

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/7/24

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 \$58,239 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 2023 Edward Byrne Memorial Justice Assistance Grant Project.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 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: 10/01/2022-09/30/2026	389,000	58,239	447,239
Total	389,000	58,239	447,239
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	447,239	0	0	0	0
Total Expenditures	447,239	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The current FY 2023-2024 Police Department Operating Budget Special Revenue Fund includes \$389,000 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 \$447,239, which is \$58,239 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.