

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

2/9/12  
Police  
General Fund

**SUBJECT:** Authorize negotiation and execution of an Interlocal Agreement between the City of Austin, the City of San Marcos Police Department, the Hays County District Attorney's Office and Hays County in the amount of \$24,388.25 per quarter for reimbursement funding of a forensic chemist 1.0 FTE position to perform laboratory analysis on drug evidence seized in connection with drug cases.

**CURRENT YEAR IMPACT:**

|   | 2011-12<br>Approved | This<br>Action | 2011-12<br>Amended |
|---|---------------------|----------------|--------------------|
| Beginning Balance   | 0                   | 0              | 0                  |
| Revenue   |                     |                |                    |
| Total Revenue   | 553,639,243         | 0              | 553,639,243        |
| Total Transfers In  | 138,119,531         |                | 138,119,531        |
| Total Appropriated Funds  | 691,758,774         | 0              | 691,758,774        |
| Expenditures  |                     |                |                    |
| Department Appropriations   |                     |                |                    |
| Police Department   | 267,248,292         | 0              | 267,248,292        |
| All Other Departments   | 327,116,988         | 0              | 327,116,988        |
| Total Department Appropriations   | 594,365,280         | 0              | 594,365,280        |
| Total Transfers Out   | 60,607,846          | 0              | 60,607,846         |
| Total Other Requirements  | 36,785,648          | 0              | 36,785,648         |
| Total Requirements  | 691,758,774         | 0              | 691,758,774        |
| Excess (Deficiency) of Total Available<br>Funds Over Total Requirements | 0                   | 0              | 0                  |
| Ending Balance  | 0                   | 0              | 0                  |
| Sworn FTEs  | 1,718.00            | 0.00           | 1,718.00           |
| Civilian FTEs   | 625.25              | 1.00           | 626.25             |

**FIVE-YEAR IMPACT:**

|                    | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 0       | 0       | 0       | 0       | 0       |
| Total Expenditures | 0       | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** This agreement is a zero net impact to the Operating Budget. The reimbursement is estimated to offset all associated FTE costs and will be treated as an expense reimbursement. The net cost/reimbursement of zero is based on an annual estimated cost of \$97,553.