



**Superior Court of California
COUNTY OF ALAMEDA**

October 27, 2022

**Notice to Attorneys and to All Interested Parties:
Invitation to Comment on Proposed Court Budget**

As required by Government Code 68511.7, the Superior Court of California, County of Alameda hereby distributes for public comment its proposed budget for fiscal year 2022-23.

The proposal is attached to this notice. A hard copy of the proposal is also available upon request by contacting the Budget Services Unit in the Finance & Facilities Division by [email](#).

Important dates:

- The last day to comment is **Thursday, November 3, 2022, 3 p.m.**
- If adopted, the proposed budget takes effect **July 1, 2022.**

Comments must be submitted in writing to:

Budget Services Unit
Finance & Facilities Division
Superior Court of California, County of Alameda
1225 Fallon Street, Room 210
Oakland, CA 94612
Email: budgets@alameda.courts.ca.gov

Superior Court of California, County of Alameda
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

Fiscal Year 2022/23							
	Personal Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 29,272,553	\$ 1,606,874					\$ 30,879,427
Traffic & Other Infractions	\$ 3,850,497	\$ 642,528					\$ 4,493,025
Other Criminal Cases	\$ 9,715,676	\$ 5,509,900				\$ 1,605	\$ 15,227,182
Civil	\$ 5,963,730	\$ 17,437					\$ 5,981,167
Family & Children Services	\$ 12,872,915	\$ 749,570				\$ (2,845)	\$ 13,619,640
Probate, Guardianship & Mental Health Services	\$ 2,916,096	\$ 19,516					\$ 2,935,612
Juvenile Dependency Services	\$ 396,654	\$ 314,931				\$ 3,330	\$ 714,915
Juvenile Delinquency Services	\$ 1,248,395						\$ 1,248,395
Other Court Operations	\$ 863,627	\$ 170,779					\$ 1,034,406
Court Interpreters	\$ 5,430,006	\$ 1,424,674					\$ 6,854,680
Jury Services	\$ 968,677	\$ 178,932	\$ 425,000				\$ 1,572,609
Security	\$ 2,770,065	\$ 5,700					\$ 2,775,765
Trial Court Operations Program	\$ 76,268,891	\$ 10,640,841	\$ 425,000			\$ 2,090	\$ 87,336,822
Enhanced Collections	\$ 139,888	\$ 100					\$ 139,988
Other Non-Court Operations	\$ 343,834	\$ 1,844,358					\$ 2,188,192
Non-Court Operations Program	\$ 483,722	\$ 1,844,458					\$ 2,328,180
Executive Office	\$ 1,874,851	\$ 148,482			\$ 0		\$ 2,023,333
Fiscal Services	\$ 4,372,118	\$ 930,245			\$ 0		\$ 5,302,363
Human Resources	\$ 2,686,672	\$ 1,039,278			\$ 0		\$ 3,725,950
Business & Facilities Services	\$ 783,768	\$ 4,939,870					\$ 5,723,638
Information Technology	\$ 6,605,746	\$ 6,135,792			\$ 0		\$ 12,741,538
Court Administration Program	\$ 16,323,155	\$ 13,193,667			\$ 0		\$ 29,516,822
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 93,075,767	\$ 25,678,966	\$ 425,000		\$ 0	\$ 2,090	\$ 119,181,824

Superior Court of California, County of Alameda
 Trial Court Operations Fund
 Revenue and Expenditure Budget
 (Unaudited)

Fiscal Year 2022/23								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 89,877,282	\$ 582,262						\$ 90,459,544
Improvement and Modernization Fund	\$ 500,227							\$ 500,227
Judges' Compensation (0150019)	\$ 693,504							\$ 693,504
Court Interpreter (0150037)	\$ 6,420,295							\$ 6,420,295
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,668,788							\$ 2,668,788
Other Miscellaneous	\$ 3,102,046	\$ 4,697,110						\$ 7,799,156
	\$ 103,262,142	\$ 5,279,372						\$ 108,541,514
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,453,506					\$ 2,453,506
Other Judicial Council Grants			\$ 918,524					\$ 918,524
Non-Judicial Council Grants	\$ 218,775		\$ 2,085,992					\$ 2,304,767
	\$ 218,775		\$ 5,458,022					\$ 5,676,797
Other Financing Sources								
Interest Income	\$ 165,000	\$ 27,565						\$ 192,565
Investment Income								
Donations								
Local Fees	\$ 1,635,752	\$ 393,324						\$ 2,029,076
Non-Fee Revenues	\$ 98,825							\$ 98,825
Enhanced Collections		\$ 2,009,357						\$ 2,009,357
Escheatment	\$ 15,000							\$ 15,000
Prior Year Revenue								
County Program - Restricted		\$ 361,834						\$ 361,834
Reimbursement Other	\$ 72,000							\$ 72,000
Sale of Fixed Assets								
Other Miscellaneous	\$ 54,000							\$ 54,000
	\$ 2,040,577	\$ 2,792,080						\$ 4,832,657
Total Revenues	\$ 105,521,494	\$ 8,071,452	\$ 5,458,022					\$ 119,050,968
EXPENDITURES								
Personal Services								
Salaries - Permanent	\$ 53,579,774	\$ 722,992	\$ 2,599,759					\$ 56,902,525
Temp Help	\$ 108,318		\$ 2,054					\$ 110,372
Overtime	\$ 44,500							\$ 44,500
Staff Benefits	\$ 34,416,335	\$ 444,176	\$ 1,157,860					\$ 36,018,371
	\$ 88,148,927	\$ 1,167,167	\$ 3,759,673					\$ 93,075,767
Operating Expenses and Equipment								
General Expense	\$ 3,929,251	\$ 4,280	\$ 169,438					\$ 4,102,969
Printing	\$ 316,465							\$ 316,465
Telecommunications	\$ 296,058		\$ 5,654					\$ 301,712
Postage	\$ 501,175							\$ 501,175
Insurance	\$ 135,186							\$ 135,186
In-State Travel	\$ 85,419		\$ 49,290					\$ 134,709
Out-of-State Travel	\$ 5,000							\$ 5,000
Training	\$ 112,909		\$ 2,500					\$ 115,409
Security Services	\$ 24,500							\$ 24,500
Facility Operations	\$ 4,248,955		\$ 32,134					\$ 4,281,089
Utilities								
Contracted Services	\$ 4,060,960	\$ 2,703,923	\$ 1,177,575					\$ 7,942,458
Consulting and Professional Services	\$ 660,000	\$ 3,725,004						\$ 4,385,004
Information Technology	\$ 2,140,542	\$ 577,532	\$ 27,999					\$ 2,746,073
Major Equipment	\$ 452,784							\$ 452,784
Other Items of Expense	\$ 116,122	\$ 20,000	\$ 98,311					\$ 234,433
	\$ 17,085,326	\$ 7,030,739	\$ 1,562,901					\$ 25,678,966
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 425,000							\$ 425,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (488,728)	\$ 80,447	\$ 408,281					\$ 0
Prior Year Expense Adjustment	\$ 3,753		\$ (1,663)					\$ 2,090
	\$ (59,975)	\$ 80,447	\$ 406,618					\$ 427,090
Total Expenditures	\$ 105,174,279	\$ 8,278,353	\$ 5,729,192					\$ 119,181,824
Excess (Deficit) of Revenues Over Expenditures	\$ 347,215	\$ (206,901)	\$ (271,170)					\$ (130,856)
Operating Transfers In (Out)	\$ (317,112)	\$ 45,942	\$ 271,170					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 12,361,645	\$ 1,747,950	\$ 0	\$ 0				\$ 14,109,594
Ending Balance (Deficit)	\$ 12,391,748	\$ 1,586,991	\$ 0	\$ 0				\$ 13,978,738

Superior Court of California, County of Alameda
 Trial Court Operations Fund
 Fund Budget
 (Unaudited)

Fiscal Year 2022/23								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 12,361,645	\$ 1,747,950	\$ 0	\$ 0				\$ 14,109,594
Trial Court Revenue Sources	\$ 94,947,905	\$ 7,709,618						\$ 102,657,523
Trial Court Reimbursements	\$ 10,573,589	\$ 361,834	\$ 5,458,022					\$ 16,393,445
Prior Year Revenue								
Revenue Total	\$ 105,521,494	\$ 8,071,452	\$ 5,458,022					\$ 119,050,968
Personal Services	\$ 88,148,927	\$ 1,167,167	\$ 3,759,673					\$ 93,075,767
Operating Expenses and Equipment	\$ 17,085,326	\$ 7,030,739	\$ 1,562,901					\$ 25,678,966
Special Items of Expense	\$ 425,000							\$ 425,000
Capital Costs								
Internal Cost Recovery	\$ (488,728)	\$ 80,447	\$ 408,281					\$ 0
Prior Year Expense Adjustments	\$ 3,753		\$ (1,663)					\$ 2,090
Expense Total	\$ 105,174,279	\$ 8,278,353	\$ 5,729,192					\$ 119,181,824
Operating Transfers In		\$ 45,942	\$ 271,170					\$ 317,112
Operating Transfers Out	\$ (317,112)							\$ (317,112)
Other Financial Sources Total	\$ (317,112)	\$ 45,942	\$ 271,170					\$ 0
Ending Balance (Deficit)	\$ 12,391,748	\$ 1,586,991	\$ 0	\$ 0				\$ 13,978,738