

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) Critical Incident Stress Debriefing Program.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
State of Texas Office of Governor Criminal Justice Division			
Victims of Crime Act			
Grant Period: 01/01/2019-12/31/2020	0	0	0
Total	0	0	0
FTEs	0.00	1.00	1.00

FIVE-YEAR IMPACT:

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

ANALYSIS / ADDITIONAL INFORMATION: The FY 2018-2019 Police Department Operating Budget Special Revenue Fund included \$123,000 in grant funding through December 31, 2020 from the State of Texas, Office of the Governor, Criminal Justice Division, Victims of Crime Act (VOCA). A City match of \$30,500 is required and will be met by accounting for the salaries of existing City-funded personnel.