

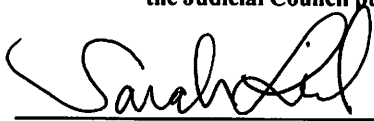
Judicial Council of California
BASELINE BUDGET
Certification

Superior Court: Contra Costa
Court Contact: Sarah Lind
Phone: 925-608-2532
E-mail Address: slind@contracosta.courts.ca.gov

Fiscal Year: 2025-26
Budget Prepared By: Jeff Jones
Preparer's Phone: 925-608-2540
Preparer's E-mail Address: jjone@contracosta.courts.ca.gov

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.



Signature of Presiding Judge or Executive Officer
Sarah Lind

Printed name of signee

10/14/25

Date
Court Executive Officer

Title

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							Baseline Budget
	Governmental Funds					Proprietary Funds	Fiduciary Funds	
	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)	\$ 4,216,308							\$ 4,216,308
MOU Reimbursements (0150010 and General)	\$ 1,396,191	\$ 2,755,705						\$ 4,151,896
Other Miscellaneous								
	\$ 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					\$ 53,466,916
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			
		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