

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 \$47,916 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, State Criminal Justice Planning Fund and amending the Fiscal Year 2014-2015 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$47,916 for the Austin Police Department's APD Juvenile Justice and Delinquency Prevention Project.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Juvenile Justice and Delinquency Prevention Project			
Grant Period: 09/01/2015-08/31/2016	0	47,916	47,916
Total	0	47,916	47,916
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	47,916	0	0	0	0
Total Expenditures	47,916	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: These grant funds will provide a police officer-led diversion and job training programs for approximately 9,000 Austin youth involved in, or considered at-risk for involvement with the juvenile criminal justice system and/or gang affiliation and membership. A City match is not 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.