

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/17/15

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing the acceptance of \$8,882 in additional grant funds from the State of Texas, Governor's Office, Criminal Justice Division, Violence Against Women Act Program and amending the Fiscal Year 2014-2015 Austin Police Department Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$8,882 for the Austin Police Department's Austin Police Services for Victims of Domestic Violence project.

**CURRENT YEAR IMPACT:**

|  | 2014-15<br>Approved | This<br>Action | 2014-15<br>Amended |
|--|---------------------|----------------|--------------------|
| Special Revenue Fund   |                     |                |                    |
| Austin Police Services for Female Victims of Domestic Violence |                     |                |                    |
| Grant Period: 09/01/2015-8/31/2016                             | 125,000             | 8,882          | 133,882            |
| Total  | 125,000             | 8,882          | 133,882            |
| FTEs   | 1.00                | 0.00           | 1.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 133,882 | 0       | 0       | 0       | 0       |
| Total Expenditures | 133,882 | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funding is occurring because the State of Texas, Criminal Justice Division has received additional funds from the Federal Government. The requested increase of \$8,882 represents the difference between the initial amended grant appropriation of \$125,000 and the current amended grant appropriation of \$133,881. This action will accept and appropriate these funds. A City match of 35% of the total project cost is required and will be met by funding the salary of an existing APD victim service supervisor and counselor. 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.