



Superior Court of California County of Marin BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

- Augment legal self-help services by restoring staffing to FY 11-12 levels;
- Enhance assistance to self-represented litigants in family law through special calendars and post-hearing services;
- Leverage court resources through collaboration with pro bono legal and clinical professionals, expand use of alternative dispute resolution (ADR) services by offering pre-trial settlements in unlawful detainer cases, pre-trial mediations for litigants in civil harassment cases and high conflict custody settlement conferences, and assistance with civil discovery disputes;
- Work with schools and other community stakeholders to address truancy and alternatives to school suspension for juveniles;
- Simplify jury summons/workflows to make the juror experience more rewarding and lessen the burden on court staff.

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

- Since 2008, the court has lost 46 staff members from all court divisions due to layoffs, retirements and other separations
- Furloughs and/or layoffs are possible in FY 2014-15, depending on state funding

Court Reporters / Interpreter / Language Access Services

- Since FY 2008, the number of staff court reporters has decreased from 14 to 7 – a 50% decrease; parties are advised to bring their own court reporters to civil and family evidentiary hearings
- Even though the need for Spanish interpreters is growing, the Court has lost a .5 FTE Spanish interpreter, a position that cannot be filled at this time

Counters / Clerks / Telephones

- Clerk's offices hours reduced by 30 minutes each day
- Due to fewer open public windows, drop boxes are now provided in the clerk's offices
- A drop box is also provided for the public to use after hours

Case Processing / Adjudication

- Delays in calendaring civil law and motion matters and trials are impacting the time to adjudication
- Simplified post-judgment services for defendants are making it possible for the Court to manage collections and court compliance issues in criminal and traffic cases

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$15,567,918
Total Revenues* FY 2008-2009	\$18,372,055
Five-Year Revenue Reduction	-\$2,804,137
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$562,605
Share of \$60 million augmentation	\$340,244
Net Augmentation of \$60 million after WAFM Historical Funding Adjustment	-\$220,028

Court Demographics

Population Served	254,790
Square Miles Covered	828
Total Number of Court Facilities	2
Filled Staff Positions FY 2013-2014	125
Filled Staff Positions FY 2008-2009	171
Lost Positions in 5 years	-46 (27% reduction)

Court Leadership

Presiding Judge	Hon. Faye D'Opal
Court Executive Officer	Kim Turner
Executive Office Contact	(415) 444-7398

Budget Challenges for FY 2014-15

The Court continues to meet the challenges of workload demands with greatly diminished staffing levels. Once reserves are fully depleted this fiscal year, the Court must find a way to address a \$19 million unfunded liability in retiree health costs and the escalating cost of health and retirement benefits for current staff. Although the Court has a budget plan for known technology replacement and other non-personnel expenses, without reserves, the Court faces great risk if there are unanticipated equipment costs, long or complex trials that require additional resources, or other budget challenges. The Court has no ability to modernize its case management systems or implement emerging technologies to better serve the public with web based solutions without significant additional state funding.