

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/6/20

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$89,777 in additional grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Coverdell National Forensic Sciences Improvement Act Fund; and amending the Fiscal Year 2019-2020 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate \$89,777 for the Crime Lab Enhancement Project.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Coverdell National Forensic Sciences Improvement Act			
Crime Lab Enhancement			
Grant Period: 01/01/2020-09/30/2020	200,000	89,777	289,777
Total	200,000	89,777	289,777
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	289,777	0	0	0	0
Total Expenditures	289,777	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The FY 2019-2020 Austin Police Department Operating Budget Special Revenue Fund includes \$200,000 in grant funding from the State of Texas, Office of the Governor, Criminal Justice Division. APD received notice of an additional award in the amount of \$89,777, bringing the total award to \$289,777 for this project. A City funding 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