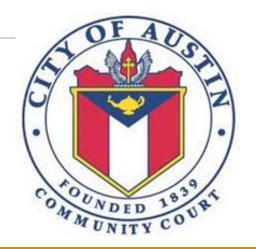
## Downtown Austin Community Court

FISCAL YEAR 2024 BUDGET JANUARY 19, 2024



## DACC – Budget Highlights

- \$644,550 in ongoing funding for two (2) Clinical Case Managers Funding included:
  - \$211,038 in salaries and fringe benefits
  - \$9,582 in equipment licenses & software
  - \$7,000 in vehicle preventative maintenance
  - \$416,930 in grant funding to sub-recipients
- \$2,000,000 in one-time funding for a Diversion Center Pilot Program DACC will partner with:
  - Travis County
  - Integral Care
  - Central Health

## DACC – Budget Highlights

- City Council provided direction and support for DACC to implement a Mobile Court Pilot Program
  - The program will connect people in the community with solutions for resolving cases while providing an immediate connection to services and resource navigation through onsite case managers
  - DACC will work with community stakeholders as it begins to implement this pilot
  - At this time, a specific allocation of funding has not been granted to DACC, however, we have set up a task order to keep track of project costs

## City of Austin – Budget Highlights

- 4% increase in base pay for regular employees hired on or before April 1, 2023 effective as of October 1, 2023
- A third personal holiday for all employees beginning January 1, 2024
- No premium rate increase for City medical coverage plans
- Elimination of the initial six-month waiting period for new employees to use accrued vacation leave
- Employee retirement contributions increased from 8% to 9% of base wages on January 1, 2024