



**Superior Court of California  
COUNTY OF ALAMEDA**

October 31, 2023

**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 2023-24.

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, November 7, 2023, 3 p.m.**
- If adopted, the proposed budget takes effect **July 1, 2023.**

**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 2023/24							
	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	\$ 32,692,467	\$ 1,594,269					\$ 34,286,736
Traffic & Other Infractions	\$ 3,994,488	\$ 558,406					\$ 4,552,894
Other Criminal Cases	\$ 10,743,704	\$ 3,968,042					\$ 14,711,746
Civil	\$ 6,355,742	\$ 17,000					\$ 6,372,742
Family & Children Services	\$ 14,710,564	\$ 737,557				\$ 912	\$ 15,449,033
Probate, Guardianship & Mental Health Services	\$ 3,585,810	\$ 24,600					\$ 3,610,410
Juvenile Dependency Services	\$ 30,406	\$ 446,325					\$ 476,731
Juvenile Delinquency Services	\$ 1,334,136	\$ 500					\$ 1,334,636
Other Court Operations	\$ 1,389,435	\$ 184,546					\$ 1,573,981
Court Interpreters	\$ 5,753,824	\$ 1,346,719					\$ 7,100,543
Jury Services	\$ 1,009,653	\$ 185,358	\$ 475,000				\$ 1,670,011
Security	\$ 3,236,283	\$ 3,200					\$ 3,239,483
Trial Court Operations Program	\$ 84,836,512	\$ 9,066,522	\$ 475,000			\$ 912	\$ 94,378,946
Enhanced Collections	\$ 143,581	\$ 2,100,000			\$ 28,716		\$ 2,272,297
Other Non-Court Operations	\$ 448,471						\$ 448,471
Non-Court Operations Program	\$ 592,052	\$ 2,100,000			\$ 28,716		\$ 2,720,768
Executive Office	\$ 2,382,324	\$ 213,037			\$ (3,733)		\$ 2,591,628
Fiscal Services	\$ 4,687,646	\$ 1,032,744			\$ (7,466)		\$ 5,712,924
Human Resources	\$ 3,005,718	\$ 1,189,981			\$ (5,169)		\$ 4,190,530
Business & Facilities Services	\$ 828,229	\$ 3,018,289					\$ 3,846,518
Information Technology	\$ 7,239,966	\$ 4,696,626			\$ (12,349)		\$ 11,924,243
Court Administration Program	\$ 18,143,883	\$ 10,150,677			\$ (28,717)		\$ 28,265,843
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
<b>Total</b>	\$ 103,572,447	\$ 21,317,199	\$ 475,000		\$ (1)	\$ 912	\$ 125,365,557

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

Fiscal Year 2023/24								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
<b>REVENUES</b>								
State Financing Sources								
Trial Court Trust Fund	\$ 90,809,626	\$ 234,649						\$ 91,044,275
Improvement and Modernization Fund	\$ 744,521							\$ 744,521
Judges' Compensation (0150019)	\$ 693,504							\$ 693,504
Court Interpreter (0150037)	\$ 6,322,165							\$ 6,322,165
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 4,150,621							\$ 4,150,621
Other Miscellaneous	\$ 3,102,046	\$ 2,478,316						\$ 5,580,362
	<b>\$ 105,822,483</b>	<b>\$ 2,712,965</b>						<b>\$ 108,535,448</b>
Grants								
AB 1058 Commissioner/Facilitator			\$ 2,428,784					\$ 2,428,784
Other Judicial Council Grants			\$ 599,203					\$ 599,203
Non-Judicial Council Grants	\$ 178,941		\$ 2,700,349					\$ 2,879,290
	<b>\$ 178,941</b>		<b>\$ 5,728,336</b>					<b>\$ 5,907,277</b>
Other Financing Sources								
Interest Income	\$ 1,637,000	\$ 214,206						\$ 1,851,206
Investment Income								
Donations								
Local Fees	\$ 2,616,250	\$ 415,000						\$ 3,031,250
Non-Fee Revenues	\$ 100,000							\$ 100,000
Enhanced Collections		\$ 2,272,297						\$ 2,272,297
Escheatment								
Prior Year Revenue								
County Program - Restricted		\$ 468,471						\$ 468,471
Reimbursement Other	\$ 245,500							\$ 245,500
Sale of Fixed Assets								
Other Miscellaneous	\$ 30,000							\$ 30,000
	<b>\$ 4,628,750</b>	<b>\$ 3,369,974</b>						<b>\$ 7,998,724</b>
<b>Total Revenues</b>	<b>\$ 110,630,174</b>	<b>\$ 6,082,939</b>	<b>\$ 5,728,336</b>					<b>\$ 122,441,449</b>
<b>EXPENDITURES</b>								
Personnel Services								
Salaries - Permanent	\$ 60,124,427	\$ 920,088	\$ 2,451,926					\$ 63,496,441
Temp Help	\$ 113,520		\$ 129,686					\$ 243,206
Overtime	\$ 22,500							\$ 22,500
Staff Benefits	\$ 38,080,123	\$ 518,231	\$ 1,211,946					\$ 39,810,300
	<b>\$ 98,340,570</b>	<b>\$ 1,438,319</b>	<b>\$ 3,793,558</b>					<b>\$ 103,572,447</b>
Operating Expenses and Equipment								
General Expense	\$ 1,841,295	\$ 316	\$ 46,882					\$ 1,888,493
Printing	\$ 310,100		\$ 1,000					\$ 311,100
Telecommunications	\$ 399,216		\$ 6,603					\$ 405,819
Postage	\$ 481,525		\$ 200					\$ 481,725
Insurance	\$ 138,459							\$ 138,459
In-State Travel	\$ 85,025		\$ 54,051					\$ 139,076
Out-of-State Travel	\$ 200							\$ 200
Training	\$ 63,483		\$ 4,200					\$ 67,683
Security Services	\$ 3,000							\$ 3,000
Facility Operations	\$ 2,590,121							\$ 2,590,121
Utilities								
Contracted Services	\$ 4,868,100	\$ 2,665,388	\$ 1,557,120					\$ 9,090,608
Consulting and Professional Services	\$ 621,202	\$ 1,727,805						\$ 2,349,007
Information Technology	\$ 2,613,052	\$ 932,008	\$ 2,500					\$ 3,547,560
Major Equipment	\$ 16,569							\$ 16,569
Other Items of Expense	\$ 192,460		\$ 95,319					\$ 287,779
	<b>\$ 14,223,807</b>	<b>\$ 5,325,517</b>	<b>\$ 1,767,875</b>					<b>\$ 21,317,199</b>
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 475,000							\$ 475,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (559,609)	\$ 120,591	\$ 439,017					\$ (1)
Prior Year Expense Adjustment			\$ 912					\$ 912
	<b>\$ (84,609)</b>	<b>\$ 120,591</b>	<b>\$ 439,929</b>					<b>\$ 475,911</b>
<b>Total Expenditures</b>	<b>\$ 112,479,768</b>	<b>\$ 6,884,427</b>	<b>\$ 6,001,362</b>					<b>\$ 125,365,557</b>
Excess (Deficit) of Revenues Over Expenditures	\$ (1,849,594)	\$ (801,488)	\$ (273,026)					\$ (2,924,108)
Operating Transfers In (Out)	\$ (304,221)	\$ 31,195	\$ 273,026					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 11,708,566	\$ 2,430,399	\$ 0	\$ 0				\$ 14,138,965
Ending Balance (Deficit)	<b>\$ 9,554,751</b>	<b>\$ 1,660,106</b>	<b>\$ 0</b>	<b>\$ 0</b>				<b>\$ 11,214,857</b>

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

Fiscal Year 2023/24								
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)	\$ 11,708,566	\$ 2,430,399	\$ 0	\$ 0				\$ 14,138,965
Trial Court Revenue Sources	\$ 98,294,922	\$ 5,614,468						\$ 103,909,390
Trial Court Reimbursements	\$ 12,335,252	\$ 468,471	\$ 5,728,336					\$ 18,532,059
Prior Year Revenue								
Revenue Total	\$ 110,630,174	\$ 6,082,939	\$ 5,728,336					\$ 122,441,449
Personnel Services	\$ 98,340,570	\$ 1,438,319	\$ 3,793,558					\$ 103,572,447
Operating Expenses and Equipment	\$ 14,223,807	\$ 5,325,517	\$ 1,767,875					\$ 21,317,199
Special Items of Expense	\$ 475,000							\$ 475,000
Capital Costs								
Internal Cost Recovery	\$ (559,609)	\$ 120,591	\$ 439,017					\$ (1)
Prior Year Expense Adjustments			\$ 912					\$ 912
Expense Total	\$ 112,479,768	\$ 6,884,427	\$ 6,001,362					\$ 125,365,557
Operating Transfers In		\$ 31,195	\$ 273,026					\$ 304,221
Operating Transfers Out	\$ (304,221)							\$ (304,221)
Other Financial Sources Total	\$ (304,221)	\$ 31,195	\$ 273,026					\$ 0
Ending Balance (Deficit)	\$ 9,554,751	\$ 1,660,106	\$ 0	\$ 0				\$ 11,214,857