

OPERATING BUDGET FISCAL NOTE

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

4/12/12
 Police
 Special Revenue

SUBJECT: Approve an ordinance accepting \$74,986 in grant funds from the State of Texas, Office of Governor, Criminal Justice Division; and amending the Fiscal Year 2011-2012 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$74,986 for the Austin Police Department project entitled APD Central Records Project. The grant period is from April 1, 2012 - December 31, 2012.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
APD Central Records Project			
Grant Period: 04/2012-12/2012	0	74,986	74,986
Total	0	74,986	74,986
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	74,986	0	0	0	0
Total Expenditures	74,986	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This ordinance will accept \$74,986 in grant funding from the State of Texas, Office of Governor, Criminal Justice Division and will amend the FY 2011-2012 Austin Police Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate said funds for the project entitled APD Central Records Project.

Funding provided by the Governor's Office will allow the APD Central Records Division to reduce the backlog of arrest sheets and deceased print data. With \$74,986 in grant funds, APD will hire four part-time temporary employees to accomplish the manual entry of arrest sheets and to file each document and will hire one part-time temporary employee to process then file or destroy deceased print records. Funding will also allow grant-funded and existing Central Records Division personnel to work on an overtime basis to manually enter and file arrest sheets. Central Records supervisory staff estimates that the backlog of arrest sheets will be reduced by 6% and the backlog of deceased prints will be reduced by approximately 10%.