



**Superior Court of California  
COUNTY OF ALAMEDA**

September 19, 2024

**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 2024-25.

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, September 30, 2024, 3 p.m.**
- If adopted, the proposed budget takes effect **July 1, 2024.**

**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 2024/25							
	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	\$ 26,694,554	\$ 946,130					\$ 27,640,684
Traffic & Other Infractions	\$ 3,591,475	\$ 641,206					\$ 4,232,681
Other Criminal Cases	\$ 10,073,938	\$ 4,047,172					\$ 14,121,110
Civil	\$ 7,162,386	\$ 17,215					\$ 7,179,601
Family & Children Services	\$ 13,483,331	\$ 838,179					\$ 14,321,510
Probate, Guardianship & Mental Health Services	\$ 3,740,813	\$ 7,478					\$ 3,748,291
Juvenile Dependency Services	\$ 450,915	\$ 724,380					\$ 1,175,295
Juvenile Delinquency Services	\$ 1,285,184	\$ 500					\$ 1,285,684
Other Court Operations	\$ 1,422,143	\$ 196,878					\$ 1,619,021
Court Interpreters	\$ 6,162,474	\$ 1,175,416					\$ 7,337,890
Jury Services	\$ 924,025	\$ 211,643	\$ 475,000				\$ 1,610,668
Security	\$ 3,270,107	\$ 241,019					\$ 3,511,126
Trial Court Operations Program	\$ 78,261,345	\$ 9,047,216	\$ 475,000				\$ 87,783,561
Enhanced Collections	\$ 146,506	\$ 1,500,000			\$ 29,301		\$ 1,675,807
Other Non-Court Operations	\$ 399,015						\$ 399,015
Non-Court Operations Program	\$ 545,521	\$ 1,500,000			\$ 29,301		\$ 2,074,822
Executive Office	\$ 2,481,369	\$ 824,312			\$ (1,758)		\$ 3,303,923
Fiscal Services	\$ 4,421,852	\$ 907,185			\$ (8,204)		\$ 5,320,833
Human Resources	\$ 3,311,610	\$ 608,895			\$ (5,567)		\$ 3,914,938
Business & Facilities Services	\$ 1,071,154	\$ 3,224,177					\$ 4,295,331
Information Technology	\$ 8,217,584	\$ 5,899,874			\$ (13,772)		\$ 14,103,686
Court Administration Program	\$ 19,503,569	\$ 11,464,443			\$ (29,301)		\$ 30,938,711
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 98,310,435	\$ 22,011,659	\$ 475,000		\$ 0		\$ 120,797,094

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

		Fiscal Year 2024/25						
		Governmental Funds				Proprietary Funds	Fiduciary Funds	Baseline Budget
		Special Revenue		Capital Projects	Debt Service			
		General	Non-Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund		\$ 89,836,745	\$ 621,792					\$ 90,458,537
Improvement and Modernization Fund		\$ 210,789						\$ 210,789
Judges' Compensation (0150019)		\$ 665,000						\$ 665,000
Court Interpreter (0150037)		\$ 5,892,194						\$ 5,892,194
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)		\$ 3,699,975						\$ 3,699,975
Other Miscellaneous			\$ 2,430,869					\$ 2,430,869
		\$ 100,304,703	\$ 3,052,661					\$ 103,357,364
Grants								
AB 1058 Commissioner/Facilitator				\$ 2,428,784				\$ 2,428,784
Other Judicial Council Grants				\$ 682,428				\$ 682,428
Non-Judicial Council Grants		\$ 276,267		\$ 3,026,442				\$ 3,302,709
		\$ 276,267		\$ 6,137,654				\$ 6,413,921
Other Financing Sources								
Interest Income		\$ 1,500,000	\$ 132,300					\$ 1,632,300
Investment Income								
Donations								
Local Fees		\$ 2,436,300	\$ 479,000					\$ 2,915,300
Non-Fee Revenues		\$ 98,825						\$ 98,825
Enhanced Collections			\$ 1,675,807					\$ 1,675,807
Escheatment		\$ 20,000						\$ 20,000
Prior Year Revenue								
County Program - Restricted		\$ 1,290	\$ 417,515					\$ 418,805
Reimbursement Other		\$ 342,665						\$ 342,665
Sale of Fixed Assets								
Other Miscellaneous		\$ 117,000						\$ 117,000
		\$ 4,516,080	\$ 2,704,622					\$ 7,220,702
Total Revenues		\$ 105,097,050	\$ 5,757,283	\$ 6,137,654				\$ 116,991,987
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent		\$ 55,107,634	\$ 869,908	\$ 2,438,965				\$ 58,416,507
Temp Help		\$ 1,600		\$ 9,595				\$ 11,195
Overtime								
Staff Benefits		\$ 38,195,905	\$ 469,366	\$ 1,217,462				\$ 39,882,733
		\$ 93,305,139	\$ 1,339,274	\$ 3,666,022				\$ 98,310,435
Operating Expenses and Equipment								
General Expense		\$ 2,015,045	\$ 300	\$ 46,620				\$ 2,061,965
Printing		\$ 358,656						\$ 358,656
Telecommunications		\$ 399,216						\$ 399,216
Postage		\$ 563,025						\$ 563,025
Insurance		\$ 162,345						\$ 162,345
In-State Travel		\$ 92,844		\$ 55,965				\$ 148,809
Out-of-State Travel		\$ 200						\$ 200
Training		\$ 64,997		\$ 21,680				\$ 86,677
Security Services		\$ 2,677						\$ 2,677
Facility Operations		\$ 3,014,760						\$ 3,014,760
Utilities								
Contracted Services		\$ 4,756,154	\$ 1,855,019	\$ 2,104,742				\$ 8,715,915
Consulting and Professional Services		\$ 652,502	\$ 1,734,080					\$ 2,386,582
Information Technology		\$ 2,216,374	\$ 1,675,783	\$ 2,500				\$ 3,894,657
Major Equipment								
Other Items of Expense		\$ 90,850		\$ 125,325				\$ 216,175
		\$ 14,389,645	\$ 5,265,182	\$ 2,356,832				\$ 22,011,659
Special Items of Expense								
Grand Jury								
Jury Costs		\$ 475,000						\$ 475,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ (543,220)	\$ 98,129	\$ 445,091				\$ 0
Prior Year Expense Adjustment								
		\$ (68,220)	\$ 98,129	\$ 445,091				\$ 475,000
Total Expenditures		\$ 107,626,564	\$ 6,702,585	\$ 6,467,945				\$ 120,797,094
Excess (Deficit) of Revenues Over Expenditures		\$ (2,529,514)	\$ (945,302)	\$ (330,291)				\$ (3,805,107)
Operating Transfers In (Out)		\$ (361,902)	\$ 31,611	\$ 330,291				\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)		\$ 9,730,541	\$ 2,819,220	\$ 0	\$ 0			\$ 12,549,761
Ending Balance (Deficit)		\$ 6,839,125	\$ 1,905,529	\$ 0	\$ 0			\$ 8,744,654

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

Fiscal Year 2024/25								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 9,730,541	\$ 2,819,220	\$ 0	\$ 0				\$ 12,549,761
Trial Court Revenue Sources	\$ 94,008,870	\$ 5,339,768						\$ 99,348,638
Trial Court Reimbursements	\$ 11,088,180	\$ 417,515	\$ 6,137,654					\$ 17,643,349
Prior Year Revenue								
Revenue Total	\$ 105,097,050	\$ 5,757,283	\$ 6,137,654					\$ 116,991,987
Personnel Services	\$ 93,305,139	\$ 1,339,274	\$ 3,666,022					\$ 98,310,435
Operating Expenses and Equipment	\$ 14,389,645	\$ 5,265,182	\$ 2,356,832					\$ 22,011,659
Special Items of Expense	\$ 475,000							\$ 475,000
Capital Costs								
Internal Cost Recovery	\$ (543,220)	\$ 98,129	\$ 445,091					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 107,626,564	\$ 6,702,585	\$ 6,467,945					\$ 120,797,094
Operating Transfers In		\$ 31,611	\$ 330,291					\$ 361,902
Operating Transfers Out	\$ (361,902)							\$ (361,902)
Other Financial Sources Total	\$ (361,902)	\$ 31,611	\$ 330,291					\$ 0
Ending Balance (Deficit)	\$ 6,839,125	\$ 1,905,529	\$ 0	\$ 0				\$ 8,744,654