



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 5, 2020

**THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER SEEKS
PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR
FISCAL YEAR 2020/2021**

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 2020/2021 for public review and comment.

The court's fiscal year runs from July 1, 2020 through June 30, 2021. The court will accept written comments on the proposed FY 2020/2021 baseline budget until 4:00 pm on Wednesday, August 12, 2020. All comments received by the court prior to the August 12, 2020 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 2020/2021 BASELINE BUDGET SUMMARY**

<i>Revenue and Reimbursements</i>	22,412,527
<i><u>Prior Year Encumbrances and Restricted Fund Balance</u></i>	<u>321,992</u>
Total Revenue and Other Financing Sources	22,734,519
<i>Total Personal Services</i>	18,398,458
<i><u>Total Operating Expenses & Equip.</u></i>	<u>4,336,061</u>
Total Expenditures	22,734,519
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 24, 2020. These allocations included:

- A reduction of \$110,000, or approximately 15%, in Dependency Court Appointed Counsel funding. This reduction is the result of declining relative workload and resulting funding needs for appointed counsel in juvenile delinquency and juvenile dependency proceedings.
- An ongoing reduction to general court operating revenue of \$1.4 million, representing the court’s share of statewide Trial Court reductions of \$168 million.
- Funding to offset current year employee health and retirement cost increases.
- One-time funding of \$238,000 to address COVID-19 workload impacts. This funding represents the court’s proportional share of \$25 million for these impacts. The Judicial Council’s action holds back \$25 million in funding for these impacts pending further analysis and action.

More information on these items can be found in reports submitted to the Judicial Council, specifically the [Judicial Council’s 2020-2021 Trial Court Base Allocations](#) and [Judicial Council’s 2020-2021 Dependency Court Appointed Counsel Allocations](#). When reviewing the allocation recommendations for the COVID-19 backlog funding, please note that \$25 million was allocated at this time with \$25 million to be allocated later subject to a change in methodology.

The reductions in State funding are further compounded by two local factors. First, the court made changes to its service models for preparing the official court record of proceedings and in child custody mediation. These changes, which were underway before the COVID-19 pandemic, increase court costs by \$560,000 annually. Second, the pandemic has resulted in the postponement of thousands of court hearings and delayed collection practices on court fines and fees. In addition, the court has mandated remote appearances for most civil and family law

Superior Court of California, County of Placer
PUBLIC NOTICE: PROPOSED FY 2019/2020 BASELINE BUDGET
Posted 8/5/2020
PAGE 3

proceedings and waived fees for these appearances. In total, the court anticipates local revenue will decline by approximately \$600,000 when compared to the prior year.

Taken together, declining local revenue, reductions in state funding, and anticipated cost increases create a budget deficit, baring action to remediate, of approximately \$2.2 million.

The court’s FY 2020/2021 baseline budget closes this deficit through a number of one-time and ongoing measures. The court’s budget includes the elimination of sixteen (16) positions across all classification levels, effective on or before July 1, 2020. These reductions will have a profound impact on the court’s ability to provide service to its community. The court anticipates that backlogs will develop and court users should anticipate a reduction in overall service levels from the court.

The court has received grant funding to continue its efforts to create a digital court. The proposed budget includes grant funding to digitize court records and to complete the court’s remote appearance and digital evidence sharing product. The budget also includes funding,

Superior Court of Placer County	
FY 2020/2021 Staffing Changes (Full Time Equivalents-FTE)	
Item	FTE
Court Reporters	10.00
Child Custody Mediation	2.00
Facility and Custodial Services	0.50
eServices Operational Support	1.00
Ongoing Position Reductions and Position Freezes (Multiple Classifications)	-16.00
Net Ongoing Position Changes	-2.50
Limited Term Positions Funded by Records Digitization Grant (Two-Years)	4.00
Limited Term Positions Funded by One-Time COVID-19 Backlog Funding [2]	3.25
Limited Term Positions Funded by One-Time Innovations Grant	0.50
Temporary Custodial Staffing to Support Enchanced Cleaning	0.50
Total Temporary and Limited Term Staffing for FY 2020/2021	8.25

via the COVID-19 backlog funding, to temporarily restore 3.25 full time equivalent positions. Should the court receive equal funding from the second \$25 million in backlog funding, an additional 3.25 full time equivalents can be temporarily restored through June 2021.

Finally, the court has instituted mandatory furloughs for all non-judicial staff equal to one day per month, resulting in savings of approximately \$580,000. The aforementioned changes modify the proportion of the court’s budget dedicated to personnel costs when compared to the prior year. Personnel costs represent 80.9% of the court’s planned expenditures in FY 2020/2021 compared to 74.6% in FY 2019/2020.

The use of ongoing position elevations, temporary position freezes, one-time funds, and furloughs, results in a balanced FY 2020/2021 budget. The court is relying on one-time solutions to reach this balanced budget and will need to consider further reductions if funding and/or local revenues are not restored to pre-pandemic levels by the start of FY 2021/2022.

Despite the severe budget situation and the ongoing response to the COVID-19 pandemic, the court maintains its focus on transitioning to a digital court. In the upcoming fiscal year, the court will continue to refine the now expanded video appearance capabilities, digitize case records that pre-dated the implementation of the court’s modern case management system, implement a more

Superior Court of California, County of Placer
PUBLIC NOTICE: PROPOSED FY 2019/2020 BASELINE BUDGET
 Posted 8/5/2020
PAGE 4

robust electronic filing system for the public to replace the interim system implemented in response to COVID-19, and implement electronic filing pilots with justice system partners.

The chart below provides greater detail on the proposed FY 2020/2021 baseline budget.

SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
PROPOSED FY 2020/2021 BASELINE BUDGET DETAIL

GENERAL LEDGER ACCOUNT	FY 20-21 PROPOSED BUDGET
REVENUE	\$ 18,704,472
REIMBURSEMENTS	\$ 3,708,055
PRIOR YEAR FUND BALANCE (USE OF)	\$ 321,992
**REVENUE TOTAL	\$ 22,734,519
SALARIES, WAGES, and BENEFITS	\$ 18,398,458
*PERSONAL SERVICES SUBTOTAL	\$ 18,398,458
GENERAL EXPENSE	\$ 411,319
PRINTING	\$ 35,000
TELECOMMUNICATIONS	\$ 286,000
POSTAGE	\$ 82,525
INSURANCE	\$ 13,600
TRAVEL	\$ 48,300
TRAINING	\$ 35,000
SECURITY	\$ 2,000
FACILITY OPERATION	\$ 339,428
UTILITIES	\$ 1,000
CONTRACTED SERVICES	\$ 1,939,833
CONSULTING&PROFESSIONAL	\$ 25,000
INFORMATION TECHNOLOGY	\$ 995,805
MAJOR EQUIPMENT (OVER \$5,000)	\$ 35,400
OTHER ITEMS OF EXPENSE	\$ 14,350
*OPERATING EXPENSES AND EQUIPMENT SUBTOTAL	\$ 4,264,561
JURY COSTS	\$ 70,000
OTHER COSTS	\$ 1,500
*SPECIAL ITEMS OF EXPENSE SUBTOTAL	\$ 71,500
**EXPENSES TOTAL	\$ 22,734,519
***BALANCE (REVENUE LESS EXPENSES)	\$ 0

Note: Totals may not foot due to rounding.