



Superior Court of California County of Calaveras

BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

- Restoring services to the public via reduced wait times and providing the necessary general fund dollars to keep Self Help services at the current level.
- Fund balances must be preserved so we can implement a new case management system that will achieve the necessary efficiencies to serve a modern and technologically informed society.

Self-Help / Mediation / Facilitator Services

- Self-help services will be reduced by 25%, accounting for approximately 1000 hours in FY 2014-15, when fund balances are no longer available to supplement program funding.
- Fewer litigants will be served, and users will experience longer waits at clerks' windows.

Court Reporters / Interpreter Services

- Court has reduced use of contract court reporters.
- Reporters are no longer used in family law or civil matters, only statutorily mandated proceedings.

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

- 6 furloughs days were required for all staff in 2013.
- Court left vacancies unfilled and implemented voluntary furloughs for 2014.
- If fund balances cannot be used to help offset budget reductions, layoffs may be unavoidable; the court will be understaffed by 25%.
- Backlogs are developing in both the criminal & civil divisions .

Counters / Clerks / Telephones

Savings generated from mandatory and voluntary separations have allowed for counter hours to be increased by approximately 9 hours per week.

New Court House/Security

- In November 2013 the court moved from an old facility that was 8,000 square feet, to a new 44,000 square foot facility.
- Unfortunately, the allocation of funding for security services has remained the same, causing significant problems.

Reduction in Court Calendar

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

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$2,705,502
Total Revenues* FY 2008-2009	\$3,167,458
Five-Year Revenue Reduction	-\$461,956
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$76,137
Share of \$60 million augmentation	\$62,926

Court Demographics

Population Served	44,840
Square Miles Covered	1,037
Total Number of Court Facilities	1
Filled Staff Positions FY 2013-2014	29
Filled Staff Positions FY 2008-2009	31
Lost Positions in 5 years	-2 (6% reduction)
Additional staff reductions since July 1, 2013	-2 (13% vacancy rate)

Court Leadership

Presiding Judge	Hon. John E. Martin
Court Executive Officer	Dan Vrtis
Executive Office Contact	(209) 754-6144

Budget Challenges for FY 2014-15

- 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 will remain unfilled to achieve savings.
- Fund balances must be preserved to implement new case management system and to cover additional costs associated with the 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.