



Superior Court of California County of Ventura BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

February 2015

Budget and Program Priorities for FY 2015-16

To restore and enhance public access to the court resulting from of five straight years of budget reductions affecting programs and services including self-help services, branch court operations, public counters, days of operation, family law mediation, court appointed dependency counsel, and technology improvements.

Self-Help / Mediation / Facilitator Services

- Closure of East County Courthouse Self-Help Center
- Loss of two Family Law Facilitator attorneys

Court Reporters / Interpreter Services

- Laid off 3.8 intermittent court reporters in FY 2012-13
- Parties must now arrange for their own court reporters in civil cases

Counters / Clerks / Telephones

- Reduced clerks' counter hours by 2 hours per day
- No savings realized since court personnel use the hours the counters are closed to work on backlogs

Closed Courtrooms and Court Houses

- Courtroom and courthouse closures due to five years of mandatory furloughs
- Relocated 2 civil courtrooms and 1 family law courtroom
- Major trial operations at the East County Courthouse (Simi Valley) suspended on June 25, 2012 (traffic arraignments and trials, small claims, and unlawful detainers still heard two days a week, and traffic and collections/payment windows open five days a week)

Staff Impacts / Furloughs / Layoffs / Unfilled Vacancies

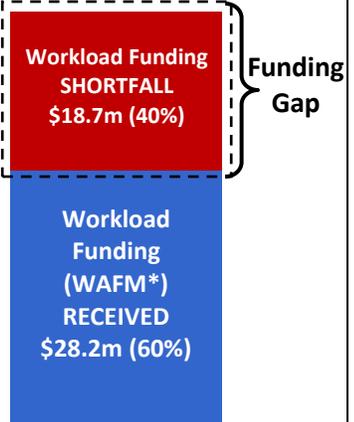
- 25 staff laid off in FY 2011-12 and FY 2012-13
- 42 vacant positions eliminated
- 15 positions eliminated by voluntary retirements
- Instituted 6 to 18 mandatory furlough days for all staff

Court Security / Safety / Facilities

- Redirected 1 perimeter screening deputy
- Redirected 5 courtroom 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 Ventura was calculated at \$46.9 million but the court received \$28.2 million. See reverse for a detailed explanation of how WAFM is calculated.



Court Demographics

Population Served	842,967
Square Miles Covered	2,208
Total Number of Court Facilities	3

Court Leadership

Presiding Judge	Hon. Donald D. Coleman
Court Executive Officer	Michael D. Planet
Executive Office Contact	(805) 289-8512

Budget Challenges for FY 2015-16

- Re-establishing staffing levels to provide access to all court services and programs 8 hours a day, 5 days a week.
- Reinvesting in family law mediation, self-help, and court appointed dependency counsel to meet growth in workload.
- Investing in technology to improve access to justice, and provide a broader range and higher quality services to all court users.

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.