



Superior Court of California County of El Dorado BUDGET SNAPSHOT

February 2016



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

Hon. Suzanne N. Kingsbury, Presiding Judge

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Court Service Highlights in the Current Year

- **Implemented Court Telephone Appearance System**
- **Implemented Pretrial Supervision Program**
- **Expanded access to court users with implementation of credit card payments at each court facility**

Court Service Highlights in Detail

Implemented Court Telephone Appearance System

Court telephone appearance system was implemented January 1, 2016. The telephone appearance system is operated by the court which allows for court control, future integration with the new CMS, and operating cost recovery.

Implemented Pretrial Supervision Program

Effective July 1, 2015, the Court in collaboration with El Dorado County Probation, District Attorney, Public Defender, Health & Human Services, and Sheriff's Department, implemented a Pretrial Supervision Program to reduce recidivism. Although the program is in the early stages, we are seeing some positive results and continue to work with our justice partners to improve the program.

Expanded access to court users with implementation of credit card payments at each court facility

Credit cards are now accepted at each of our court houses allowing for individuals to pay civil filings fees and criminal fines and fees by credit card at the facility. This expands our credit card payments from being available only online, to being available at the court facility. Individuals may now pay by credit card immediately following a court proceeding and when filing documents.

Other Court Services

New Case Management System (CMS)

El Dorado Court has contracted for and has begun the process of converting to a new case management system. We are currently in the development and data mapping stages for traffic and are scheduled to go live early fiscal year 2016-17. We began our gap analysis for civil and criminal this fiscal year. The new CMS will provide much needed efficiencies to judicial officers and staff, integration with justice partners, and increased access to court users. The new CMS will be funded by a combination of restricted funds and revenue from the court telephone appearance system.

Updated Website

November 2015 we went live with a new website that increases general usefulness and self-help accessibility.

Electronic Warrant and Probable Cause Determinations

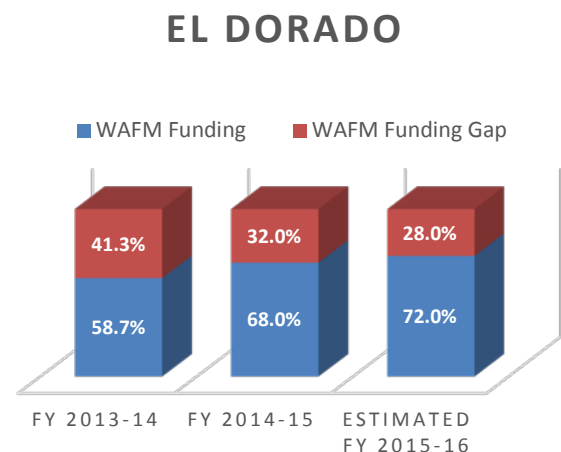
In collaboration with law enforcement we have implemented electronic probable cause determinations and after-hours electronic warrants.

Budget Challenges and Priorities

Our priorities are sufficient funding for the following: a fully functioning court, and to cover rising costs. Specifically:

- We continue to operate with a 23% staff reduction which limits public access; we continue to have reduced clerks' office hours and backlogs in civil, family, traffic, small claims, collections, and records management.
- We need increased funding to upgrade infrastructure, specifically video remote interpreting, e-filing, public access, and case management.
- Increased funding is needed to maintain our aging court facilities. Our two primary court locations were built in 1911 and 1977. The facility built in 1977 still has original carpeting in many areas which is rotten and fraying. Both facilities have not been painted in decades. Some of the furnishings are in extremely poor repair. Ergonomic furniture is needed to prevent repetitive stress injuries. Our space needs to be modified to accommodate records retention including appropriate access by court staff.
- Increased funding is required for wage and benefit increases as well as to cover appropriate staffing levels.

Workload Allocation & Funding Gap (see reverse)



Court Demographics

Population Served	182,404
Square Miles Covered	1,788
Total Number of Court Facilities	5

The Workload-based Allocation & Funding Methodology (WAFM)

The Workload-based Allocation & Funding Methodology (WAFM) calculates the total funding needed for California's 58 trial courts based on case filings, workload and other factors.

To do this, WAFM relies on results from what we call the Resource Assessment Study (RAS) model to estimate total staffing needed using a weighted caseload model. Developed in partnership with national experts, the RAS model is based on a time study of over 5,000 case processing staff in 24 California trial courts. The study established a set of caseweights (amount of time in minutes to process a case from initial filing through any post-disposition activity) understanding that certain types of filings take more time and resources to handle than others. The weighted filings are used to estimate total staff needed in each court.

The WAFM model converts the staff need data into dollars, taking into account average salaries, benefits, operating expenses and equipment, and the local cost of labor using the Bureau of Labor Statistics as a benchmark. A "funding floor" is applied to the smallest trial courts because there is a basic operating threshold that must be met in order to provide service to the public. In other words, California's small courts do not have economies of scale, and yet there are basic expenditures that even the smallest courts must make. The result is, for each court, an estimate of the core operations funding required to adequately process its workload. This is known as the court's WAFM share.

Starting in FY 2013-14, a portion of each court's allocation is being recalculated according to its WAFM share. (A court's WAFM share is different from the courts' traditional share of the statewide funding. The WAFM calculation tells us what the trial courts need to function based on current filings, whereas the traditional share was based on the amount each court received from its county not taking into consideration the courts' filings or staff needs.)

Unfortunately, the total WAFM funding needed for all 58 courts exceeds the funding currently appropriated in the state budget. (This is the WAFM funding gap.) California's trial courts are underfunded by at least a collective \$444 million. The underfunding is made worse for those courts that experience a reduction of funding based on their WAFM share. To manage the budget reductions resulting from the implementation of WAFM in the absence of full trial court funding, the Judicial Council approved applying WAFM incrementally, applying it fully only to new money appropriated in the budget.

The rules of application adopted by the Judicial Council are:

- Each year beginning in FY 2013-14, and through/including to FY 2017-18, incrementally more of the historical (base) funding (using FY 2012-13 as the base) will be subject to WAFM, until 50% of the FY 12-13 base is distributed according to WAFM;
- All new state funding is distributed according to the WAFM shares; and
- For each dollar of new state funding, one dollar of the historical base will be reallocated using WAFM.