



# Superior Court of California County of Kings BUDGET SNAPSHOT



ADMINISTRATIVE OFFICE  
OF THE COURTS  
OFFICE OF GOVERNMENTAL AFFAIRS

January 2014

## Budget and Program Priorities for FY 2014-15

*Closing the budget deficit of \$1.2M to restore full staffing levels, keep courtrooms open, reduce backlogs and return to 100% efficiency.*

### Access to Justice and Impact to the Public:

- Lemoore Family Law and Probate Court closed as of 09/10/12. Family Law is now assigned to available courtrooms *and the jury assembly room*.
- Two remaining satellite courts face possible closure in FY 2014-15.
- Self Help Center is forced to turn away as many as 15 clients per day due to staffing limitations.
- Self Help Center closes at 4:00 Mon – Thurs and 11:30 on Fridays due to staff furloughs.
- Avenal and Corcoran courthouses were closed from 12/24/13 to 01/01/14.
- Avenal courtroom is only open every other Friday.
- Two remaining satellite courts face possible closure in FY 2014-15.
- Public counters close at 4:00 Mon-Thurs and 11:30 on Fridays as a result of staff furloughs and staffing shortages.
- Corcoran and Avenal are closed to the public during the lunch hour due to limited staffing coverage.

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

- A total of 5 employees have been laid off with the possibility of 2 additional layoffs in FY 2014-15. **Current staffing is at 81.6 FTE**, which includes 1.6 Commissioners.
- The Court Executive and Chief Deputy CEO positions have been consolidated to save money.
- Case processing is backlogged 5 – 7 weeks.
- Satellite Court Divisions are reduced to 2 staff members.
- All employees and the Commissioner have taken 15 to 27 furlough days for each of the last 4 fiscal years, with another 22 furlough days expected for FY 2014-15.
- Employee benefits have been reduced, and there have been no promotions or new hires.
- There have been no salary increases for management in 6 years.
- Vacancies have remained unfilled for the past 4 years.
- Increased workload per employee has generated an increase in workers compensation claims which results in increased costs to the Court.

### Availability of Judicial Officers

Caseload is handled with 5 fewer judicial officers than needed as specified in Judicial Needs Assessment.

## Budget Considerations

Budgeted Revenues* FY 2013-2014	\$9,036,900
<u>Total Revenues* FY 2008-2009</u>	<u>\$9,197,633</u>
Five-Year Revenue Reduction	<b>-\$160,733</b>
Current Year Unfunded Employee Health Benefits and Retirement Costs	<b>-\$43,464</b>
Share of \$60 million augmentation	\$215,869

\*Excludes Sheriff-Provided Security

## Court Demographics

Population Served	152,419
Square Miles Covered	1,392
Total Number of Court Facilities	7
Filled Staff Positions FY 2013-2014	86
<u>Filled Staff Positions FY 2008-2009</u>	<u>94</u>
Lost Positions in 5 years	<b>-8</b> <b>(9% reduction)</b>

## Court Leadership

Presiding Judge	Hon. Thomas DeSantos
Court Executive Officer	Jeffrey E. Lewis
Executive Office Contact	(559) 582-1010 x5001

## Budget Challenges for FY 2014-15

- *The Court expects a \$1.2 million budget shortfall this fiscal year due to budget cuts and revenue sweeps.*
- *The Court faces funding challenges for the new Tyler Odyssey case management system that is replacing the outdated legacy system that was hosted on the County mainframe. The County will cease to support the Courts current legacy system in 2014.*
- *Due to ongoing furloughs and unfilled vacancies the Court must rely on contract service personnel and volunteers to assist in case processing, assisting the public.*