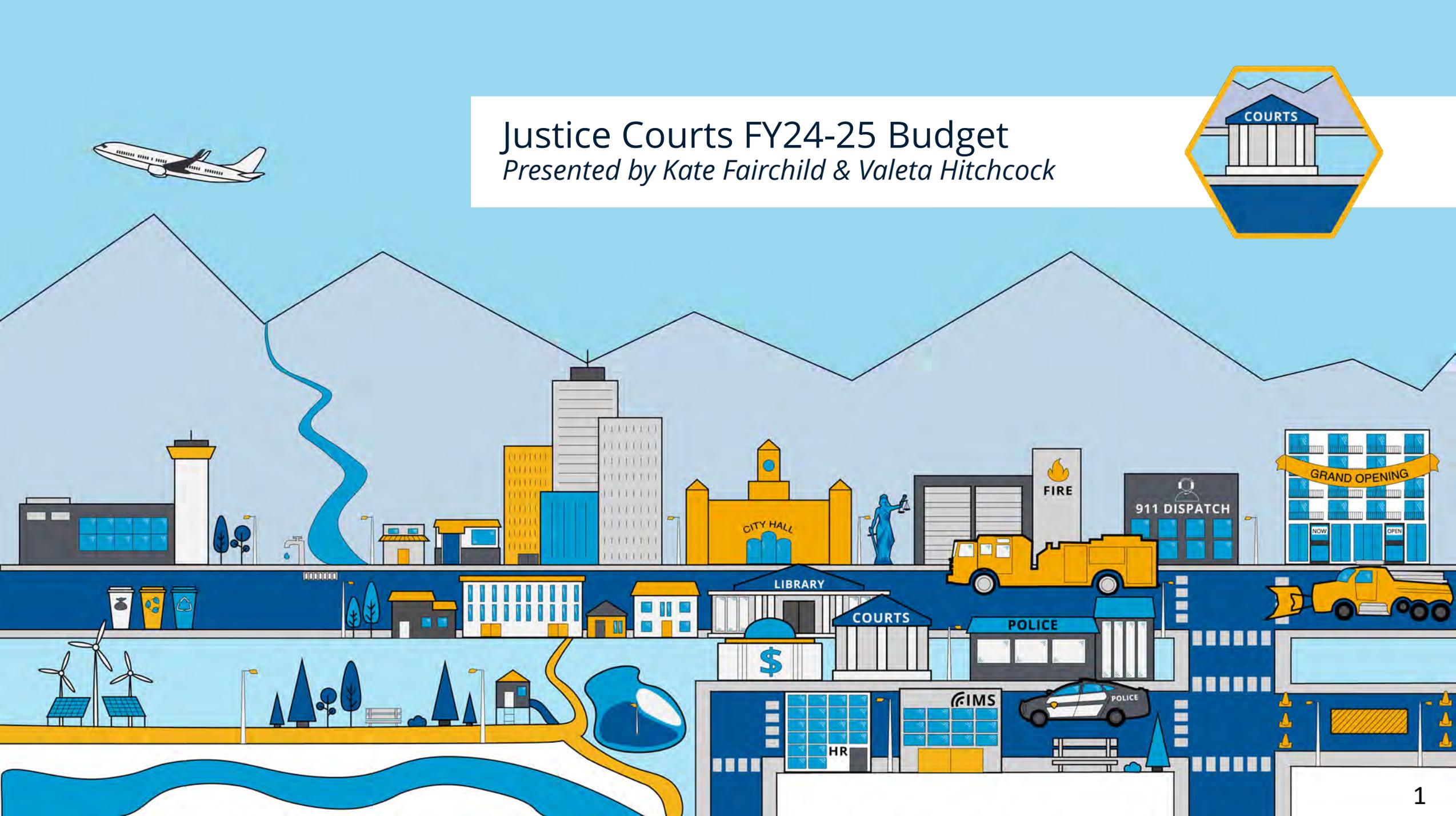
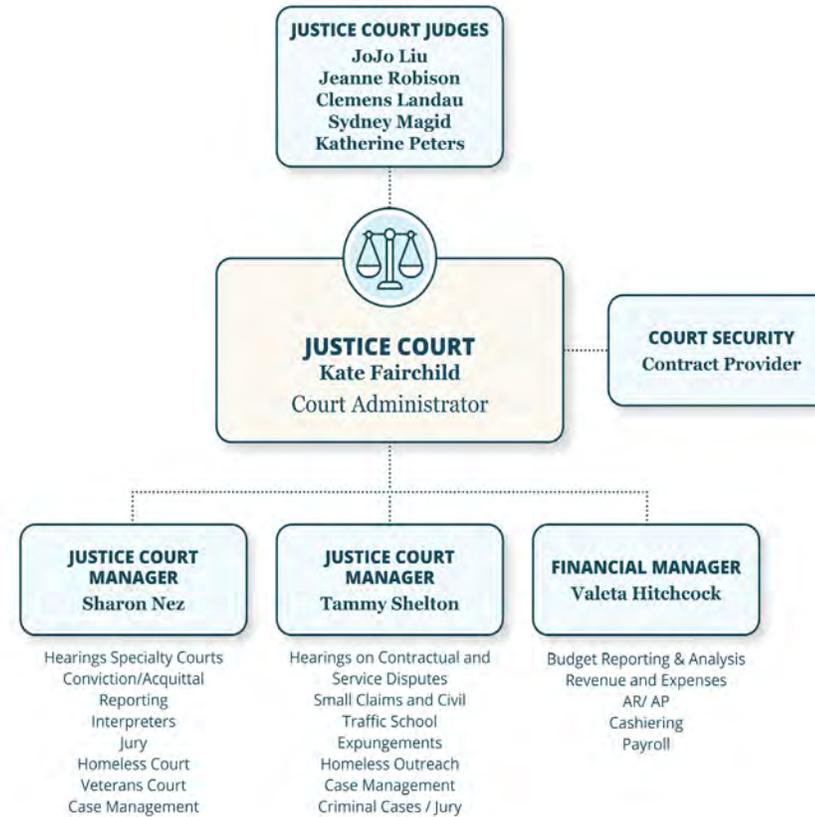


Justice Courts FY24-25 Budget

Presented by Kate Fairchild & Valeta Hitchcock



Organizational Chart



JUSTICE COURTS FY24-25 BUDGET PROPOSAL

Presented by Kate Fairchild, Courts Director & Valeta Hitchcock, Financial Manager



Overview of Changes



Current 0	Proposed	Total
\$5,489,720	\$150,363	\$5,640,143
FTEs: 43 / PTE: 0	FTE: +1 / PTE: +0	FTE: 44 / PTE: 0

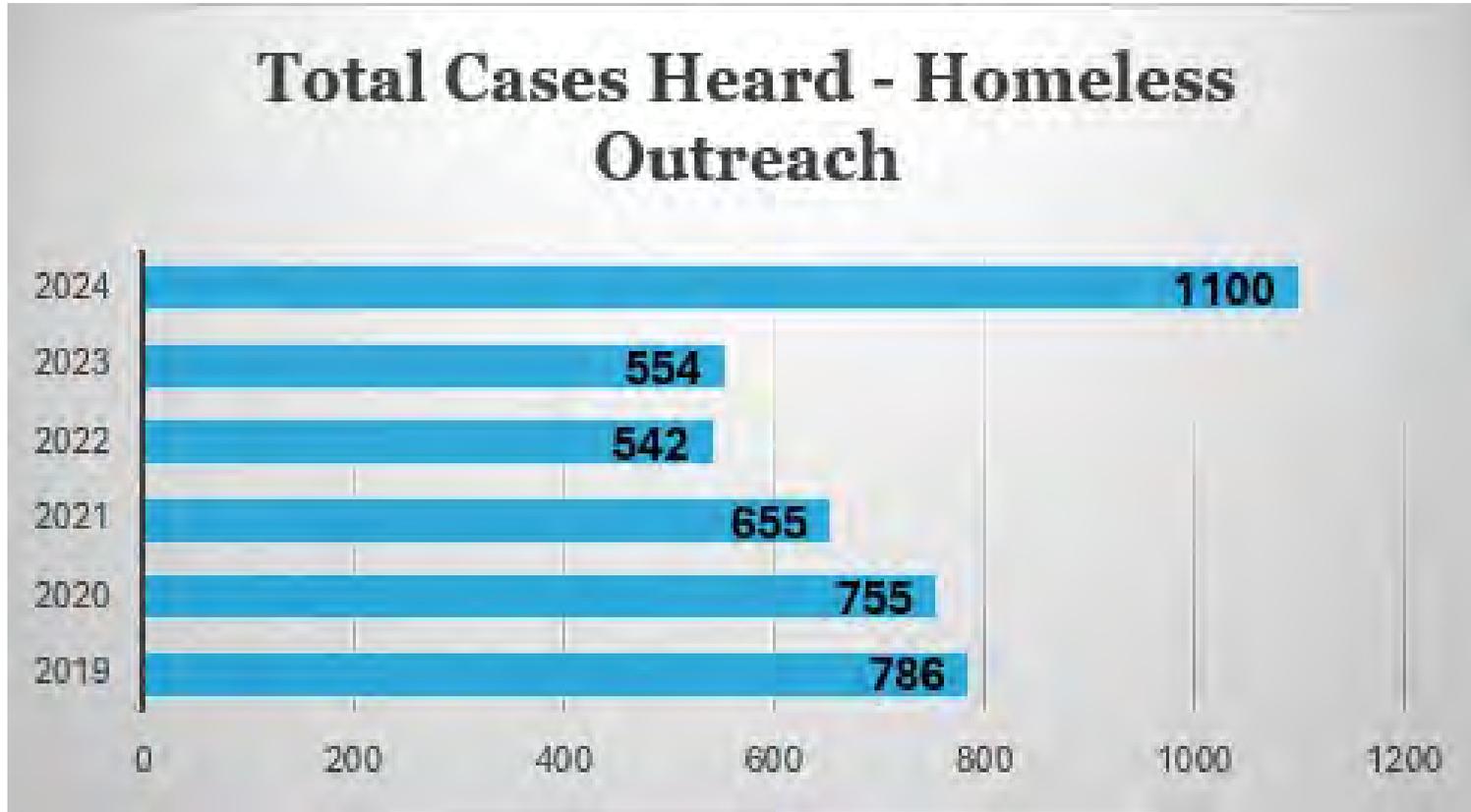
Insights	Description
1	Community Outreach Case Manager
2	Community Outreach Van

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Program #1: Community Outreach Case Manager



The number of individuals seen, and cases heard within the unhoused community is increasing. Most of this work is out in the community and the programs have evolved. We need a case manager to better track these individuals through the “sequential intercept model”, identify resource and treatment gaps and eventually successful community integration.

We are requesting 1 FTE to help support this demand.

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Program #1: Community Outreach Case Manager



Item	Cost	Type
Community Outreach Case Manager (1 FTE)	\$88,364	Ongoing
Total	\$	

SCORE
12



Full-Time Employees
1

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

Presented by Kate Fairchild, Courts Director & Valeta Hitchcock, Financial Manager



Program #1: Community Outreach Case Manager



The Justice Court has increased our efforts with homeless outreach throughout the community and in the courthouse. The number of individuals seen in **2024** has increased by **20%** and the number of cases heard in **2024** has increased by **103%** since our low in 2022. The new emphasis with outreach programs, including Familiar Faces, is resulting in improved and comprehensive services for our unhoused community members.

Due to the increase in these services, and expectations, the court needs a dedicated case manager to track the cases in these specialized court programs. We need a case manager who can add depth to investigate and organize the many needs of this segment of the population. Currently, the demands and research needs at a case level, are not being tracked or met.

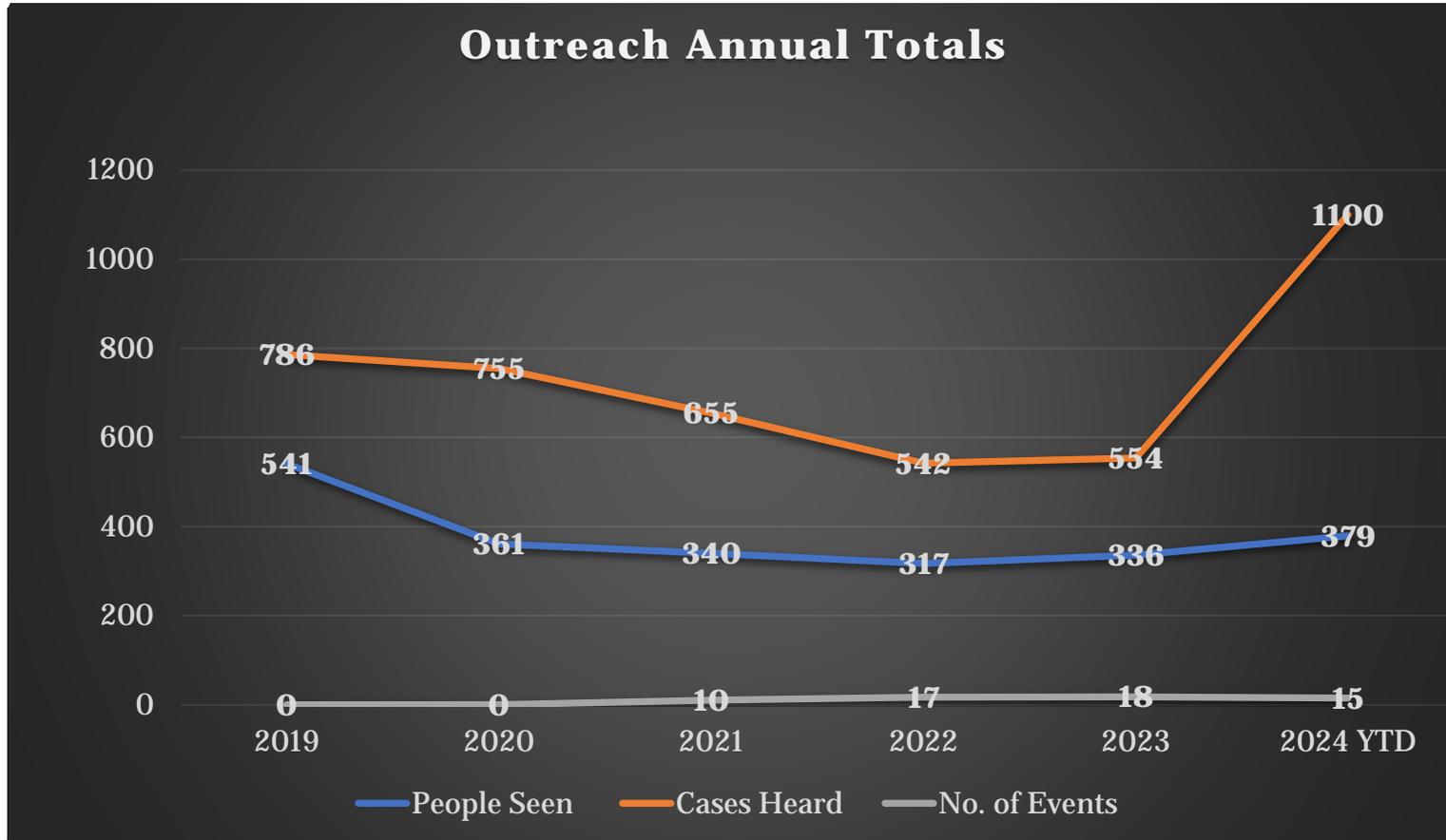
We are requesting this new case manager position to meet the needs of the community and serve more unhoused community members through our successful court outreach programs.

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Program #2: Community Outreach Van



The justice court’s commitment to these community programs has increased dramatically. We are at the point we need our own van to move staff and equipment efficiently throughout the city.

We are requesting 1 van, approximately 10 passenger, to help support this demand.

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Program #2: Community Outreach Van



Item	Cost	Type
Community Outreach Van	\$62,000	One Time
Total	\$62,000	

SCORE
12

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Program #2: Community Outreach Van



The community outreach and homeless court programs have increased in popularity each year. The services have expanded, and the need has grown. The justice court continues to be expected to take a leadership role with this multi-faceted, societal concern. The court uses its resources to move around the community and provide court services in different locations. These locations are strategically chosen, ones we think will serve the most individuals. With Familiar Faces coming on board this calendar year, the number of people we are seeing, and the number of court cases heard is increasing.

Due to the weekly demand of the current outreach events with employees and equipment, secondary meetings, conferences, training etc., the court is trying to be as efficient and effective as possible with our transportation needs. We have outgrown Fleet Services loaner program.

The court is requesting an approximate 10-passenger van so we can continue to serve the unhoused in our community and adapt quickly to changing demands and increased referrals to this successful court program.

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Summary of Requested Programs



Insight	Description	FTEs	FY2024 Request	Score
1	Community Outreach Case Manager	1	\$88,363	12
2	Community Outreach Van	0	\$62,000	12
TOTAL			\$150,363	

JUSTICE COURTS FY24-25 BUDGET PROPOSAL

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Justice Courts

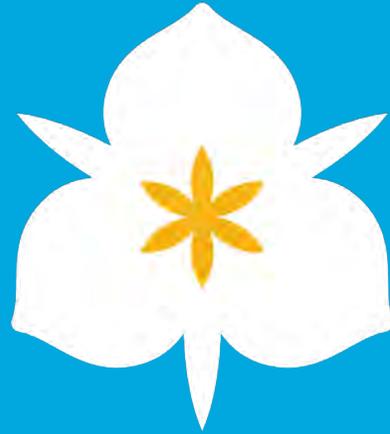
- JUDICIARY– 5 FTEs
- MANAGEMENT – 6 FTEs
- COMMUNITY OUTREACH – 1 FTE (grant-funded)
- TECHNOLOGY-1 FTE
- DIVERSITY, EQUITY, AND INCLUSION –16 FTEs
 - (All JC staff participate)
- SPECIALTY (Homeless Outreach) – 10 FTEs
- COURT SUPPORT (Accounting & Cashiers)– 4 FTEs



JUSTICE COURTS FY24-25 BUDGET PROPOSAL

Presented by Kate Fairchild, Courts Director & Valeta Hitchcock, Financial Manager





THANK YOU

Presented Kate Fairchild, Courts Director

*With support from:
Valeta Hitchcock, Financial Manager*