



Superior Court of California
 County of Contra Costa
BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
 OF THE COURTS
 OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

1. Maintain current staffing levels (including 12% of employees funded by reserves that will be swept June 30, 2014)
2. Reduce or eliminate planned staff furloughs to avoid temporary courtroom and clerk's office closures
3. Implement technology to enhance access to justice and case processing via e-filing and real-time online functionality

Impacts of recent reductions to court funding

Closed 8 courtrooms, including 1 courthouse resulting in

- Elimination of family calendar in Pittsburg, juvenile calendars in Pittsburg and Richmond, and 2 civil departments in Martinez
- Reduced traffic, small claims, and unlawful detainer calendars by half in Richmond and Pittsburg

Staff impacts / furloughs / layoffs / unfilled vacancies

- Reduced total court operations staff by 31.8%, and total management staff by 37.8%
- Projecting 9 furlough days in 2014

Self help / mediation / facilitator services

- Child support and dissolution orders delayed
- Increased delays in child custody cases: wait times for recommending counseling appointments increased from 3 to 6-7 weeks

Counters / clerks / telephones

Most clerks' offices close at 1 pm resulting in reduced access to the court

Court reporters / interpreter services

No court reporting in Family, Civil, and Probate (reduces access to justice for indigent parties and reduces access to the appeal process)

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$54,738,887 [^]
<u>Total Revenues* FY 2008-2009</u>	<u>\$57,582,784</u>
Five-Year Revenue Reduction	-\$2,843,897
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$2,082,741
Share of \$60 million augmentation	\$1,418,488
<small>[^] Includes one-time increase in civil assessment revenues due to program changes</small>	

Court Demographics

Population Served	1,065,117
Square Miles Covered	802
Total Number of Court Facilities	6
Filled Permanent Staff FY 2013-2014	297.1*
<u>Filled Permanent Staff FY 2008-2009</u>	<u>428.0</u>
Lost Positions in 5 years	-130.9
<small>*Excludes 43.6 positions funded until June 30, 2014</small>	

Court Leadership

Presiding Judge	Hon. Barry P. Goode
Court Executive Officer	Stephen H. Nash
Executive Office Contact	(925) 957-5600

Budget Challenges for FY 2014-15

- *Unfunded increases in employee benefits are not within the court's control*
- *Elimination of fund balances on July 1, 2014 could result in reduction of up to 43.6 limited-term staff*
- *Service windows, telephone hours, and self-help options remain understaffed*