

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/29/2022

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$704,355 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division Evidence Testing Program for the Sexual Assault Evidence Testing Project.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
State of Texas, Office of the Governor, Criminal Justice			
Division Evidence Testing Grant Program	0	704,355	704,355
Grant Period: 09/01/2022-08/31/2023			
Total	0	704,355	704,355
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	704,355	0	0	0	0
Total Expenditures	704,355	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The City Manager's Office reviewed this grant for alignment as directed by Resolution No. 20200611-096 and recommends approval. This action will accept \$704,355 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division; and amend the FY 2021-22 Police Department Operating Budget Special Revenue Fund of Ordinance No. 20210811-001 to appropriate \$704,355 for the Sexual Assault Evidence Testing Project for the grant period (September 1, 2022 – August 31, 2023).

CJD funding for the Sexual Assault Evidence Testing Project will allow the City to:

- * complete DNA testing of reference samples to compare to suspect DNA identified by CODIS
- * test additional evidence to aid in casework investigations
- * complete the CODIS review and upload

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 continued funding will be evaluated and may be denied.