



**Superior Court of the State of California
In and For The County of Placer
Roseville, California**

COURT ADMINISTRATION
(916) 408-6186 FAX (916) 408-6188

PUBLIC NOTICE

Posted -- August 2, 2018

**THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER SEEKS
PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR
FISCAL YEAR 2018/2019**

Pursuant to Government Code Section 68511.7 and California Rules of Court, rule 10.620(f)(1), the Superior Court of California, County of Placer is providing 1) notice of the annual budget allocation to the trial court by the Judicial Council and 2) a summary of the proposed baseline budget for Fiscal Year 2018/2019 for public review and comment.

The court's fiscal year runs from July 1, 2018 through June 30, 2019. The court will accept written comments on the proposed FY 2018/2019 baseline budget until 12:00 pm on Wednesday, August 8, 2018. All comments received by the court prior to the August 8, 2018 deadline will be reviewed and considered. It is not anticipated that any formal response to the comments received will be provided to the contributing party.

Comments may be submitted electronically to courtadmin@placer.courts.ca.gov or be mailed to:

Superior Court of California, County of Placer
Attn: Court Administration
P.O. Box 619072
Roseville, CA 95661

**SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
 PROPOSED FY 2018/19 BASELINE BUDGET SUMMARY**

<i>Revenue and Reimbursements</i>	2,188,530
<u><i>Prior Year Encumbrances and Restricted Fund Balance</i></u>	<u>1,914,511</u>
Total Revenue and Other Financing Sources	23,802,041
<i>Total Personal Services</i>	16,732,370
<u><i>Total Operating Expenses & Equip.</i></u>	<u>7,069,671</u>
Total Expenditures	23,802,041
Preliminary FY Surplus/(Deficit)*	-0-

*Totals may not foot due to rounding.

The Superior Court of California, County of Placer’s proposed baseline budget reflects funding allocations made by the Judicial Council on July 20, 2018. This includes funding for prior year cost increases for employee health and retirement costs, allocation of new funding to reduce historical funding disparities and improve public service, new and reallocated funding to support expanded services through the Court’s Self-Help Center, and a significant reduction in funding for Dependency Court Appointed Counsel. Please see the [Judicial Council’s 2018-2019 Trial Court Base Allocations](#) for details of the Judicial Council’s allocation decisions.

The court’s proposed FY 2018/2019 budget reflects adjustments to staffing and service levels and includes expenditures for multi-year facility and technology projects that are scheduled for completion during the current year. These projects make use of over \$1.9 million in funds encumbered from prior fiscal years and/or funds held in fund balance for a restricted purpose. The budget reflects a net increase in full-time equivalent positions of 3.0 positions.

The budget includes increased staffing, or the conversion of limited term positions to ongoing positions, to support expanded self-help services, address workload related to criminal case processing, and to enable the use of a courtroom previously closed during the Great Recession. The budget includes costs associated with the continued transition to digital services and the completion of the court’s newest courtroom located at the South Placer Adult Correctional Facility. During FY 2018/2019, the court anticipates completing its online document viewer for parties and their attorneys, implementing expanded video appearance capabilities through the use of grant funds, and replacing outdated sound and evidence presentation systems in most courtrooms at the Historic Courthouse.

The budget does not address likely growth in the provision of the verbatim record in civil cases where a party cannot afford the cost of a court reporter. The court anticipates growth in expenses in this area following a recent Supreme Court decision and will be taking necessary steps to address the possible impacts prior to the Fiscal Year 2019/2020 budget process.

The following page provides greater detail on the proposed FY 2018/2019 baseline budget.

**SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
 PROPOSED FY 2018/2019 BASELINE BUDGET DETAIL**

GENERAL LEDGER ACCOUNT	FY18-19 PROPOSED BUDGET
REVENUE	18,801,458
REIMBURSEMENTS	3,086,072
PRIOR YEAR ENCUMBRANCES AND RESTRICTED FUND BALANCE	1,914,511
**REVENUE TOTAL	23,802,041
SALARIES, WAGES, AND BENEFITS	16,732,370
*PERSONAL SERVICES SUBTOTAL	16,732,370
GENERAL EXPENSE	574,707
PRINTING	39,181
TELECOMMUNICATIONS	225,200
POSTAGE	88,525
INSURANCE	13,600
TRAVEL	73,200
TRAINING	41,798
SECURITY	2,000
FACILITY OPERATION	379,664
UTILITIES	1,050
CONTRACTED SERVICES	2,963,092
CONSULTING&PROFESSIONAL	23,700
INFORMATION TECHNOLOGY	2,390,995
MAJOR EQUIPMENT (OVER \$5K)	140,834
OTHER ITEMS OF EXP	11,625
*OPERATING EXPENSES AND EQUIPMENT SUBTOTAL	6,969,171
JURY COSTS	99,000
OTHER COSTS	1,500
*SPECIAL ITEMS OF EXPENSE SUBTOTAL	100,500
**EXPENSES TOTAL	23,802,041
****BALANCE (REVENUE LESS EXPENSES)	0

Note: Totals may not foot due to rounding.