



Superior Court of California County of Alameda BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

- Invest in workforce to improve morale and productivity through professional development, business process re-engineering, and attendance management
- Increase workforce accountability by implementing 360-degree performance review process
- Increase revenue by maximizing collection of local fees, and expanding in-house collections activity in the areas of criminal and traffic
- Reduce costs and absorb staff attrition with minimal backfill hiring

Self-Help / Mediation / Facilitator Services

Reduced staffing has resulted in a reduction in walk-in hours and increased utilization of the workshop delivery, versus individualized, client services format.

Court Reporters / Interpreter Services

The Court provides very limited reporter services in civil proceedings. Stretched coverage in mandated case types can result in lengthy transcript turn-around times.

Counters / Clerks / Telephones

The Court continues to close filings windows at 2:30 for most case types. Reduced staffing has resulted in slow response times to phone and email inquiries. Delayed response times can have serious consequences for customers who often need immediate resolution, particularly in the areas of domestic violence, unlawful detainers and traffic.

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

- Staff reductions of 22 percent over last 5 years
- 28 days of mandatory unpaid leave over same period
- No cost-of-living adjustments.
- Large increases in employee contributions for medical coverage

Court Security / Safety / Facilities

Lack of budget for facilities maintenance has resulted in facilities that generally are not befitting of the importance of the Court as an institution – torn carpets, peeling paint, and worn courtroom seating are rampant in Court locations throughout the County.

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$92,823,152
Total Revenues* FY 2008-2009	\$108,313,695
Five-Year Revenue Reduction	-\$15,490,543
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$2,790,385
Estimated share of \$60 million augmentation	\$2,368,634

Court Demographics

Population Served	1,532,137
Square Miles Covered	821
Total Number of Court Facilities	13
Filled Staff Positions FY 2013-2014	694
Filled Staff Positions FY 2008-2009	885
Lost Positions in 5 years	-191 (22% reduction)

Court Leadership

Presiding Judge	Hon. Winifred Young Smith
Court Executive Officer	Leah T. Wilson
Executive Office Contact	(510) 891-6012

Budget Challenges for FY 2014-15

Taking into account the Court's anticipated share of the Governor's proposed \$100 million trial court appropriation, the Court is projecting a FY 2014-15 budget deficit of nearly \$2 million. The Court's priority focus on increasing revenue and reducing costs will address some, but not all, of this deficit. Additional funding is required.