

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/17/15

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing the acceptance of \$165,311 in additional grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, and amending the Fiscal Year 2014-2015 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$165,311 for the Austin Police Department's APD Victim Crisis Intervention Project.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Austin Police Victim Crisis Intervention Project			
Grant Period: 09/01/2015-09/30/2016	65,000	165,311	230,311
Total	<u>65,000</u>	<u>165,311</u>	<u>230,311</u>
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	230,311	0	0	0	0
Total Expenditures	230,311	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because the State of Texas Criminal Justice Division has received additional funds from the Federal Government. The requested increase of \$165,311 represents the difference between the initial approved grant appropriation of \$65,000 and the current amended grant appropriation of \$230,311. This action will accept and appropriate these funds. A City match of 20% of the total project cost is required and will be met by funding the salary of an existing city-funded victim service supervisor. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Police Department's need for continuing funding will be evaluated and may be denied.