



Committee of the Whole

Nicole Gorle

Council Initiated:

☐ Yes

☒ No

ECAF:

2025-1982

2025-2001

2025-2005

Motion:

25-325

25-326

25-327

Type:

☒ Contract

☐ Board Appt.

☐ Code Amendment

☒ Budget Action

☐ Other

Requested Handling:

☐ Normal

☒ Expedite – 7/25

☐ Urgent

Fund Source:

☐ General Fund

☒ Other

☐ N/A

Executive Rec:

☒ Approve

☐ Do Not Approve

☐ N/A

Approved as to

Form:

☐ Yes

☒ No

☐ N/A

Subject: Administrative Office of The Courts (AOC) – Therapeutic Court Grant

Scope: The motions before you would accept and implement a grant received from the AOC for reimbursement of Therapeutic Court expenses at District Court.

Agreement (25-325) – would approve the grant agreement between the County and AOC for their Mental Health Court program.

Allowable uses of the grant funds are: personnel costs, staff equipment & technology, team training/travel, treatment services and recovery supports. District Court receives this grant annually and intends to use these dollars similarly to prior years, funding a net 2.0 FTE.

- 0.5 FTE Mental Health Program Supervisor
- 0.5 FTE Mental Health Court Legal Process Assistant II
- 1.0 FTE Therapeutic Court Case Manager.

Budget Transfer (25-326) – would approve a budget transfer in Fund 130, transferring \$201,198.51 from Non-departmental to the District Court.

FTE Motion (25-327) would “add” 2.0 FTE to District Court. In practice, this will continue the net 2.0 project FTE that are funded by this grant. Due to the grant cycle being July through June, the 2025-2026 adopted budget set the expiration date for these positions as June 2025. With District Court receiving this grant again for the July 2025 - June 2026 period, continuation of the FTE is necessary.

Duration: July 1, 2025 through June 30, 2026

Fiscal Impact: ☐ Current Year ☒ Multi-Year ☒ N/A

\$201,198.51 is transferred in Fund 130 Department #16, Nondepartmental Pending Revenue to Department #24, District Court – AOC Grant. The net impact to the adopted County budget is \$0.

Expenditures	Current Year	2026	2027	2028	2029	Total
130.5782424021011	\$100,599.25	\$100,599.26				\$201,198.51
130.5164604982	(\$100,599.25)	(\$100,599.26)				(\$201,198.51)
Total's	\$0	\$0				\$0

Revenue	Current Year	2026	2027	2028	2029	Total
130.3782424020121	\$100,599.25	\$100,599.26				\$201,198.51
130.3164606990	(\$100,599.25)	(\$100,599.26)				(\$201,198.51)
Total's	\$0	\$0				\$0

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Authority Granted:

Agreement (25-325) – Authorizes the Executive to execute the agreement.

Budget Transfer (25-326) – None

FTE Motion (25-327) – None

Background:

District Court operates Mental Health Therapeutic Courts (MHC) which increase coordination between the criminal justice system and mental health treatment system. The purpose of MHC is to provide defendants in specific situations/scenarios an alternative to the regular criminal justice process which includes therapeutic options and increases the potential for positive outcomes and overall public safety.

District Court applies for and receives grant funds annually from the Administrative Office of the Courts (AOC) for the operation of this program, specifically to fund three different positions: 0.5 FTE Legal Processing Assistant II, 0.5 FTE Mental Health Court Program Coordinator; and 1.0 FTE Therapeutic Court Case Manager. Because the grant cycles run from July 1, 2025 through June 30, 2026.

The 2025-2026 adopted budget included these project positions with an end date of June 30, 2025. Because District Court was awarded the grant again, these project positions need to be continued in the 2025-2026 budget for a duration of July 1, 2025 through June 30, 2026.

Requested Action:

1. For Motion 25-327, make a motion amending the second section of the enacting clause:
 - a. **Necessary:** Clarify that these are project FTE's
 - b. **Optional:** Provide for an end date for the new project FTE's that runs through the end of the grant (this is consistent with how they have been added in prior budgets).

The County Council increases the maximum number of FTEs included in the District Court by 2.0 **project** FTEs **with an end date of June 30, 2026.**"

2. For Council to consider taking action on all three motions.