



**SUPERIOR COURT OF CALIFORNIA, COUNTY OF
CONTRA COSTA**
Public Information Office

mediainfo@contracosta.courts.ca.gov
925-608-2607

FOR IMMEDIATE RELEASE

Contact: Matt J. Malone, Public Information Officer
October 1, 2025

**PUBLIC NOTICE:
INVITATION FOR COMMENT ON PROPOSED BUDGET**

As required by Government Code Section 68511.7, the Superior Court of California, County of Contra Costa seeks comments regarding its Proposed Baseline Budget Plan for Fiscal Year 2025-2026 (attached). You may request a hard copy of this document by contacting the Public Information Officer. This document is also available on the Court's website at: <http://www.cc-courts.org>.

Comments must be submitted in writing no later than Tuesday, October 14, 2025, at 5:00 p.m. Pacific Daylight Time to:

Public Information Officer
Superior Court of California, County of Contra Costa
mediainfo@contracosta.courts.ca.gov

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Superior Court of California, County of Contra Costa
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
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 13.514.234	\$ 906.537					\$ 14.420.771
Traffic & Other Infractions	\$ 2.039.501	\$ 170.000					\$ 2.209.501
Other Criminal Cases	\$ 3.803.373	\$ 3.155.705					\$ 6.959.078
Civil	\$ 5.675.388	\$ 63.800					\$ 5.739.188
Family & Children Services	\$ 6.303.657	\$ 196.100			\$ 170.933		\$ 6.670.690
Probate, Guardianship & Mental Health Services	\$ 1.970.962	\$ 31.000					\$ 2.001.962
Juvenile Dependency Services		\$ 2.459.855					\$ 2.459.855
Juvenile Delinquency Services	\$ 912.976						\$ 912.976
Other Court Operations	\$ 4.916.948	\$ 30.820					\$ 4.947.768
Court Interpreters	\$ 913.004	\$ 1.998.000					\$ 2.911.004
Jury Services	\$ 710.150	\$ 220.000	\$ 705.000				\$ 1.635.150
Security		\$ 14.000					\$ 14.000
Trial Court Operations Program	\$ 40.760.192	\$ 9.245.817	\$ 705.000		\$ 170.933		\$ 50.881.942
Enhanced Collections	\$ 142.299	\$ 1.015.000			\$ 39.972		\$ 1.197.270
Other Non-Court Operations							
Non-Court Operations Program	\$ 142.299	\$ 1.015.000			\$ 39.972		\$ 1.197.270
Executive Office	\$ 1.255.184	\$ 64.400			\$ (19.702)		\$ 1.299.882
Fiscal Services	\$ 1.443.080	\$ 524.500			\$ (33.517)		\$ 1.934.063
Human Resources	\$ 5.987.811	\$ 834.600			\$ (83.354)		\$ 6.739.056
Business & Facilities Services	\$ 617.801	\$ 1.441.388			\$ (37.031)		\$ 2.022.158
Information Technology	\$ 3.260.549	\$ 9.171.019			\$ (37.301)		\$ 12.394.267
Court Administration Program	\$ 12.564.425	\$ 12.035.907			\$ (210.905)		\$ 24.389.426
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 53.466.915	\$ 22.296.724	\$ 705.000		\$ 0		\$ 76.468.639

Superior Court of California, County of Contra Costa 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	\$ 54.072.056	\$ 393.086						\$ 54.465.142
Improvement and Modernization Fund	\$ 147.559							\$ 147.559
Judges' Compensation (0150019)	\$ 360.996							\$ 360.996
Court Interpreter (0150037)	\$ 3.207.856							\$ 3.207.856
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 4.216.308							\$ 4.216.308
Other Miscellaneous	\$ 1.396.191	\$ 2.755.705						\$ 4.151.896
	\$ 63.400.966	\$ 3.148.791						\$ 66.549.757
Grants								
AB 1058 Commissioner/Facilitator			\$ 1.041.701					\$ 1.041.701
Other Judicial Council Grants								
Non-Judicial Council Grants								
			\$ 1.041.701					\$ 1.041.701
Other Financing Sources								
Interest Income	\$ 1.000.000							\$ 1.000.000
Investment Income								
Donations								
Local Fees	\$ 3.900	\$ 235.000						\$ 238.900
Non-Fee Revenues								
Enhanced Collections		\$ 1.197.270						\$ 1.197.270
Escheatment	\$ 570.000							\$ 570.000
Prior Year Revenue								
County Program - Restricted	\$ 242.829	\$ 82.000						\$ 324.829
Reimbursement Other	\$ 34.000							\$ 34.000
Sale of Fixed Assets								
Other Miscellaneous	\$ 51.500							\$ 51.500
	\$ 1.902.229	\$ 1.514.270						\$ 3.416.500
Total Revenues	\$ 65.303.196	\$ 4.663.061	\$ 1.041.701					\$ 71.007.958
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 31.220.570	\$ 178.315	\$ 551.398					\$ 31.950.282
Temp Help								
Overtime	\$ 250.000							\$ 250.000
Staff Benefits	\$ 20.891.678	\$ 71.685	\$ 303.270					\$ 21.266.633
	\$ 52.362.248	\$ 249.999	\$ 854.668					\$ 53.466.915
Operating Expenses and Equipment								
General Expense	\$ 1.128.106	\$ 4.000	\$ 100					\$ 1.132.206
Printing	\$ 230.500	\$ 10.000						\$ 240.500
Telecommunications	\$ 211.740							\$ 211.740
Postage	\$ 302.900							\$ 302.900
Insurance	\$ 54.500							\$ 54.500
In-State Travel	\$ 80.600		\$ 5.000					\$ 85.600
Out-of-State Travel	\$ 10.000							\$ 10.000
Training	\$ 13.000	\$ 5.000	\$ 5.000					\$ 23.000
Security Services	\$ 15.000							\$ 15.000
Facility Operations	\$ 511.892							\$ 511.892
Utilities								
Contracted Services	\$ 9.621.453	\$ 1.855.000	\$ 6.000					\$ 11.482.453
Consulting and Professional Services	\$ 115.070	\$ 2.255.705						\$ 2.370.775
Information Technology	\$ 3.152.049	\$ 811.000						\$ 3.963.049
Major Equipment	\$ 1.863.108							\$ 1.863.108
Other Items of Expense	\$ 30.000							\$ 30.000
	\$ 17.339.919	\$ 4.940.705	\$ 16.100					\$ 22.296.724
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 705.000							\$ 705.000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (222.104)	\$ 51.171	\$ 170.933					\$ 0
Prior Year Expense Adjustment								
	\$ 482.896	\$ 51.171	\$ 170.933					\$ 705.000
Total Expenditures	\$ 70.185.063	\$ 5.241.875	\$ 1.041.701					\$ 76.468.639
Excess (Deficit) of Revenues Over Expenditures	\$ (4.881.867)	\$ (578.814)	\$ 0					\$ (5.460.681)
Operating Transfers In (Out)	\$ (8.000)	\$ 8.000						\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 6.813.250	\$ 2.696.165	\$ 0					\$ 9.509.414
Ending Balance (Deficit)	\$ 1.923.383	\$ 2.125.351	\$ 0					\$ 4.048.733

Superior Court of California, County of Contra Costa
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)								
	\$ 6.813.250	\$ 2.696.165	\$ 0					\$ 9.509.414
Trial Court Revenue Sources	\$ 57.093.647	\$ 4.581.061						\$ 61.674.709
Trial Court Reimbursements	\$ 8.209.548	\$ 82.000	\$ 1.041.701					\$ 9.333.249
Prior Year Revenue								
Revenue Total	\$ 65.303.196	\$ 4.663.061	\$ 1.041.701					\$ 71.007.958
Personnel Services	\$ 52.362.248	\$ 249.999	\$ 854.668					\$ 53.466.915
Operating Expenses and Equipment	\$ 17.339.919	\$ 4.940.705	\$ 16.100					\$ 22.296.724
Special Items of Expense	\$ 705.000							\$ 705.000
Capital Costs								
Internal Cost Recovery	\$ (222.104)	\$ 51.171	\$ 170.933					\$ 0
Prior Year Expense Adjustments								
Expense Total	\$ 70.185.063	\$ 5.241.875	\$ 1.041.701					\$ 76.468.639
Operating Transfers In		\$ 8.000						\$ 8.000
Operating Transfers Out	\$ (8.000)							\$ (8.000)
Other Financial Sources Total	\$ (8.000)	\$ 8.000						\$ 0
Ending Balance (Deficit)	\$ 1.923.383	\$ 2.125.351	\$ 0					\$ 4.048.733