscal Year 2025 Crime Control and Prevention District budget reallocating savings from the New Officer Training Program to the Cadet Program, both of which are within the Recruitment & Training Initiative, resulting in no net increase to this Initiative; and
2. Approve \$611,702.00 in amendments to the Fiscal Year 2025 Crime Control and Prevention District budget to reallocate savings from the Adjustments Program of the Adjustments Initiative to cover shortfalls within the Mission Partners - After School Program in the Partners with Shared Mission Initiative and the Tech Infrastructure Program in the Equipment, Technology and Infrastructure Initiative.

DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is approve budget adjustments to the Crime Control and Prevention District (CCPD) Fund budget for Fiscal Year (FY) 2025, shifting \$688,378.00 among CCPD Initiatives and programs, with no net change to the overall budget.

In accordance with the Texas Local Government Code Chapter 363 and the CCPD Board of Directors' adopted local budget rule, the FY2025 CCPD budget was initially adopted by the Board on August 13, 2024, and approved by the Fort Worth City Council on September 17, 2024.

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 is needed when shifting funding within Initiatives without increasing the overall total budget, and approval of a CCPD budget adjustment requires action by both the Board and the City Council.

Excess expenditures in approved program budgets are allowed up to ten percent (10%) of the total program budget cost, provided the overage does not cause the Initiative to go over budget and provided that the proposed expenditure is within the scope of the program, either as originally approved or as amended. When the cumulative changes exceed ten percent (10%) of the total program amount or the Initiative goes over budget, approval from the Board and the City Council is required.

The Cadet Program of the Recruitment and Training Initiative exceeded expenditures by more than ten percent (10%) for FY2025, while the New Officer Training Program had budget savings in Uniform purchases based on trainee class size. This M&C requests City Council approval to adjust the budget by increasing the CCPD Cadet Program by \$76,676.00 and decreasing the New Officer Training Program by the same amount. These programs are within the Recruitment and Training Initiative, and no net change in the Initiative's budget will occur.

The CCPD financial policies also state the Initiatives cannot go over budget. The Partners with Shared Mission Initiative exceeded expenditures by \$196,754.00 (1.63% percent of budget) and the Equipment, Technology, and Infrastructure Initiative exceeded expenditures by \$414,948.00 (1.00%). This M&C requests City Council approval to adjust appropriations by increasing the Mission Partners - After School Program in the Partners with Shared Mission Initiative by \$196,754.00, increase appropriations in the Technology Infrastructure Program in the Equipment, Technology, and Infrastructure Initiative by \$414,948.00 and decreasing the Adjustments Program in the Adjustments Initiative by a total of \$611,702.00. This amendment will change the budget at the Initiative level and bring the Citywide Camera project into compliance with the CCPD financial policy, but will result in no net increase to the overall CCPD budget.

The CCPD Board approved these budget adjustments and amendment at its December 9, 2025 meeting. Approval of this M&C serves as the final step in the budget adjustment and amendment approval process in accordance with CCPD policy purposes and will balance appropriations to facilitate fiscal year closing.

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 upon approval of the above recommendations, funds are available in the current operating budget, as previously appropriated in the Crime Control & Prev Distr Fund. 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: Keith Morris 4243