

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

1/23/14

CONTACT DEPARTMENT(S):

Police

FUND:

Special Revenue

SUBJECT Approve an ordinance authorizing the acceptance of \$63,000 in grant funding from the State of Texas, Governor's Office, Criminal Justice Division; and amending the Fiscal Year 2013-2014 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$63,000 for the project entitled Austin Police Services for Victims of Crime.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
VOCA-Austin Police Services for Victims of Crime			
Grant Period: 01/2014-12/2014	0	63,000	63,000
Total	0	63,000	63,000
FTEs	0.00	1.00	1.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	63,000	0	0	0	0
Total Expenditures	63,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This ordinance will accept \$63,000 in grant funding from the State of Texas, Office of the Governor, Criminal Justice Division and will amend the FY 2013-2014 Police Department Operating Budget Special Revenue Fund to appropriate these funds for the project entitled Austin Police Services for Victims of Crime.

Victims of Crime Act (VOCA) funding will allow the City to hire a victim services counselor for a 12-month period. The counselor will provide mental health and practical intervention as close to the time of a criminal incident as possible. This intervention may include crisis counseling and stabilization, justice support, personal advocacy, emergency placement in shelter, safety planning, and information and referrals to other helpful service providers.

APD anticipates that the counselor will provide services for 500 victims of domestic violence, sexual assault, stalking, and/or dating violence during the project period replacing the services lost when funding expired for a prior grant funded counselor. The project period is January 1, 2014 – December 31, 2014.

The General Fund will not be required to contribute to this grant or to the funding of these positions. When the grant funds expire, APD's need for the positions will be evaluated and the positions may be eliminated.