Superior Court of California
COUNTY OF ALAMEDA

9/29/2026

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 2026-27.

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 **Monday, October 12, 2026, 3 p.m.**
- If adopted, the proposed budget takes effect **July 1, 2026.**

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
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	$ 27,015,879	$ 1,641,609	-	-	$ 315,054	-	$ 28,972,542
Traffic & Other Infractions	$ 4,004,695	$ 817,851	-	-	-	-	$ 4,822,546
Other Criminal Cases	$ 10,042,280	$ 9,336,557	-	-	-	$ 5,772	$ 19,384,609
Civil	$ 4,791,424	$ 19,256	$ 15,000	-	-	-	$ 4,825,680
Family & Children Services	$ 13,720,440	$ 1,039,593	-	-	-	-	$ 14,760,033
Probate, Guardianship & Mental Health Services	$ 4,467,790	$ 316,307	-	-	-	-	$ 4,784,097
Juvenile Dependency Services	$ 668,372	$ 445,635	-	-	-	$ 13,012	$ 1,127,019
Juvenile Delinquency Services	$ 1,269,825	$ 500	-	-	-	-	$ 1,270,325
Other Court Operations	$ 2,223,378	$ 210,800	-	-	-	-	$ 2,434,178
Court Interpreters	$ 4,118,464	$ 3,105,537	-	-	-	-	$ 7,224,001
Jury Services	$ 925,497	$ 256,600	$ 620,791	-	-	-	$ 1,802,888
Security	$ 3,791,735	$ 16,500	-	-	-	-	$ 3,808,235
Trial Court Operations Program	$ 77,039,779	$ 17,206,745	$ 635,791	-	$ 315,054	$ 18,784	$ 95,216,153
Enhanced Collections	$ 155,454	$ 1,700,000	-	-	$ 251,838	-	$ 2,107,292
Other Non-Court Operations	$ 424,052	-	-	-	-	-	$ 424,052
Non-Court Operations Program	$ 579,506	$ 1,700,000	-	-	$ 251,838	-	$ 2,531,344
Executive Office	$ 3,150,524	$ 216,639	$ 6,000	-	$ (34,013)	-	$ 3,339,150
Fiscal Services	$ 5,272,905	$ 1,057,187	-	-	$ (147,392)	-	$ 6,182,700
Human Resources	$ 4,958,021	$ 804,344	-	-	$ (102,041)	-	$ 5,660,324
Business & Facilities Services	$ 1,339,566	$ 3,969,802	-	-	-	-	$ 5,309,368
Information Technology	$ 8,943,195	$ 4,372,523	-	-	$ (283,446)	-	$ 13,032,272
Court Administration Program	$ 23,664,211	$ 10,420,495	$ 6,000	-	$ (566,892)	-	$ 33,523,814
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 101,283,496	$ 29,327,240	$ 641,791	-	-	$ 18,784	$ 131,271,311

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Superior Court of California, County of Alameda
Trial Court Operations Fund
Revenue and Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

REVENUES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
State Financing Sources	-	-	-	-	-	-	-	-
Trial Court Trust Fund	$ 97,048,634	$ 681,479	-	-	-	-	-	$ 97,730,113
Improvement and Modernization Fund	$ 210,789	-	-	-	-	-	-	$ 210,789
Judges' Compensation (0150019)	$ 703,063	-	-	-	-	-	-	$ 703,063
Court Interpreter (0150037)	$ 6,741,901	-	-	-	-	-	-	$ 6,741,901
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	$ 2,131,179	-	-	-	-	-	-	$ 2,131,179
Other Miscellaneous	$ 3,401,219	$ 3,407,492	-	-	-	-	-	$ 6,808,711
Total State Financing Sources	$ 110,236,785	$ 4,088,971	-	-	-	-	-	$ 114,325,756
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 2,353,689	-	-	-	-	$ 2,353,689
Other Judicial Council Grants	-	-	$ 5,054,599	-	-	-	-	$ 5,054,599
Non-Judicial Council Grants	-	-	$ 2,562,037	-	-	-	-	$ 2,562,037
Total Grants	-	-	$ 9,970,325	-	-	-	-	$ 9,970,325
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 500,000	$ 201,400	-	-	-	-	-	$ 701,400
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 2,701,200	$ 1,712,408	-	-	-	-	-	$ 4,413,608
Non-Fee Revenues	$ 98,825	-	-	-	-	-	-	$ 98,825
Enhanced Collections	-	$ 2,203,676	-	-	-	-	-	$ 2,203,676
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	$ 880,922	-	-	-	-	-	$ 880,922
Reimbursement Other	$ 351,751	-	-	-	-	-	-	$ 351,751
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	$ 30,000	-	-	-	-	-	-	$ 30,000
Total Other Financing Sources	$ 3,681,776	$ 4,998,406	-	-	-	-	-	$ 8,680,182
TOTAL REVENUES	$ 113,918,561	$ 9,087,377	$ 9,970,325	-	-	-	-	$ 132,976,263

EXPENDITURES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Personnel Services	-	-	-	-	-	-	-	-
Salaries - Permanent	$ 58,202,614	$ 1,447,699	$ 2,516,717	-	-	-	-	$ 62,167,030
Temp Help	-	-	$ 27,562	-	-	-	-	$ 27,562
Overtime	-	-	-	-	-	-	-	-
Staff Benefits	$ 37,130,478	$ 724,882	$ 1,233,543	-	-	-	-	$ 39,088,903
Total Personnel Services	$ 95,333,093	$ 2,172,581	$ 3,777,822	-	-	-	-	$ 101,283,496
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 1,925,569	$ 105,000	$ 42,210	-	-	-	-	$ 2,072,779
Printing	$ 348,811	-	$ 2,500	-	-	-	-	$ 351,311
Telecommunications	$ 411,211	-	$ 5,822	-	-	-	-	$ 417,033
Postage	$ 626,050	-	$ 500	-	-	-	-	$ 626,550
Insurance	$ 193,332	-	-	-	-	-	-	$ 193,332
In-State Travel	$ 105,516	$ 5,000	$ 42,782	-	-	-	-	$ 153,298
Out-of-State Travel	$ 200	-	$ 18,178	-	-	-	-	$ 18,378
Training	$ 170,600	$ 1,000	$ 18,190	-	-	-	-	$ 189,790
Security Services	$ 2,885	-	-	-	-	-	-	$ 2,885
Facility Operations	$ 3,603,408	-	-	-	-	-	-	$ 3,603,408
Utilities	-	-	-	-	-	-	-	-
Contracted Services	$ 6,476,402	$ 2,863,475	$ 2,945,948	-	-	-	-	$ 12,285,825
Consulting and Professional Services	$ 603,813	$ 2,585,336	$ 2,858,964	-	-	-	-	$ 6,048,113
Information Technology	$ 2,658,045	$ 464,018	$ 1,176	-	-	-	-	$ 3,123,239
Major Equipment	-	-	-	-	-	-	-	-
Other Items of Expense	$ 82,931	-	$ 158,368	-	-	-	-	$ 241,299
Total Operating Expenses and Equipment	$ 17,208,773	$ 6,023,829	$ 6,094,638	-	-	-	-	$ 29,327,240
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	$ 620,791	-	-	-	-	-	-	$ 620,791
Judgements, Settlements and Claims	$ 15,000	-	-	-	-	-	-	$ 15,000
Debt Service	-	-	-	-	-	-	-	-
Other	$ 6,000	-	-	-	-	-	-	$ 6,000
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (795,009)	$ 312,537	$ 482,472	-	-	-	-	-
Prior Year Expense Adjustment	$ 474	-	$ 18,310	-	-	-	-	$ 18,784
Total Special Items of Expense	$ (152,744)	$ 312,537	$ 500,782	-	-	-	-	$ 660,575
TOTAL EXPENDITURES	$ 112,389,122	$ 8,508,947	$ 10,373,242	-	-	-	-	$ 131,271,311

FUND BALANCE	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Excess (Deficit) of Revenues Over Expenditures	$ 1,529,439	$ 578,430	$ (402,917)	-	-	-	-	$ 1,704,952
Operating Transfers In (Out)	$ (444,930)	$ 42,013	$ 402,917	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 4,233,126	$ 3,678,573	-	-	-	-	-	$ 7,911,699
ENDING BALANCE (Deficit)	$ 5,317,635	$ 4,299,016	-	-	-	-	-	$ 9,616,651

Superior Court of California, County of Alameda
Trial Court Operations Fund
Fund Budget
Fiscal Year 2026/27
(Unaudited)

FUND BUDGET	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	$ 4,233,126	$ 3,678,573	-	-	-	-	-	$ 7,911,699
Trial Court Revenue Sources	$ 103,779,878	$ 8,206,455	-	-	-	-	-	$ 111,986,333
Trial Court Reimbursements	$ 10,138,683	$ 880,922	$ 9,970,325	-	-	-	-	$ 20,989,930
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 113,918,561	$ 9,087,377	$ 9,970,325	-	-	-	-	$ 132,976,263
Personnel Services	$ 95,333,093	$ 2,172,581	$ 3,777,822	-	-	-	-	$ 101,283,496
Operating Expenses and Equipment	$ 17,208,773	$ 6,023,829	$ 6,094,638	-	-	-	-	$ 29,327,240
Special Items of Expense	$ 641,791	-	-	-	-	-	-	$ 641,791
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ (795,009)	$ 312,537	$ 482,472	-	-	-	-	-
Prior Year Expense Adjustments	$ 474	-	$ 18,310	-	-	-	-	$ 18,784
Expense Total	$ 112,389,122	$ 8,508,947	$ 10,373,242	-	-	-	-	$ 131,271,311
Operating Transfers In	$ 120,230	$ 42,013	$ 402,917	-	-	-	-	$ 565,160
Operating Transfers Out	$ (565,160)	-	-	-	-	-	-	$ (565,160)
Other Financial Sources Total	$ (444,930)	$ 42,013	$ 402,917	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 5,317,635	$ 4,299,016	-	-	-	-	-	$ 9,616,651