



Superior Court of California County of Imperial BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

- *Cases not processed timely due to staff reduction, resulting in mandatory data not reported timely to DMV, DOJ and agencies. Overtime expensed because of the requirements to timely report data.*
- *Continual adjustments to operations expenses because of the limit amount of reserve allowed.*

Self-Help / Mediation / Facilitator Services

- Staff reduction of 25%, result in longer wait time in Self Help department for public.
- Customer service was modified to critical areas of need based on case type.

Court Reporters / Interpreter Services

- Made calendar changes to adapt to Reporter staff reduced by 28% for civil, family law and family support calendars.
- Interpreters reduced by 20%; pro tem interpreter hired for 4 half-days per week.

Counters / Clerks / Telephones

Public service hours were not modified except for one court location 60 miles from the county seat. Winterhaven is open Tuesday, Wednesday and Thursday 9:00 am to 3:00 pm.

Closed Courtrooms (3) and Court Houses (3)

- Closure of three locations July, 2013
- Winterhaven Court hours modified
- Main El Centro courthouse damaged by seismic activity in April 2010 has not yet been repaired

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

- Critical vacancy, Assistant CEO, will be filled in 14-15.
- Staffing numbers based on calculated need is 150, current staff is 132.
- *Step increases freeze or furloughs were not implemented*
- Closure of 3 facilities, we currently use 4 of the 7 locations. This allowed the reallocation of staff to other critical areas.

Court Security / Safety / Facilities

Courthouse security is contracted with a private vendor, and those services were reduced with the closures and modified based on the needs.

Availability of Judicial Officers

We are listed to have an additional judge added when funding becomes available.

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$11,247,150
<u>Total Revenues* FY 2008-2009</u>	<u>\$13,741,377</u>
Five-Year Revenue Reduction	-\$2,494,227
*Excludes Sheriff-Provided Security	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$345,585
Share of \$60 million augmentation	\$282,675

Court Demographics

Population Served	177,441
Square Miles Covered	4,482
Total Number of Court Facilities	7
Filled Staff Positions FY 2013-2014	130
<u>Filled Staff Positions FY 2008-2009</u>	<u>126</u>
Change in staffing over 5 years	3

Court Leadership

Presiding Judge	Hon. Poli Flores, Jr.
Court Executive Officer	Kristine Kussman
Executive Office Contact	(760) 482-2255

Budget Challenges for FY 2014-15

- *Limited amount of funding the court is allowed to keep from one year to another for infrastructure projects, labor negotiation, and long term planning has restricted our ability to be efficient.*
- *Budget cuts have reduced staff resulting in increased overtime, many of the court's duties cannot be delayed.*