



# Superior Court of California County of San Benito BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE  
OF THE COURTS  
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

## Budget and Program Priorities for FY 2014-15

*Identifying funds to continue Self-Help MOU with Superior Court of Santa Cruz County so that San Benito County residents can access self-help assistance in person in Hollister and Watsonville, and by phone and email, through the Santa Cruz Court's program. Due to ongoing reductions in allocation, we refrained from adding new programs or expanding existing programs in order to maintain existing level of public service.*

### Furloughs, Layoff & Voluntary Separations

In calendar year 2013, the Court:

- Negotiated a furlough of 1 day per month for all staff that will be in effect at least until September 2014.
- Negotiated that all employees now pay 7% PERS.
- Laid off one position and accepted voluntary separation of three additional positions.

### Impact of Furloughs, Layoff & Voluntary Separations

Due to savings achieved from furloughs, layoff and voluntary separations:

- All courtrooms remain open.
- Hours of public service remain at 8 hours per day.
- However, clerks in civil and criminal divisions are developing backlogs due to redistribution of workloads.

### Impact of 1% Cap on Fund Balance

The 1% cap on fund balance eliminated the most effective managerial tool the Court had previously used to establish a history of fiscal stability.

### New Courthouse Security Services

In March 2014, the Court will move from a courthouse of 11,000 square feet to a courthouse of 41,500 square feet:

- The allocation for security services for 41,500 square feet is the same as the allocation for 11,000 square feet.
- The annual shortfall in funding for security services is projected to be \$400,000.

### Budget Considerations

Budgeted Revenues* FY 2013-2014	\$3,117,113
<u>Total Revenues* FY 2008-2009</u>	<u>\$3,672,100</u>
Five-Year Revenue Reduction	-\$554,987
Current Year Unfunded Employee Health Benefits and Retirement Costs	-\$39,695
Share of \$60 million augmentation	\$85,264

\*Excludes Sheriff-Provided Security

### Court Demographics

Population Served	55,815
Square Miles Covered	1,391
Total Number of Court Facilities	1
Filled Staff Positions FY 2013-2014	26
<u>Filled Staff Positions FY 2008-2009</u>	<u>31</u>
Lost Positions in 5 years	-5 (17% reduction)

### Court Leadership

Presiding Judge	Hon. Steven R. Sanders
Court Executive Officer	Gil Solorio
Executive Office Contact	(831) 636-4057 x11

## Budget Challenges for FY 2014-15

- *Current level of funding is insufficient to eliminate furloughs, rehire positions and enhance public service.*
- *Current level of funding is insufficient to offset new expenses related to new courthouse which may require reduction of programs such as self-help services.*