



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

COURT EXECUTIVE OFFICE

P.O. Box 619072

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PUBLIC NOTICE

Posted -- August 4, 2016

**THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER SEEKS
PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR
FISCAL YEAR 2016/2017**

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 the Fiscal Year 2016/2017 for public review and comment.

The court's fiscal year runs from July 1, 2016 through June 30, 2017. The court will accept written comments on the proposed FY 2016/2017 baseline budget until 3:00 pm on Wednesday, August 10, 2016. All comments received by the court prior to the August 10, 2016 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

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SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
PROPOSED FY 2016/17 BASELINE BUDGET SUMMARY

<i>Revenue and Reimbursements</i>	21,082,617
<u><i>Prior Year Encumbrances</i></u>	<u>398,892</u>
Total Revenue and Other Financing Sources	21,481,509
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<i>Total Personal Services</i>	15,077,710
<u><i>Total Operating Expense & Equip.</i></u>	<u>6,403,799</u>
Total Expenditures	21,481,509
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Preliminary FY Surplus/(Deficit)	-

The Superior Court of California, County of Placer’s proposed baseline budget reflects funding allocations made by the Judicial Council on July 29, 2016. This includes allocation of the court’s share of \$19.6 million in additional general court operations funding included in the Budget Act of 2016, 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, augmented funding for Dependency Court Appointed Counsel, and one-time funding related to workload associated with Proposition 47. Please see the [Judicial Council Trial Court Funding Allocation](#) for the details of the Judicial Council’s allocation decisions.

The court’s proposed FY 2016/2017 budget reflects a focus on restoration and enhancement of services and access to justice, balanced with the need to ensure workforce stability. The proposed budget includes an increase of four (4) full-time equivalent employees. The increase in funding and employee resources will allow the court to reopen the second of two courtrooms closed during the economic recession, provide court reporters for family law evidentiary and long-cause hearings, produce same-day family law orders after hearing for law and motion matters, reduce caseloads for attorneys representing parent and children in dependency matters, and continue to modernize court technology and improve the court’s ability to meet the demand for electronic access to information, where appropriate. The FY 2016/2017 budget also includes roughly \$1.2 million in one-time expenses for an information technology network consortium comprised of seven Superior Courts of California. This one-time expense results in a net zero impact on the court’s overall budget as it is fully funded by the other six participating courts, funding that is reflected under reimbursement revenue on the following page.

The following page provides greater detail on the proposed FY 2016/2017 baseline budget.

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SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
PROPOSED FY 2016/2017 BASELINE BUDGET DETAIL

GENERAL LEDGER ACCOUNT	FY 16/17 Proposed Budget
REVENUE	\$17,339,536
REIMBURSEMENTS	3,743,081
PRIOR YEAR ENCUMBRANCES	398,892
**** REVENUE AND REIMBURSEMENT TOTAL	<u>\$ 21,481,509</u>
SALARIES, WAGES, AND STAFF BENEFITS	15,077,710
** PERSONAL SERVICES TOTAL	<u>\$ 15,077,710</u>
GENERAL EXPENSE	383,184
PRINTING	31,519
TELECOMMUNICATIONS	177,801
POSTAGE	95,709
INSURANCE	11,378
TRAVEL IN STATE	54,325
TRAVEL OUT OF STATE	-
TRAINING	35,770
SECURITY	1,230
FACILITY OPERATION	240,923
UTILITIES	1,025
CONTRACTED SERVICES	2,961,417
CONSULTING & PROFESSIONAL	17,425
INFORMATION TECHNOLOGY	2,085,744
OTHER ITEMS OF EXPENSE	12,813
MAJOR EQUIPMENT (OVER \$5K)	186,000
** OPERATING EXPENSES & EQUIPMENT TOTAL	<u>\$ 6,296,263</u>
JURY COSTS	106,000
OTHER COSTS	1,538
** SPECIAL ITEMS OF EXPENSE TOTAL	<u>\$ 107,538</u>
**** EXPENSES TOTAL	<u>\$ 21,481,510</u>
***** GROSS BALANCE (REVENUE LESS EXPENSES)	\$ (1)

Note: Totals may not foot due to rounding.