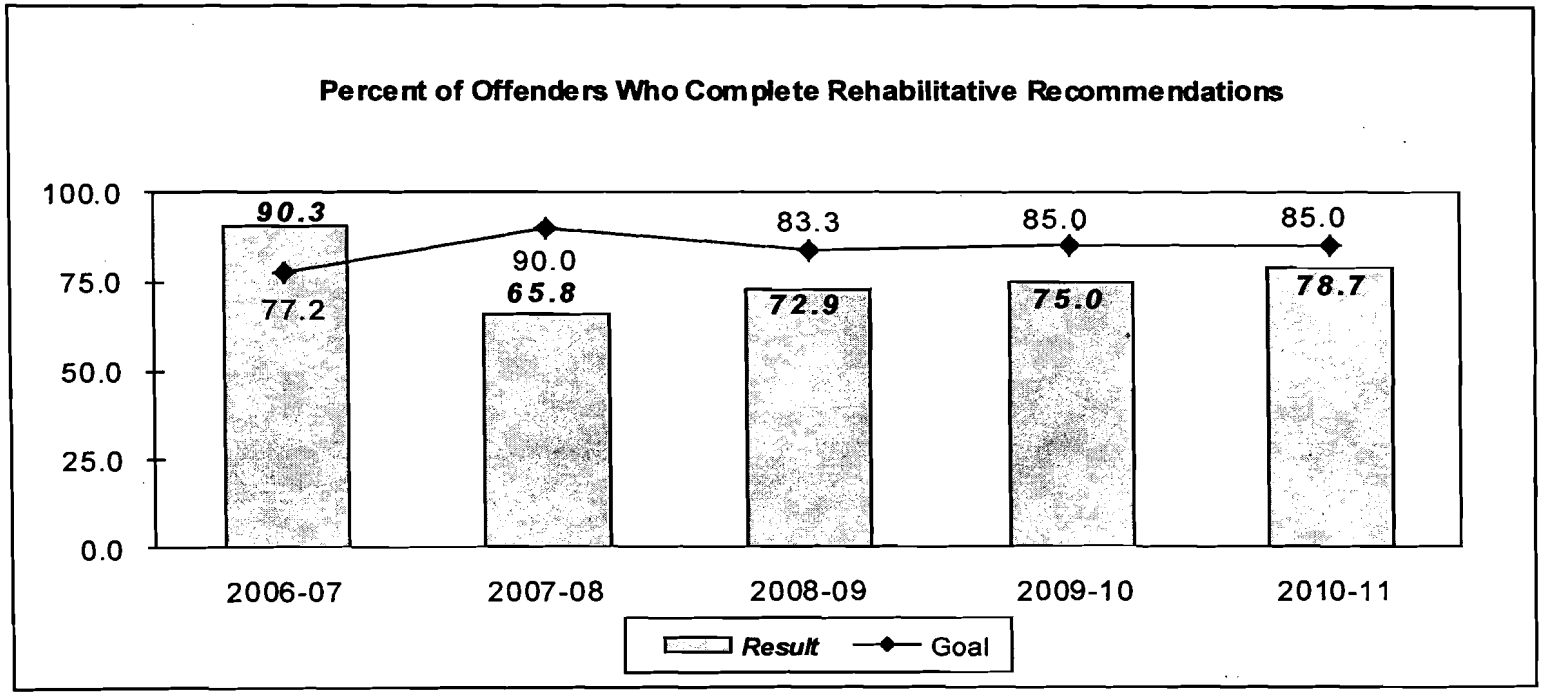
DOWNTOWN AUSTIN COMMUNITY COURT

FY2013 Budget Presentation

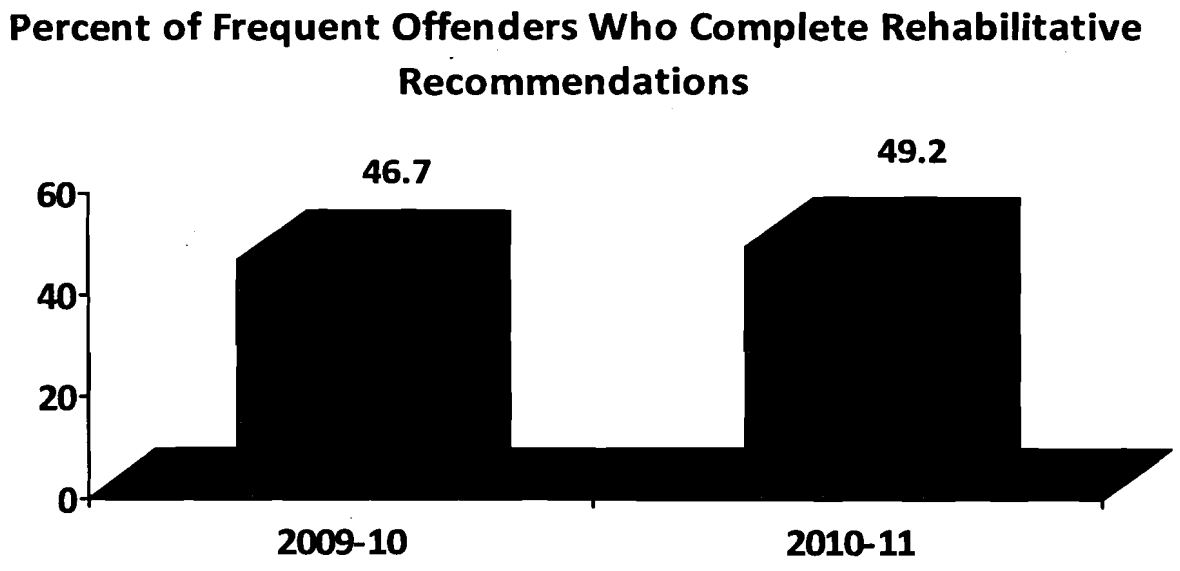
Major Accomplishments

- Addition of transitional housing for defendants in recovery
- Implementation of the Targeted Case Management program
- Sixty-five percent offense reduction for frequent offenders
- Grant approval for Partnership Housing, in collaboration with Caritas and the Downtown Austin Alliance, provided 20 units of permanent supportive housing
- Abatement of over 300,000 square feet of graffiti accomplished

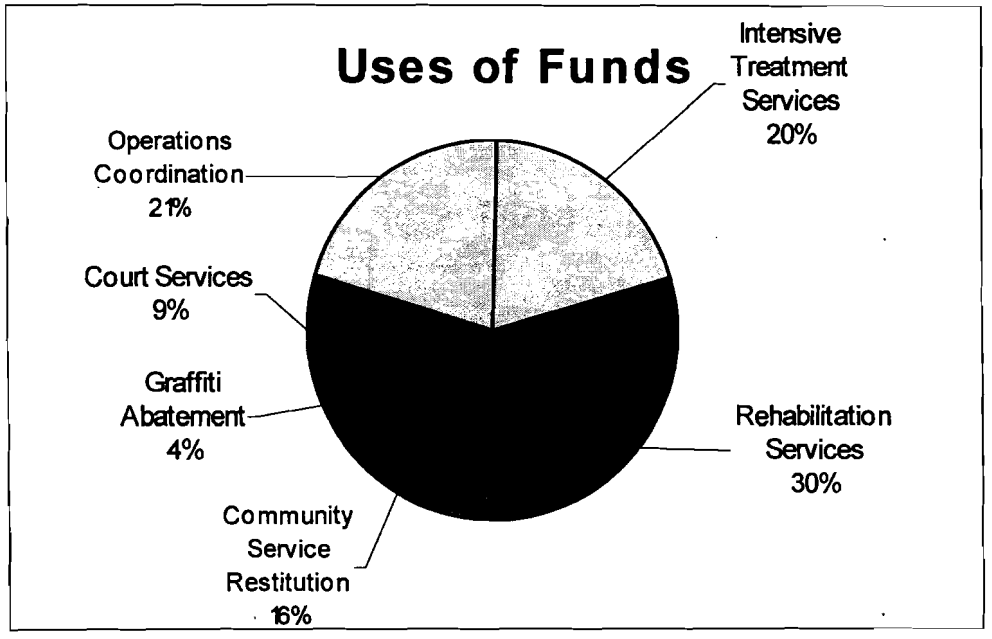
Key Performance Measure Outcomes



New Key Indicator for FY 13



Budget Data



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%
Total	**2,016,239**	**100%**

Forecast Highlights

- Expenditures
  - $48,972 Increase
    - $25,441 Wage Adjustment
    - $17,011 Insurance
    - $6,520 Commodities & Contractuals

Horizon Issues

- Continued Refocusing and Repurposing of Community Court Resources
  - *Increase in Rehabilitation Funding*
  - *Location Change – New facility needed by summer of 2015*
  - *Rent Increases – Current lease expires in summer of 2015*
  - *Technological Changes*

Unmet Needs - $803,192

1. Increase in intensive substance abuse treatment and transitional housing services funding - $483,440
2. Case Manager- Outreach Pilot Program (2.0 FTEs) - $142,089
3. Research Analyst (1.0 FTE) - $73,997
4. Grants Coordinator (.75 FTE) - $56,147
5. Additional Security Guard (1.0 FTE) - $47,519

Questions ?