

Superior Court of California County of Nevada BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

February 2015

Budget and Program Priorities for FY 2015-16

Layoffs and staffing reductions have greatly decreased the court's ability to avoid delays in case processing, provide services to the public, and respond to requests in a timely manner. As a result, average wait times have increased approximately 30%.

Self-Help / Mediation / Facilitator Services

- Reduced Self-Help service hours by 25% and the curtailed schedule is expected to continue next year
- Result has been greatly increased wait times, 5 to 15 patrons turned away daily without service, elimination of voluntary mediation, and reduction of court-ordered mediation by 50%

Court Reporters / Interpreter Services

- Reduced case types routinely reported and consolidated them on fewer calendars, resulting in greater reliance on clerk's minutes and potential issue for appeals
- Consolidated interpreter cases on calendar, causing hearing delays

Counters / Clerks / Telephones

Public counter availability reduced from 9 hours to 8 hours Monday through Friday

Closed Courtrooms

Number of collaborative courts has dropped from 7 to 5

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

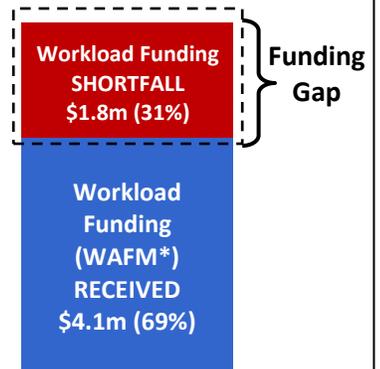
- Court has lost over 18 positions through layoffs and attrition since 2008
- Any additional staffing reductions will result in further reductions in court hours of operation and service levels

Court Security / Safety / Facilities

Sheriff-provided court security staff has been reduced by 1 position, placing the public and court staff at greater risk and posing greater challenges in ensuring courtroom coverage by bailiffs

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 Nevada was calculated at \$5.9 million but the court received \$4.1 million. See reverse for a detailed explanation of how WAFM is calculated.**



Court Demographics

Population Served	97,225
Square Miles Covered	974
Total Number of Court Facilities	3

Court Leadership

Presiding Judge	Hon. Candace S. Heidelberger
Court Executive Officer	G. Sean Metroka
Executive Office Contact	(530) 265-1313

Budget Challenges for FY 2015-16

Most court processes have growing backlogs: 1 to 4 days for case filings, motions, data entry, citation processing; up to 4 weeks for traffic citation input and processing; document imaging and records management have all but ceased. Without increased resources, the Court cannot implement changes to business systems needed to increase efficiencies and improve public service.

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.