

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/29/2022

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$187,412 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Truancy Prevention Grant Program for the Austin Juvenile Justice and Truancy Prevention Project.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
State of Texas, Office of the Governor, Criminal Justice Division	0	187,412	187,412
Grant Period: 09/01/2022-08/31/2023			
Total	<u>0</u>	<u>187,412</u>	<u>187,412</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	<u>187,412</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>187,412</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The City Manager's Office reviewed this grant for alignment as directed by Resolution No. 20200611-096 and recommends approval. This action will accept \$187,412 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Truancy Prevention Grant Program; and amend the FY 2021-2022 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20210811-001 to appropriate \$187,412 for the Austin Juvenile Justice and Truancy Prevention Project for the 1-year grant period (September 1, 2022 – August 31, 2023). Funding will allow the City to implement an evidence-based truancy prevention program by hiring two OVP Program Specialists and one Program Coordinator. In addition, funding will cover the purchase of curriculum, supplies and participant certifications.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Police Department's need for continued funding will be evaluated and may be denied.