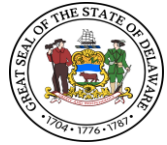


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Judicial (02-00-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

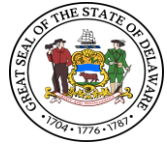
Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)	18.3	137.3	1,164.7	\$14,116.5	\$120,486.5					
Fiscal Year 2025 Personnel Contingency					\$7,744.7					
DTI Secure End User Services					\$981.9					
Requests										
Annualization of Fiscal Year 2025 Positions Additional funding to annualize three months of personnel costs for 16.0 FTE positions received in the Fiscal Year 2025.					\$489.3					\$10.3
Family Court - FTE & Operational Expenses Switch Fund Additional funding to switch fund 18.0 FTE positions and related operational expenses from ASF to GF and reduce spending authority. A combination of cost control measures taken in Fiscal Year 2017 by adding 4.0 FTEs from GF to ASF, structural changes to Family Court's budget, and increased personnel costs over the past 8 years have depleted the Court's ASF holding account. The Court projects an ASF deficit in Fiscal Year 2025 and grows substantially every fiscal year after. This switch fund request would allow the Family Court to reestablish its ASF holding account and reverse the current ASF deficit.		(18.0)	18.0	(\$1,704.6)	\$1,704.6					
Administrative Office of the Courts - Court Interpreters Additional funding for the Court Interpreter Program has grown as the courts have returned to regular calendars and in-person appearances. Rates for interpreters across the region have increased, as has the number of limited English proficiency litigants who require interpreter services.										\$487.0
Justice of the Peace (JP) Court Lease Escalators Additional funding for negotiated building lease increases of four JP Court locations and the administrative office.					\$22.3					
JP Court Fleet Increases 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.										\$60.7
Court of Chancery - Magistrates in Chancery and Support Staff Additional Magistrates in Chancery (two), Judicial Secretary, Law Clerk, Case Manager, and Court Reporter 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.			10.0		\$885.0					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Court of Chancery - Support Staff for Magistrates in Chancery Additional Judicial Secretary, Law Clerk, Case Manager, and Court Reporter positions and funding to provide necessary judicial assistant support for the existing Magistrate teams to meet the demands of scheduling and docket management.								7.0		\$526.1
Family Court - Judicial Officer and Support Staff Additional Judicial Officer (Judge), Judicial Secretary, Law Clerk, Court Security Officer, and Judicial Case Manager positions and funding for Kent 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.			5.0		\$165.8					
Superior Court - Law Clerks Additional Law Clerk positions and funding for the Superior Court to work exclusively with 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.								2.0		\$151.2
Court of Common Pleas - Community Court Coordinator Additional Community Court Coordinator position and funding to convert the contractual position for improved retention and consistency related to staffing for the proposed expansion of Community Court in New Castle County.								1.0		\$83.9
JP Court - Judicial Officer Additional Judicial Officer (Magistrate) position and funding for Kent County to enhance the current complement of Judicial Officers as the number of civil and criminal court cases increase.								1.0		\$95.1
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.								1.0		\$93.0
JP Court - Switch Fund 10.0 FTEs from ASF to GF Additional funding to switch fund 10.0 FTE 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.		(10.0)	10.0	(\$773.0)	\$773.0				(\$0.5)	\$0.5



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
JP Court - Court Security Officers Additional Court Security Officer positions and funding for security staffing needs for the Truancy Court that will be housed in the new Family Court facilities in Sussex and Kent counties.								2.0		\$35.4
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.								2.0		\$107.0
Family Court - Electronic Court Reporters Additional Electronic Court Reporter positions and funding to manage, monitor, and troubleshoot critical court recording equipment and the recording of all court hearings.								2.0		\$92.9
One-Time Funding Items										
Superior Court - Law Clerks Additional one-time funding for office furniture, technology, and other start-up expenses associated with the request for Law Clerks for the Superior Court's CCLD.										\$6.0
Court of Common Pleas - Community Court Coordinator Additional one-time funding for office furniture, technology, and other start-up expenses associated with the request to convert a contractual Community Court Coordinator to FTE in the Court of Common Pleas.										\$4.0
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.					\$56.0					
Parental Representation Additional funding to support Year 2 of the phased implementation of the legal services contract cost reflecting the passage of House Bill 86 of the 152nd General Assembly.										\$808.0



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Right to Representation Additional funding to support the estimated legal services contract and the office of the Right to Representation Coordinator reflecting the passage of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly.					\$904.8					\$769.1
Permit to Purchase Additional Judicial Officer (Magistrate) and Judicial Case Processor positions and funding to support required hearings in the JP Court reflecting the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.			2.0		\$151.3					
Technical Adjustments Adjustments to spending authorities to reflect actual expenditures for the Court of Chancery and Family Court.				(\$30.0)						
JP Court Lease Additional funding for the lease for JP Court 20 (Wilmington).					\$200.0					
Fiscal Year 2026 Recommended Budget	18.3	109.3	1,209.7	\$11,664.9	\$135,317.2			18.0	(\$0.5)	\$2,922.2
<i>Increase/Decrease</i>	<i>0.0</i>	<i>-28.0</i>	<i>45.0</i>	<i>(\$2,451.6)</i>	<i>\$14,830.7</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>-20.4%</i>	<i>3.9%</i>	<i>-17.4%</i>	<i>12.3%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>5.9%</i>					

Additional One-Time Supplemental Items (House Bill 101)	
Family Court - Judicial Officer and Support Staff 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 Kent County Family Court.	\$34.1
Permit to Purchase Additional one-time funding for office furniture, technology, and other start-up expenses associated with the addition of Magistrate and Judicial Case Processor positions for the JP Court reflecting the passage of Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.	\$13.3
Total Fiscal Year 2026 Recommended One-Time Funding	\$47.4