

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/6/16

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$27,975 in grant funds from the U.S. Department of Justice, Bureau of Justice Assistance; and amending the FY 2016-2017 Police Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate an additional \$27,975 for the Austin Police Department Justice Assistance Grant (JAG) program.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Justice Assistance Grant			
Grant Period: FY 2016	282,000	0	282,000
Grant Period: FY 2017	0	27,975	27,975
Total	282,000	27,975	309,975
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	309,975	0	0	0	0
Total Expenditures	309,975	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The FY 2017 Austin Police Department (APD) Operating Budget Special Revenue Fund includes \$282,000 in grant funding from the U.S. Department of Justice, Bureau of Justice Assistance. APD received a grant award in the amount of \$309,975, which is \$27,975 more than anticipated and requires Council authorization to accept the additional funds. No City of Austin funding match is required.

The City of Austin and Travis County will enter into an Interlocal Agreement so the City can serve as the fiscal agent responsible for distributing the grant funds. The City of Austin will use its grant funds for police equipment, supplies and training. 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.