

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/31/23

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2022-2023 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$18,889 in additional grant funds from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the City and Travis County Fiscal Year 2022 Edward Byrne Memorial Justice Assistance Grant Project.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
U.S. Department of Justice Programs, Office of Justice			
Programs, Bureau of Justice Assistance , Justice Assistance			
Grant (JAG) Program.			
Grant Period: 10/01/2021-09/30/2025	370,000	18,889	388,889
Total	370,000	18,889	388,889
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	388,889	0	0	0	0
Total Expenditures	388,889	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The current FY 2022-2023 Police Department Operating Budget Special Revenue Fund includes \$370,000 in grant funding from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. APD received a grant award in the amount of \$388,889, which is \$18,889 more than anticipated. No 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 Austin Police Department's need for continuing funding will be evaluated and may be denied.