

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/9/2020

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Police Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) authorizing 1.0 full-time equivalent grant position funded from the State of Texas, Office of the Governor, Criminal Justice Division, Victims of Crime Act (VOCA) Program.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
State of Texas Office of the Governor Criminal Justice			
Division Victim of Crime Act	0	0	0
Grant Period: 01/01/2018-09/30/2020			
Total	<u>0</u>	<u>0</u>	<u>0</u>
FTEs	0.00	1.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The FY 2017-2018 Police Department Operating Budget Special Revenue Fund included \$1,213,309 in grant funding through September 30, 2020 from the State of Texas, Office of the Governor, Criminal Justice Division, Victims of Crime Act (VOCA). A City match of \$303,327 is required and will be met by accounting for the salaries of existing City-funded personnel.