



City of Killeen

Legislation Text

File #: PH-15-055B, **Version:** 1

Hold a public hearing and consider an ordinance amending the FY 2016 Annual Budget and Plan of Municipal Services of the City of Killeen by increasing the Victims Crime grant revenue account by \$19,974 and various expenditure accounts by \$19,974.

AGENDA ITEM

Victim Assistance Budget Amendment

ORIGINATING DEPARTMENT

Finance

BACKGROUND INFORMATION

The Police Department's Victim Assistance Office applied for a grant from the Office of the Governor, Criminal Justice Division for the purpose of funding a Crisis Assistance Program to be administered through Victim Assistance. The grant will provide funding for professional counseling services to victims of violent crimes thereby enhancing the victim services already provided by the Killeen Police Department. These counseling services will be provided at the police department by licensed professional counselors. Additional services made possible will include transportation for medical and shelter needs, direct referrals for local assistance resources, and advocacy for protective orders and housing issues.

DISCUSSION/CONCLUSION

The Office of the Governor approved the requested application and awarded the grant as follows below:

Criminal Justice Dept.	COK Cash Match	COK In-Kind Match	Total Grant
39,947.92	6,393.23	4,320.00	50,661.15

The grant period is from 09/01/2015 through 09/30/2017. Costs associated with the Crisis Assistance program will be divided between FY 2016 and FY 2017.

FISCAL IMPACT

Costs associated with the Crisis Assistance Program for FY 2016, in the amount of \$19,974, will be placed in the following accounts below:

Revenues

Account Number	Account Name	Original Budget	Increase	Amended Budget
010-0000-382-10-11	Victims Crime Rev	0	19,974	19,974

Expenditures

Account Number	Account Name	Original Budget	Increase	Amended Budget
010-6000-441-44-05	Telephone	200,000	200	200,200
010-6000-441-44-20	Professional Services	187,389	15,000	202,389
010-6000-441-44-30	Training and Travel	185,300	1,200	186,500
010-6000-441-46-40	Computer Equipment	13,500	2,075	15,575
010-6000-441-46-50	Furniture & Fixtures	6,900	1,499	8,399
Total		593,089	19,974	613,063

RECOMMENDATION

Staff recommends that the City Council approve the ordinance amending the FY 2016 Municipal Operating Budget revenues by \$19,974 and expenditures by \$19,974.