



# Superior Court of California County of Yolo BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE  
OF THE COURTS  
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

## Budget and Program Priorities for FY 2014-15

With the goal of mitigating the impacts to public access, reserves have been used in the following areas:

1. Off-set budget shortfalls;
2. Hire limited term staff; and
3. Maximize technology

### Utilizing Reserves, we have Improved Public Access

- Case Management System Upgrade
- Portal Solution for Justice Partners
- Digital Scanning
- Website Redesign
- Jury Self-Check-In Kiosks
- Credit Card Payments at all locations and on the Web

### On-Going Reductions

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

- Closed the Self-Help Center in West Sacramento and consolidated functions into one location
- Self-Help services are provided on a first-come, first-served basis

#### Court Reporters / Interpreter Services

- Froze 1 court reporter position
- Only provide court reporter services for mandated hearings
- Froze 1 Interpretive Services Specialist position

#### Counters / Clerks / Telephones

- Reduced public filing and phone access by 2 hours per day
- Current wait time for civil counter is approximately 1 hour

#### Furloughs / Layoffs / Unfilled Vacancies

- Instituted a voluntary separation and 10 furlough days to avoid layoffs
- Froze step increases and did not give COLAs
- Court maintains a 23% vacancy rate; the rate increases to 34% if the limited term positions are eliminated.

### Budget Considerations

Budgeted Revenues* FY 2013-2014	\$11,507,644
<u>Total Revenues* FY 2008-2009</u>	<u>\$13,467,891</u>
Five-Year Revenue Reduction	<b>-\$1,960,247</b>
<small>*Excludes Sheriff-Provided Security</small>	
Current Year Unfunded Employee Health Benefits and Retirement Costs	<b>-\$317,588</b>
Share of \$60 million augmentation	\$296,038

### Court Demographics

Population Served	202,133
Square Miles Covered	1,023
Total Number of Court Facilities	6
Filled Staff Positions FY 2013-2014	93
<u>Filled Staff Positions FY 2008-2009</u>	<u>121</u>
Lost Positions in 5 years	<b>-28 (23% reduction)</b>
Filled Positions w/o Limited Terms	80
Revised Lost Staff Positions in 5 years	<b>-41 (34% reduction)</b>

### Court Leadership

Presiding Judge	Hon. Steven M. Basha
Court Executive Officer	Shawn C. Landry
Executive Office Contact	(530) 406-6838

## Budget Challenges for FY 2014-15

Appropriate funding is essential for the Court to sustain the staff needed to provide adequate public access. Yolo Court uses its reserves to pay 13 limited term staff for operational positions that provide public access. Without reserves or adequate funding, the Court will be unable to retain these positions, increasing the vacancy rate to 34% and further reducing public access. Increased funding and the elimination of the 1% cap on reserves would allow the Court more flexibility to maximize public access.