

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Municipal Court

CBQ NO.: 237

REQUESTED BY: Qadri

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/09/2023

REQUEST: Are the following Downtown Austin Community Court budget recommendations included in the FY 23-24 budget? 1) \$2,029,800 of ongoing funding for six grant-funded clinical case managers and programmatic funding to continue connecting clients to housing; 2) \$150,000 of ongoing funding to enhance the Violet KeepSafe Storage Program.

RESPONSE:

These budget requests were submitted by the Downtown Austin Community Court Advisory Board. Neither of these requests have been included in the FY23 – 24 proposed budget.

The funding requirement, currently provided through ARPA, for the Rapid Re-housing Program administered by six grant-funded case managers at DACC totals \$2,029,800. The breakdown of costs is:

- \$679,291 – Salaries and fringe
- \$25,050 – General operating expenses such as supplies, technology expenses, HMIS licenses, vehicle fuel and maintenance costs
- \$1,325,459 – Rental assistance and general housing assistance

The ARPA grant funding will expire in December of 2024.

The current funding requirement for the staff at Violet Keep Safe is \$223,912. The amount provides funding for 4 full-time staff as well as 2 part-time staff, all of whom are temporary staff.