



**CITY OF PLANO  
COUNCIL AGENDA ITEM**

<b>CITY SECRETARY'S USE ONLY</b>				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		5/14/12		
Department:		Budget & Research		
Department Head		Karen Rhodes-Whitley		
Agenda Coordinator (include phone #): <b>Anita Bell, 7194</b>				
<b>CAPTION</b>				
<p>An Ordinance of the City of Plano, Texas, transferring the sum of \$56,117 from the General Fund unappropriated fund balance to the General Fund operating appropriation for fiscal year 2011-12 for the purpose of providing funds for two (2) full-time victim advocate positions for the remainder of this fiscal year for the Police Department, as required by Chapter 56 of the Texas Criminal Code of Procedure; amending the budget of the City and Ordinance 2011-9-8, Section 1, Item "A" to reflect the actions taken herein; declaring this action to be a case of public necessity; and providing an effective date.</p>				
<b>FINANCIAL SUMMARY</b>				
<input type="checkbox"/> NOT APPLICABLE <input checked="" type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR:	<b>2011-12</b>	<b>Prior Year (CIP Only)</b>	<b>Current Year</b>	<b>Future Years</b>
		<b>TOTALS</b>		
Budget	0	197,252,918	0	<b>197,252,918</b>
Encumbered/Expended Amount	0	0	0	<b>0</b>
This Item	0	56,117	0	<b>56,117</b>
BALANCE	0	197,309,035	0	<b>197,309,035</b>
<b>FUND(S):    GENERAL FUND</b>				
<p><b>COMMENTS:</b> Supplemental appropriations approved to date for the General Fund, including this item, total \$791,855. The current General Fund balance supports this supplemental appropriation in the amount of \$56,117.</p> <p><b>STRATEGIC PLAN GOAL:</b> Providing additional funding for two (2) full-time victim advocate positions relates to the City's goals of Safe Large City and Partnering for Community Benefit.</p>				
<b>SUMMARY OF ITEM</b>				
Supplemental Appropriation No. 8				
<p>This supplemental appropriation will provide necessary funding for the addition of two (2) full-time victim advocates to provide required victims assistance services to Plano crime victims as required under Chapter 56 of the Texas Criminal Code of Procedure.</p>				
List of Supporting Documents:			Other Departments, Boards, Commissions or Agencies	
Memo				



**CITY OF PLANO  
COUNCIL AGENDA ITEM**

Supplemental Appropriation Log	



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## **MEMORANDUM**

**DATE:** *May 4, 2012*

**TO:** *Lashon Ross, Deputy City Manager*

**FROM:** *Gregory W. Rushin, Chief of Police* *GR*

**SUBJECT:** *Request for Supplemental Appropriation*

Chapter 56 of the Texas Criminal Code of Procedure requires Police Departments to provide victims assistance services. Since the early 1990's we have had a contract agency provide victims assistance services for us as well as three other diversion programs; First Offender, Tobacco, and Alcohol. We paid \$115,000 for these services, and the contract agency obtained victims assistance grants and fees from the diversion programs to defray other costs.

Family Services of Plano was created in the early 1990's for this purpose, and later changed its name to Crossroads Family Services. We cut the \$115,000 funding for Crossroads Family Services from the Police Department budget effective October 1, 2009. Shortly thereafter The Boys and Girls Club absorbed Crossroads, as Crossroads was not able to financially operate any longer without the City funding. Recently the Boys and Girls Club realized their grant was expiring, and gave us notice they will close this part of their business effective May 31, 2012. They will no longer provide any contract services or programs on behalf of the Police Department or Municipal Court.

After research and analysis we have determined we need 2 full-time Victim Advocate positions to provide required victims assistance services to Plano crime victims. This will not include any diversion programs for first offenders, alcohol, or tobacco. The total for salary, benefits, car mileage, Blackberries, and computers for the last 4 months of FY 2011-2012 is \$56,116.19. This is funding we do not feel can be covered in our current FY 2011-2012 budget. However, the Police Department can fund an estimated \$34,000 in costs for remodeling to create proper offices and furnishings for the Victims Advocates.

Therefore, I request \$56,116.19 in a supplemental appropriation for two (2) Victim Advocate positions for the rest of FY 2011-2012. This will also require a commitment for an additional \$178,608 in ongoing funding starting in FY 2012-2013. I have attached the financial work sheet that break down the costs for the remainder of FY 2011-2012 and the job description for Victim Advocate. If you have any questions please advise.

Crime Victims Liaison Program  
 Supplemental Appropriation  
 April 27, 2012

**4 Months**

Salary Grade	Salary Ranges for 2 Employees	Benefits X 2	Total for 2 Employees	Total Salary/Benefits for 4 months
Grade 13: Midpoint	\$110,968	\$38,589	\$149,557	\$49,852.21

Training	\$2500.00
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Monthly Mileage	2 Employees	.55 per mile	Mileage – 4 Months
250 Miles	500 Miles	\$275	\$1,100.00

Blackberries - Monthly	2 Employees	4 Months
\$90.00	\$180.00	\$720.00

**Start-up Cost**

Computer	2 Employees
\$922.00	\$1844.00

Blackberry Cost	2 Employees
\$49.99	\$99.98

Remodel	Cost
Materials and labor to Partition open area in PIO office to accommodate two 10'x13' offices, 20'x7' waiting room, frame new door, eliminate existing door, remove window and wall in, all necessary wiring, data/telephone cabling, AC duct work, paint, and carpeting	\$25,000.00

Furnishings	Cost
2 Desk, 2 task chairs, 2 office chairs, 2 office love seats, 2 lateral 5 drawer files, 1 reception area love seat, 2 reception area chairs, 1 end table, office supplies	\$9000.00

Total	\$90,116.19
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<b>Job Title:</b>	Victim Advocate	<b>Date Originated:</b>	04/26/12
<b>Department:</b>	Police Department	<b>Date Last Revised:</b>	
<b>Job Code:</b>	2P1053	<b>FLSA:</b>	Non-Exempt

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**BASIC FUNCTION:** The Victim Advocate is responsible for providing assistance to persons who are victims of crime. The incumbent ensures the rights and needs of victims are recognized and met; assists staff with investigations and further developing case histories and evidence; provides immediate counseling services and identifies and contacts other social service agencies as appropriate; provides responsible staff assistance to law enforcement personnel.

**PRINCIPAL RESPONSIBILITIES:**

1. Provides on-site crisis intervention to family violence victims and highly traumatized victims and witnesses of crime.
2. Provides follow-up contact by phone or in person with crime victims to offer support and assistance in accessing community resources.
3. Notifies crime victims of their rights and provides information regarding Crime Victim Compensation.
4. Assists family violence victims with obtaining protective orders and emergency shelter.
5. Documents all contacts made with crime victims and other social service agencies.
6. Identifies and contacts other social service agencies as appropriate.
7. Communicates with investigators, patrol officers, and other criminal justice authorities on behalf of crime victims to determine the status of cases or other pertinent information.

8. Reviews and/or screens all crime reports for crimes against persons offenses to determine appropriate assistance required.
9. Reports all incidences of child abuse and elderly abuse to appropriate governmental protective and regulatory agencies.
10. Ensures compliance with the State of Texas Crime Victim Compensation Act regulations and Victim Assistance accreditation standards.
11. Attends court proceedings as necessary; provides expert witness testimony and information regarding assigned cases.
12. Provides presentations to community groups regarding child abuse, family violence, and crime victims' issues.
13. Serves as a consultant to departmental employees regarding services available in the community to victims.
14. Provides training to police personnel regarding family violence, Crime Victim Compensation, sexual assault, and child abuse issues.
15. Establishes and maintains effective working relationships with police personnel, agency staffs, professional groups and organizations, and the general public.

**TYPICAL DECISIONS:** The incumbent determines whether assistance is required to victims and/or witnesses and identifies the most effective method to meet their needs through coordination with available agencies, organizations, and other resources. The incumbent monitors the victims' and/or witnesses' progress and evaluates whether their needs are being met. The incumbent ensures compliance to the applicable laws and regulations and recommends appropriate responses to address any compliance issues. The incumbent determines appropriate education methods for training.

**MINIMUM QUALIFICATIONS:**

**Knowledge:** Requires knowledge of social service agencies and the scope of their services. Requires knowledge of federal, state, and local laws, codes, regulations, and ordinances regarding

victim assistance including the victim compensation program and victims' rights. Requires knowledge of the criminal justice system including operating procedures. Requires knowledge of procedures, methods, and techniques involved in counseling victims and their families including interviewing techniques for child abuse victims. Requires knowledge of standard office practices, procedures, equipment, and software.

**Skills:** Requires the ability to accurately and thoroughly evaluate the needs of victims and witnesses including recognizing the signs of child abuse and neglect. Requires the ability to provide effective counseling services to family units and to identify and provide alternatives for social service needs. Requires the ability to work effectively in stressful situations and exhibit appropriate judgment in assessing needs; communicate effectively verbally and in writing; plan, organize, and allocate time effectively; establish and maintain cooperative working relationships with others; maintain confidentiality of all information and records; and develop and present training materials and information for various groups. Requires the ability to learn and understand the administrative directives, standard operating procedures, and training bulletins of the Plano Police Department.

**Education:** Requires a Bachelor's degree in social work or a related field from an accredited college or university with a Master's degree preferred in social work or a related field.

**Experience:** Requires two years of experience in a victim assistance program or a closely related field.

**Any work related experience resulting in acceptable proficiency levels in the above Minimum Qualifications is an acceptable substitute for the above specified experience requirements.**

**Licenses and Certificates:** Certification as a Licensed Professional Counselor (LPC), or a Licensed Clinical Social Worker (LSCW), or crime victim advocate certification is preferred.

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The above statements are intended to describe the general nature and level of work being performed and are not intended to be an exhaustive list of all responsibilities, duties and skills which may be required. With or without reasonable accommodation, the position also requires meeting the essential requirements of the Job Task Analysis.

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**An Ordinance of the City of Plano, Texas, transferring the sum of \$56,117 from the General Fund unappropriated fund balance to the General Fund operating appropriation for fiscal year 2011-12 for the purpose of providing funds for two (2) victim advocate positions for the remainder of this fiscal year for the Police Department, as required by Chapter 56 of the Texas Criminal Code of Procedure; amending the budget of the City and Ordinance 2011-9-8, Section 1, Item "A" to reflect the actions taken herein; declaring this action to be a case of public necessity; and providing an effective date.**

**WHEREAS**, the City Council of the City of Plano approved and adopted the budget for the City for fiscal year 2011-12 setting the appropriations for the General Fund at \$197,252,918; and

**WHEREAS**, Chapter 56 of the Texas Criminal Code of Procedure requires Police Departments to provide victims assistance services to victims of certain crimes; and

**WHEREAS**, Crossroads Family Services was absorbed by The Boys and Girls Club in 2009; and

**WHEREAS**, The Boys and Girls Club gave the City of Plano notice that they will shut the doors of this part of their business effective May 31, 2012; and

**WHEREAS**, the City of Plano Police Department is requesting funding in the amount of \$56,117 for two (2) full-time victim advocate positions to provide the required victims assistance services to Plano crime victims; and

**WHEREAS**, such necessary and essential costs cannot be fully met through appropriations in the existing budget; and

**WHEREAS**, the City Council now finds that additional appropriations to the General Fund operating appropriation should be made in order to provide additional funding for the victim assistance advocates, and that such action is a public necessity.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PLANO, TEXAS, THAT:**

**SECTION I.** The estimated sum of FIFTY-SIX THOUSAND ONE HUNDRED AND SEVENTEEN DOLLARS (\$56,117) is hereby transferred from the General Fund unappropriated fund balance to the General Fund operating appropriation.

**SECTION II.** The budget of the City of Plano for fiscal year 2011-12 as adopted by Ordinance No. 2011-9-8 is amended to reflect the action taken herein.

**SECTION III.** The actions taken herein are found and declared to be a case of public necessity.

SECTION IV. This supplemental appropriation Ordinance No. 8 shall become effective immediately from and after the date of its passage.

**DULY PASSED AND APPROVED THIS THE 14<sup>TH</sup> DAY OF MAY, 2012.**

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Phil Dyer, **MAYOR**

ATTEST:

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Diane Zucco, **CITY SECRETARY**

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Diane C. Wetherbee, **CITY ATTORNEY**

**FY 2011-12  
SUPPLEMENTAL APPROPRIATIONS**

<b>Description</b>	<b>Department</b>	<b>Amount</b>
Supplemental Appropriation for Special Election Contract with Collin County	City Secretary	94,187
Supplemental Appropriation for Special Election Contract with Denton County	City Secretary	3,863
Supplemental Appropriation for legal fees for PEDB dissolution	Economic Development	68,355
Supplemental Appropriation for settlement of lawsuit - Billy Horton, et al	Legal	554,333
Supplemental Appropriation for 2011 Audit Change Order	Accounting	15,000
Supplemental Appropriation for 2 Victims Advocates	Police	56,117
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b>\$ 791,855</b>
Supplemental Appropriation for Website Upgrade	Plano Television Network	42,858
<b>TOTAL PTN FUND APPROPRIATIONS</b>		<b>\$ 42,858</b>
<b>TOTAL CAPITAL RESERVE FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL MUNICIPAL DRAINAGE FUND APPROPRIATIONS</b>		<b>\$ -</b>
Supplemental Appropriation for Wireless Communication Services from Blackboard, Inc.	Customer & Utility Services	144,882
<b>TOTAL WATER &amp; SEWER FUND</b>		<b>\$ 144,882</b>
<b>TOTAL SUSTAINABILITY &amp; ENVIRONMENTAL FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL CONVENTION &amp; TOURISM FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL PROPERTY/LIABILITY FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL PROPERTY MANAGEMENT FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL GOLF COURSE FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL RECREATION FUND APPROPRIATIONS</b>		<b>\$ -</b>
<b>TOTAL INTERNAL SERVICE FUNDS AND OTHER FUNDS APPROPRIATIONS</b>		<b>\$ -</b>
<b>GRAND TOTAL ALL FUNDS</b>		<b>\$ 979,595</b>