**FY 2020-21 Budget Amendment Form**

**Budget Amendment**
Increase staffing and resources for Victim Services division.

**Strategic Outcome Alignment**
Safety; Health & Environment

**Lead Sponsor**
Alter, Casar

**Cosponsors (optional)**
CM Pool, CM Ellis, CM Tovo

### Amount and Source of Funding

<table>
<thead>
<tr>
<th></th>
<th>Ongoing</th>
<th>One-Time</th>
<th>FTEs</th>
<th>Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$420,295.35</td>
<td>$79,704.65</td>
<td>4.00</td>
<td>APD General Fund</td>
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</tbody>
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### Additional Information

**Increase Victim Services Staff and Resources**
Add three (3) new Victim Services Counselors
$272,329.35 for 3 FTEs

Adding additional victim services counselors will provide the ability for counselors to respond to all domestic violence calls and improve co-response times to sexual assault calls.

Add one (1) new Victim Services Supervisor
$102,966 for 1 FTE

A new supervisor position is needed to oversee and coordinate the daily activities of counselors, develop counselors’ skills and approaches, and supervise all interns.

One-time costs for related equipment
$80,000 for radios, vehicle, car seats, Mobile Data Computer, uniforms, etc.

The one-time costs cover necessary equipment for new FTEs, such as uniforms, radios, work stations, a new vehicle, car seats, and a Mobile Data Computer for the new vehicle so counselors can access case information

Provide funding for intern stipends
$30,000 annually for 6 interns per semester

Social work interns are recommended for assignment to the domestic violence, sexual assault and other violent crimes investigative units, and interns will receive a stipend of $2,500 per semester.

**Emergency Assistance Fund for Victims/Survivors**
$15,000 annually

Victim Services will receive a recurring budget for an emergency assistance fund to provide emergency assistance (hotel rooms, groceries, bus passes, pre-paid cell phones, medical supplies, diapers, clothing, etc.) to victims/survivors.