



Superior Court of California County of Tehama BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

Hon. C. Todd Bottke, Presiding Judge

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Court Service Highlights in the Current Year

- Implementation of traffic ticket/infraction amnesty program
- Services for Tehama County Behavioral Health Court (TC-BHC) broadened
- Technology improvements

Court Service Highlights in Detail

Implementation of traffic ticket/infraction amnesty program

This one-time program provides relief to qualified individuals who have found themselves in default of court-ordered fines and penalties. The Program may also provide relief to those who have had their driving privileges suspended. Since inception, we have provided relief to 247 individuals who have received fine reductions, and 118 who have received relief from suspended driving privileges.

Services for Tehama County Behavioral Health Court (TC-BHC) broadened

TC-BHC is a comprehensive, court-based program that serves a minimum of 25 moderate to high risk felons annually with a primary mental health diagnosis. The 20-month, four-phase program is designed to produce measurable outcomes for targeted offenders, including increases in mental health functioning, successful community reintegration, and lower recidivism.

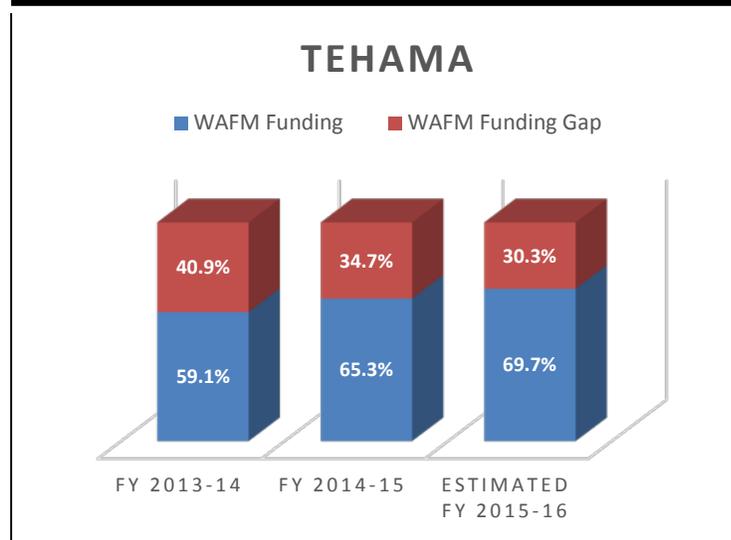
Technology improvements

- Implementation of a new case management system called Odyssey by Tyler will provide staff and judicial officers with seamless access to case files and information. This will encourage efficiency across the entire justice process. The Odyssey system will also provide modern technology to enhance public access to court information and services.
- Interactive Web Response (IWR) will allow Tehama Court staff to meet the increasing demand of our jury management responsibilities. This new technology will allow jurors to reschedule jury service, check reporting and payment status, print employer work certifications, and much more via the internet. By IWR, the Court will be able to provide more timely and accessible communication resulting in better service to the public.

Budget Challenges and Priorities

- New and/or increased costs associated with our relocation to the new Tehama County Courthouse. Specifically, we are experiencing a janitorial cost increase of approximately \$100,000/year, and maintenance contract increases of approximately \$75,000/year.
- Current unreimbursed costs in the amount of \$226,000 associated with the cyber intrusion that occurred on July 3, 2015. Our inability, due to budget constraints, to fill vacant positions is compounding the delay in data recovery.
- We are experiencing delayed implementation of the remaining phases of the language access program.
- Long term planning is hindered by the 1% fund balance limitation.

Workload Allocation & Funding Gap (see reverse)



Court Demographics

Population Served	63,717
Square Miles Covered	2,962
Total Number of Court Facilities	3

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' traditional share of the statewide funding. The WAFM calculation tells us what the trial courts need to function based on current filings, whereas the traditional share was based on the amount each court received from its county not taking into consideration the courts' filings or staff needs.)

Unfortunately, the total WAFM funding needed for all 58 courts exceeds the funding currently appropriated in the state budget. (This is the WAFM funding gap.) California's trial courts are underfunded by at least a collective \$444 million. The underfunding is made worse for those courts that experience a reduction of funding based on their WAFM share. 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, applying it fully only to new money appropriated in the budget.

The rules of application adopted by the Judicial Council are:

- Each year beginning in FY 2013-14, and through/including to 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 12-13 base is distributed according to WAFM;
- All new state funding is 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.