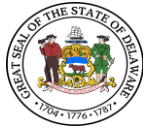




CGO Analyst: Jason R. Smith  
 Chief Justice: Collins J. Seitz, Jr.  
 State Court Administrator: Gayle P. Lafferty

**Judicial (02-00-00)**  
**Fiscal Year 2022 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
<b>Fiscal Year 2021 Budget (Base Budget)</b>	21.3	140.3	1,123.7	\$12,896.9	\$102,132.2					
Fiscal Year 2021 Personnel Contingency					\$104.0					
<b>Requests</b>										
Technology Hardware Replacement Additional funding to replace the Storage Area Network (SAN) that supports the courts' IT infrastructure by storing data critical for court operations.					\$500.0					
Justice of the Peace Court Lease Escalators Additional funding for negotiated building lease increases of four JP Court locations and the administrative office.					\$48.0					
Additional FTEs for the Office of the Child Advocate Additional Court Appointed Special Advocate (CASA) Training Director and MDT (Multidisciplinary Team) Coordination Specialists positions and funding for three grant-funded positions expiring in March 2022. These positions address critical workforce needs related to the CASA Program and the Office of the Investigation Coordinator.	(3.0)		3.0		\$62.9					
Telecommunications/Network Technologist III Additional Telecommunications/Network Technologist III position and funding for the Judicial Information Center to focus on technical security needs.			1.0		\$93.7					
Additional Spending Authority for Family Court Personnel Costs Additional spending authority for personnel costs to reflect actual expenditures.					\$200.0					
<b>Other Adjustments</b>										
Other Court Security Adjustments per the Court Security Spending Plan Adjustments to ASF Court Security spending authority to reflect actual expenditures in various courts.					\$104.3					
Court Interpreters Additional Court Interpreter positions and funding to work fixed schedules and maintain consistent federally mandated language access in courts identified as high Spanish volume courts.			3.0		\$254.6					
Court Security Officer I Positions in Superior Court Additional Court Security Officer I positions and funding for New Castle County Superior Court to maintain an appropriate ratio of Court Security Officers to Judicial Officers.			2.0		\$108.3					



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Transfer and Switch Fund from Judicial to DOJ Reallocate and Switch Fund 1.0 FTE, Judicial Case Processor II (BP# 96880) position from Judicial, Supreme Court, Reg - Arms of the Court (02-01-40) to Legal, Department of Justice (15-01-01) NSF to GF to reflect Delaware State Clearinghouse Committee approval and address critical workforce needs.	(1.0)									
Transfer of 1.0 FTE from DOC to Judicial - Section 11 Request Reallocate 1.0 FTE, Judicial Case Processor III (BP# 128233) position from Department of Correction, Special Operations (38-04-08) to Judicial, Justice of the Peace Court (02-13-10) to address critical workforce needs.			1.0							
<b>Fiscal Year 2022 Recommended Budget</b>	<b>17.3</b>	<b>140.3</b>	<b>1,133.7</b>	<b>\$13,201.2</b>	<b>\$103,303.7</b>					
<i>Increase/Decrease</i>	-4.0	0.0	10.0	\$304.3	\$1,171.5					
<i>% Increase/Decrease</i>	-18.8%	0.0%	0.9%	2.4%	1.1%					
<i>% Increase/Decrease without Personnel Contingency</i>					1.0%					