

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

9/30/21
Austin Police
Special Revenue

SUBJECT: Approve an ordinance amending the FY 2021-2022 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$596,106 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Victims of Crime Act Formula Grant Program for the APD Victim Crisis Intervention 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, Victims of Crime Act Formula Grant Program			
Grant Period: 10/1/2021- 9/30/2022	0	596,106	596,106
Total	0	596,106	596,106
FTEs	6.00	0.00	6.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	596,106	0	0	0	0
Total Expenditures	596,106	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Victims of Crime Act (VOCA) funding will allow the City to fund the salaries and benefits of six full-time victim counselor positions, and minimal supply and training costs.

With CJD funds, the APD Victim Crisis Intervention Project will provide mental health and practical intervention for victims of crime as close to the time of an 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 project will provide services for an estimated 1,800 victims of crime during the project period.

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.