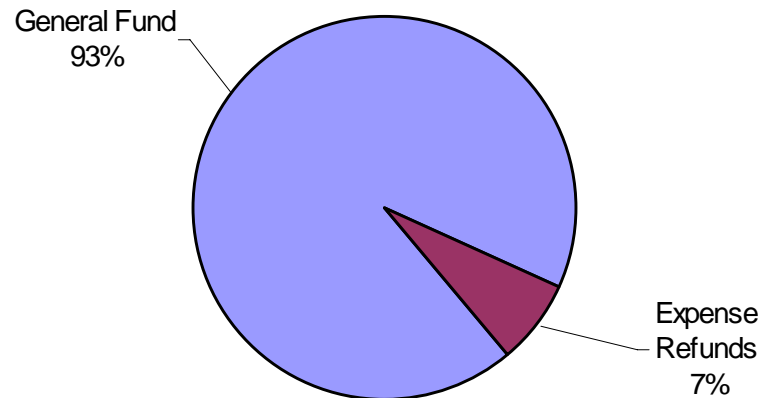


# **DOWNTOWN AUSTIN COMMUNITY COURT**

## **FY2012 Budget Presentation**

# DACC Sources of Funds

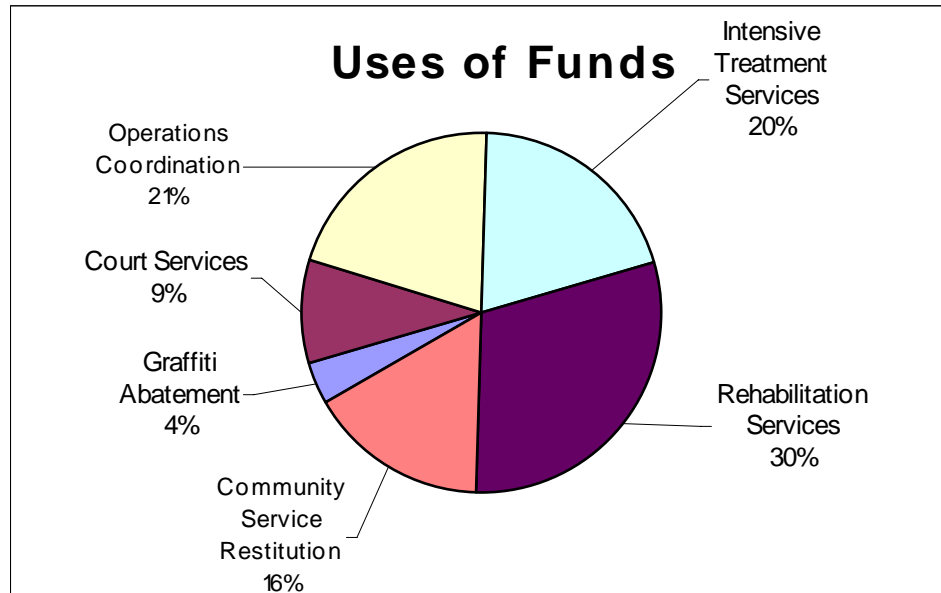
## Sources of Funds



### Sources of Funds

General Fund	1,866,978	93%
Expense Refunds	149,261	7%
Total	2,016,239	100%

# DACC Uses of Funds



## Uses of Funds

Court Services	189,291	9%
Operations Coordination	426,004	21%
Intensive Treatment Services	393,427	20%
Rehabilitation Services	609,245	30%
Community Service Restitution	322,592	16%
Graffiti Abatement	75,680	4%
<b>Total</b>	<b>2,016,239</b>	<b>100%</b>

## FY2012 Base Cost Drivers

\*Health Insurance Increase

\*3.0 % Wage Adjustments

\*Fuel and Fleet Maintenance Increase

\*Increased Lease Costs

## Summary of Unmet Needs

*Assistant Director	102,736	1.0 FTE
*Court Clerk Assistant	49,246	1.0 FTE
*Rehabilitation Increase Transitional Housing	120,000	0.0 FTE
*Project Recovery Contract Increase	90,762	0.0 FTE

## Ongoing Budget Discussions – Next Steps

- \*FY2012 – Potential 5 Percent Reduction
- \*Submit Comments through [www.speakupaustin.org](http://www.speakupaustin.org)
- \*Budget hearing set for August 25, 2011
- \*Budget Public Hearing/Tax Rate Public Hearing set for September 1, 2011
- \*Budget/Tax Rate Adoption set for September 12-14, 2011

**Questions ?**