# OPERATING BUDGET
# FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**        3/3/22
**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 $200,101 in supplemental grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Victims of Crime Act Formula Grant Program and to add 4.0 full-time equivalent grant funded positions for the Austin Police Department Victim Crisis Intervention Project.

**CURRENT YEAR IMPACT:**

|  | 2021-22 Amended | 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: 10/01/2021-09/30/2022 | 596,106 | 200,101 | 796,207 |
| Total | 596,106 | 200,101 | 796,207 |
| FTEs | 6.00 | 4.00 | 10.00 |

**FIVE-YEAR IMPACT:**

|  | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|---|---|---|---|---|---|
| Total Revenue | 796,207 | 0 | 0 | 0 | 0 |
| Total Expenditures | 796,207 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

**ANALYSIS / ADDITIONAL INFORMATION:** This supplemental grant award will allow for the addition of four (4) new grant-funded FTEs (victim counselor positions) as well as related supply and training costs. APD counselors 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 600 victims of crime over the remainder of the project period.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, Austin Police Department's need for these positions will be evaluated and the positions may be eliminated.