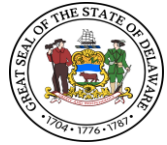


CGO Analyst: Jason R. Smith
 Public Guardian: Alexandra S. McFassel
 Child Advocate: Tania M. Culley
 DNHRQAC Director: Margaret E. Bailey

Judicial - Administrative Office of the Courts - Non-Judicial Services (02-18-00)
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)		1.0	48.0	\$137.7	\$5,394.0					
Fiscal Year 2025 Personnel Contingency					\$278.6					
DTI Secure End User Services					\$52.1					
Requests										
Office of the Public Guardian (OPG)										
Additional funding to transition the OPG's financial case management system to a web & cloud-based Software as a Service (SaaS) platform.										\$9.0
Additional Senior Guardian Case Manager position and funding to assist with lowering the average caseload demand among the three existing Guardian Case Managers.								1.0		\$84.9
Additional Management Analyst position and funding to convert the casual/seasonal position to FTE to assist with the routine guardianship case monitoring for the Court of Chancery.								1.0		\$70.0
Office of the Child Advocate (OCA)										
Additional Family Services Program Support Administrator position and funding to handle and coordinate the additional responsibilities created by the presumed reintroduction of House Bill 170 of the 152nd General Assembly in the 153rd General Assembly.								1.0		\$82.1
Additional funding to supplement losses of VOCA (Victims of Crime Act) grant funding.										\$66.3
Additional funding to increase the Section 10 line item salary line so that the Child Advocate be equal to a Chief Deputy Attorney General.										\$19.2
Additional funding to add the OCA to the Selective Market Variation (SMV) pay table for Attorneys and Public Defenders for retention and expertise.										\$44.8
Additional Senior Program Coordinator positions and funding to convert the casual/seasonal positions to FTE to support the data team, provide social work support to attorneys and the Child Abuse and Neglect (CAN) Panel, and support the services for the youth advancement unit.								4.0		\$199.7
Additional funding to establish a career ladder for the OCA Program Coordinators from Pay Grade 13 to Pay Grade 15.										
Additional Chief of Administration position and funding to separate the duties of the current Chief of Administration who is also serving as a Family Services Support Administrator.								1.0		\$107.2



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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
OCA Continued Additional Senior Program Coordinator position and funding to serve as a Court Appointed Special Advocate (CASA) Recruitment and Retention Director.								1.0		\$77.9
Delaware Nursing Home Residents Quality Assurance Commission (DNHRQAC) Additional funding to annualize three months of personnel costs for 1.0 FTE and casual seasonal position received in the Fiscal Year 2025.					\$19.6					\$11.5
Additional funding for operational increases to align with the new number of staff members provided in Fiscal Year 2025.										\$8.5
Fiscal Year 2026 Recommended Budget		1.0	48.0	\$137.7	\$5,744.3			9.0		\$781.1
<i>Increase/Decrease</i>		<i>0.0</i>	<i>0.0</i>	<i>\$0.0</i>	<i>\$350.3</i>					
<i>% Increase/Decrease</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.5%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>1.3%</i>					