

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/21/24

DEPARTMENT:

Downtown Austin Community Court

FUND:

Special Revenue Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2024-2025 Austin Municipal Court Operating Budget Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$900,000 in grant funds from the U.S. Department of Justice Bureau of Justice Assistance National Community Courts Initiative for Downtown Austin Community Court Mobile Court enhancements, including substance use related services.

CURRENT YEAR IMPACT:

	2024-25 Approved	This Action	2024-25 Amended
Special Revenue Fund			
National Community Courts Initiative			
Grant Period: 10/01/24-09/30/28	0	900,000	900,000
Total	0	900,000	900,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	900,000	0	0	0	0
Total Expenditures	900,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: DACC will use grant funds to enhance the Mobile Court program, which addresses barriers to accessing justice and case management services and diverts and deflects individuals in Austin with substance use and mental health disorders who are experiencing homelessness. This program enhancement will address existing inequities and engage individuals experiencing homelessness who are disproportionately impacted by crime, violence, and victimization by replicating and implementing best practices and evidence-based tools in the field, and create referral pathways and enhance access to substance use services for Mobile Court participants. A City match of \$75,000 is required and is available in the Fiscal Year 2024-2025 Downtown Austin Community Court Operating Budget.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the department's need for continuing funding will be evaluated and may be denied.