

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 204

REQUESTED BY: Garza

DATE REQUESTED: 9/10/18

DATE POSTED: 9/10/18

REQUEST: Are there any savings that will come from the delayed opening of the new Municipal Court facility? If so, of the items Council has identified for potential amendments, which one-time funding items would be appropriate to fund with the savings from the delayed courthouse opening?

RESPONSE: The savings from the delayed opening of the Municipal Court facility is \$1.7 million. The following are items identified by Council as potential budget amendments and would be an appropriate use of the one-time savings:

- Carver Master Plan (transfer to capital)
- Gus Garcia Health Clinic Feasibility Study (transfer to capital)
- Planning improved response to mental health issues
- Provide matching funds to Lifeworks for youth homelessness grant
- Deferred maintenance
- General Fund reserves
- Provide funding to Austin Travis County Integral Care (ATCIC) for the Expanded Mobile Crisis Outreach Team (EMCOT) *

** Some Council offices indicated support for providing one-time funding to EMCOT in FY 2019 as we await results from the mental health study. Should Council choose to provide ongoing funds in FY 2019 instead of one-time, the savings realized here would not be appropriate*