



Superior Court of California County of Del Norte BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

The constant threat of further budget reductions and restraints hinders the Del Norte Superior Court from expanding services and opportunities to the community we serve. We remain dedicated to our employees, our community, and to providing access as best we can under these circumstances.

Self-Help / Mediation / Facilitator Services

Expansions to services are unfunded and impossible. Due to lack of adequate funding, Del Norte works with:

- limited hours
- reduced staff
- only basic services

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

Court has held several positions vacant due to budget reductions, with salary savings redirected toward operating expenses. This reduces services and access to the public on an ongoing basis.

We anticipate additional staff vacancies due to retirements, which also will go unfilled to achieve salary savings at the expense of access.

Budget Considerations

Est. Revenues* FY 2013-2014	\$3,095,700
<u>Total Revenues* FY 2008-2009</u>	<u>\$3,270,565</u>
Five-Year Revenue Reduction <small>*Excludes Sheriff-Provided Security</small>	-\$174,865
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$90,838
Share of \$60 million augmentation	\$79,107

Court Demographics

Population Served	28,429
Square Miles Covered	1,230
Total Number of Court Facilities	2
Filled Staff Positions FY 2013-2014	27
<u>Filled Staff Positions FY 2008-2009</u>	<u>26</u>
Change in staffing over 5 years	1

Court Leadership

Presiding Judge	Hon. William H. Follett
Court Executive Officer	Sandra Linderman
Executive Office Contact	(707) 465-3299

Budget Challenges for FY 2014-15

- *Del Norte is a small, two-judge court that operates with minimal staffing levels. Vacancies have been held over for several years creating a void of employment opportunities and nothing in terms of program expansions.*
- *Del Norte struggles with matching the growing state and federal mandates absent budget increases.*