

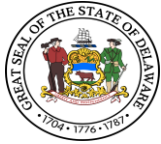
Judicial (02-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	18.3	142.3	1,183.7	\$13,684.9	\$114,924.0					
Fiscal Year 2024 Personnel Contingency					\$5,685.2					
Fleet Services Adjustment					\$4.3					
Requests										
Annualization of Fiscal Year 2024 Positions					\$556.7					
Additional funding to annualize personnel costs for 16.0 FTE positions received in the Fiscal Year 2024.										
Hazardous Duty Pay				\$55.0	\$717.9					
Additional spending authority and funding associated with level A1 hazardous duty pay approved by the Department of Human Resources for all Court Security Officers and Constables, effective July 2, 2023.										
Family Court - Structural Change Reversal							(4.0)	4.0	(\$504.7)	\$504.7
Family Court requests the reversal of structural changes made in the Fiscal Year 2017 by returning 4.0 FTE positions and associated spending authority for related operational expenses from Appropriated Special Funds (ASF) to the General Fund (GF). These structural changes were made to reduce expenditures and increase resources to the GF. The Court is projecting that its current ASF expenditure budget will exceed its anticipated ASF revenue. A reversal will assist with extending the sustainability of the Court's ASF.										
Justice of the Peace (JP) Court Lease Escalators					\$21.7					
Additional funding for negotiated building lease increases of four JP Court locations and the administrative office.										
Family Court - Electronic Court Reporters								2.0		\$97.3
Additional Electronic Court Reporter positions and funding to manage, monitor, and troubleshoot critical court recording equipment and the recording of all court hearings.										
Court of Chancery - Magistrates in Chancery and Support Staff			8.0		\$707.2					
Additional Magistrates in Chancery (two) and support staff positions and funding to enhance the current complement of Judicial Officers in managing the demands of civil actions cases, create a pipeline of high-quality judicial candidates, and strategic aims of the Court.										



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<p>Court of Chancery - Human Resource Manager Additional Human Resource Manager I position and funding to provide administrative resources comparable to other courts by having dedicated staff to handle the Court's specific human resource needs, provide the Court with the ability to quickly adapt to changing employee environments, and reduce reliance on Administrative Office of the Courts human resource staff.</p> <p>Family Court - Judicial Officer and Support Staff Additional Judicial Officer (Judge) and support staff positions and funding for Sussex County Family Court to enhance the current complement of Judicial Officers in managing the increased demands of the Court due to the expansion of case types and population growth in recent years. Assistance may also be provided in Kent County until an additional resource can be secured at a later date.</p> <p>Judicial Information Center (JIC) - Telecommunications/Network Technician Additional Telecommunications/Network Technician III position and funding for Sussex County to assist with desktop support and help ticket resolution, hardware repair and replacement, software installation, and other duties. Currently, there is only one technician assigned to Sussex County, and it is anticipated that with the completion of the new Family Court facility in the county, there will be a need for a second resource.</p> <p>Office of State Court Collections Enforcement (OSCCE) - Conversion to FTEs Additional Collection Enforcement Officer III positions and funding to convert two casual/seasonal employees to FTEs. OSCCE provides one-stop payment, centralized cashiering, bank transporting, and other specialized collection services for the Judiciary. Since OSCCE's inception, the agency has heavily relied on casual seasonal staffing for services. Additional FTE staffing will allow the agency to continue evolving services provided to the Judiciary and the public.</p> <p>JP Court - Operations Manager Additional Operations Manager position and funding to focus on case management operations in Kent County and allow the JP Court to have one Operations Manager per county.</p>			5.0		\$460.5			1.0		\$81.9
								1.0		\$76.2
								2.0		\$82.4
								1.0		\$89.1



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Superior Court - Law Clerk Additional Law Clerk position and funding for the Superior Court to assist in the effectiveness of the five Superior Court Judges assigned to Complex Commercial Litigation Division (CCLD) cases. The CCLD has experienced an increased demand of cases, which are complex lawsuits involving a party asserting a claim with an amount in controversy that is one million dollars or more or involves an exclusive choice court agreement.								1.0		\$72.2
Court of Common Pleas (CCP) - Court Security Officers Additional Court Security Officers positions and funding to enhance the safety and security of Judicial officers, staff, and the public for court operations in New Castle and Sussex counties.								2.0		\$114.1
JIC - Network Technologist Additional Network Technologist position to reduce the reliance on contractual employees, assist with e-filing, case, and documentation management projects, replace technology infrastructure in courtrooms statewide, and provide additional support to the network team. JIC proposes to reallocate funds from Contractual Services to Personnel Costs to cover the expenses associated with this request.								1.0		
JP Court - Switch Fund 4.0 FTEs from ASF to GF Additional funding to switch fund 4.0 FTE, Court Security Officer II positions from ASF to GF. Collections of court security fees, which fund the ASF account, are insufficient to cover projected expenditures. The Court is projecting that its current ASF expenditure budget will exceed its anticipated ASF revenue before the end of the Fiscal Year 2025.							(4.0)	4.0	(\$303.2)	\$303.2
One-Time Funding Items										
Superior Court - Law Clerk Additional one-time funding for office furniture, technology, and other start-up expenses associated with the request for a Law Clerk for Superior Court's CCLD.										\$2.7
CCP - Court Security Officers Additional one-time funding for office furniture, uniforms, radios, technology, and other start-up expenses associated with the request for Court Security Officers for CCP.										\$16.9



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Other Adjustments										
Other Court Security Adjustments per the Court Security Spending Plan Adjustment to ASF Personnel Costs and Court Security spending authorities to reflect actual expenditures in various courts.				\$257.5						
Transfer of FTE from DOJ to Judicial - Section 11 Request Reallocation of a Deputy Attorney General position from Legal, Department of Justice (15-01-01) to Judicial, Administrative Office of the Courts - Court Services, Office of the State Court Administrator (02-17-01) to address critical workforce needs.			1.0							
Senate Substitute 1 for Senate Bill 1 - Tenant Right to Counsel Additional Mediation Officer positions and funding for the JP Court for implementation and operational needs associated with the passage of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly.			5.0		\$299.5					
Reallocation of a Mediation Unit Supervisor position from Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) for implementation and operational needs of the JP Court associated with the passage of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly.			1.0							
Technical Adjustments Reduction to remove energy expense to reflect the relocation of OSCCE from a leased space into the Kent County Courthouse.					(\$3.1)					
Adjustments to spending authorities to reflect actual expenditures for the Supreme Court, Office of the State Court Administrator, and the Office of the Public Guardian.				(\$24.8)						
Reduction in funding for Administrative Office of the Court, Office of the State Court Administrator to reflect a reduction in leased square footage.					(\$136.4)					
Fiscal Year 2025 Recommended Budget	18.3	142.3	1,203.7	\$13,972.6	\$123,237.5		(8.0)	19.0	(\$807.9)	\$1,440.7
Increase/Decrease	0.0	0.0	20.0	\$287.7	\$8,313.5					
% Increase/Decrease	0.0%	0.0%	1.7%	2.1%	7.2%					
% Increase/Decrease without Personnel Contingency					2.3%					

CGO Analyst: Jason R. Smith
Chief Justice: Collins J. Seitz, Jr.
State Court Administrator: Gayle P. Lafferty
Deputy State Court Administrator: Evelyn Nestlerode



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Additional One-Time Supplemental Items (Senate Bill 226)													
Family Court - Judicial Officer and Support Staff								\$34.1					
Additional one-time funding for office furniture, technology, uniforms, and other start-up expenses associated with the request for a Judicial Officer (Judge) and support staff for Sussex County Family Court.													
Board of Canvass								\$80.0					
Additional one-time funding for the Board of Canvass (Superior Court) to audit general election poll data related to the Court's role in certifying elections.													
Total Fiscal Year 2025 Recommended One-Time Funding								\$114.1					