



Legislation Text

File #: 20-753, Version: 1

CITY COUNCIL AGENDA ITEM

Memo Date: October 26, 2020
Agenda Date: November 10, 2020
Prepared By: Susan L. Lambert, Administrative Assistant
Through: Michael P. Cantaloupe, Chief of Police

Requested Action:

Approve a Budget Resolution Amending the FY21 Budget, BAF #21-027-A&T (2 Pages), Reducing the Expected Grant Revenues for the VOCA Grant and City Match, and Allow the City Manager to Enter into the Contract.

BACKGROUND:

The Office of the Attorney General announced earlier this year (January) that funds were available for the Victims of Crime Act (VOCA) from the U.S. Department of Justice. The purpose of the funds is to support victims of crime by providing services that respond to the emotional and physical needs of crime victims to stabilize their lives after victimization, assisting them to understand and participate in the criminal justice system with a measure of safety and security.

The Victim Services Program, which began on October 1, 2013, has been a great success and more and more victims are aware of its services and provides more demands on the advocate. The Victim Advocate provides the following services: crisis intervention counseling, follow-up contact for cases, personal advocacy, criminal justice support, information and referrals to local organizations and agencies, emotional support, assistance with property return, assistance with filing crime victim's compensation, assistance in filing injunctions and accompanying the individual to court hearing(s), locating transportation, and assisting with translators. The types of victims/survivors served so far are domestic violence, burglary/home invasion, assault/battery, child victims of physical abuse, homicide, robbery, fraud and elder abuse. The Victim Advocates have created essential working relationships with other criminal justice agencies and local organizations. Both the Victim Advocate Coordinator and the Victim Advocate Position are subject to continued grant funding availability annually.

The City budgeted \$126,896 as part of its annual salaries and benefit package and the actual award amount was reduced by the Department of Justice by (\$32,273) for a total Grant Award of \$94,623. Finally, there is a 20% City match of the total program budget of \$23,655.75 making the total program budget \$118,278.75.

BAF # 21-027-A&T (2 Pages) is necessary to reduce the grant budget for the reduced revenue and expenditures. Included in the BAF is an adjustment moving the previous budgeted Grant Match for a vehicle and utilizing the supervisor position at 20% for the City's match in its place.

STRATEGIC PLAN CONNECTION:

Operational.

BUDGETARY IMPACT:

Budgeted Yes
If not budgeted, is amendment/transfer attached? Yes

The budget for FY2021 for the VOCA grant is as follows:

Amount requested \$65,772
Account number 001-2100-521.12-00
Account name Regular Salaries

Amount requested \$5,919
Account number 001-2100-521.21-00
Account name FICA

Amount requested \$7,257
Account number 001-2100-521.22-00
Account name Retirement

Amount requested \$10,743
Account number 001-2100-521.23-00
Account name Life/Health Insurance

Amount requested \$132
Account number 001-2100-521.24-00
Account name Worker's Comp

Amount requested \$4,800
Account number 001-2100-521.27-00
Account name Non-Union benefit

Total: \$94,623

The Police Department will match, through general funds, 20% of supervisor pay and benefits. The appropriate estimated funds for FY2021 to complete the project are as follows:

Amount matched \$20,766.75
Account number 001-2100-521.12-00
Account name Regular salaries

Amount matched \$470

Account number 001-2100-521.21-00
Account name FICA

Amount matched \$2,167
Account number 001-2100-521.23-00
Account name Life/Health Insurance

Amount matched \$252
Account number 001-2100-521.24-00
Account name Worker's Comp

Total Grant Match \$23,655.75

BAF 21-027-A (1): To Reduce Revenue and Expense

Revenue
Amount (\$32,273)
Account Number 001-0000-331.20-15
Account Name Victim Advocate Grant GR2001

Expense
Amount (\$32,273)
Account Number See Attached Payroll Lines
Account Name Victim Advocate Grant GR2001

BAF 21-027-T (2): To move VOCA Vehicle to Patrol Vehicle

Amount (\$24,724)
Account Number 001-2100-521.64-00 GR2101
Account Name Machinery and Equipment

Amount \$24,724
Account Number 001-2100-521.64-00 CA2101
Account Name Machinery and Equipment

PREVIOUS ACTION:

Council previously approved the Police Department applying for the Grant under agenda item 20-46.

RECOMMENDED MOTION:

Approve a Budget Resolution Amending the FY21 Budget, BAF #21-027-A&T (2 Pages), Reducing the Expected Grant Revenues for the VOCA Grant and City Match, and Allow the City Manager to Enter into the Contract.