



# Superior Court of California County of Colusa BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE  
OF THE COURTS  
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

## Budget and Program Priorities for FY 2014-15

*Due to highly skilled and experienced court administration and a dedicated and very hard working staff, the general budget reductions, while very challenging for our small court, have not resulted in discernible impacts to the public. The Court will endeavor to maintain this service standard for as long as it possibly can.*

### Self-Help / Mediation / Facilitator Services

– None at this time

### Court Reporters / Interpreter Services

– None at this time

### Counters / Clerks / Telephones

– None at this time

### Closed Courtrooms

– None at this time

### Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

- Staff vacancy rate is at 17%
- Retirements and other vacancies have gone unfilled with salary savings contributing toward operating expenses

### Court Security / Safety / Facilities

– None at this time

### Availability of Judicial Officers

– None at this time

## Budget Considerations

Budgeted Revenues* FY 2013-2014	\$1,952,546
<u>Total Revenues* FY 2008-2009</u>	<u>\$2,040,620</u>
Five-Year Revenue Reduction	<b>-\$88,074</b>
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	<b>-\$40,364</b>
Share of \$60 million augmentation	\$41,323

## Court Demographics

Population Served	21,690
Square Miles Covered	1,156
Total Number of Court Facilities	2
Filled Staff Positions FY 2013-2014	14.5
<u>Filled Staff Positions FY 2008-2009</u>	<u>14.0</u>
Change in staffing over 5 years	0.5

## Court Leadership

Presiding Judge	Hon. Jeffrey A. Thompson
Court Executive Officer	Norbert Jaworski
Executive Office Contact	(530) 458-0683

## Budget Challenges for FY 2014-15

- *Staff and management morale has been virtually destroyed by the stripping away of fund balances which have been painfully built up over years of sacrifice and frugality-T rust in the system may not be possible to reestablish.*
- *The 1% cap on fund balances severely restricts management's flexibility and capability for multi-year planning.*