

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

11/1/12
Police
Special Revenue

SUBJECT: Approve an ordinance accepting \$1,000,000 in grant funds from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance; and amending the Fiscal Year 2012-2013 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20120911-001 to appropriate \$1,000,000 for the Austin Police Department project entitled City of Austin Byrne Criminal Justice Innovation Program.

CURRENT YEAR IMPACT:

	2012-2013 Approved	This Action	2012-2013 Amended
Special Revenue Fund			
Byrne Justice Innovation Program			
Grant Period: 10/2012-09/2015	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	300,000	400,000	300,000	0	0
Total Expenditures	300,000	400,000	300,000	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The goals of the City of Austin BCJI Program are to continue to improve public safety; to address social impacts including physical disorder, social economic status and resources, and collective efficacy; and, to ensure the long-term planning and implementation of revitalization strategies within the Rundberg neighborhood.

Over the three year grant period, APD will work closely with other city departments, residents and community leaders, the University of Texas at Austin Department of Sociology and Population Research Center, and the Housing Authority of the City of Austin to accomplish the goals of this new APD program.

* Expense / Revenue per year is estimated and subject to change.