

## WORKLOAD ASSESSMENT ADVISORY COMMITTEE

### SUMMARY OF MEETING ACTIONS 4/11/2017

#### Item 1: 2016 Resource Assessment Model (Action Required)

1. **Caseweights:** members voted to approve a set of caseweights based on data collected during the random moment study only, excluding adjustments made during staff Delphi sessions. For reference, see Attachment A.
2. **Staff year value/other model parameters:** members voted to use a staff year value of 111,360 minutes per year consistent with the California Department of Finance.

#### Item 2: FY 17-18 RAS FTE Estimates (Action Required)

1. **RAS estimates:** members voted to approve RAS FTE Estimates incorporating the parameters above and as displayed in Attachment B.
2. **Filings data:** members agreed that RAS estimates may be revised following confirmation of asbestos counts for San Francisco and any other courts.

The RAS estimates will be shared with TCBAC with the provision that they are draft until the Council approves the RAS model at its May 2017 meeting.

**ATTACHMENT A: Approved Caseweights**

<b>RAS Caseweights</b>		
<b>Casetype Category</b>	<b>Casetype</b>	<b>Approved caseweight</b>
Civil	Asbestos	3625
Civil	Complex	1921
Civil	EDD	14
Civil	Limited Civil_no UD	182
Civil	Unlawful Detainer	276
Civil	Small Claims	259
Civil	Unlimited Civil	719
Criminal	Felony	813
Criminal	Infractions	37
Criminal	Infractions_large_court	22
Criminal	Infractions_small_court	38
Criminal	Misd Non-traffic	478
Criminal	Misd Traffic	103
Family	Child Support	405
Family	Domestic Violence	475
Family	Marital	861
Family	Family Other	571
Family	Parentage	1260
Juvenile	Delinquency	646
Juvenile	Dependency	1211
Mental Health	Mental Health	324
Probate	Conservatorship & Guardianship	2225
Probate	Probate Other	1831

The caseweights approved are the same as the 2016 preliminary caseweights presented at the WAAC meeting of 01/06/2017, with the following exceptions:

<b>Casetype</b>	<b>Details</b>
Asbestos	Analysis completed subsequent to meeting of 01/06/2017.
Complex Civil	Analysis completed subsequent to meeting of 01/06/2017.
EDD	Caseweight developed separately by Sacramento Superior Court.
Infractions_large_court	Re-analysis of preliminary caseweight to account for economies of scale.
Infractions_small_court	Re-analysis of preliminary caseweight to account for economies of scale.
Family Other	Re-analysis of preliminary caseweight to correct for reporting errors.

The caseweights approved do not include any of the quality adjustments made during staff Delphi sessions.

Attachment B: Approved RAS FTE Estimates

Caseweights: Approved caseweights (Appendix A)

Staff Year Value: 111,360

FY 2017-18 RAS FTE Need

(Updated 11-04-17)

Court	Program 10 (Operations) Staff Need											Program 90 (Administration) Staff Need				FY 16-17 RAS FTE Need	% change from FY 16-17 to FY 17-18
	Infractions	Criminal	Civil	Family Law	Pr/MH	Juvenile	Total Program 10 Need (A thru F)	Court interpreter FTE	Manager/Supervisor Ratio (by cluster)	Manager/Supervisor Need (G+GG/H)	Total Program 10 Need, Rounded up (G+I)	Non-RASFTE (for Program 90 Need Calculation)	Program 90 ratio (by cluster)	Program 90 Need, Rounded up ((J+K)/L)	Total FY 17-18 RAS Need (J+M)		
	A	B	C	D	E	F	G	GG	H	I	J	K	L	M	N		
Alameda	42.5	143.7	95.5	75.6	39.3	14.2	410.8	34.9	11.4	39.1	450.0	85.8	7.6	71	521	589	-11.5%
Alpine	0.5	0.3	0.1	0.0	0.1	0.0	1.0	-	7.5	0.1	2.0	1.8	4.3	1	3	3	0.0%
Amador	1.8	7.7	1.9	2.4	1.6	1.1	16.5	-	7.5	2.2	19.0	2.3	4.3	5	24	26	-7.7%
Butte	6.9	38.8	15.0	19.7	11.2	6.9	98.5	-	7.8	12.6	112.0	15.7	5.9	22	134	135	-0.7%
Calaveras	1.3	6.0	2.2	3.0	2.2	1.8	16.4	0.4	7.5	2.2	19.0	2.5	4.3	5	24	26	-7.7%
Colusa	2.7	5.0	0.6	1.1	0.7	0.9	11.1	0.3	7.5	1.5	13.0	1.4	4.3	4	17	17	0.0%
Contra Costa	33.5	72.5	68.1	66.9	30.5	20.9	292.3	12.7	8.6	35.5	328.0	17.6	7.6	46	374	373	0.3%
Del Norte	2.0	5.6	1.4	3.2	2.4	1.9	16.5	-	7.5	2.2	19.0	2.9	4.3	6	25	28	-10.7%
El Dorado	5.0	17.3	12.0	12.7	5.1	6.1	58.2	1.2	7.8	7.6	66.0	4.7	5.9	12	78	82	-4.9%
Fresno	27.9	182.9	54.3	70.7	26.1	27.5	389.5	10.9	8.6	46.5	437.0	23.2	7.6	61	498	545	-8.6%
Glenn	2.9	4.0	1.1	2.1	1.3	1.1	12.5	-	7.5	1.7	15.0	6.2	4.3	5	20	20	0.0%
Humboldt	5.5	31.1	7.5	9.3	7.1	4.2	64.7	-	7.8	8.3	73.0	3.0	5.9	13	86	90	-4.4%
Imperial	18.9	35.7	7.6	19.3	5.3	5.2	92.2	5.0	7.8	12.5	105.0	15.7	5.9	21	126	136	-7.4%
Inyo	3.2	4.6	0.9	1.6	0.8	0.6	11.6	-	7.5	1.5	14.0	3.0	4.3	4	18	19	-5.3%
Kern	25.7	204.1	40.5	64.4	27.0	24.4	386.1	15.0	8.6	46.6	433.0	55.0	7.6	65	498	525	-5.1%
Kings	7.2	40.2	5.9	10.9	4.7	5.7	74.7	2.0	7.8	9.8	85.0	4.6	5.9	16	101	101	0.0%
Lake	1.8	16.5	5.9	7.3	3.6	1.6	36.8	-	7.8	4.7	42.0	1.7	5.9	8	50	47	6.4%
Lassen	1.8	6.7	1.4	2.6	1.1	1.0	14.7	-	7.5	2.0	17.0	1.3	4.3	5	22	26	-15.4%
Los Angeles	234.7	1,214.0	823.3	574.0	258.3	372.0	3,476.3	270.0	11.4	328.6	3,805.0	497.0	7.6	567	4,372	4,921	-11.2%
Madera	4.4	27.4	9.0	17.4	4.0	6.1	68.3	4.0	7.8	9.3	78.0	5.6	5.9	15	93	93	0.0%
Marin	11.6	19.7	13.9	10.8	9.1	3.2	68.2	3.0	7.8	9.1	78.0	4.7	5.9	15	93	99	-6.1%
Mariposa	0.7	4.1	0.5	1.0	0.8	0.3	7.5	-	7.5	1.0	9.0	3.5	4.3	3	12	12	0.0%
Mendocino	4.1	22.4	7.7	8.3	3.8	4.6	50.9	1.0	7.8	6.7	58.0	3.4	5.9	11	69	67	3.0%
Merced	11.4	40.1	14.6	23.0	7.3	7.6	104.0	5.5	7.8	14.0	119.0	13.8	5.9	23	142	142	0.0%
Modoc	0.4	2.6	0.4	1.1	0.6	0.4	5.6	-	7.5	0.7	7.0	2.0	4.3	3	10	9	11.1%
Mono	2.0	5.5	0.7	0.5	0.2	0.2	9.2	0.5	7.5	1.3	11.0	1.8	4.3	3	14	13	7.7%
Monterey	13.5	64.9	21.8	26.9	9.6	9.1	145.8	8.0	8.6	17.9	164.0	13.3	7.6	24	188	191	-1.6%
Napa	4.7	20.6	6.8	7.8	5.4	3.5	48.8	3.0	7.8	6.6	56.0	6.3	5.9	11	67	72	-6.9%
Nevada	6.0	13.6	6.0	6.7	3.5	1.5	37.3	-	7.8	4.8	43.0	8.4	5.9	9	52	50	4.0%
Orange	59.4	359.5	199.9	158.2	69.2	43.0	889.2	68.8	11.4	84.0	974.0	176.1	7.6	152	1,126	1,242	-9.3%
Placer	9.4	41.5	19.0	20.5	9.7	10.9	111.0	3.0	7.8	14.6	126.0	9.0	5.9	23	149	163	-8.6%
Plumas	0.8	3.3	1.0	1.5	1.1	0.8	8.3	0.1	7.5	1.1	10.0	1.1	4.3	3	13	14	-7.1%
Riverside	49.1	270.7	141.9	161.1	52.2	69.9	744.9	39.0	11.4	68.8	814.0	131.1	7.6	125	939	1,069	-12.2%
Sacramento	30.3	190.9	106.3	100.8	45.2	30.6	504.1	25.7	11.4	46.5	551.0	57.3	7.6	81	632	712	-11.2%
San Benito	1.4	8.3	3.2	3.0	1.3	1.0	18.2	-	7.5	2.4	21.0	1.3	4.3	6	27	25	8.0%
San Bernardino	37.2	381.5	152.7	161.2	50.4	68.4	851.4	40.1	11.4	78.2	930.0	82.2	7.6	134	1,064	1,158	-8.1%
San Diego	72.3	309.0	195.7	178.7	59.2	40.0	854.8	48.6	11.4	79.2	935.0	103.6	7.6	137	1,072	1,226	-12.6%
San Francisco	35.0	53.2	66.4	34.9	33.2	18.1	240.8	21.3	11.4	23.0	264.0	36.3	7.6	40	304	386	-21.2%
San Joaquin	21.0	123.5	39.8	42.8	22.7	16.9	266.7	7.9	8.6	31.9	299.0	12.2	7.6	41	340	369	-7.9%
San Luis Obispo	10.9	56.5	11.1	13.0	10.8	5.5	107.8	4.5	7.8	14.4	123.0	7.5	5.9	23	146	147	-0.7%
San Mateo	22.9	85.3	25.2	31.8	20.4	23.3	209.0	13.3	8.6	25.8	235.0	19.3	7.6	34	269	275	-2.2%
Santa Barbara	22.9	72.1	20.4	19.5	12.4	10.8	158.1	11.9	8.6	19.8	178.0	29.1	7.6	28	206	212	-2.8%
Santa Clara	29.4	187.1	76.8	73.9	44.2	16.6	428.2	27.8	11.4	40.0	469.0	36.8	7.6	67	536	576	-6.9%
Santa Cruz	12.8	40.5	11.4	13.3	6.2	5.8	90.1	7.1	7.8	12.5	103.0	20.4	5.9	21	124	129	-3.9%
Shasta	9.9	51.9	12.7	17.2	7.9	7.1	106.7	-	7.8	13.7	121.0	54.0	5.9	30	151	145	4.1%
Sierra	0.2	0.7	0.2	0.2	0.2	0.1	1.4	-	7.5	0.2	2.0	1.1	4.3	1	3	3	0.0%
Siskiyou	4.2	8.4	2.4	3.6	2.1	1.6	22.4	0.3	7.8	2.9	26.0	4.4	5.9	6	32	33	-3.0%
Solano	13.1	54.2	31.0	37.1	13.7	7.2	156.3	2.0	8.6	18.4	175.0	7.0	7.6	24	199	210	-5.2%
Sonoma	17.0	65.6	22.4	24.5	19.3	7.6	156.4	8.9	8.6	19.2	176.0	23.9	7.6	27	203	218	-6.9%
Stanislaus	12.2	89.3	30.7	45.8	17.6	9.6	205.3	2.0	8.6	24.1	230.0	10.6	7.6	32	262	278	-5.8%
Sutter	4.0	19.3	5.3	7.6	3.8	2.3	42.4	1.5	7.8	5.6	48.0	8.9	5.9	10	58	63	-7.9%
Tehama	4.3	18.5	5.0	6.9	2.8	2.9	40.5	1.0	7.8	5.3	46.0	3.0	5.9	9	55	54	1.9%
Trinity	0.5	3.8	0.9	1.8	0.7	0.9	8.5	-	7.5	1.1	10.0	5.0	4.3	4	14	14	0.0%
Tulare	17.0	88.3	26.2	34.5	10.9	17.2	194.2	5.0	8.6	23.2	218.0	20.9	7.6	32	250	247	1.2%
Tuolumne	1.9	13.5	3.9	5.2	2.6	3.2	30.3	0.3	7.8	3.9	35.0	2.1	5.9	7	42	39	7.7%
Ventura	22.4	91.1	41.8	47.0	22.9	22.6	247.8	8.0	8.6	29.7	278.0	74.2	7.6	47	325	358	-9.2%
Yolo	8.2	40.0	8.0	11.0	4.7	5.7	77.6	2.0	7.8	10.2	88.0	13.0	5.9	18	106	102	3.9%
Yuba	3.1	18.2	4.0	6.2	2.5	4.2	38.2	-	7.8	4.9	44.0	3.0	5.9	8	52	54	-3.7%
<b>Statewide</b>	<b>1,017.4</b>	<b>5,003.2</b>	<b>2,492.3</b>	<b>2,313.2</b>	<b>1,022.7</b>	<b>987.8</b>	<b>12,836.7</b>	<b>727.2</b>	<b>1,341.6</b>	<b>14,206.0</b>	<b>1,761.9</b>	<b>2,224.0</b>	<b>16,430</b>	<b>17,978</b>	<b>-8.6%</b>		