

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/9/17

**CONTACT DEPARTMENT(S):**

Management Services; Homeland Security and Emergency Management

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of an additional \$50,000 in grant funds from the State Homeland Security Grant Program and amending the FY 2017-2018 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$50,000 for the purchase radiological detection equipment for the Austin Fire Department.

**CURRENT YEAR IMPACT:**

|                                 | 2017-18<br>Approved | This<br>Action | 2017-18<br>Amended |
|---------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund            |                     |                |                    |
| Homeland Security Grant Program |                     |                |                    |
| Grant Period: 10/2017-06/2018   | 1,200,000           | 50,000         | 1,250,000          |
| Total                           | 1,200,000           | 50,000         | 1,250,000          |
| FTEs                            | 1.00                | 0.00           | 1.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2018   | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------|-----------|---------|---------|---------|---------|
| Total Revenue      | 1,250,000 | 0       | 0       | 0       | 0       |
| Total Expenditures | 1,250,000 | 0       | 0       | 0       | 0       |
| Net Impact         | 0         | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** These additional grant funds will be to purchase radiological detection equipment for the Austin Fire Department. The requested increase of \$50,000 represents the increase from the existing grant appropriation of \$1,200,000 approved in the FY 2018 budget. A City funding match is not 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.