

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/7/20

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2019-2020 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$885,407 in grant funds from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the Coronavirus Emergency Supplemental Funding Program.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the CESF Program			
Grant Period: 1/20/20 - 1/19/22	0	885,407	885,407
Total	0	885,407	885,407
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	885,407	0	0	0	0
Total Expenditures	885,407	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This action will accept and appropriate \$885,407 in grant funds from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance; and amend the Fiscal Year 2019–2020 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate \$885,407 for the Austin Police Department Coronavirus Emergency Supplemental Funding (CESF) Program for the grant period (January 20, 2020 – January 19, 2022).

APD will use CESF Program funding to prevent, prepare for, and respond to the COVID-19 pandemic. All funds are allocated within four budget categories: supplies, personnel, fringe and travel:

Supplies in the form of personal protective equipment and related items comprise the majority of the budget (\$842,977); Personnel/fringe funding (\$33,214) will improve local COVID-19 operational response by allowing for 386 hours of sworn overtime and 193 hours of overtime for civilian support; Training funds (\$9,216) (set aside for the second year of the project) will allow APD to send six people to pandemic response training. Discussion will inform and train attendees on lessons learned during the COVID-19 response and nationwide (evolving) best practices/protocol for future awareness and preparation.

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