



Superior Court of California County of Monterey BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE
OF THE COURTS
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

Budget and Program Priorities for FY 2014-15

To reinvest in and enhance access to court programs and services including self-help services, branch court operations, and public counters. To restore public access to family law mediation, court appointed dependency counsel, and technology, all impacted as a result of budget reductions over the past five years.

Self-Help / Mediation / Facilitator Services

- Reduced Self-Help center business hours.
- Reduced the number of weekly domestic violence clinics.

Court Reporters

- Reduced court reporter services for Civil hearings and trials
- Bench must wait to start a calendar due to multiple courtrooms sharing a court reporter.

Courtrooms / Counters / Clerks / Telephones

- Reduced clerk's office hours from 40 to 30 hours per week.
- Reduced viewing room days from 5 days to 3 days per week.
- Longer public wait times on the phones and counters during.
- Due to limited resources and reduced business hours, the public must wait or return the next business day for use of public computers and viewing files.
- The King City Branch closure forces the public to drive for 100 to 120 miles round trip to get access to justice.

Operational Efficiencies

- Restructured misdemeanor calendars resulting in the reduction of court appearances and increased case dispositions.
- New services to the public include on-line Traffic payments and one-time extensions to pay.

Closed Courtrooms (2) and Court Houses (1)

King City Branch remains closed.

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

Monitoring ongoing cost reductions in services and supplies – to date, the Court has streamlined and modified existing contracts reducing the usage of contractors by \$140,000 annually, and standardized ordering of office supplies resulting in cost savings of \$160,000, annually.

Employee Concessions at Bargaining in October 2012

Employees are paying a 7% contribution to the CalPERS retirement obligation for a total annualized Court savings for FY 2013-14 (and thereafter) of \$750,000.

Budget Considerations

Budgeted Revenues* FY 2013-2014	\$20,603,164
<u>Total Revenues* FY 2008-2009</u>	<u>\$21,692,813</u>
Five-Year Revenue Reduction	-\$1,089,649
*Excludes Sheriff-Provided Security	
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$433,786
Share of \$60 million augmentation	\$602,622

Court Demographics

Population Served	420,668
Square Miles Covered	3,771
Total Number of Court Facilities	6
Filled Staff Positions FY 2013-2014	180
<u>Filled Staff Positions FY 2008-2009</u>	<u>216</u>
Lost Positions in 5 years	-36 (17% reduction)

Court Leadership

Presiding Judge	Hon. Marla O. Anderson
Court Executive Officer	Ken Torre
Executive Office Contact	(831) 775-5678

Budget Challenges for FY 2014-15

Contract costs continue to rise, including IT, court operations (forensics and transcripts), screening, janitorial, and employee health and retirement. The elimination of reserves means there is no safety net to offset these increased costs. Technology investments are needed for a new case management system, imaging and court-wide electronic filing for better case processing and public access to court documents. Funding to increase staffing is critical in order to maintain operations at the current minimum levels. The need for additional staffing is particularly acute in the areas of court investigators, child custody recommending counselors, legal processors, and self-help services.