



**Judicial (02-00-00)**  
**Fiscal Year 2027 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2026 Budget (Base Budget)</b>	18.3	110.3	1,265.7	\$12,052.6	\$141,875.8					
Fiscal Year 2026 Personnel Contingency					\$5,365.3					
<b>Requests</b>										
Administrative Office of the Courts - Interpreter Program Increase Additional funding for the Court Interpreter Program which is facing a revenue shortfall and has depleted carryover funds. Rates for interpreters across the region have increased, including increases to hourly rates, travel time, and mileage reimbursement. The number of individuals who are entitled to federally mandated language access services in the Courts has also increased.					\$340.6					
Justice of the Peace Court - Switch Fund FTE and Operational Expenses Additional funding to switch fund 10.0 FTE Court Security Officer positions and related operational expenses from ASF to GF and reduce spending authority. The Court projects that revenues will be insufficient due to increasing employment costs.		(10.0)	10.0	(\$785.7)	\$785.7					
Court of Common Pleas - Security Supplies and Equipment Additional funds for court security equipment and supplies due to increased costs and decreased court security collections. Supplies include Courtroom security equipment, maintenance, security uniforms, Courtroom and officer supplies, and more.					\$97.5					
Office of State Court Collections Enforcement (OSCCE) - Lease Costs Additional funding for lease costs associated with vacating the Wilmington Probation Office. Exact costs are unknown as a new space has yet to be identified.					TBD					
Justice of the Peace Court - Lease Costs Additional funding for negotiated building lease increases for JP Court 20 (Wilmington).					\$67.8					
Judicial Information Center (JIC) - Lease Costs Additional funding for the Judicial Information Center lease in Newark due to a renegotiated lease contract.					\$44.3					
Justice of the Peace Court - Lease Escalators Additional funding for negotiated building lease increases of JP Courts 2, 9, 11, 13, and the administrative and mediation office.					\$73.5					



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Justice of the Peace Court - Fleet Services Increase Additional funding is needed for the existing 26 fleet vehicles at statewide JP court locations, which are used mainly by constables. The Constable (Law Enforcement) Fleet Vehicles are reaching the end of use, and as the vehicles have been replaced, the monthly rates for law enforcement vehicles have increased.					\$4.5					\$56.2
Annualization of Fiscal Year 2026 Positions Additional funding to annualize three months of personnel costs for 28.0 FTE positions received in the Fiscal Year 2026.					\$1,204.1					
Additional funding to support Year 3 of the phased implementation of the legal services contract cost reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$816.2					
JIC Staffing - Telecommunications/Network Technician IV Additional Telecommunications/Network Technician IV positions and funding to add technicians in Kent and Sussex counties to support the additional square footage and tenants associated with the new Family Court Buildings.			2.0		\$174.9					\$1.9
JIC Staffing - Telecommunications/Network Technologist Supervisor Additional Telecommunications/Network Technologist Supervisor position and funding to provide telecommunications and audio/visual support and oversight of JIC's Network Operations Team.			1.0		\$108.1					\$0.2
Family Court Staffing - Electronic Court Reporters Additional Electronic Court Reporter positions and funding to manage, monitor, and troubleshoot Court recording equipment, and the recording and logging of Court hearings.								2.0		\$100.6
Court of Common Pleas Staffing - Community Court Coordinator Additional Community Court Coordinator (Management Analyst III) position and funding to replace a contractual, federally-funded position. The federal award amount has decreased in recent years and the need for Community Court services has grown.								1.0		\$88.4
Superior Court Staffing - Complex Commercial Litigation Law Clerk Additional Complex Commercial Litigation Division (CCLD) Law Clerk positions and funding to support the increase in CCLD cases filed. This addition would allow each Superior Court Judge presiding over CCLD cases to have their own CCLD Law Clerk.								2.0		\$159.9



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Justice of the Peace Court Staffing - Operations Manager Additional Operations Manager position and funding to support specialized JP Court Programs and initiatives including Truancy Court and Community Court due to expanding operational needs.								1.0		\$94.5
JIC Technology Maintenance Additional funding for technology maintenance, including additional access points and support for the new Kent and Sussex Family Court facilities, licensing costs, and equipment replacement.										\$100.0
JIC Staffing - Strategic Info Systems Project Leader Additional Strategic Info Systems Project Leader position and funding to support new and ongoing technology initiatives and compliance efforts within the Judicial Branch.								1.0		\$102.8
Superior Court Staffing - Human Resources Supervisor Additional Human Resource Supervisor position and funding to provide guidance and allow for the existing positions to be a dedicated human resource advisor in New Castle County and a shared human resource advisor in Kent and Sussex counties.								1.0		\$92.9
Administrative Office of the Courts - Contractual Services Increase Additional funding for contractual services related to judicial privacy, legal research, mailings and notices, and technology/e-filing.										\$250.0
Justice of the Peace Court Staffing - Judicial Case Processors II Additional Judicial Case Processors II positions and funding to establish a dedicated Civil Intake Unit within JP Court to accept and process electronic civil filings statewide.								2.0		\$116.5
Administrative Office of the Courts Staffing - Training and Education Specialist II Additional Training and Education Specialist II position and funding to support branch-wide training initiatives and assist individual Courts' training.								1.0		\$77.9
Family Court Staffing - Family Services Program Support Administrator Additional Family Services Program Support Administrator position and funding to replace a casual/seasonal position to track domestic violence intervention treatment compliance statewide due to increased caseloads.								1.0		\$78.0



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Court of Common Pleas - DUI/Drug Court Additional funding for a contract for urine screens to meet national standards for DUI and Drug Treatment Court due to a loss of funding.										\$120.0
Justice of the Peace Court - Kiosks for 24/7 Court Operations Additional funding to support the annual cost of two kiosks to support remote hearings and facilitate payments of fines, fees, and bail outside of regular court hours in 24/7 facilities.										\$36.0
Family Court - Additional ASF Authority Additional ASF spending authority for personnel costs due to increases in salary and healthcare costs.				\$500.0						
<b>Other Adjustments</b>										
Court Security Adjustments Adjustment to ASF Personnel Costs and Court Security spending authorities to reflect actual expenditures in various courts.				(\$43.9)						
Family Court IV-E Adjustment Adjustments to ASF Legal Representation and Training spending authorities to reflect actual expenditures in various courts.				(\$87.5)						
Eviction Expungement Reallocation of 2.0 FTEs and personnel costs allocated to the Office of Management and Budget in the Fiscal Year 2026. This includes funding for Judicial Case Processor III positions provided for Eviction Expungements, reflecting the passage of Senate Substitute 1 to Senate Bill 115 of the 153rd General Assembly.			2.0		\$104.7					
Compassionate Release Reallocation of 3.0 FTEs and personnel costs allocated to the Office of Management and Budget in the Fiscal Year 2026. This includes funding for Judicial Case Manager III positions provided for Compassionate Release, reflecting the passage of Senate Substitute 1 to Senate Bill 10 of the 153rd General Assembly.			3.0		\$161.0					



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<b>Non-Judicial Agency Requests</b>										
<b>Office of the Public Guardian</b>										
Web-Based Case Management System Additional funding for web-based financial case management system which is used to track and reconcile bank transactions for each person for whom they are appointed guardian.					\$9.0					
Public Guardian Senior Case Manager Additional Public Guardian Senior Case Manager position and funding to address the growing case load and increased complexity of cases.								1.0		\$65.2
Management Analyst C/S to FTE Additional Management Analyst I position and funding to convert a casual/seasonal position to full-time. Additional support is needed to continue providing routine guardianship monitoring and reporting to the Courts.								1.0		\$28.3
<b>Office of the Child Advocate</b>										
Family Services Senior Program Coordinator C/S to FTE Additional Family Services Senior Program Coordinator position and funding to convert a casual/seasonal position to full-time. Additional support is needed to continue coordinating programs that provide support to youth who are experiencing, or have experienced, foster care.								1.0		\$36.4
Deputy Director Additional Family Services Program Support Administrator position and funding to act as a CASA Deputy Director to support in direct supervision responsibilities and support recruitment, retention, and training.								1.0		\$94.8
<b>Maternal and Child Death Review Commission</b>										
Medical Social/Services Consultant II Additional Medical Social/Services Consultant II position and funding to support the statutory review requirements of untimely deaths of infants, children and pregnant women. Federal grant funds which support several of these positions are uncertain.								1.0		\$65.6
Contractual Increase Additional funds to supplant potential federal funding losses. Contractual services support case reviews and surveillance of deaths, and several contractual positions including an epidemiologist, case manager, and medical abstractor.					\$25.0					



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<b>Delaware Residents' Protection Commission (DRPC)</b>										
Management Analyst C/S to FTE Additional Management Analyst position and funding to convert a casual/seasonal position to full-time. Additional support is needed to analyze data and trends, and identify enhancement opportunities for long-term care.								1.0		\$65.0
Operational Expenses Additional funding for operating expenses for travel, contractual services, and supply needs.										\$3.7
Staff Development Additional funds for certifications, conferences, training, and other staff development.										\$3.0
<b>One-Time Funding Items</b>										
Family Court Staffing - Electronic Court Reporters Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of Electronic Court Reporter positions within Family Court.										13.4
Court of Common Pleas Staffing - Community Court Coordinator Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of a Community Court Coordinator (Management Analyst III) position within the Court of Common Pleas.										6.7
Superior Court Staffing - CCLD Law Clerks Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of CCLD Law Clerk positions within Superior Court.										13.4
Justice of the Peace Court Staffing - Operations Manager Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of an Operations Manager position within the Justice of the Peace Court.										6.7
Judicial Information Center Staffing - Strategic Info Systems Project Leader Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of a Strategic Info Systems Project Leader position within the Judicial Information Center.										6.7



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Superior Court Staffing - Human Resources Manager Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of a Human Resources Manager position within the Superior Court.										6.7
Justice of the Peace Court Staffing - Judicial Case Processor II Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of Judicial Case Processor II positions within JP Court.										6.7
Administrative Office of the Courts Staffing - Training and Education Specialist II Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of a Training and Education Specialist II position within AOC.										6.7
Family Court Staffing - Family Services Program Support Administrator Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of a Family Services Program Support Administrator position within Family Court.										6.7
DRPC Network Portal Additional one-time funding for a network portal.										1.5
<b>Fiscal Year 2027 Recommended Budget</b>	<b>18.3</b>	<b>100.3</b>	<b>1,283.7</b>	<b>\$11,635.5</b>	<b>\$151,258.0</b>			<b>18.0</b>		<b>\$1,913.0</b>
<i>Increase/Decrease</i>	<i>0.0</i>	<i>-10.0</i>	<i>18.0</i>	<i>(\$417.1)</i>	<i>\$9,382.2</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>-9.1%</i>	<i>1.4%</i>	<i>-3.5%</i>	<i>6.6%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>2.8%</i>					



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<b>Additional One-Time Supplemental Items (Office of Management and Budget, Contingencies and One-Time Items)</b>										
Judicial Information Center Staffing - Desktop Technicians Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for office furniture, technology, and other start-up expenses associated with the addition of Desktop Technician positions within the Judicial Information Center.					\$13.4					
Judicial Information Center Staffing - Network Manager Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for office furniture, technology, and other start-up expenses associated with the addition of a Network Manager position within the Judicial Information Center.					\$6.7					
<b>Total Fiscal Year 2027 Recommended One-Time Funding</b>					<b>\$20.1</b>					