



# Superior Court of California County of Santa Clara

## BUDGET SNAPSHOT



February 2015

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

- *Avoid further reductions in public service hours*
- *Minimize the impact of further staffing reductions necessary to coincide with reductions in WAFM funding*
- *Reduce operational expenses and staffing levels in conjunction with the projected allocation reductions of \$600,000*

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

*Reduced staff results in fewer services and less access to justice*

- Closed two remote self-help locations and mobile unit
- Reduced services for users in 12 remote locations
- Mediation services in small claims matters reduced by 50%
- Reduced services due to reductions in public service hours

#### Court Reporters / Interpreter Services

- Increased court reporter vacancies consistent with overall staffing reductions
- Lack of certified and registered interpreters resulting in increased workload and delayed wait times for court hearings

#### Counters / Clerks / Telephones

- Reduced normal business hours one hour, contributing to higher overtime costs to process work after hours
- Up to one-hour wait times for family court and civil services
- Incomplete files result in delays and continuances
- Traffic night court sessions reduced by 75%
- Small claims calendars reduced by 25%

#### Closed Courtrooms (9)

- Closed four criminal courtrooms
- Closed one civil courtroom
- Closed juvenile dependency department
- Closed one juvenile justice (delinquency) department
- Closed two small claims/traffic courtrooms

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

- Reduced workforce by over 230 positions since 2008
- Released retired annuitant employees
- Staff vacancy rate is 27% over 2008 staff level

#### Court Security / Safety / Facilities

- Court construction project has been delayed over two years preventing savings through efficiencies
- 1% fund balance restriction resulted in no money to fund temporary staff needed for the implementation of new case management system
- Courtroom closures have required the public to drive two additional hours round trip to attend traffic and small claims proceedings

#### Availability of Judicial Officers

Keeping vacant 3 commissioner positions

### Budget Considerations

Budgeted Revenues* FY 2014-2015	\$ 98,164,734
<u>Total Revenues* FY 2008-2009</u>	<u>\$115,400,071</u>
Six-Year Revenue Reduction	<b>-\$ 17,235,337</b>
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	<b>-\$ 1,832,115</b>
Share of \$86.3 million augmentation	\$ 5,626,299
WAFM Funding Adjustment	<b>-\$ 4,906,654</b>
Net Augmentation of \$86.3 million after WAFM Historical Funding Adjustment	\$ 719,654
	<b>-\$ 56,104</b>
TCTF Funding Shortfall	<b>-\$ 1,056,021</b>

### Court Demographics

Population Served	1,816,486
Square Miles Covered	1,304
Total Number of Court Facilities	15
Filled Staff Positions FY 2014-2015	629
<u>Filled Staff Positions FY 2008-2009</u>	<u>859</u>
Lost Positions in 5 years	<b>-230 (27% reduction)</b>
Currently Filled Positions (February 2015)	629

### Court Leadership

Presiding Judge	Hon. Risë Jones Pichon
Court Executive Officer	David H. Yamasaki
Executive Office Contact	(408) 882-2700

### Budget Challenges for FY 2015-16

- *Courtroom closures resulted in hearing delays and increased travel – 30 to 45 miles – for litigants and local law enforcement to appear at hearings*
- *Enormous challenge in serving litigants timely in domestic violence, small claims, and family law matters*