

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 \$550,000 in grant funds from the U.S. Department of Justice Bureau of Justice Assistance Justice and Mental Health Collaboration Program for the Downtown Austin Community Court Mobile Court Capacity Building and Training Program.

CURRENT YEAR IMPACT:

	2024-25 Approved	This Action	2024-25 Amended
Special Revenue Fund			
Justice and Mental Health Collaboration Program			
Grant Period: 10/01/24-09/30/27	0	550,000	550,000
Total	0	550,000	550,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	550,000	0	0	0	0
Total Expenditures	550,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Approval of this item will enable the DACC, in partnership with Integral Care, to use grant funds to scale the Mobile Court program to address barriers to accessing pathways to resolve outstanding cases and warrants while providing immediate connection to case management and mental health services; create court navigation capacity through training for mental health and community partners; and deflect individuals in with mental health disorders who are experiencing homelessness from the criminal justice system into housing-focused case management. The partnership with Integral Care will address existing silos and gaps in services that destabilize individuals in their housing and mental health well-being journeys by replicating and adapting in-house trauma informed best practices in the field. A City match of \$80,556 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.