

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/30/2023

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$175,000 in grant funds from the U.S. Department of Justice, Office of Community Oriented Policing Services for the City of Austin Officer Recruitment, Retention and Workforce Diversification Project

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
Special Revenue Fund			
U.S. Department of Justice, Office of Community Oriented Policing Services	0	175,000	175,000
Grant Period: 10/01/2023-09/30/2024			
Total	0	175,000	175,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	175,000	0	0	0	0
Total Expenditures	175,000	0	0	0	0
Net Impact	0	0	0	0	0

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 \$175,000 in grant funding from the U.S. Department of Justice, Office of Community Oriented Policing Services, and amend the Fiscal Year 2023-2024 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to appropriate \$175,000 in grant funds for the one-year performance period (October 1, 2023 - September 30, 2024).

Federal funding will allow the Austin Police Department to address urgent and growing public safety needs tied to sworn staffing. Funding will be allocated for project development and for intense engagement to increase community support for two coordinated project components that will run concurrently. Component A is the development of a recruiting model in collaboration with local youth and Component B (vital to the success of A) will focus on community engagement and building trust in the policing profession.

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.