

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/26/14

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT** Approve an ordinance accepting \$50,000 in grant funds from the State of Texas, Governor's Office, Criminal Justice Division, Title V Program; and amending the Fiscal Year 2013-2014 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$50,000 for the Austin Police Department's Juvenile Gang Prevention and Intervention Coordination Project.

**CURRENT YEAR IMPACT:**

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Juvenile Gang Prevention & Intervention Coordination Project			
Grant Period: 06/1/2014-09/30/2014	0	50,000	50,000
Total	0	50,000	50,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	50,000	0	0	0	0
Total Expenditures	50,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Austin Police Department is requesting council approval to accept \$50,000 in grant funding through the State of Texas, Governor's Office, Criminal Justice Division, Title V Program; and to amend the Fiscal Year 2013-2014 Austin Police Department Operating Budget Special Revenue Fund to appropriate the funds for the Juvenile Gang Prevention and Intervention Coordination Project.

State grant funding will cover officer overtime costs for implementing Gang Resistance and Education Awareness Training (GREAT summer camp) as well as individual and group mentoring activities for Austin's high at-risk elementary, middle, and high school age youth.

This is a continuation project. The current project will conclude June 30, 2014 having served over 200 elementary and middle school youth.