

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/15/2024

**CONTACT DEPARTMENT(S):**

Police

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2023-2024 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to add six full-time equivalent grant funded positions for the Austin Police Department Victim Crisis Intervention Project.

**CURRENT YEAR IMPACT:**

	2023-24 Approved	This Action	2023-24 Amended
Special Revenue Fund			
State of Texas, Office of the Governor, Criminal Justice			
Division, Victims of Crime Act Formula Grant Program	507,510	0	507,510
Grant Period: 10/01/2023-09/30/2024			
Total	<u>507,510</u>	<u>0</u>	<u>507,510</u>
FTEs	0.00	6.00	6.00

**FIVE-YEAR IMPACT:**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	<u>507,510</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>507,510</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:** The City Manager's Office reviewed this grant for alignment as directed by Resolution No. 20200611-096 and recommends approval.

This action will authorize the addition of six grant funded positions to support the implementation of the Austin Police Department Victim Crisis Intervention Project. Converting these temporary grant positions to full-time grant positions will enhance the opportunity for the City to hire and retain personnel for the duration of the project, which is currently funded through September 30, 2024.

The goal of this project is to assist violent crime victims, survivors and their families recover more quickly and completely from the effects of victimization. Counselor project objectives are to provide assistance to victims of crime and to ensure proper case coordination, interagency communication, and follow up. Assistance to victims of crime includes crisis intervention, counseling, personal advocacy, information and referrals. Navigator project objectives are to help victims/survivors traverse the criminal justice system by coordinating with investigators and prosecutors, completing crime victim compensation applications and advocating with the Texas Attorney General's Office, providing crisis intervention, and assisting clients with basic needs and with plans to track their progress toward healing.

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