Net Impact

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

CONTACT DEPARTMENT(S):

FUND:

11/6/25

Police

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Police Department Operating Budget Special Revenue Fund (Ordinance No. 20250813-005) to accept and appropriate \$200,000 in grant funds from the U.S. Department of Justice, Community Oriented Policing Services, for the Mental Health and Wellness Act implementation project.

CURRENT YEAR IMPACT: 2025-26 2025-26 This Approved Action Amended Special Revenue Fund U.S. Department of Justice, Community Oriented Policing Services, FY25 Community Policing Development Microgrants Program. Grant Period: 10/01/2025-09/30/2027 0 200,000 200,000 0 Total 200,000 200,000 0.00 **FTEs** 0.00 0.00 **FIVE-YEAR IMPACT:** FY 2026 FY 2027 FY 2028 FY 2029 FY 2030 200,000 0 **Total Revenue** 0 0 0 0 0 **Total Expenditures** 200,000 0 0

ANALYSIS / ADDITIONAL INFORMATION: This is a new 2-year grant program with a \$200,000 award from the U.S. Department of Justice, Community Oriented Policing Services Office. The Fiscal Year 2025-2026 Police Department Operating Budget Special Revenue Fund does not include this award. No match is required.

0

0

0

0

0

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.