

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/25/19

**CONTACT DEPARTMENT(S):**

Austin Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2018-2019 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to add one grant funded position for the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance through the Sexual Assault Kit Initiative Program.

**CURRENT YEAR IMPACT:**

	2018-19 Approved	This Action	2018-19 Amended
Special Revenue Fund			
City of Austin Sexual Assault Kit Initiative (SAKI) Program			
Grant Period: 10/01/2018 - 9/30/2021	<u>1,192,000</u>	<u>0</u>	<u>1,192,000</u>
FTEs	0.00	1.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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:** This grant amendment will add one full-time grant funded position to serve as the site coordinator for the City of Austin Sexual Assault Kit Initiative (SAKI) grant program. The site coordinator position is a grant requirement and was originally included as a temporary employee. The department has been unable to hire a qualified candidate to oversee the program as a temporary employee. No increase in appropriation is required as this grant position will be funded with existing grant funds.

The General Fund will not be required to contribute to the funding of this position. When the grant funds expire, the Austin Police Department's need for the position will be evaluated and the position may be eliminated.