



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

COURT EXECUTIVE OFFICE

P.O. Box 619072
ROSEVILLE, CALIFORNIA 95661
(916) 408-6186
FAX (916) 408-6188

PUBLIC NOTICE

Posted -- August 4, 2017

**THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER SEEKS
PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR
FISCAL YEAR 2017/2018**

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 2017/2018 for public review and comment.

The court's fiscal year runs from July 1, 2017 through June 30, 2018. The court will accept written comments on the proposed FY 2017/2018 baseline budget until 3:00 pm on Friday, August 11, 2017. All comments received by the court prior to the August 11, 2017 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
PUBLIC NOTICE: PROPOSED FY 2017/2018 BASELINE BUDGET
 Posted 8/4/2017
 PAGE 2

SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
PROPOSED FY 2017/18 BASELINE BUDGET SUMMARY

<i>Revenue and Reimbursements</i>	21,369,173
<u><i>Prior Year Encumbrances</i></u>	<u>1,315,210</u>
Total Revenue and Other Financing Sources	22,684,383
<i>Total Personal Services</i>	15,143,137
<u><i>Total Operating Expenses & Equip.</i></u>	<u>7,541,247</u>
Total Expenditures	22,684,384
Preliminary FY Surplus/(Deficit)*	(1)

*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 28, 2017. This includes funding redistribution within the Judicial Branch using the Trial Court Workload-Based Allocation and Funding Model, funding for prior year(s) cost increase for employee health and retirement costs, and augmented funding for Dependency Court Appointed Counsel. Please see the [Judicial Council Trial Court Funding Allocation](#) for details of the Judicial Council’s allocation decisions.

The court’s proposed FY 2017/2018 budget reflects minor 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 \$1.3 million in funds encumbered from prior fiscal years. Excluding encumbrances, the budget reflects a revenue increase of only \$286,000, or 1.4%, over the prior fiscal year. The budget reflects a net increase in full-time equivalent positions of 2.5 positions. This increase is due, however, to the addition of 4.0 limited-term staffing positions to support the court’s transition to modern case management systems and to digital case records. This results in a net decrease in regular full time equivalent (FTE) staff of 1.5 positions.

The budget includes recognizing cost changes due to modified services implemented during FY 2016/2017 and/or effective July 1, 2017. These include increases in budgeted expenditures, due to expanded services in the areas of child custody mediation and family centered case resolution conferences, and to adjust to increasing costs related to mental health-related reports in criminal and juvenile cases, due both to an increase in frequency and changes to the cost per evaluation and report. No new service expansions or restorations are expected during FY 2017/2018, due to stagnant revenues and concern regarding continued softening of local revenues associated with traffic and criminal fine and fee collections. Finally, the budget includes revenue and expenditures related to the Innovations Grant awarded to the court to implement expanded video appearance capabilities in each court facility and recognizing the ongoing revenue and expense associated with the Placer Court Hosting Center, a multi-court consortium consolidated network and data center resources.

The following page provides greater detail on the proposed FY 2017/2018 baseline budget.

Superior Court of California, County of Placer
PUBLIC NOTICE: PROPOSED FY 2017/2018 BASELINE BUDGET
 Posted 8/4/2017
 PAGE 3

SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
PROPOSED FY 2017/2018 BASELINE BUDGET DETAIL

GL ACCOUNTS	FY17-18 Budget
REVENUE	\$ 17,729,552
REIMBURSEMENTS	\$ 3,639,621
PRIOR YEAR ENCUMBRANCES	\$ 1,315,210
****REVENUE, REIMBURSEMENTS, AND OTHER FUNDING SOURCES TOTAL	\$ 22,684,383
SALARIES, WAGES, AND STAFF BENEFITS	\$ 15,143,137
**PERSONAL SERVICES SUBTOTAL	\$ 15,143,137
GENERAL EXPENSE	\$ 466,303
PRINTING	\$ 25,000
TELECOMMUNICATIONS	\$ 237,300
POSTAGE	\$ 85,525
INSURANCE	\$ 13,600
TRAVEL	\$ 81,150
TRAINING	\$ 30,000
SECURITY	\$ 2,000
FACILITY OPERATION	\$ 226,400
UTILITIES	\$ 1,050
CONTRACTED SERVICES	\$ 3,149,413
CONSULTING&PROFESSIONAL	\$ 20,532
INFORMATION TECHNOLOGY	\$ 2,999,032
MAJOR EQUIPMENT (OVER \$5,000)	\$ 84,691
OTHER ITEMS OF EXPENSE	\$ 11,750
**OPERATING EXPENSES AND EQUIPMENT SUBTOTAL	\$ 7,433,747
JURY COSTS	\$ 106,000
OTHER COSTS	\$ 1,500
**SPECIAL ITEMS OF EXPENSE SUBTOTAL	\$ 107,500
****EXPENSES TOTAL	\$ 22,684,384
*****BALANCE (REVENUE LESS EXPENSES)	\$ (1)

Note: Totals may not foot due to rounding.