

# Judicial Department

<b>Proposed Adjustments as Introduced</b> (\$ in millions)				
	<b>FY 2021 Proposed</b>		<b>FY 2022 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 854	\$507.3	\$33.7	\$507.3	\$33.7
Proposed Increases	29.6	1.7	33.3	1.7
Proposed Decreases	<u>(9.0)</u>	<u>&gt;(0.0)</u>	<u>(9.0)</u>	<u>&gt;(0.0)</u>
\$ Net Change	20.5	1.7	24.3	1.7
<b>HB/SB 30, as Introduced</b>	<b>\$527.8</b>	<b>\$35.4</b>	<b>\$531.6</b>	<b>\$35.4</b>
% Change	4.0%	5.0%	4.8%	5.0%
FTEs	3,411.71	106.00	3,441.71	106.00
# Change	124.00	0.00	154.00	0.00

- **General District Courts**

- ***Increase Criminal Fund Appropriation.*** The Governor’s proposal includes an increase of \$2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a \$2.3 million increase in FY 2020 to cover higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the General District Courts to \$19.3 million each year.
- ***District Court Clerk Positions.*** Proposes \$1.9 million GF in FY 2021 and \$3.7 million GF in FY 2022 and 30 additional positions each year for additional deputy district court clerk positions. According to the workload standards developed by the Office of the Executive Secretary of the Supreme Court, current staffing levels in district courts are 276 positions lower than that suggested by the 2019 staffing model. This would increase the total general district court clerk FTE positions to 1,642.00.
- ***New Judge and Clerk in 19<sup>th</sup> Judicial District.*** Includes \$323,000 GF each year to fund a new general district court judgeship in the 19<sup>th</sup> Judicial District (Fairfax) and one corresponding deputy district court clerk position. The new judgeship is a recommendation of the Committee on District Courts.

- **Juvenile and Domestic Relations District Courts**
  - *Increase Criminal Fund Appropriation.* Includes an additional \$2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a \$2.3 million increase in FY 2020 to cover higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the Juvenile and Domestic Relations District Courts to \$36.8 million each year.
  
- **Indigent Defense Commission**
  - *Provide Additional Public Defender Positions.* Includes \$3.8 million GF in FY 2021 and \$5.7 million GF in FY 2022 and 59 positions to hire additional public defender positions. The new positions are intended to address increased workloads and reduce turnover in offices across the Commonwealth.
  - *Establish Prince William Office.* Includes \$2.7 million each year and 35 positions to establish a new public defender office in the County of Prince William. There are currently 25 public defender offices serving the Commonwealth, with Prince William County being the largest locality not currently served. This would be the first new public defender’s office established in the Commonwealth since 2005.
  - *Annualize Paralegal Costs.* Includes \$637,000 GF each year to annualize the costs of 20 paralegal positions authorized in FY 2020 in Chapter 854 of the 2019 Acts of Assembly. This is a technical adjustment that was not captured as part of the Department of Planning and Budget’s base budget adjustments.