

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/21/16

CONTACT DEPARTMENT(S):

Management Services; Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$48,200 in additional grant funds from the Texas Department of Public Safety, and amending the Fiscal Year 2015-2016 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$48,200 for the purchase of structural collapse equipment.

CURRENT YEAR IMPACT:

| | 2015-16 Approved | This Action | 2015-16 Amended |
|---------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Homeland Security Grant Program | | | |
| Grant Period: 09/2014-06/2015 | 0 | 48,200 | 48,200 |
| Grant Period: 09/2016-06/2017 | 1,000,000 | 0 | 1,000,000 |
| Total | <u>1,000,000</u> | <u>48,200</u> | <u>1,048,200</u> |
| FTEs | 1.00 | 0.00 | 1.00 |

FIVE-YEAR IMPACT:

| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------------|-----------|---------|---------|---------|---------|
| Total Revenue | 1,048,200 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,048,200 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: These additional grant funds will be to purchase structural collapse equipment for the Austin Fire Department. The requested increase of \$48,200 represents the increase from the existing grant appropriation of \$1,000,000 approved in the FY 2016 budget. No funding match is required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Homeland Security and Emergency Management Office's need for continuing funding will be evaluated and may be denied.