



Grant
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION

AGENDA ITEM NO.: 17
AGENDA DATE: Thu 10/28/2004
PAGE: 1 of 1

SUBJECT: Amend the Fiscal Year 2004-2005 Austin Police Department Operating Budget Special Revenue Fund of Ordinance 040913-01 to add seven civilian FTEs to the Local Law Enforcement Block Grant program.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$119,809 is available from the U.S. Department of Justice, Bureau of Justice Assistance, Local Law Enforcement Block Grant Program, for the grant period October 1, 2004 to September 30, 2006. A cash match of \$40,000 is included in the Fiscal Year 2005 Approved Operating Budget. The remaining \$247,600 in required salary cost will be proposed as an amendment to the Austin Police Department Fiscal Year 2005 Operating Budget, Special Revenue Funds, Federal Asset Forfeiture budget.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Police
DEPARTMENT:

DIRECTOR'S
AUTHORIZATION: Rick Coy

FOR MORE INFORMATION CONTACT: Rick Coy, Assistant Chief/974-5021

PRIOR COUNCIL ACTION: July 29, 2004 authorization to accept funds.

BOARD AND COMMISSION ACTION: Reviewed and approved by Local Law Block Grant Enforcement Advisory Board.

PURCHASING: N/A

MBE / WBE: N/A

This action amends the Fiscal Year 2004-2005 Austin Police Department Operating Budget Special Revenue Fund of Ordinance 040913-1 to add seven civilian FTEs to the Local Law Enforcement Block Grant program.

The grant period runs from October 1, 2004 – September 30, 2006. A cash match of \$40,000 is included in the Austin Police Department FY2005 Approved Operating Budget. This action will amend the budget to add an additional 7.00 in civilian FTE positions. The remaining \$247,600 in required salary cost will be requested as an amendment to the Austin Police Department FY2005 Operating Budget, Special Revenue Funds, Federal Asset Forfeiture budget.

The FY2005 Approved Budget currently includes 1.00 FTE approved from prior Council Action. Since July 2004, the grant project has been modified to optimize funding and form a new unit for the department. An additional 6 Call-Takers and 1.0 Call-Taker Supervisor will be added by this Council Action. The seven Call Takers and the new Supervisor will comprise a telephone response unit that will take non-emergency reports. LLEBG will only pay for a portion of these eight salaries. Asset Forfeiture and General Funds will be used to pay for the remaining costs, and funding for the continued operation of this program is contingent upon available funding in future budgets.

The LLEBG funding supports the APD Program Objective for Communication Operations. The purpose of Communications Operations is to receive and process emergency and non-emergency calls for police service from the public in order to provide police assistance to persons in need and support police personnel in the delivery of



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PAGE: 2 of 1

that service.

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2004-2005 POLICE DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 040913-01 TO ADD FULL TIME EQUIVALENT POSITIONS; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2004-2005 Police Department Operating Budget Special Revenue Fund of Ordinance No. 040913-01 to add seven civilian full-time equivalent positions to the Local Law Enforcement Block Grant program.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety

PASSED AND APPROVED

_____, 2004 §
 §
 § _____
 Will Wynn
 Mayor

APPROVED: _____
 David Allan Smith
 City Attorney

ATTEST: _____
 Shirley A. Brown
 City Clerk

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

10/28/2004
Ordinance
Police

Amend the Fiscal Year 2004-2005 Austin Police Department Operating Budget Special Revenue Fund of Ordinance 040913-01 to add seven civilian full-time equivalent positions to the Local Law Enforcement Block Grant program.

FINANCIAL INFORMATION:

	Approved Budget <u>2004-05</u>	Impact of this Action <u> </u>	Amended Budget <u>2004-05</u>
Special Revenue Fund			
FY2004 Local Law Enforcement Block Grant	\$120,000	\$0	\$120,000
10/1/2004 - 9/30/2006			
 TOTAL	 <u>\$120,000</u>	 <u>\$0</u>	 <u>\$120,000</u>
 FTEs	 1.00	 7.00	 8.00

Budget Office: _____

Date: _____

*Maisha
Cottrell*