

Superior Court of California County of Tuolumne BUDGET SNAPSHOT



JUDICIAL COUNCIL
OF CALIFORNIA
GOVERNMENTAL AFFAIRS

Hon. Donald Segerstrom, Jr., Presiding Judge

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Court Service Highlights in the Current Year

- Expanded services for Adult Drug Court participants through Recidivism Reduction Grant program
- Enhanced the Cooperative Parenting Workshop to support hurting families in Tuolumne County where child custody is at issue

Court Service Highlights in Detail

Expanded services for Adult Drug Court participants through Recidivism Reduction Grant

As a result of the grant, the Court was able to expand live-in residential treatment for Drug Court participants, provide funding for incentives (e.g., bus passes and gas cards), and provide reimbursement to justice partners for costs of electronic monitoring.

The Cooperative Parenting Workshop

Facilitators educate parents going through divorce, separation and child custody negotiations on the dynamics of parenting. Using role-play, they demonstrate how to prevent or manage conflict, and how to communicate positively with one another. Parents receive information on home care responsibilities for children, household economics, discipline, keeping children away from parental conflict, the Court's role and how parents can retain control of the mediation process.

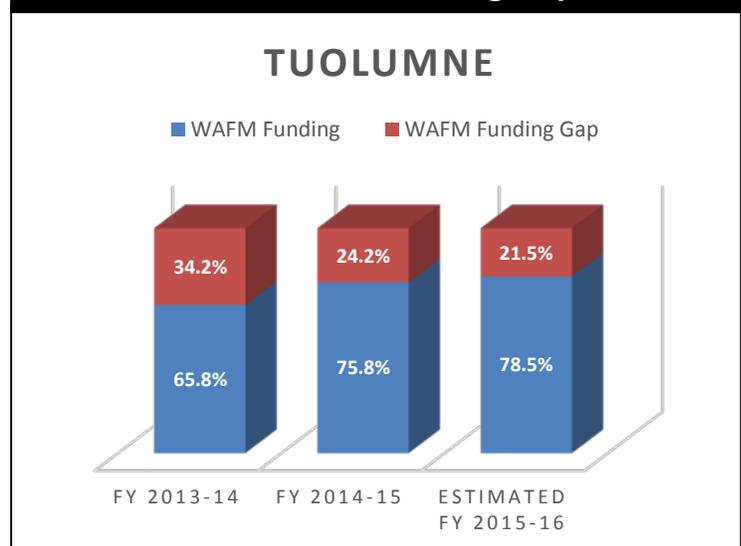
Other Court Services

- Proactive implementation of traffic and infraction amnesty program; user-friendly application form and coordinated effort between the Court and County to assist the public in participation
- With more stable funding, the Court has filled critical position vacancies as they occur, allowing us to maintain previously reduced staffing levels
- Expanded number of courtrooms hearing jury trials, reducing trial delays
- Labor negotiations successfully concluded with 2% COLA (COLA's last negotiated in 2008)
- Expanded interpreter services to all case types
- Implementation of the Juvenile Justice Commission
- Updates and improvements to Court's website

Budget Challenges and Priorities

- Funding technology infrastructure modernization
- Reducing increased backlogs and public service wait times due to reduced staffing levels (12.5 FTE's = 27% reduction) impeding the Court's ability to provide adequate levels of public access to justice
- Goals to replace antiquated telecommunications system, implement new case management system, lease space for a jury assembly room, expand self-help services and upgrade jury services IVR/IWR software cannot be realized due to 1% cap on reserves
- Difficulty retaining experienced staff in court service

Workload Allocation & Funding Gap (see reverse)



Court Demographics

Population Served	53,604
Square Miles Covered	2,274
Total Number of Court Facilities	2

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.