



Superior Court of California County of Glenn BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

February 2015

Budget and Program Priorities for FY 2015-16

Address reduced services to all litigants due to reduced staffing levels. The reduction of staff has impacted all aspects of operations for the court, from public filing hours to court hearings. Implement move to temporary courthouse facility as old courthouse is renovated. Implement newly purchased case management system.

Self-Help / Mediation / Facilitator Services

The Court is limited in the number of self-represented litigants that can be assisted. The self-help center must be closed 1 ½ days a week due to lack of staff and funding.

Court Reporters / Interpreter Services

The funding for both interpreters and court reporters is insufficient to meet both court location demands. This limitation increases case disposition time as both courts must wait on limited/shared interpreters and court reporters.

Counters / Clerks / Telephones

Orland branch closes daily from noon to 1 p.m. and fewer clerks are available to assist at the counter due to lay-offs and reassignment of existing staff in both the Willows and Orland locations. Workload and reduced staff has required the window hours to be reduced, closing at 3:00 pm each day.

Closed Courtrooms and Court Houses

Glenn Court operates its main facility in Willows, plus a branch court in Orland and a family resource center for pro per litigants. All have been impacted by lack of funding and reduced staff.

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

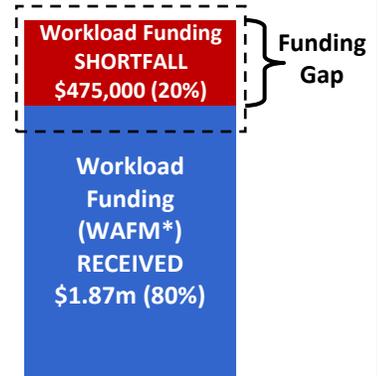
- Currently the court has 5 unfilled vacancies
- Glenn filings and trials have increased
- The result of the reduced staff and increase workload equate to reduced service to the public in the courtrooms, filing, self-help, and mediation, which is needed by the pro per litigants the most.
- The ongoing reductions have impact information technology updates to the court website, providing training to staff, reducing HR services, and public information meetings.

Court Security / Safety / Facilities

In FY 2011-12, court security was cut from the court's budget totaling \$460,000. Since this cut, the court has experienced less security coverage than in previous years. There is now no oversight of the security funding by the courts which prevents any verification of security expenditures as compared to security provided.

Funding Shortfall

***WAFM is the Workload-based Allocation & Funding Methodology. It describes how much funding courts need based on their workload. In the current year, the workload-based allocation needed in Glenn was calculated at \$2.35 million but the court received \$1.87 million. See reverse for a detailed explanation of how WAFM is calculated.**



Court Demographics

Population Served	28,353
Square Miles Covered	1,327
Total Number of Court Facilities	3

Court Leadership

Presiding Judge	Hon. Donald Cole Byrd
Court Executive Officer	Jim Perry
Executive Office Contact	(530) 934-6382

Budget Challenges for FY 2015-16

- Personnel costs, benefits, payroll cash flow from month to month
- Payment to vendors
- Delays in case processing resulting in operational inefficiencies; court calendars are compromised
- Self-represented litigants will have to be turned away.

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' historical share of the statewide funding. The WAFM calculation tells us what the trial courts need to function based on current filings, whereas the historical share was based on the amount each court received from its county.)

Unfortunately, the total WAFM funding needed for all 58 courts exceeds the funding currently appropriated in the state budget by as much as \$800 million. (This is the WAFM funding gap.) 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 to each court's historical share of statewide funding, applying it 100% only to "new" money appropriated in the budget. New money is any undesignated general court operations funding increase above the FY 2012-13 State funding level.

The rules of application adopted by the Judicial Council are as follows:

- Each year beginning in FY 2013-14, and through/including 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 2012-13 base is distributed according to WAFM;
- All undesignated court operations state funding increases after FY 2012-13 are 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.