



Superior Court of California County of Butte BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

Hon. Robert A. Glusman, Presiding Judge

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Court Service Highlights in the Current Year

- Increased access to justice for our main population center
- Increased access to justice via the implementation of a new case management system
- Increased community involvement with the California Civic Learning Project (CCLP)

Court Service Highlights in Detail

Increased access to justice with the new North County Courthouse facility

To maximize the use of our new facility, our Court reallocated staff across multiple divisions to encourage access to justice for the constituents in our County's largest population center (Chico).

Increased access to justice with implementation of a new case management system

Our Court recently, in February 2016, implemented a new case management system (Odyssey). This new system enhances our constituents' experience and improves their access to the court system. This system also lays the framework for modern practices such as e-filing and online document retrieval.

Increased community involvement with the California Civic Learning Project (CCLP)

We are entering into the second year of this pivotal pilot program that was assigned by the Chief Justice. Our Court has been regularly working with local educational and governmental leaders to implement specific program components. The program components (which include, but are not limited to) mock trials, student voter education, and civic engagement, will greatly benefit the youth in our County, and are designed to directly promote further community involvement in and education about the court system.

Budget Challenges and Priorities

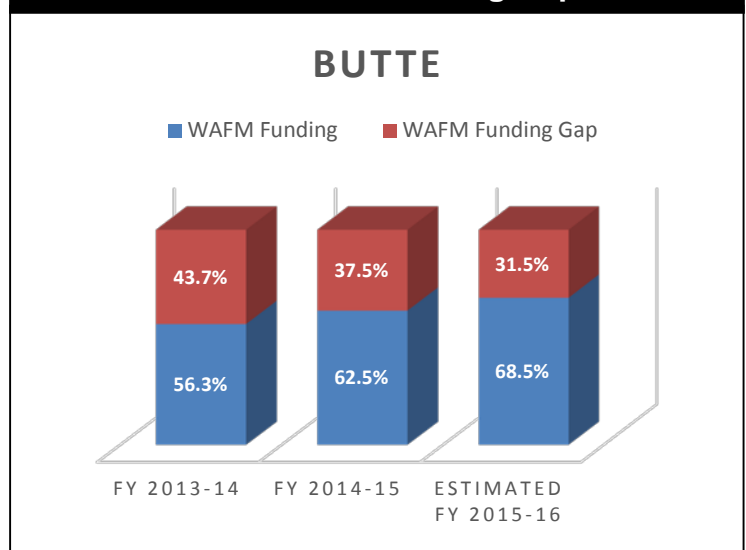
Case management system resources

The Odyssey system costs four times more to maintain on a yearly basis than our outdated legacy system did. Additionally, we are only able to deploy the base functionality. In order to implement the additional functionality that the system provides, we require additional financial resources to support the framework.

Increased local costs

Our Court has experienced increased local maintenance costs that were incurred by the opening of our new facility.

Workload Allocation & Funding Gap (see reverse)



Court Demographics

Population Served	222,316
Square Miles Covered	1,640
Total Number of Court Facilities	4

The Workload-based Allocation & Funding Methodology (WAFM)

The Workload-based Allocation & Funding Methodology (WAFM) calculates the total funding needed for California's 58 trial courts based on case filings, workload and other factors.

To do this, WAFM relies on results from what we call the Resource Assessment Study (RAS) model to estimate total staffing needed using a weighted caseload model. Developed in partnership with national experts, the RAS model is based on a time study of over 5,000 case processing staff in 24 California trial courts. The study established a set of caseweights (amount of time in minutes to process a case from initial filing through any post-disposition activity) understanding that certain types of filings take more time and resources to handle than others. The weighted filings are used to estimate total staff needed in each court.

The WAFM model converts the staff need data into dollars, taking into account average salaries, benefits, operating expenses and equipment, and the local cost of labor using the Bureau of Labor Statistics as a benchmark. A "funding floor" is applied to the smallest trial courts because there is a basic operating threshold that must be met in order to provide service to the public. In other words, California's small courts do not have economies of scale, and yet there are basic expenditures that even the smallest courts must make. The result is, for each court, an estimate of the core operations funding required to adequately process its workload. This is known as the court's WAFM share.

Starting in FY 2013-14, a portion of each court's allocation is being recalculated according to its WAFM share. (A court's WAFM share is different from the courts' traditional share of the statewide funding. The WAFM calculation tells us what the trial courts need to function based on current filings, whereas the traditional share was based on the amount each court received from its county not taking into consideration the courts' filings or staff needs.)

Unfortunately, the total WAFM funding needed for all 58 courts exceeds the funding currently appropriated in the state budget. (This is the WAFM funding gap.) California's trial courts are underfunded by at least a collective \$444 million. The underfunding is made worse for those courts that experience a reduction of funding based on their WAFM share. To manage the budget reductions resulting from the implementation of WAFM in the absence of full trial court funding, the Judicial Council approved applying WAFM incrementally, applying it fully only to new money appropriated in the budget.

The rules of application adopted by the Judicial Council are:

- Each year beginning in FY 2013-14, and through/including to FY 2017-18, incrementally more of the historical (base) funding (using FY 2012-13 as the base) will be subject to WAFM, until 50% of the FY 12-13 base is distributed according to WAFM;
- All new state funding is distributed according to the WAFM shares; and
- For each dollar of new state funding, one dollar of the historical base will be reallocated using WAFM.