

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

3/22/12
 Police
 Special Revenue

SUBJECT: Approve an ordinance accepting \$84,945 in grant funds from the State of Texas, Office of Governor, Criminal Justice Division; and amending the Fiscal Year 2011-2012 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$84,945 for the Austin Police Department project entitled APD Juvenile Gang Prevention and Intervention Coordination Project.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Juvenile Gang Prevention & Intervention Coordination Project			
Grant Period: 04/2012-08/2013	0	84,945	84,945
Total	0	84,945	84,945
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	84,945	0	0	0	0
Total Expenditures	84,945	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This ordinance will accept \$84,945 in grant funding from the State of Texas, Office of Governor, Criminal Justice Division, and will amend the FY 2011-2012 Austin Police Department Operating Budget Special Revenue Fund. The entire grant award is appropriated in the current fiscal year. No General Fund impact from this grant is anticipated. An FTE is currently grant funded through another grant that will be expiring this year. This FTE will be reallocated to this new grant when the existing grant expires.