



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

Judicial (02-00-00)
Fiscal Year 2023 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 2022 Budget (Base Budget)	17.3	141.3	1,136.7	\$13,252.7	\$103,542.7					
Fiscal Year 2022 Personnel Contingency					\$2,038.4					
Requests										
Annualization of FY22 Positions										
Additional funding and spending authority to annualize two months of personnel costs for the Court of Common Pleas Commissioner and support staff positions received in Fiscal Year 2022.				\$10.8	\$47.9					
Additional funding to annualize nine months of personnel costs for the Office of the Child Advocate (OCA) positions switch-funded due to an expiring grant during Fiscal Year 2022.					\$192.9					
Superior Court - Sussex County Lease					\$61.7					
Additional funding for a five-year negotiated lease agreement to address needs for Superior Court employees previously working out of the Sabo Building in Sussex County. This building is being demolished due to the construction of the new Family Court building and Superior Court staff had an immediate need to be relocated.										
Justice of the Peace Court Lease Escalators					\$21.7					
Additional funding for negotiated building lease increases of four JP court locations and the administrative office.										
Office of the Public Guardian (OPG) - Guardianship Fees				\$43.0						
Additional spending authority for the collection of fees associated with SB 85, passed by the 151st General Assembly, which allows the OPG to collect fees for the provision of its services from the income or resources of any person for which it has been appointed guardian of the person or property, or for whom it acts as a representative payee. This legislation requires these fees to be held in a special fund to be expended by the OPG to provide services for OPG clients in need.										
Diversity, Equity, and Inclusion (DEI) Officer			1.0		\$96.2					
Additional DEI Officer position and funding to focus on branch-wide development and implementation of proactive, diversity and accessibility-oriented initiatives; identify and improve diverse recruitment and retention strategies; provide training opportunities to enhance understanding of diversity, equity, and inclusion; and other responsibilities supporting the Judiciary's commitment to equal employment opportunities and equity practices.										



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<p>Master of Chancery & Staff for the Court of Chancery Additional Master in Chancery and support staff positions and funding to enhance the current complement of Judicial Officers in managing the increased demands of civil actions, guardianship dockets, and strategic aims of the Court.</p>								3.0		\$291.6
<p>Law Clerks Additional Law Clerk positions and funding for the Supreme Court to increase the efficiency of Judicial Officers by assisting with research and writing briefs due to an increase in caseloads and case complexities.</p>								5.0		\$358.2
<p>Additional Law Clerk positions and funding for the Court of Chancery to support the increased demands of civil actions, guardianship dockets, and strategic aims of the Court. Presently, the Court utilizes casual/seasonal law clerks which have created recruitment and retention challenges.</p>			2.0		\$142.9					
<p>Additional Law Clerk position and funding for the Superior Court to assist in the effectiveness of the four 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 of court agreement.</p>								1.0		\$71.4
<p>Court of Common Pleas - Administrative Specialist Positions Additional Administrative Specialist III positions and funding to be consistent with the structure of other Courts by providing full-time administrative support to each Commissioner. Currently, the Court utilizes casual/seasonal staff to provide support for its Commissioners which is causing retention issues for these positions.</p>								3.0		\$147.6
<p>Community Court Coordinator Additional Management Analyst III position and funding to establish the position of a Community Court Coordinator (CCC) for Wilmington Community Court (WCC). The WCC has plans to expand further into the City of Wilmington and cannot operate without a coordinator. The current CCC is a contractor paid through a federal grant which has been requested and awarded annually, but funding is not guaranteed and is currently anticipated to end on September 30, 2023.</p>								1.0		\$73.0



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Justice of the Peace Court - Attorney Additional Attorney position and funding to assist with judicial education, development, and drafting of policy directives and legal memoranda; litigation support and advice for labor and employment issues; legislative drafting and review; legal research; and judicial support for 60 judges.								1.0		\$140.1
Office of the Child Advocate Positions Additional Management Analyst III and MDT (Multidisciplinary Team) Coordinator positions and funding for the Office of the Investigation Coordinator (IC). The IC monitors all reported cases of child sexual abuse, sex trafficking, serious physical injury, and death to ensure a multidisciplinary response by the criminal and civil systems. Currently, the IC has approximately 900 open cases, primarily child sexual abuse, and it cannot keep up with the volume and anticipates numbers to increase as children return to school.								2.0		\$149.9
Family Court FY17 Structural Change Reversal Family Court is requesting the reversal of half of the structural changes made in Fiscal Year 2017 by returning 4.0 FTE positions and associated spending authority from Appropriated Special Funds (ASF) to General Fund (GF). These structural changes were made to reduce expenditures and increase resources to the GF. Presently, 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.							(4.0)	4.0	(\$246.2)	\$246.2
One-Time Funding Items										
Master of Chancery & Staff for the Court of Chancery Additional one-time funding for office furniture, computer technology, software, and other start-up expenses associated with the request for a Master of Chancery and support staff.										\$25.0
Law Clerks Additional one-time funding for office furniture, computer technology, software, and other start-up expenses associated with the request for Law Clerks.										\$17.7
Court of Common Pleas - Administrative Specialist Positions Additional one-time funding for office furniture, computer technology, software, and other start-up expenses associated with the request for the Administrative Specialists for the Court of Common Pleas.										\$8.7



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Other Adjustments										
Other Court Security Adjustments per the Court Security Spending Plan Adjustments to ASF Court Security spending authority to reflect actual expenditures in various courts.				(\$155.6)						
Administrative Specialist ASF FTE Additional ASF FTE Administrative Specialist III to Judicial, Court of Chancery (02-02-10) to reflect Delaware State Clearinghouse Committee approval and address critical workforce needs.		1.0								
Fiscal Year 2023 Recommended Budget	17.3	142.3	1,139.7	\$13,150.9	\$106,144.4		(4.0)	20.0	(\$246.2)	\$1,529.4
<i>Increase/Decrease</i>	<i>0.0</i>	<i>1.0</i>	<i>3.0</i>	<i>(\$101.8)</i>	<i>\$2,601.7</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.3%</i>	<i>-0.8%</i>	<i>2.5%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.5%</i>					
Additional One-Time Supplemental Items (SB 226) (included in OMB contingencies)										
Board of Canvass Additional one-time funding for the Board of Canvass (Superior Court) to conduct the audit of general election poll data related to the Court's role in certifying elections. This funding request aligns with projected expenditures based upon costs incurred during FY21.										66.0
Total Fiscal Year 2023 Recommended One-Time Funding										\$66.0