

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/26/15

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$100,000 in grant funds from the State of Texas, Governor's Office, Criminal Justice Division, Edward Byrne Justice Assistance Grant Program; and amending the Fiscal Year 2014 – 2015 Police Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$100,000 for the Austin Police Department 's Incident-Based Reporting Project.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
APD Incident-Based Reporting Project			
Grant Period: 03/2015-12/2015	0	100,000	100,000
Total	0	100,000	100,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	100,000	0	0	0	0
Total Expenditures	100,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This ordinance will accept \$100,000 in grant funding from the State of Texas, Governor's Office, Criminal Justice Division, Edward Byrne Justice Assistance Grant Program; and amend the Fiscal Year 2014 – 2015 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20140908-001 to appropriate said funds for for the Austin Police Department project entitled APD Incident-Based Reporting Project. The project period is March 1, 2015 – December 31, 2015. No match is required

State funding through the Edward Byrne Memorial Justice Assistance Grant Program will allow for the purchase of Versaterm incident-based reporting software, to include project management, support, development, installation, configuration, testing and formal certification. Funding will also cover the cost of server licenses, training supplies and overtime, new workstations, and a full workspace restructure. This project will transition APD from summary-based to incident-based reporting, effectively enhancing the availability, accuracy and usefulness of local crime statistics.