

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