



Judicial Branch Budget Snapshot Superior Court of California County of Calaveras

Key Budget Challenges/Priorities

- Salaries and benefits are 78% of the court's operating budget; expenses are expected to exceed revenues next year.
- Court will be unable to backfill salaries from court reserves in FY 2014-15, so workforce reductions may be necessary if costs are not reduced through retirements and attrition. Vacancies (12%) will remain unfilled to achieve savings.
- Fund balances must be preserved to implement new case management system and to cover costs associated with relocation to new courthouse. Eliminating the ability to carry forward a fund balance makes it impossible for the Court to modernize and achieve the efficiencies necessary to operationalize the ongoing budget reductions.

Budget Impacts

General Budget Reduction Impacts to the Public

- Diminished staffing levels have resulted in decreased services to the public throughout the court, with the greatest backlogs and delays in family, civil and small claims cases
- Longer delays are also anticipated in case filings, payment processing; and reduced collection of fines and fees due to staffing reductions

Reduced Public Access: Self-Help/Mediator/Facilitator Services

- Self-help services will be reduced by 25% or approximately 1000 hours/year in FY2014-15 when fund balances are no longer available to supplement program funding
- Impact will be fewer litigants served, longer waits at clerks' windows

Reduced Public Access: Court Reporters/Interpreters

- Reduced use of contract court reporters
- Reporters no longer used in family law or civil matters, only statutorily mandated proceedings

Reduced Public Access: Public Service Counters and Clerks

- Public counter hours have been reduced to 8:30am to 3:00pm daily; no further reductions are anticipated at this time

Closures: Courtrooms and Courthouses

- As of November 2012, Court has implemented "limited service days" where public counter is open only 9am to 12noon and court hears only emergency or statutorily mandated proceedings

Staff Reductions: Furloughs, Layoffs, Unfilled Vacancies

- Furloughs average one day per month for FY2011-12 and FY2012-13
- Court left vacancies unfilled and implemented voluntary furloughs
- If fund balances cannot be used to partially offset budget reductions, layoffs may be unavoidable and court will be understaffed by 25%

Reduction in Court Calendars

- Court has only two judges; calendars may be reduced if funding is not sufficient to meet minimum staffing levels necessary to maintain current court calendar schedule. This will cause delays in bringing civil, family law, and small claims matters to final disposition by trial, motion or settlement.

Annual Allocation*

Total Allocation FY 2008-2009	\$ 2,902,845
Est. Allocation FY 2012-2013**	\$ 1,987,933
Percentage change	-34.6%

*Does not reflect unfunded cost increases

**For comparison purposes only, includes court security funding

Calaveras Facilities Overview

Number of court facilities	1
Capital construction projects	1

Judicial Workload/Employees as of Dec. 2012:

Population served	44,840
Judicial officers	2.3
Judicial officers needed	2.9
Filled staff positions FY 08-09	30
Filled staff positions FY 12-13	29

Case Statistics (Fiscal Year 2010-11)

Felony filings	256
Misdemeanor filings (incl. traffic)	926
Infraction filings (incl. traffic)	4,091
Civil filings	1,107
Family and juvenile filings	780

Court Leadership

Presiding Judge	Hon. John E. Martin
Court Executive Officer	Hugh Swift

