



**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 3, 2023

**THE SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER SEEKS
PUBLIC COMMENT ON PROPOSED BASELINE BUDGET FOR
FISCAL YEAR 2023/2024**

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 2023/2024 for public review and comment.

The court's fiscal year runs from July 1, 2023 through June 30, 2024. The court will accept written comments on the proposed FY 2023/2024 baseline budget until 12:00 p.m. on Wednesday, August 9, 2023. All comments received by the court prior to the August 9, 2023 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 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 2023/2024 BASELINE BUDGET SUMMARY

<i>Revenue and Reimbursements</i>	32,323,629
<i><u>Prior Year Encumbrances and Restricted Fund Balance*</u></i>	<i><u>2,611,181</u></i>
Total Revenue and Other Financing Sources	34,934,810
<i>Total Personal Services</i>	25,971,238
<i><u>Total Operating Expenses & Equip.</u></i>	<i><u>8,963,573</u></i>
Total Expenditures	34,934,810
Preliminary FY Surplus/(Deficit)**	-0-

* Prior year funds held on behalf of the court by the Judicial Council of California are reflected in current year revenue and reimbursements.

** 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 21, 2023. These allocations included (rounded to nearest 1000):

- Funding to offset current year employee health and retirement cost increases.
- An ongoing reduction of \$149,000 in funding intended to replace historic collections of civil assessment fees by the court. Civil assessment revenue is now retained by the State of California.
- An increase of \$726,000 to address inflationary cost increases based on the consumer price index.
- Funding of \$98,000 for implementation of the Community Assistance, Recovery, and Empowerment (CARE) Act.
- An increase of \$53,000 in Dependency Court Appointed Counsel funding.

More information on these items can be found in reports submitted to the Judicial Council, specifically the Allocations from the Trial Court Trust Fund and Trial Court Allocations for 2023-2024 and the Fiscal Year 2023-24 Allocation of Court-Appointed Juvenile Dependency Counsel Funding. Reports on these items can be obtained by reviewing the [July 21, 2023 Judicial Council Meeting Agenda](#).

This year's allocations provide funding to address inflationary cost pressures that assist in preserving existing services. The court's FY 2023/2024 reflects this modest funding growth by preserving existing services and expanding services only where special funding has been provided, as is the example with the CARE Act.

The court is pleased to present its proposed budget for public comment. The additional detail on the following page reflects the court's commitment to its mission:

Open to All, Trusted by All, Justice For All.

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**SUPERIOR COURT OF CALIFORNIA, COUNTY OF PLACER
 PROPOSED FY 2023/2024 BUDGET DETAIL**

GENERAL LEDGER ACCOUNT	FY 23-24 PROPOSED BUDGET
REVENUE	\$ 28,241,721
REIMBURSEMENTS	\$ 3,879,909
PRIOR YEAR REVENUE	\$ 202,000
PRIOR YEAR FUND BALANCE (Use of)	\$ 2,611,181
**ALL REVENUE SOURCES TOTAL	\$ 34,934,810
SALARIES, WAGES, and BENEFITS	\$ 25,971,238
*PERSONAL SERVICES SUBTOTAL	\$ 25,971,238
GENERAL EXPENSE	\$ 568,411
PRINTING	\$ 23,178
TELECOMMUNICATIONS	\$ 375,000
POSTAGE	\$ 92,000
INSURANCE	\$ 26,000
TRAVEL	\$ 49,000
TRAINING	\$ 57,457
SECURITY	\$ 5,000
FACILITY OPERATION	\$ 432,998
UTILITIES	\$ 1,200
CONTRACTED SERVICES	\$ 2,150,446
CONSULTING & PROFESSIONAL SERVICES	\$ 1,599,134
INFORMATION TECHNOLOGY	\$ 3,115,613
MAJOR EQUIPMENT (OVER \$5,000)	\$ 330,485
OTHER ITEMS OF EXPENSE	\$ 26,150
*OPERATING EXPENSES & EQUIPMENT SUBTOTAL	\$ 8,852,073
JURY COSTS	\$ 110,000
OTHER COSTS	\$ 1,500
*SPECIAL ITEMS OF EXPENSE SUBTOTAL	\$ 111,500
*PRIOR YEAR EXPENDITURE ADJUSTMENT SUBTOTAL	\$ -
**EXPENSES TOTAL	\$ 34,934,810
***BALANCE (REVENUE LESS EXPENSES)	\$ 0

Note: Totals may not foot due to rounding.