

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/26/13

CONTACT DEPARTMENT(S):

Office of Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$40,000 in additional grant funds from the Texas Department of Safety; and amending the Fiscal Year 2012-2013 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$40,000 for the Office of Homeland Security and Emergency Management for public safety equipment, training, and services.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Homeland Security Grant Program			
Grant Period: 10/2012-02/2013	600,000	40,000	640,000
Total	<u>600,000</u>	<u>40,000</u>	<u>640,000</u>
FTEs	2.00	0.00	2.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	640,000	0	0	0	0
Total Expenditures	640,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This grant provides financial assistance for public safety equipment, training and exercises, and for a coordination of communications between all appropriate departments and agencies during the planning of and in response to emergency conditions and/or events. This amendment is in addition to the amount of \$600,000 currently in FY 2013. The General Fund will not be required to contribute to this grant.