

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

1/27/21

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2020-2021 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$148,284 in grant funding from the State of Texas, Office of the Governor, Criminal Justice Division, Coverdell National Forensic Sciences Improvement Act Fund for the Crime Lab Enhancement Project.

**CURRENT YEAR IMPACT:**

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
Coverdell National Forensic Sciences Improvement Act			
Crime Lab Enhancement			
Grant Period: 01/01/2021-09/30/2021	0	148,284	148,284
Total	0	148,284	148,284
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	148,284	0	0	0	0
Total Expenditures	148,284	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This action will accept \$148,284 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Coverdell National Forensic Sciences Improvement Act Fund; and amend the FY 2019–2020 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20200812-001 to appropriate \$148,284 for the Crime Lab Enhancement Project for the grant period (January 1 – September 30, 2021). Funding will allow for the analysis of approximately 3,700 samples of evidence to be processed in the areas of chemistry, toxicology, AFIS and latent print, firearms/tool marks and crime scene.

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.