



# Superior Court of California County of Sacramento

## BUDGET SNAPSHOT



JUDICIAL COUNCIL  
OF CALIFORNIA  
GOVERNMENTAL AFFAIRS

February 2015

### Budget and Program Priorities for FY 2015-16

- *Attain sufficient trial court funding for a fully functioning court*
- *Continue the improvements we have made to our various case management systems to increase efficiency and the public's access*
- *Maintain staffing at sufficient levels to provide needed services to the public and litigants*

#### Self-Help / Mediation / Facilitator Services

- Reduced services to domestic violence victims
- Unable to provide workshops and in-person procedural aid to Family Law litigants

#### Juvenile Dependency and Delinquency Services

Cannot meet statutorily mandated timeframes to provide court findings and orders to families in delinquency and dependency matters

#### Counters / Clerks / Telephones

- Telephone hours further reduced (i.e. Family Court phones are not answered beginning at noon each day).
- Closed public counter-service windows & reduced hours at open windows
- Delays due to backlogged documents and pleadings in every area of the court

#### Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

Staff has been reduced by 230 positions since 2008

#### Court Security / Safety / Facilities

Sheriff reductions impact the transport of in-custody minors and adults to court hearings/trials causing delays

#### Availability of Judicial Officers

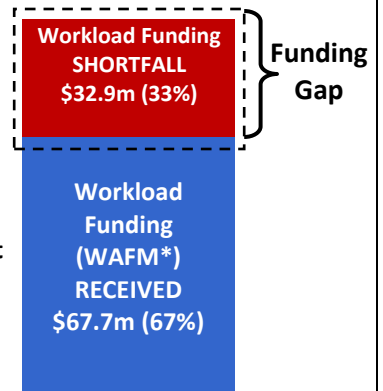
Necessary to utilize retired judges to keep pace with workload

#### Other Issues

- Growth in staffing by law enforcement has increased court workload in areas such as citation entry/processing
- Passage of Proposition 47 will further impact the workload of the court

### 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 Sacramento was calculated at \$100.7 million but the court received \$67.7 million. See reverse for a detailed explanation of how WAFM is calculated.**



### Court Demographics

Population Served	1,462,131
Square Miles Covered	996
Total Number of Court Facilities	10

### Court Leadership

Presiding Judge	Hon. Robert C. Hight
Court Executive Officer	Tim Ainsworth (Interim)
Executive Office Contact	(916) 874-8668

### Budget Challenges for FY 2015-16

- *Maintaining the staffing necessary to keep all trial courtrooms open to litigants*
- *Restoring eliminated court services to meet the growing and crucial needs of the general public and litigants*
- *State funding for the trial courts continues to be substantially below the required level of funding needed*

## 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.