



**Superior Court of California  
COUNTY OF ALAMEDA**

October 7, 2025

**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 2025-26.

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 **Tuesday, October 21, 2025, 3 p.m.**
- If adopted, the proposed budget takes effect **July 1, 2025.**

**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](mailto:budgets@alameda.courts.ca.gov)

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

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$ 27,759,146	\$ 1,640,146					\$ 29,399,292
Traffic & Other Infractions	\$ 3,963,070	\$ 771,806					\$ 4,734,876
Other Criminal Cases	\$ 8,578,066	\$ 7,982,640					\$ 16,560,706
Civil	\$ 5,611,159	\$ 18,217					\$ 5,629,376
Family & Children Services	\$ 12,959,475	\$ 649,845					\$ 13,609,320
Probate, Guardianship & Mental Health Services	\$ 3,708,288	\$ 271,107					\$ 3,979,395
Juvenile Dependency Services	\$ 542,838	\$ 368,284				\$ 3,363	\$ 914,485
Juvenile Delinquency Services	\$ 1,244,387	\$ 500					\$ 1,244,887
Other Court Operations	\$ 2,152,246	\$ 208,988					\$ 2,361,234
Court Interpreters	\$ 4,217,525	\$ 3,111,060					\$ 7,328,585
Jury Services	\$ 881,221	\$ 241,506	\$ 608,630				\$ 1,731,357
Security	\$ 3,320,227	\$ 853,270					\$ 4,173,497
Trial Court Operations Program	\$ 74,937,648	\$ 16,117,369	\$ 608,630			\$ 3,363	\$ 91,667,010
Enhanced Collections	\$ 149,600	\$ 1,540,000			\$ 29,920		\$ 1,719,520
Other Non-Court Operations	\$ 421,408						\$ 421,408
Non-Court Operations Program	\$ 571,008	\$ 1,540,000			\$ 29,920		\$ 2,140,928
Executive Office	\$ 2,723,132	\$ 337,064			\$ (1,795)		\$ 3,058,401
Fiscal Services	\$ 4,588,256	\$ 1,043,985			\$ (2,276)		\$ 5,629,965
Human Resources	\$ 5,085,698	\$ 825,561			\$ (11,487)		\$ 5,899,772
Business & Facilities Services	\$ 1,094,936	\$ 3,347,440					\$ 4,442,376
Information Technology	\$ 8,804,736	\$ 5,476,113			\$ (14,362)		\$ 14,266,487
Court Administration Program	\$ 22,296,758	\$ 11,030,163			\$ (29,920)		\$ 33,297,001
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 97,805,414	\$ 28,687,532	\$ 608,630		\$ 0	\$ 3,363	\$ 127,104,939

Superior Court of California, County of Alameda Trial Court Operations Fund Revenue and Expenditure Budget (Unaudited)								
	Fiscal Year 2025/26							
	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	\$ 93,934,616	\$ 265,349						\$ 94,199,965
Improvement and Modernization Fund	\$ 210,789							\$ 210,789
Judges' Compensation (0150019)	\$ 625,000							\$ 625,000
Court Interpreter (0150037)	\$ 5,802,136							\$ 5,802,136
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 2,166,074							\$ 2,166,074
Other Miscellaneous	\$ 3,102,046	\$ 3,268,842						\$ 6,370,888
	\$ 105,840,661	\$ 3,534,191						\$ 109,374,852
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,422,203					\$ 2,422,203
Other Judicial Council Grants			\$ 4,087,533					\$ 4,087,533
Non-Judicial Council Grants	\$ 19,684		\$ 2,782,580					\$ 2,802,264
	\$ 19,684		\$ 9,292,316					\$ 9,312,000
Other Financing Sources								
Interest Income	\$ 1,400,000	\$ 198,750						\$ 1,598,750
Investment Income								
Donations								
Local Fees	\$ 2,649,260	\$ 467,000						\$ 3,116,260
Non-Fee Revenues	\$ 95,000							\$ 95,000
Enhanced Collections		\$ 1,719,520						\$ 1,719,520
Escheatment	\$ 500,000							\$ 500,000
Prior Year Revenue								
County Program - Restricted		\$ 436,408						\$ 436,408
Reimbursement Other	\$ 256,527							\$ 256,527
Sale of Fixed Assets								
Other Miscellaneous	\$ 24,000							\$ 24,000
	\$ 4,924,787	\$ 2,821,678						\$ 7,746,465
Total Revenues	\$ 110,785,132	\$ 6,355,869	\$ 9,292,316					\$ 126,433,317
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 56,207,045	\$ 1,006,612	\$ 2,577,264					\$ 59,790,921
Temp Help	\$ 9,196		\$ 124,293					\$ 133,489
Overtime								
Staff Benefits	\$ 36,164,283	\$ 347,699	\$ 1,369,022					\$ 37,881,004
	\$ 92,380,524	\$ 1,354,311	\$ 4,070,579					\$ 97,805,414
Operating Expenses and Equipment								
General Expense	\$ 1,820,924	\$ 750	\$ 31,820					\$ 1,853,494
Printing	\$ 353,841		\$ 927					\$ 354,768
Telecommunications	\$ 411,211							\$ 411,211
Postage	\$ 583,800							\$ 583,800
Insurance	\$ 176,209							\$ 176,209
In-State Travel	\$ 77,771	\$ 2,500	\$ 22,577					\$ 102,848
Out-of-State Travel	\$ 5,200		\$ 56,805					\$ 62,005
Training	\$ 243,950		\$ 37,455					\$ 281,405
Security Services	\$ 2,677							\$ 2,677
Facility Operations	\$ 3,780,557							\$ 3,780,557
Utilities								
Contracted Services	\$ 7,842,449	\$ 2,068,819	\$ 2,445,269					\$ 12,356,537
Consulting and Professional Services	\$ 623,163	\$ 2,490,563	\$ 2,578,646					\$ 5,692,372
Information Technology	\$ 2,523,828	\$ 298,460	\$ 2,380					\$ 2,824,668
Major Equipment								
Other Items of Expense	\$ 81,930		\$ 123,051					\$ 204,981
	\$ 18,527,510	\$ 4,861,092	\$ 5,298,930					\$ 28,687,532
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 608,630							\$ 608,630
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (591,469)	\$ 102,455	\$ 489,014					\$ 0
Prior Year Expense Adjustment			\$ 3,363					\$ 3,363
	\$ 17,161	\$ 102,455	\$ 492,377					\$ 611,993
Total Expenditures	\$ 110,925,195	\$ 6,317,858	\$ 9,861,886					\$ 127,104,939
Excess (Deficit) of Revenues Over Expenditures	\$ (140,063)	\$ 38,011	\$ (569,570)					\$ (671,622)
Operating Transfers In (Out)	\$ (608,448)	\$ 38,878	\$ 569,570					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 5,269,458	\$ 2,222,219	\$ 0	\$ 0				\$ 7,491,677
Ending Balance (Deficit)	\$ 4,520,947	\$ 2,299,108	\$ 0	\$ 0				\$ 6,820,055

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

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 5,269,458	\$ 2,222,219	\$ 0	\$ 0				\$ 7,491,677
Trial Court Revenue Sources	\$ 101,704,922	\$ 5,919,461						\$ 107,624,383
Trial Court Reimbursements	\$ 9,080,210	\$ 436,408	\$ 9,292,316					\$ 18,808,934
Prior Year Revenue								
Revenue Total	\$ 110,785,132	\$ 6,355,869	\$ 9,292,316					\$ 126,433,317
Personnel Services	\$ 92,380,524	\$ 1,354,311	\$ 4,070,579					\$ 97,805,414
Operating Expenses and Equipment	\$ 18,527,510	\$ 4,861,092	\$ 5,298,930					\$ 28,687,532
Special Items of Expense	\$ 608,630							\$ 608,630
Capital Costs								
Internal Cost Recovery	\$ (591,469)	\$ 102,455	\$ 489,014					\$ 0
Prior Year Expense Adjustments			\$ 3,363					\$ 3,363
Expense Total	\$ 110,925,195	\$ 6,317,858	\$ 9,861,886					\$ 127,104,939
Operating Transfers In		\$ 38,878	\$ 569,570					\$ 608,448
Operating Transfers Out	\$ (608,448)							\$ (608,448)
Other Financial Sources Total	\$ (608,448)	\$ 38,878	\$ 569,570					\$ 0
Ending Balance (Deficit)	\$ 4,520,947	\$ 2,299,108	\$ 0	\$ 0				\$ 6,820,055