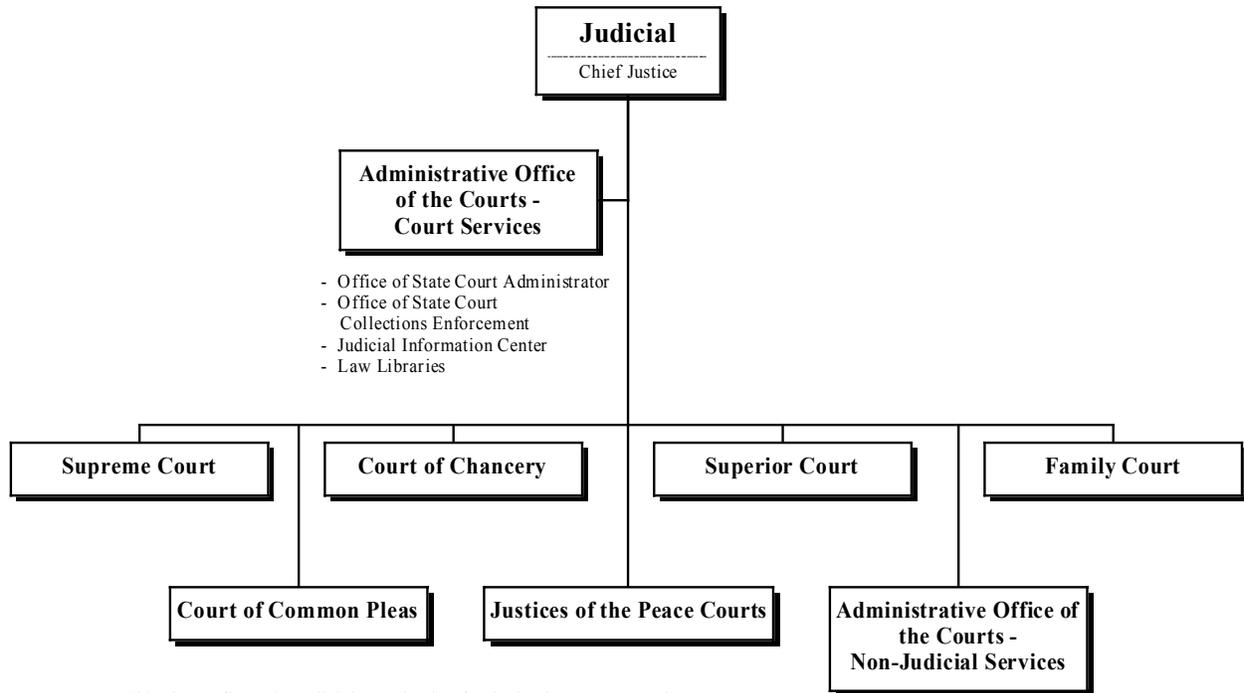


JUDICIAL

02-00-00



Administrative Office of the Courts - Court Services

- Office of State Court Administrator
- Office of State Court Collections Enforcement
- Judicial Information Center
- Law Libraries

Administrative Office of the Courts - Non-Judicial Services

- Office of the Public Guardian
- Violent Crimes Compensation Board
- Child Placement Review Board
- Educational Surrogate Parent Program
- Office of the Child Advocate

Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. Pursuant to Supreme Court Rule No. 87, the Administrative Office of the Courts recommends systemwide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

MISSION

To provide an efficient and effective mechanism for the citizens of the State to have their cases fairly decided in a prompt manner.

KEY OBJECTIVES

During Fiscal Year 2003, the Delaware Judiciary expects to:

- Occupy a new, state-of-the art courthouse in New Castle County that will provide world class customer services to the citizens of Delaware.
- Procure a commercial-off-the-shelf (COTS) case and financial management system that will provide integrated case management information on all civil and criminal cases in the Justice of the Peace Court, Court of Common Pleas, Family Court, Superior Court, Court of Chancery, and Supreme Court.
- Develop and implement case management initiatives which will reduce the adjudication time in criminal cases with an emphasis on those cases where the defendant is detained.

- Complete strategic plans for court facilities in Kent and Sussex counties.

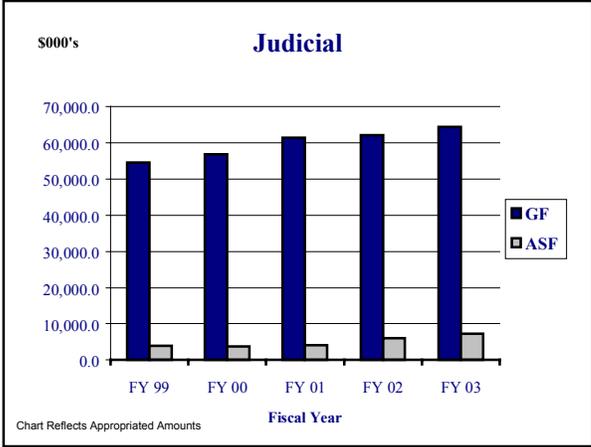


Chart Reflects Appropriated Amounts

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 61,344.4 | 62,146.2 | 64,415.3 |
| ASF | 4,011.3 | 6,087.1 | 7,168.9 |
| TOTAL | 65,355.7 | 68,233.3 | 71,584.2 |

JUDICIAL 02-00-00

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 1,046.5 | 1,069.5 | 1,064.5 |
| ASF | 74.0 | 95.0 | 95.0 |
| NSF | 26.2 | 25.3 | 26.3 |
| TOTAL | 1,146.7 | 1,189.8 | 1,185.8 |

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Base adjustments to Office of the State Court Administrator (02-17-01) include \$384.9 in New Castle County Courthouse to annualize 11.0 FTEs for the new courthouse.
- ◆ Base adjustments to Family Court (02-08-10) include \$207.0 in Personnel Costs for the annualization of 6.0 FTEs funded in Fiscal Year 2002 from an expiring Juvenile Accountability Incentive Block Grant (JAIBG).
- ◆ Base adjustments to the Court of Chancery (02-02-10) include \$480.8 ASF in Personnel Costs, \$5.7 ASF in Travel, \$99.8 ASF in Contractual Services, \$16.8 ASF in Supplies and Materials, and \$15.0 ASF in Capital Outlay to annualize the transfer of the Register in Chancery offices from county to state control.
- ◆ Recommend inflation adjustment of \$1,010.3 in Personnel Costs for Compensation Commission salaries and OECs increases for judicial officers.
- ◆ Recommend inflation adjustment of \$134.6 to Office of the State Court Administrator (02-17-01) in Family Court Civil Attorney for pick up of two contractual attorney positions from expiring Delaware Bar Association funding for representing indigent parents in dependency/neglect and termination of parental rights cases (expedites permanency).
- ◆ Recommend enhancement of \$55.0 in Office of the State Court Administrator (02-17-01), New Castle County Courthouse and 1.0 FTE Telecommunications Technician to set up, operate and maintain the new courthouse's telephone system. The new courthouse is scheduled to open in September 2002.
- ◆ Recommend inflation adjustment in Justices of the Peace Courts (02-13-10) of \$20.9 in Contractual Services for rent increases for Justices of the Peace Courts #2 (Rehoboth Beach), #11 (New Castle), #13 (Wilmington), #15 (Claymont), and the Administrative Offices (New Castle).

- ◆ Recommend one-time funding in the Budget Office's contingency for the Office of the State Court Administrator (02-17-01) of \$742.6 for equipment, furniture, archiving and moving costs for New Castle County Courthouse. Additional technology items and computer equipment are to be funded through the Development Fund.
- ◆ Recommend one-time funding in the Budget Office's contingency of \$25.0 for Superior Court (02-03-10) for Board of Canvass for certifying upcoming election results.
- ◆ Recommend one-time funding in Budget Office's contingency of \$6.5 for Office of the Child Advocate (02-18-05) for office equipment and computer.

CAPITAL BUDGET:

- ◆ Recommend \$170.0 for the Minor Capital Improvements and Equipment Program.

JUDICIAL

02-00-00

SUPREME COURT

02-01-00

MISSION

The Delaware Supreme Court endeavors to:

- Provide an efficient mechanism for the prompt, fair and legally correct disposition of cases on appeal and on original applications.
- Regulate the practice of law through various committees appointed by the Supreme Court.
- Establish statewide goals and implement appropriate policies for judicial administration and for support operations.
- Supervise other state courts, pursuant to the Chief Justice's authority under Article IV, Section 11 of the Delaware Constitution.

KEY OBJECTIVES

Over the Fiscal Year 2003 – Fiscal Year 2005 period, the Court expects to accomplish the following:

- Continue to render final dispositions in most cases within 90 days from the under advisement date to the final decision date.
- Continue to regulate the practice of law in Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The Supreme Court is created by Article IV, Section 1 of the Delaware Constitution. The Supreme Court consists of a Chief Justice and four Justices, who are appointed by the Governor and confirmed by the Senate. The Justices are appointed for 12-year terms. The Chief Justice, in consultation with the Justices, is responsible for the administration of all courts in the State and appoints a state court administrator of the Administrative Office of the Courts to manage the non-judicial aspects of court administration.

Under Article IV, Section 11 of the Delaware Constitution, the court has final appellate jurisdiction in criminal cases from the Superior Court in which the sentence shall be death, imprisonment exceeding one month, or fine exceeding \$100 and in such other cases as shall be provided by law, in civil cases as to final judgments, and for certain other orders of the Court of Chancery, the Superior Court and the Family Court. Appeals are heard on the record established in the trial court.

Delaware is an appeal of right state. If an appeal is within the jurisdiction of the court, the court must accept the appeal. In most other states, the highest appellate court has discretion to accept or refuse appeals through the process of filing a petition for certiorari. Appeal processing, from initial filing to final decision, is the primary activity of the Supreme Court.

The Court on the Judiciary is established by Article IV, Section 37 of the Delaware Constitution. The court consists of the five members of the Delaware Supreme Court, the Chancellor of the Court of Chancery and the President Judge of the Superior Court. The purpose of the Court on the Judiciary is to investigate complaints filed against any judicial officer appointed by the Governor and to take appropriate action as set forth in the Constitution.

The Supreme Court regulates the practice of law in Delaware through various committees appointed by the court. These committees are funded by assessments paid by lawyers pursuant to Supreme Court Rules.

The Board on Professional Responsibility and Office of Disciplinary Counsel are authorized by Supreme Court Rule 62 and Supreme Court Rule 64 respectively. Under Supreme Court Rule 62(c), the court appoints a Preliminary Review Committee. The board, the Preliminary Review Committee and the Office of Disciplinary Counsel are responsible for the regulation of the conduct of the members of the Delaware Bar. Matters heard by the Board on Professional Responsibility are subject to review by the Delaware Supreme Court.

The Lawyers' Fund for Client Protection is authorized by Supreme Court Rule 66. The purpose of the trust fund is to establish, as far as practicable, the collective responsibility of the legal profession in respect to losses caused to the public by defalcations of members of the Bar.

The Board of Bar Examiners is authorized by Supreme Court Rule 51. It is the duty of the board to administer Supreme Court Rules 51 through 55 which govern the testing and procedures for admission to the Bar.

The Commission on Continuing Legal Education is authorized by Supreme Court Rule 70 and Mandatory Continuing Legal Education Rule 3. The purpose of the commission is to ensure that minimum requirements for continuing legal education are met by attorneys in order to maintain their professional competence throughout their active practice of law.

JUDICIAL 02-00-00

The Supreme Court Advisory Committee on the Interest on Lawyer Trust Accounts Program (IOLTA) is authorized by Supreme Court Rule 65. The function of the committee is to oversee and monitor the operation of the Delaware Interest on Lawyer Trust Accounts Program as established pursuant to Rule 1.15 of the Delaware Lawyers' Rules of Professional Conduct. The committee reports annually to the Supreme Court on the status of the program and the work of the committee. It is the exclusive responsibility of the Delaware Bar Foundation, subject to the supervision and approval of the court, to hold and to disburse all funds generated by the IOLTA program.

The Board on the Unauthorized Practice of Law is authorized by Supreme Court Rule 86. It is the duty of the board to administer Supreme Court Rule 86, to investigate matters *sua sponte*, or referred to it from any source, respecting issues of the unauthorized practice of law.

The Chief Justice, in consultation with the justices, has the responsibility to manage judicial administration for all courts. In this role, the Chief Justice monitors the performance of the entire judicial system, identifies areas for increased administrative focus, coordinates plans to deal with inter-court issues and reviews individual court budgets as part of the judiciary's overall budget for presentation to the General Assembly.

In June 2001, the court celebrated its 50th Anniversary as a separate appellate court under the constitutional amendment enacted in 1951

Among the court's major accomplishments within the past year are the disposition of most cases within 36 days of the date of submission to the date of final decision which is well under the 90 day standard that the court has set in accordance with American Bar Association standards, the partial implementation, in conjunction with the Governor and the General Assembly, of the recommendations of the Court 2000 Commission, and the establishment of the Council of Court Administrators under Administrative Directive 122 to address system-wide administrative issues. The court established a Delivery of Criminal Justice Policy Committee to implement the recommendations of the Speedy Trial Guidelines Committee under Administrative Directive 128. The Uniform Case Processes Committee was formed under Administrative Directive 127 to develop uniform court-wide operational practices and procedures for the Delaware court system, as well as to recommend a commercial software case and financial management system for possible purchase.

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 2,267.9 | 2,286.9 | 2,383.3 |
| ASF | 64.8 | 149.4 | 149.4 |
| TOTAL | 2,332.7 | 2,436.3 | 2,532.7 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 27.0 | 28.0 | 28.0 |
| ASF | -- | -- | -- |
| NSF | 11.3 | 11.3 | 11.3 |
| TOTAL | 38.3 | 39.3 | 39.3 |

SUPREME COURT 02-01-10

ACTIVITIES

- Disposition of appeals.
- Monitoring of time schedules.
- Disposition of complaints against judicial officers appointed by the Governor.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| Average # days from under advisement date to final decision date | | | |
| Criminal | 36.7 | 33.5 | 30.5 |
| Civil | 32.5 | 31.5 | 30.5 |
| Average # days from initial filing to final decision date | | | |
| Criminal | 211.5 | 201.5 | 195.0 |
| Civil | 186.2 | 180.2 | 178.0 |
| % of cases disposed within 30 days of date of submission | 57.2 | 60.0 | 65.0 |
| % of cases disposed within 90 days of date of submission | 93.6 | 95.0 | 95.0 |

REG-ARMS OF THE COURT 02-01-40

ACTIVITIES

- Office Disciplinary Counsel and Board on Professional Responsibility
 - Disposing of complaints against lawyers.
- Lawyers' Fund for Client Protection
 - Processing claims with the fund.
 - Auditing lawyers' financial accounts.
- Board of Bar Examiners
 - Processing applicants to take the Bar examinations.

JUDICIAL

02-00-00

- Commission on Continuing Legal Education (CLE)
 - Processing of lawyer compliance affidavits.
 - Evaluating CLE programs.

PERFORMANCE MEASURES

Lawyers' Fund for Client Protection

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|-------------|-------------------|-------------------|----------------------|
| # of claims | 21 | 20 | 15 |

Board of Bar Examiners

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---------------------------|-------------------|-------------------|----------------------|
| # of applicants processed | 242 | 250 | 260 |

Commission on Continuing Legal Education

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---------------------------------|-------------------|-------------------|----------------------|
| # of FY 02 affidavits processed | 1,125 | 1,200 | 1,300 |

Office of Disciplinary Counsel

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|-----------------|-------------------|-------------------|----------------------|
| # of complaints | 453 | 400 | 375 |

COURT OF CHANCERY

02-02-00

MISSION

The principal mission of the Court of Chancery is to render justice in matters relating to corporate litigation, fiduciary and other matters within its jurisdiction in a way that is: (1) fair; (2) prompt; (3) efficient; and (4) highly expert.

KEY OBJECTIVES

- To maintain and enhance the court's reputation for excellence in judicial work.
- To maintain and enhance the court's automated capability to handle its workload.
- To effect a smooth transition of the court's clerical staff, the Register in Chancery, from a county office to a state office.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's Court of Chancery is a non-jury court of limited jurisdiction. Its jurisdiction includes both corporate and non-corporate litigation matters. The judges spend approximately 60 percent of their time on corporate litigation. This specialization and the resulting expertise contribute importantly to the fact that Delaware is a preferred situs for incorporation in the United States. The remainder of the court's resources is spent handling non-corporate litigation and on the appointment of guardians and trustees, the fiduciary administration of guardianships, trusts and estates and other non-litigation matters. The court is the sole Delaware court with general power to issue temporary restraining orders and preliminary injunctions.

The court consists of one Chancellor, four Vice-Chancellors, who are appointed for 12-year terms, and one Master in Chancery, who holds hearings and issues reports that in most instances fully resolve filed cases. The Court of Chancery holds court in New Castle, Kent and Sussex counties.

It should be noted that many areas of the court's work are handled by the Master in Chancery, who holds evidentiary hearings and writes opinions ("reports") chiefly in areas of the court's jurisdiction (such as wills, estates, real estate and guardianships) other than corporate law. These matters are assigned to the Master by the Chancellor and parties have a right to appeal to a

JUDICIAL

02-00-00

judge in all instances if they so choose. In fact, such appeals are relatively rare. If it were not for the use the court has made of this position, the burdens on the time of the Chancellor and the Vice Chancellors would be significantly greater because the nature of the cases assigned to the Master in Chancery is such that they are very time consuming.

A major initiative of the court is the transition to a state clerical office to support the court's technology improvements. The second leg of a constitutional amendment passed during the last General Assembly, effectively converting the Register in Chancery into a statewide clerk's office for the court. The change will enable the court to integrate its technology initiatives with modern case processing, filing and management techniques.

The court has made significant progress in the past few years in implementing technology. The video-conferencing project approved by the General Assembly has been operational since July 1998. It allows judges to conduct conferences and some hearings with lawyers from around the country as well as from other areas of Delaware. This is time saving and makes the State of Delaware a more attractive place to do business as well as making it competitive with other states. In addition, the court is working with professors at Delaware Law School of Widener University to develop procedures for electronic filing of documents and to make the court's decisions available the same way. This project is expected to make the court more accessible to the business community of the world and by saving paper it will not only help the environment, but will allow the court's need for storage of records to grow at a slower rate than would otherwise be true.

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 2,077.1 | 2,062.2 | 2,152.3 |
| ASF | -- | 603.6 | 1,171.7 |
| TOTAL | 2,077.1 | 2,665.8 | 3,324.0 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 26.0 | 26.0 | 26.0 |
| ASF | -- | 21.0 | 21.0 |
| NSF | -- | -- | -- |
| TOTAL | 26.0 | 47.0 | 47.0 |

COURT OF CHANCERY

02-02-10

ACTIVITIES

- Prompt scheduling and disposition of requests for temporary restraining orders and preliminary injunctions.
- Holding trials.
- Ruling of attorney's fees.
- Certifying questions of law to the Supreme Court.
- Ordering sales of real and personal property.
- Issuing instructions to fiduciaries (executors)/receivers/guardians/trustees to do or to refrain from doing deeds for which they lack authority to act without court approval.
- Exercise powers of review on appeal from administrative proceedings.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % decisions rendered within a period of 90 days after readiness for adjudication | 90 | 90 | 90 |
| # matters filed | 2,142 | 2,206 | 2,272 |

JUDICIAL

02-00-00

SUPERIOR COURT

02-03-00

MISSION

The primary mission of Superior Court is to provide superior service to the public in pursuit of justice.

The following statements of purpose are based on the five performance areas in the Trial Court Performance Standards:

- To be accessible to all litigants and other court users within safe and convenient facilities.
- To provide prompt and efficient resolution of disputes and to meet its responsibility to everyone affected by its actions in a timely and expeditious manner.
- To provide due process and individual justice in each case, treat similar litigants similarly and ensure that the court's actions, and the consequences thereof, are consistent with established law.
- To be accountable for the utilization of the resources at its disposal.
- To ensure that the court's personnel practice and decisions establish the highest standards of personal integrity and competence among its employees.
- To instill public trust and confidence that the court is fairly and efficiently operated.

KEY OBJECTIVES

During Fiscal Year 2003, Superior Court expects to accomplish the following:

- Increase the rate of compliance with the Chief Justice's Speedy Trial Directive for the disposition of criminal cases. From the commencement of a criminal prosecution or civil proceedings to its conclusion by adjudication or otherwise, any elapsed time other than reasonably required for pleadings, discovery and courts events is unacceptable and must be eliminated.
- Increase the rate of compliance with the American Bar Association's standards for the disposition of civil cases.
- Incorporate conflict management into the scheduling process, establishing greater adherence to court schedules and tightening the notification process.

- Reduce the rate of capias issuance. Reduce the number of capiases outstanding by continuing review of their status and by promoting efforts to apprehend those who fail to appear.
- Expand new training opportunities for staff, particularly in management and supervisory skills. Develop recruitment and training programs for staff which recognize diversity as a core value of the Superior Court.
- Maximize staff productivity through enhancements to automated case management systems and provide basic tools needed to use those systems.

Environmental Scan

The Superior Court is Delaware's court of general jurisdiction. The court's jurisdiction includes:

- criminal felony cases;
- all civil cases where the claim exceeds \$100,000 and those under \$100,000 where a jury trial is demanded;
- appeals arising from the decisions of more than 50 boards and commissions;
- appeals from the Court of Common Pleas; and
- applications for extraordinary writs, such as habeas corpus and mandamus.

BACKGROUND AND ACCOMPLISHMENTS

This year, the court concentrated on the expansion of its electronic service delivery, browser-based report distribution and converting paper-based communications to electronic communications as it positioned itself for integration for full e-commerce transactions. An entire new graphic look was unveiled this year for the Superior Court's website. In addition, an analysis of its user statistics provided guidance on the most used pages which led to the development of fast access points, combined with more traditional search methodologies for the advanced users. The Superior Court continued to build upon the foundation of its content-rich website. It is now concentrating on the provision of interactive capabilities to enable the court to serve the public in a dynamic environment. Interactive *Search* capability was added to the site, which allows users to find information through both word and phrase searches. For the first time, Delaware's citizens summoned to jury service can respond via the web to their summons. All current Superior Court orders and opinions have been added to the site and are

JUDICIAL 02-00-00

now immediately available online in a printable standard format. Providing this service online enables the court to serve the public in a more timely manner as well as make gains in court efficiency and cost savings.

In March 2001, the statewide Drug Court Information System (DCIS) began to receive cases from Case Management System/Automated Sentencing Order Project (CMS/ASOP). DCIS, is an integrated client/server information system that merges data from multiple sources, including Treatment Access Center (TASC), and treatment providers to support judicial decision making, assist in client management, and inter/intra-agency communication. In addition, the system enables statistical analysis of client information to improve operations and to quantitatively measure Drug Court outcomes. Apart from the savings in operating costs, the fundamental DCIS business value is that time-consuming and labor-intensive data entry and database administration can now be centralized, and the handling of paper in the Drug Court processes can be eliminated. Online information obviates the need to conduct time-consuming manual research and inter-agency follow-up and return telephone calls. The court operation is further streamlined, because a client can be effortlessly tracked from any workstation. DCIS has resulted in a greater accessibility to shared data by selected users, the end of redundant data entry, and the ability to end the paper-driven processes.

In March 2000, the court implemented the Automated Sentence Order Project (ASOP). At this time, the system is used state-wide in the Superior Court, and is now used to seamlessly access the DCIS system for court-based users. ASOP, designed to support Delaware's sentencing process by standardizing the format of sentence orders, provides real-time electronic court orders to the Department of Correction. This year, the courts' Investigative Services Unit (Pre-sentence) has begun to use the system to prepare modified orders based on restitution. A new version of the software is expected to be installed in the fourth quarter.

The court's nationwide reputation was recognized when it was selected by the U.S. Department of Justice as one of nine pilot sites in the country to test the concept of re-entry courts. Re-entry courts focus on the need to create accountability systems and support networks for returning offenders to increase the chances of successful reintegration into their communities. The court is testing two approaches to re-entry: one targets returning domestic violence offenders in Sussex County and the other deals with the general population of returning offenders in New Castle County.

The court continued its efforts to improve the overall effectiveness of the criminal justice system by inter-agency collaboration. The court is now conducting contempt hearings in welfare fraud cases where the defendant has failed to make restitution payments to the State. Working in cooperation with the Division of Audit and Recovery of the Department of Health and Social Services, these contempt hearings have been expanded.

The court expanded its initiatives to improve the collection rate of unpaid court assessments. Court staff are serving as faculty at the training academy for new Probation and Parole Officers. Staff provides training in the use of the courts' case management system to Records Office personnel at the Multi-Purpose Criminal Justice Facility (Gander Hill) prison. The court started accepting payments to the court by credit cards in Kent County to make the collection process more efficient and to speed up the return of restitution funds to victims of crime.

Finally, Superior Court refined its vision, mission and core values through the collaborative efforts of its judges and staff from across Delaware. The vision of the Superior Court is to be the Superior Court with the most superior service in the nation by providing superior service to the public in pursuit of justice. The court has agreed that the core values as an organization are UNITED, which stands for unity, neutrality, integrity, timeliness, equality and dedication. The court is committed to building on the quality of justice and public service for which the Superior Court of Delaware is well known here and across the nation.

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 16,032.3 | 16,045.8 | 16,428.7 |
| ASF | -- | -- | -- |
| TOTAL | 16,032.3 | 16,045.8 | 16,428.7 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 286.0 | 286.0 | 286.0 |
| ASF | -- | -- | -- |
| NSF | 4.0 | 6.0 | 6.0 |
| TOTAL | 290.0 | 292.0 | 292.0 |

JUDICIAL

02-00-00

SUPERIOR COURT ***02-03-10***

ACTIVITIES

- Hear criminal cases.
- Hear civil cases.
- Hear administrative agency appeal cases.
- Hear involuntary commitment cases.
- Conduct jury operations.
- Conduct investigative services.
- Hold alternative dispute resolution.
- Perform administrative tasks.

PERFORMANCE MEASURES

- Compliance rate with Chief Justice's Speedy Trial Directive for criminal cases.
- Compliance rate with American Bar Association civil disposition standards.
- Average number of days to file transcript.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---|---------------------------|---------------------------|------------------------------|
| Criminal case disposition compliance rate | 52.6 | * | * |
| Civil case disposition compliance rate | 69.6 | * | * |

* Performance measures data is being collected.

COURT OF COMMON PLEAS **02-06-00**

MISSION

The Court of Common Pleas is dedicated to the principle of equal and timely access to justice so that all individuals are treated with integrity, honesty, equality, respect for the rule of law and the rights of all. The court uses all staff in a collaborative manner and operates efficiently while maintaining public trust and confidence.

KEY OBJECTIVES

- Adjudicate cases fairly and with integrity.
- Reduce delay in bringing cases to trial.
- Improve service to the citizens of the State.
- Provide a safe, accessible and secure environment for the citizens of the State.
- Dispose of cases more efficiently.
- Responsibly use and account for public resources.
- Respond effectively to changing conditions.

BACKGROUND AND ACCOMPLISHMENTS

The Court of Common Pleas has jurisdiction over:

- All misdemeanors except certain drug-related crimes.
- Preliminary hearings in all felony cases.
- Traffic offenses.
- Civil cases where the amount in controversy does not exceed \$50,000 on the complaint.
- Civil and criminal appeals from the Justice of the Peace Courts.
- Criminal appeals from Alderman's Court.
- Appeals from the Division of Motor Vehicles in license suspensions.

The court receives most of its criminal caseload from the Justice of the Peace Courts and a small percentage of filings from the Alderman's courts. Approximately three percent of filings are filed directly by the Attorney General.

Jury trials are available to all criminal defendants. Civil cases are tried without a jury. Appeals from the court are to the Superior Court on the record.

JUDICIAL 02-00-00

The court has nine authorized judgeships. Five judges sit in New Castle County, two in Kent County, and two in Sussex County. The court also has two Court commissioners, quasi-judicial positions, one in New Castle County, and one shared between Kent and Sussex counties.

The Commission on Courts 2000 envisioned an expanded and strengthened Court of Common Pleas as vital to the Delaware court system. Legislation implementing the Commission's report vested significant new areas of jurisdiction in the court in January 1995.

In 1997, the court began its strategic planning effort by adopting the Trial Court Performance Standards. Judges and staff have been implementing a series of action plans designed to evaluate the court's delivery of service, to assess the court's performance, and to structure its future planning efforts.

On May 1, 1998, the Municipal Court merged with the Court of Common Pleas, doubling the court's caseload in New Castle County. Coupled with the 1995 increased jurisdiction, the merger placed a considerable burden on the court's resources, resulting in the development of a case backlog.

In July 1998, the court began to operate a court-supervised, comprehensive drug diversion program for non-violent offenders in New Castle County. This voluntary program that includes regular appearances before a judge, participation in substance abuse education, drug testing and treatment, if needed, has handled more than 1,350 participants since its inception. This program has been the subject of a study by the University of Pennsylvania on the role of judicial status hearings in drug court, the first such study of its kind in the nation.

In 1999, the National Center for State Courts conducted an operations assessment of the court's clerks' offices and provided the court with a series of recommendations designed to improve the court's delivery of service to the public.

The court began a mediation dispute resolution program in 2001. In partnership with the Center for Community Justice and the Delaware Center for Justice, the court has referred approximately 300 cases for mediation. Mediation provides an alternative to criminal prosecution and leaves participants with an increased sense of satisfaction about the criminal justice process.

In the framework of these efforts, the Court of Common Pleas' Fiscal Year 2003 budget request focuses on improving the court's performance in the areas of expedition and timeliness. Insuring access to justice, equality, fairness and integrity, and independence and accountability are also important elements of the court's three-year plan.

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 6,545.8 | 6,306.2 | 6,613.3 |
| ASF | 59.9 | 126.0 | 126.0 |
| TOTAL | 6,605.7 | 6,432.2 | 6,739.3 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 126.0 | 122.0 | 125.0 |
| ASF | 3.0 | 3.0 | 3.0 |
| NSF | 1.0 | 1.0 | 1.0 |
| TOTAL | 130.0 | 126.0 | 129.0 |

COURT OF COMMON PLEAS 02-06-10

ACTIVITIES

- Courtroom activities;
- Case processing activities;
- Accounting and collections activities;
- Court security;
- Automation; and
- Statewide court operations management.

PERFORMANCE MEASURES

The following performance measures are designed to describe the current environment of the Court of Common Pleas.

Performance Measure 1 shows criminal case filings, dispositions, cases pending, and revenue collections for the statewide court. Through Fiscal Year 1995, the court was largely able to keep pace with its caseload. The drop in dispositions and collections in Fiscal Year 1996 was attributable to the 1995 increase in jurisdiction and, in particular, was tied to the impact of jury trials in New Castle County. By applying aggressive case management techniques, the court managed to keep pace with its incoming caseload in spite of a significant caseload increase in Fiscal Year 1997. At the same time, collection numbers began to rise, attributable both

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to caseload increases and the implementation of an automated financial system throughout the State. Collections from Fiscal Year 1998 through Fiscal Year 2001 continued to rise, but the lag in the disposition rate in those years is a result of dramatic caseload increases throughout the State and the Municipal Court merger in New Castle County.

Performance Measure 1

Criminal Case Filings and Dispositions

| Fiscal Year | Criminal | | | \$ Amount Collected 000's |
|-------------|---------------|-----------------------|------------------|------------------------------|
| | Misd. Filings | Criminal Dispositions | Criminal Pending | |
| 1995 | 53,371 | 54,573 | 10,690 | 2,255.9 |
| 1996 | 63,303 | 54,038 | 17,489 | 2,002.2 |
| 1997 | 82,767 | 84,359 | 17,141 | 2,570.3 |
| 1998 | 95,915 | 89,382 | 24,555 | 2,992.9 |
| 1999 | 110,199 | 107,910 | 31,874 | 3,348.0 |
| 2000 | 125,491 | 111,900 | 47,978 | 4,596.7 |
| 2001 | 73,393 | 70,811 | 34,763 | 5,111.6 |

Performance Measure 2 shows the time from transfer for arraignment to disposition by case type. In New Castle County, the time from transfer for arraignment to trial shows the impact of the huge caseload increase in the last three years. Until Fiscal Year 1995, the average time from transfer for arraignment to trial for most cases was four weeks. The impact of the 1995 jurisdiction increases doubled that time. In the last three years, the numbers increased dramatically as a consequence of caseload increases and the merger with the Municipal Court. Kent and Sussex counties have also been affected by caseload increases, affecting their ability to reduce the disposition rate.

Performance Measure 2

Time from Arraignment to Trial by Case Type New Castle County

| Case Type | Number of Weeks | | | |
|-------------------|-----------------|-------|-------|-------|
| | 10/98 | 10/99 | 10/00 | 10/01 |
| Suspension/ | | | | |
| Insurance | 18 | 23 | 22.5 | 21 |
| Other Non-Jury | 20 | 20 | 22.5 | 21 |
| Drive Under | | | | |
| Influence | 18 | 27 | 33.5 | 27 |
| Domestic Violence | 22 | 20 | 15.5 | 16 |
| Drug | 15 | 20 | 18.5 | 24 |
| Jury Trial | 27 | 20 | 28.5 | 24 |

Time from Transfer to Trial by Case Type Kent County

| Case Type | 07/00 | 10/00 | 10/01 |
|-----------|-------|-------|-------|
| Non-Jury | 7 | 6 | 8 |
| Jury | 9 | 8 | 12 |

Time from Transfer to Trial by Case Type Sussex County

| Case Type | 07/00 | 10/00 | 10/01 |
|-----------|-------|-------|-------|
| Non-Jury | 15 | 17 | 15 |
| Jury | 18 | 16 | 19 |

Performance Measure 3 shows civil case filings and the average length of time from answer to disposition for cases filed from 1997 through 2001. Until 1995, the Court of Common Pleas was able to dispose of the majority of its civil cases within six to eight months. With the increase in jurisdiction and complexity of caseload in 1995, the time from answer to disposition increased, especially in New Castle County where more cases go to trial. Additional staff resources were also assigned to civil cases in Kent and Sussex counties, which resulted in the decrease in time to disposition between 1997 and 1999. More aggressive case management in New Castle County has resulted in a dramatic decrease in disposition time in the last two years.

Performance Measure 3

Expenditures for Additional Staff Assistance

| Fiscal Year | Cases Filed | Disposition Time (months) | | |
|-------------|-------------|---------------------------|------|--------|
| | | New Castle | Kent | Sussex |
| 1997 | 6,269 | 12.1 | 5.5 | 7.3 |
| 1998 | 6,331 | 12.5 | 4.3 | 2.8 |
| 1999 | 6,293 | 13.9 | 3.0 | 2.3 |
| 2000 | 6,436 | 6.9 | 4.3 | 5.9 |
| 2001 | 8,060 | 4.9 | 4.0 | 3.4 |

Performance Measure 4 shows the dramatic increase in preliminary hearings coming to the Court of Common Pleas after the merger with the Municipal Court on May 1, 1998. The court experienced a 64 percent increase in the number of preliminary hearings between 1998 and 1999 and a 42 percent increase in the number of hearings held during that same period. The number of hearings held has continued at a rate of more than 15 percent since that time.

Performance Measure 4

Preliminary Hearing Workload

| Months | Cases Scheduled | Hearings Held | |
|--------|-----------------|---------------|------|
| | | N | % |
| 4/98 | 294 | 28 | 9.5 |
| 4/99 | 462 | 67 | 14.5 |
| 4/00 | 479 | 72 | 15.0 |
| 4/01 | 524 | 82 | 15.6 |

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FAMILY COURT

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MISSION

The Family Court's mission is formally spelled out in 10 Del. C. § 902(a):

“To provide for each person coming under its jurisdiction such control, care, and treatment as will best serve the interests of the public, the family, and the offender, to the end that the home will, if possible, remain unbroken and the family members will recognize and discharge their legal and moral responsibilities to the public and to one another.”

For purposes of further explaining its important role in the legal community, an additional mission statement has often been used:

“The Family Court is a legal forum which by statute is charged with the timely and fair resolution of matters involving domestic relations and children. In addition to the Judicial hearing, the court utilizes alternative methods of settlement while protecting rights of due process, providing for the best interests of children and performing its unique role as the court with a social conscience.”

KEY OBJECTIVES

- Comply with all scheduling and dispositional standards in civil and criminal matters as prescribed by the Chief Justice and the Chief Judge.
- Improve the access to the court for all citizens with an emphasis on those who elect to represent themselves,
- Provide appropriate legal representation to all parties in civil matters where due process dictates representation.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, the Family Court continued to be guided by the Family Court Performance Standards which it developed and published in 1999. With a grant secured from the First State Quality Improvement Fund, the court has begun the task of designing measures for the Family Court Performance Standards.

Continuing on the theme of quality improvement begun with the court's ongoing Courting Quality program, the court's measurement development effort is titled Quality Counts – Family Court – Counts Quality. Five focus groups under the leadership of a steering committee composed of court and community members are attempting to prioritize performance standards and develop measurement instruments. The work product for the first group of measures is targeted for completion in April 2002. Additional funding will be sought locally and nationally to continue to develop measures that “count quality” in Family Court and can provide a road map to securing the quality of service the citizens deserve.

The first performance area in the Family Court Performance Standards (FCPS) is Access to Justice. In addressing standards in this area, the court has focused on the 72 percent of its litigants in non-child support matters that come to the court without attorneys. These pro se litigants have received assistance with the opening of two Family Court Resource Centers (Dover and Georgetown).

Grant Funded Personnel

Court Improvement Project Grant

Nationally, studies were finding that children once placed in the care of the state subsequent to allegations of dependency, neglect, or abuse were taking far too long before the child found permanency in his/her home placement. In Delaware, the Supreme Court created a committee which studied the processes. It found that Delaware's handling of these matters needed to be expedited and that in order to achieve this goal, there must be enhanced judicial management of these cases.

Beginning in Sussex County over two years ago, the judges assumed a larger role in managing the court process through which a determination would be made as to whether a child was dependent, neglected, or abused by his parents, if the problems could be remedied and the family unit preserved, or if it was in the best interest of the child to terminate the parental rights. It was subsequently expanded to Kent and New Castle.

The process has a start-to-end goal of one year from the State's commencement of the action. During that time, numerous hearings are held to monitor efforts on behalf of the child and the family that may include treatment for physical, psychological, or substance abuse problems, housing, employment, or similar matters. The judge is seeking to determine that the State has made every effort to keep this family unit preserved but only if it does not endanger the child. Management of these cases is unlike few others in the court.

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Over the past two years, the judges in Kent and New Castle have been assisted by two Case Managers who work with the Division of Family Services, the litigants, attorneys, Court Appointed Special Advocate (CASA) coordinators, CASA volunteers, and court staff to ensure that these cases stay on track. The primary beneficiaries are the parents and children. But the State benefits when children who may have sat for years in the foster care system are permanently placed back with their families or become eligible for adoption. A child in a loving, secure permanent home is one who is far less likely to require the services for which the government now spends hundreds of thousands of dollars on to address their possible behavior problems.

Programs for Self-Represented Litigants

In 2000–2001, the court has taken a substantial step forward to address the needs of the self-represented. The Family Court Resource Centers opened in Dover (December 2000) and Georgetown (April 2001), have been very well received by the public, and have surpassed expectations. At current rates of traffic for both facilities, 25,000 visitors were seen in the first full year of operation. In August 2002, the Family Court will launch the same program in the New Castle County Courthouse and if it follows the experience in Kent and Sussex, another 25 – 30,000 visitors will be added to the total.

Monthly visits to the Internet average 10,000 and forms along with instructions for the self-represented are among the most frequently visited sites. Here, as well, there is a cost to maintain and upgrade the services provided. Regular maintenance is essential to keep up with changes and additions to the information available here.

A Filings Examiner was hired with funding provided in Fiscal Year 2001. It is too early to assess the impact. This position is unique in Delaware's courts and rare throughout the nation. It offers the promise of further reducing the frustrations of the self-represented litigant who inadvertently or unwittingly filed inappropriate or insufficient documents with the court but previously had to wait possibly months to find out that they needed to start over. This law-trained position will review filings received by the court from the self-represented and promptly intercede in order to speed the return of the documents to the litigants so that the process can be expedited. In this manner, the litigant's time, as well as that of staff, is not wasted while the paperwork moves forward through what could prove to be unnecessary processing.

Court Appointed and Contract Attorney Program

The Court Improvement Project mentioned above is part of a national effort to reduce the time from when a child is first removed from a home until he or she is returned to that home or permanently placed elsewhere. American children, Delaware's children, have historically spent far too long in foster care. A year can seem like an eternity to an eight-year-old. Two or more years in foster care can potentially impact greatly on a child's development. Overall, it is a situation where the costs to the State, society, the parents, but most importantly, to the child must be minimized.

To improve the process, the court, state agencies, and community members have been analyzing the current system for possible improvements. All analyses to date point to the need for better judicial management of the process. The judge should be involved earlier and more often. The judge must keep all parties focused on making the family whole while ensuring the child's best interests are protected. Contract attorneys have proven instrumental in making this plan work.

One of the most significant yet difficult decisions that has to be made by a Family Court judge is the one to terminate parental rights. It is of increasing concern to the court that in many of these cases, the facts and evidence presented at trial are the direct result of meetings and interviews conducted between the parents and the staff of the Division of Family Services, meetings and interviews during which the indigent parent has been most often not represented by counsel. Additionally, parents are being asked to do things that would be helpful but may refuse given their fear of possible repercussions. These parents who are often without financial resources are unable to consult with attorneys and seek legal advice pertaining to their rights as parents until the matter is formally before the court. In short, legal representation may come too late in the process for not only the parents' interests but that of the child.

ACCOMPLISHMENTS

Family Court Performance Standards

With State Justice Institute funding, Family Court adapted the Trial Court Performance Standards for use in Family Courts nationally. The National Center for State Courts continues to offer training to advance those standards nationally. Measurements are being developed. Family Court is coordinating its efforts regionally and nationally with groups such as the American Bar Association (ABA) and the National Center for State Courts.

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Information Systems: Civil

The Family Court continues to work with the Division of Child Support Enforcement (DCSE) to streamline processes and practices. In Fiscal Year 2001, the court created an Automated Support Order process for use by all commissioners, and the Melson Formula has been made available to all on the Family Court and Division of Child Support Enforcement (DCSE) websites.

Information Systems: Protection From Abuse (PFA)

The state's PFA system was the first statewide system to interface directly with National Crime Information Center (NCIC). This gives all law enforcement nationwide access to Family Court PFA orders. It was a combined effort of Family Court, Judicial Information Center (JIC), Delaware State Police, and DELJIS.

Court Watch

In Fiscal Year 2001, graduate students from Delaware State University joined those from the University of Delaware in this program. These students receive an orientation to the effort and set out to monitor court hearings. Confidential reports are prepared on judicial officer performance to be used with those judicial officers in self-improvement.

Domestic Violence

A joint project was launched with the Justice of the Peace Courts in 1997 to address issues related to domestic violence. The two courts shared a similar goal of making sure that judges and commissioners had the best information available at the first point of contact between the judge and the defendant for determining bail. Staff persons located at Justice of the Peace Court 3 in Georgetown, working hours when Family Court is not conducting business, gather information from the police, victim, and defendant along with data retrieved from the DELJIS criminal history files and the Family Court's information system. This information is then provided to the judges not only at Court 3 but at other Justice of the Peace Courts that are linked by videophone to that site.

Juvenile Arbitration

The Family Court was one of the first courts nationally to offer a formal arbitration program for juveniles. Under the Juvenile Accountability Grant, the court elected to review and modify the program to enhance accountability of juveniles to the court, the community, and their parents or guardians. The increased monitoring of these juvenile defendants sends the message that aberrant delinquent behavior is unacceptable and non compliance with court orders will be treated seriously. Early intervention and accountability will, hopefully, keep these juveniles from becoming repeat visitors to the court.

Drug Court

In Fiscal Year 2001, the court began a process through which it will look at its current Drug Court and compare it with best practices nationally. As the first statewide juvenile drug court, Delaware's model should benefit from taking a look at what advances have been made in addressing the problem in other jurisdictions throughout the county. A plan is expected in early 2002.

Security

With the support of the funding provided in the Fiscal Year 2001 budget, the Family Court was able to greatly enhance security, particularly in Kent and Sussex counties. Over \$300,000 was expended on items including 800 MHz radios, metal detectors, greatly improved closed-circuit TV systems, and entry control. With support from Capitol Police, coverage has been expanded, though still limited and not inclusive of all operating hours. Contract security has provided routine after hours security in the evening.

Resource Center

In addition to the information provided above on the self-service Resource Center, the National Center for State Courts selected Delaware as a study site for the development on a system to deal with pro se litigants. The Family Court worked with the Illinois Institute of Technology on designing a standard for appropriate facilities, signage, and websites for the self-represented. Delaware's Family Court has applied to be a test site for implementation.

Other Funding

As noted above, the Family Court has successfully pursued grant opportunities in the areas of Court Appointed Special Advocates (CASA), Court Improvement, Drug Court, Juvenile Accountability and Violence Against Women Act (VAWA).

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 13,259.8 | 13,755.0 | 14,366.3 |
| ASF | 2,640.9 | 2,927.9 | 3,016.8 |
| TOTAL | 15,900.7 | 16,682.9 | 17,383.1 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 259.0 | 268.0 | 268.0 |
| ASF | 63.0 | 63.0 | 63.0 |
| NSF | 9.9 | 3.0 | 4.0 |
| TOTAL | 331.9 | 334.0 | 335.0 |

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ACTIVITIES

- Administrative and supportive activities: operations, fiscal, personnel, automation, records management, statistics, planning and research.
- Case processing activities: intake, file preparation, scheduling, notification, case preparation, conducting judicial officer hearings, case adjudication, pre-sentence investigation and ancillary matters.
- Diversion activities: intervention, amenability, substance abuse, interviews and evaluations and conduction of arbitration/ mediation hearings.
- Special program activities: acquire, implement, maintain, evaluate, and analyze programs including those federally funded.

PERFORMANCE MEASURES

- The number of litigants served by centers established for the self-represented.
- The percentage of indigent parents represented in dependency/neglect cases.
- The percentage of cases that adhere to standards of jurisdiction as established by the court.

Number of Potential Litigants

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|----------------|-------------------|-------------------|----------------------|
| # of litigants | 82,000 | * | * |

* Not available at time of publication. New performance measures being developed.

Percentage of Cases that Comply with Standards

| Activity and Standards + | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % bail reviews detentioners- (1 day) | 98 | * | * |
| % arrest to arraignment (10 days) | 45 | * | * |
| % arrest to trial-domestic violence cases (30 days) | 40 | * | * |
| % arrest to trial-felony (45 days) | 55 | * | * |
| % arrest to trial-misdemeanors (45 days) | 45 | * | * |
| % arrest to trial-school offenses (30 days) | 35 | * | * |
| % PFA filings (10 days) | 100 | * | * |
| % PFA filings (30 days) | 100 | * | * |

+ Standards are stated in parenthesis.

* Not available at time of publication. New performance measures being developed.

JUSTICES OF THE PEACE COURTS **02-13-00**

MISSION

As the place “where justice starts,” it is the mission of the Justice of the Peace Courts to:

- Serve the people of Delaware by the efficient and accessible administration of justice for all; and
- Treat all persons with integrity, fairness and respect.

KEY OBJECTIVES

- Complete the JP Court Building Project by obtaining construction funds for Court 11 (New Castle). The Justice of the Peace Court Building Project’s ultimate goal is to have 100 percent of all JP court facilities become state-owned or build-to-suit facilities that are safe, accessible and convenient to use.
- To create a statewide Videophone Court at JP Court 2 in Rehoboth Beach.
 - This statewide Videophone Court is in response to long-standing requests from the police agencies to reduce delays in processing and to accelerate the ability of the police to “get back on the street.” The Justice of the Peace Court has tried a variety of protocols (sending certain agencies to certain JP Courts, etc.) in its attempt to handle videophone proceedings in an effective manner. Without a concentrated focus on this initiative by one court for more than one shift at a time, the process has been disjointed and confusing, often causing response time (to police agencies’ requests for services) to be slower. By establishing the statewide Videophone Court at an existing 16-hour court, the court is using resources cost-effectively and minimizing the additional resources needed to expand JP Court 2’s hours of operation (to 14, instead of 10, shifts per week) and to permit additional resources to accommodate both the court’s regular caseload and trial calendar and the large volume of videophone proceedings.
 - The statewide Videophone Court at JP Court 2 would serve as the focal point of videophone processing in the JP Court seven days per week from 8:00 a.m. until 12:00 midnight, handling videophone arraignments, capias hearings and

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warrant approvals for police agencies and corrections facilities throughout the State. It will handle most of the videophone proceedings itself and, if it becomes overloaded, will coordinate the handling of those cases with other JP Courts. (For the midnight to 8:00 a.m. shifts, the Justice of the Peace Court has four court facilities already operating to meet videophone needs during those time periods.) This will provide a quicker turnaround of videophone cases and better services to the law enforcement community.

BACKGROUND AND ACCOMPLISHMENTS

Background

The Justice of the Peace Courts are authorized by Article IV, Section 1 of the Delaware Constitution.

As early as the 1600's, Justices of the Peace were commissioned to handle minor civil and criminal cases. Along with a host of other duties, the administering of local government in the 17th and 18th Centuries on behalf of the English Crown was a primary duty of the Justices of the Peace. With the adoption of the State Constitution of 1792, the Justices of the Peace were stripped of their general administrative duties leaving them with minor civil and criminal jurisdiction. Beginning in 1966, the Justices of the Peace were taken into the State's judicial system.

The JP Courts are Delaware's entry-level courts through which pass the great majority of all criminal cases. The JP Courts have criminal jurisdiction to hear:

- Criminal misdemeanor cases as listed in 11 Del. C. § 2702, and all criminal violations.
- Most 21 Del. C. traffic offenses which do not involve physical injury or death.
- County code violations.
- Truancy cases.
- Fish and wildlife violations.
- Alcoholic beverage violations.
- Miscellaneous violations initiated by other state agencies.

The Justices of the Peace Courts have civil jurisdiction over:

- Contractual disputes where the amount in controversy does not exceed \$15,000.
- Replevin actions (actions brought to recover possession of personal property unlawfully taken) where the amount in controversy does not exceed \$15,000.

- Negligence cases (not involving physical injury) where the amount in controversy does not exceed \$15,000.
- Landlord/tenant cases, including summary proceedings for possession for which jury trials are authorized, and appeals from landlord/tenant cases to special courts consisting of a three judge panel.

The Justices of the Peace Courts also have jurisdiction to:

- Issue summonses and warrants for all criminal offenses based upon findings of probable cause.
- Issue search warrants for all criminal offenses based upon findings of probable cause.
- Conduct initial appearances to set bond for all criminal offenses and conduct bond review hearings when requested.
- Issue and execute capias. (A capias is a bench or arrest warrant issued by a judge for a defendant who has failed to appear for arraignment, trial, or sentencing or who has failed to pay a court-ordered fine.)
- Process capias issued by Family Court, Court of Common Pleas and Superior Court.

There are 20 Justice of the Peace Courts located in 16 court facilities. Two courts in New Castle County and one court in both Kent and Sussex counties are open 24 hours a day, 365 days a year. The Delaware Code authorizes 58 Justices of the Peace and one Chief Magistrate to serve as the administrative head of the court. Justices of the Peace are appointed by the Governor and confirmed by the Senate for a first term of four years, and second and subsequent terms of six years.

The Justice of the Peace Courts are unique in that they are the only Delaware courts that employ Constables, a quasi-police force, charged with carrying out its judicial orders.

Accomplishments and Opportunities (Fiscal Year 1995 – Present)

Strategic Planning Process

Of critical importance to the court is the strategic planning process, which was initiated in October 1996. This process is a disciplined effort to produce fundamental decisions and actions that shape what the court is, what it does, and why it does it. The ongoing process develops a strategy for moving into the future. Once the mission statement for the court was developed, the process began with the distribution of surveys to the general public, attorneys, court employees and other users of the court. In February of 1998, the initial strategic planning process and document were finalized,

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containing several short-term objectives and one long-term objective. Action plans were developed for each and much has been accomplished during the past two years. The one long-term objective was to improve the infrastructure of the court by increasing efficiency in the use of staff and resources. Towards that end, the court received state and federal grant monies to have the National Center for State Courts (NCSC) conduct a study on how the court currently does business with a focus on increasing efficiency in the use of staff and resources. The study resulted in four reports, with various recommendations. The NCSC also noted that the court has begun some innovative and unique initiatives that are worthy of national attention. Specifically mentioned is the statewide videophone teleconferencing system, the criminal case processing system. The court also holds annual assessment meetings that are designed to review and update its original long-range plan.

Capias Processing

In considering ways to manage its caseload, the court has looked at using videophone access to obtain a more equitable distribution of workload (using a videophone to direct arraignments and warrant processing to less overloaded JP Courts) and other methods to enhance its effectiveness. Another redistribution of workload, or the court's change in policy which permitted JP Courts to handle other JP Courts' capiases, has continued to allow significant time savings for law enforcement, corrections and defendants by reducing travel time between courts. Prior to this policy, the police or corrections officer was required to transport a defendant to each JP Court in which the defendant had an outstanding capias; now, the first court where the defendant is taken or appears through the use of the videophone usually handles all pending capiases. In Fiscal Year 2001, 4,944 JP Court capiases have been handled by courts other than the originating JP Court, saving thousands of hours of officers' travel time. The court also handled 9,165 Court of Common Pleas capiases, 2,181 Family Court capiases, and 2,595 Superior Court capiases.

Justice Of The Peace Court Building Project

- JP Court 13 moved to a new location on Concord Pike in Wilmington in June of 1998.
- New JP Court 20 opened in downtown Wilmington in August of 1998.
- JP Court 2 moved to a new location in Rehoboth Beach in August of 1998.
- JP Court 11 was expanded with the relocation of Justice of the Peace Court Administrative Offices in December of 1998.
- JP Court 15 relocated to a new facility in north Wilmington in May of 1999.

- JP Courts 7, 16, and the Voluntary Assessment Center moved to a new state-owned facility in Dover in May of 1999.
- Land was purchased and efforts continue to merge JP Court 5 (Milford) and JP Court 6 (Harrington) to create a 16-hour court midway between Milford and Harrington.
- New JP Court 14 (DUI/Truancy Court) was opened in Georgetown in January of 2001.
- JP Court 9 reopened at its new site in April of 2001 after the old site was destroyed by fire in July 2000.

All building projects have been completed except for JP Court 11 in New Castle and JP Court 1 in Millsboro. The new facilities provide a safe and secure place for court staff to work and the public to use and enhance the court's appearance of professionalism.

Public Information Project

Significant strides were made between 1995 and 1999 with the completion of videos and brochures on civil procedures, criminal procedures, summary possession, and evidentiary rules, as well as instructions on completing the complaint forms. The JP Court also established a speakers bureau with judges and others who speak to organizations about the Justice of the Peace Court, upon request.

The inauguration of the Justice of the Peace Court's webpage, <http://courts.state.de.us/jpcourt/>, which provides information about court procedures, the court in general, locations of court sites, copies of court forms, the Chief Magistrate's legal memoranda and policy directives, and the court's rules, including its new civil rules, became effective on July 15, 2000.

Technology

Technology initiatives included the networking of all JP Courts, the installation of computers at all work stations and the development and implementation of a civil case management system and automated telephone system, including clerical training and procedures documentation.

Truancy Court

With the opening of the Truancy Court in Kent County in October 1998, the JP Truancy Court expanded to operate on a statewide basis. Following the Drug Court concept, the Truancy Court focuses on solving truancy issues with continued interaction with truant students and their parents and is strongly supported by visiting teachers and others involved with truancy problems. The Truancy Court Coordinator, created in 1999, coordinates the program statewide.

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Attorney Representation

The JP Court, in conjunction with Attorney General and Public Defender, received a federal grant to provide prosecutorial resources and related public defender resources in the JP Court 20, located in Wilmington. This will enhance the efficiency of the criminal justice system by reducing the caseload of Court of Common Pleas (CCP), the duplicative processing of cases and court time, and by protecting victims who, with or without the assistance from police agencies, are required to prosecute their own cases. The court will coordinate scheduling of cases involving prosecutors (those involving victims of serious offenses heard in the JP Court and other cases generally transferred for the purpose of obtaining a plea bargain) to make the most efficient use of prosecutors' time.

Environmental And Political Factors Affecting The Unit

Caseload Increase

Even considering efficiencies gained through civil automation and other strategic efforts, the court continues to struggle to manage its burgeoning caseload. Its total case filings increased from 406,488 in Fiscal Year 2000 to 408,547 in Fiscal Year 2001, with the most significant increases occurring in New Castle County criminal courts (additional 2,059 cases, or a one percent increase from last year). This year's increase, when considered in conjunction with last year's increase, represents a 30 percent increase between Fiscal Year 1998 and Fiscal Year 2001 – or 94,907 additional case filings in Fiscal Year 2001 as compared to Fiscal Year 1998 total case filings.

Public Service Expectation

The general public has come to expect a certain level of service which can only be provided by adequate technological implementation and sufficient staff. The Justices of the Peace Court responds to high numbers of public inquiries and a huge caseload, representing approximately 70 percent of the total caseload of the Judiciary. To maintain acceptable standards of customer service, both for the public and other state and local agencies, the court must have highly trained staff and keep pace with technological advances in automation, networking and communications hardware and software, including efforts to develop electronic filing in civil cases.

Judicial Staffing

Senate Bill No. 120 was passed in June 2001, which will permit a retired justice of the peace to be designated by the Chief Magistrate, with the approval of the Chief Justice, to serve temporarily in any JP Court in the State

(given that they retired in good standing, had been appointed and confirmed for a second term, assent to the designation and are not involved in anything that would create a conflict of interest). This legislation is crucial in addressing shortages in judicial resources without the need to appoint additional justices of the peace when there are short-term needs due to judicial vacancies or other reasons.

Fiscal Year 2002 – Future

Included in the overall Strategic Plan are the following goals and key issues intended to help the court address problems and move toward its vision for the future:

- Address employee concerns
 - Development of upward mobility for clerks/career ladder implementation and implement Staff Education Program
 - Improve internal communications (administrative update in court newsletter)
 - Administrative Office retreat
- Improve customer service to the public
 - Decrease waiting time in the lobby of the courts (National Center for State Courts – Civil Study)
 - Maintain website
 - Merge JP Courts 5/6 (Harrington/Milford) and expand hours of operation
 - Increase clerical personnel consistent with NCSC study to reduce case processing time
 - Security coverage for all shifts
 - Look at establishing pilot videophone court
- Ensure the quality of justice provided by the court
 - Uniformity in procedures, civil and criminal case management (Automated Warrant System)
 - Need for prosecutors and public defense attorneys
 - Use JP Court 18 (Multi-Purpose Criminal Justice Facility) more efficiently
 - Further explore applying for the Delaware Quality Award
 - Set up phone standards
 - Enhance administrative services provided to JP Court personnel
- Improve the infrastructure of the court
 - Devise plan to replace PCs and printers.
 - Develop and implement records retention program.
 - Create Intranet service for JP Court personnel.
- To improve the judicial system's efficiency and the quality of justice provided in the court, the criminal justice system should promote modifications to the Division of Motor Vehicle (DMV) point system.

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- To work in conjunction with DMV and Department of Public Safety regarding efforts to reduce the flow of paperwork between the courts and other agencies and to use mobile computers and digital photo-imaging system (allows the police to seize licenses and automatically transfer the information contained in the magnetic strip on the back of license to the traffic citation being written, which is downloaded to the mainframe). This includes resolving issues related to electronic transfer of cases and digital signatures on criminal court documents.
- To review current criminal case management system to develop a plan of action for modernizing the criminal case management technology (moving towards a client-server system). The court's current DELJIS system was implemented in 1991. Efforts should also be focused on eliminating data quality problems that presently exist and minimizing delays caused by a system based on transfer of paper documents between courts.
- To complete implementation of the records retention policy as it relates to manual/automated systems.
- To explore methods to access the online or telephone payment of traffic fines and other fines and for filing civil cases through the use of the Internet.
- To complete the JP Court Building Project (JP Court 11 in New Castle and JP Court 1 in Millsboro).

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 12,751.8 | 12,868.3 | 13,335.5 |
| ASF | -- | -- | -- |
| TOTAL | 12,751.8 | 12,868.3 | 13,335.5 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 245.0 | 245.0 | 245.0 |
| ASF | -- | -- | -- |
| NSF | -- | -- | -- |
| TOTAL | 245.0 | 245.0 | 245.0 |

JUSTICES OF THE PEACE

02-13-10

ACTIVITIES

Case Processing:

- Process criminal cases by conducting bond hearings, initial appearances, arraignments, and trials/adjudicated cases.
- Process civil cases by accepting filings and scheduling trials.
- Process voluntary assessments.
- Data entry of case-related information, including but not limited to summonses/warrants, capiases, subpoenas, continuances, commitments, judgments, appearance notices, and docket entries.
- Answer telephone calls from the public and advise as necessary.
- Accept money representing fines, court costs, Victim Compensation Fund assessments, or restitution, and prepare receipts thereof and deposit funds to proper accounts and perform related accounting functions.
- Perform any other function required to maintain the dignity, integrity, and security of the Justices of the Peace Court system.

Administrative Functions:

- Develop budget proposals/presentations, monitor expenditures.
- Monitor collection, deposit and disbursement of revenues. Perform internal financial audits.
- Perform all personnel functions, including salary and benefit plans.
- Coordinate court operations statewide.
- Monitor potential impact of legislation.
- Develop education programs, media relations and strategic planning.
- Respond to complaints/suggestions by members of the public and others.
- Review current processes with an eye towards enhancing efficiencies and implement new processes, as appropriate.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request |
|--|-------------------|-------------------|--------------------|
| % courts located in state-owned/new facilities | 90 | 90 | 95 |
| % of proceedings that occur before a judge via videophone within 45 minutes of receipt | 80 | 90 | 100 |

**JUDICIAL
02-00-00**

**ADMINISTRATIVE OFFICE OF THE
COURTS - COURT SERVICES
02-17-00**

MISSION

To provide the judicial branch with administrative services and support in pursuit of justice.

BACKGROUND AND ACCOMPLISHMENTS

The Administrative Office of the Courts (AOC) was established in 1971 pursuant to 10 Del. C. § 128. The function of the office is to assist the Chief Justice in carrying out the responsibilities as administrative head of all of the courts in the State.

Since 1971, several administrative directives promulgated by the Chief Justice and Supreme Court Rule 87 have expanded and clarified the role and responsibilities of the AOC. The role described in these documents includes delivering services to courts, judicial agencies and external customers in the areas of budget development, personnel policies, fiscal policies, fine collection, technology policies and services, records management, interpreters, planning and research, facilities, education, and law libraries.

To fulfill its responsibilities, the AOC is divided into two operational areas providing direct services to the courts and non-judicial services. The court services group includes Office of the State Court Administrator, the Office of State Court Collections Enforcement (OSCCE), the Judicial Information Center (JIC) and the Law Libraries. In addition, the AOC provides limited fiscal and administrative services to several agencies that receive policy direction and oversight from boards and governing bodies outside the judicial branch. These agencies establish their own missions, objectives, and performance measures. This group is composed of the Office of the Public Guardian, Violent Crimes Compensation Board, Child Placement Review Board, Educational Surrogate Parent Program, and Office of the Child Advocate.

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|---------------------------|---------------------------|------------------------------|
| GF | 7,198.8 | 7,456.5 | 7,752.8 |
| ASF | -- | 33.4 | 458.2 |
| TOTAL | 7,198.8 | 7,489.9 | 8,211.0 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|---------------------------|---------------------------|------------------------------|
| GF | 57.5 | 73.5 | 65.5 |
| ASF | -- | -- | -- |
| NSF | -- | 4.0 | 4.0 |
| TOTAL | 57.5 | 77.5 | 69.5 |

**OFFICE OF THE STATE COURT ADMINISTRATOR
02-17-01**

MISSION

To provide the judicial branch with administrative services and support in pursuit of justice.

KEY OBJECTIVES

- Support the efforts of the Delivery of Criminal Justice Policy Committee in developing and implementing case management initiatives which will reduce the adjudication time in criminal cases with an emphasis on those cases where the defendant is detained.
- Provide leadership and services to the Council of Court Administrators and its members in preparing for the move to the New Castle County Courthouse and its successful operation.
- Support the efforts of the Uniform Case Processes Committee in restructuring the case processes of the Delaware courts to make it possible to implement an off the shelf case and financial management system.
- Work collaboratively with the other branches of government and all justice agencies to select and purchase an off the shelf case and financial management system for use by all Delaware courts.

BACKGROUND AND ACCOMPLISHMENTS

Recent accomplishments include:

- Implementation of the Council of Court Administrators.
- Development of a collaborative, participatory budget development process.
- Re-initiation of ongoing strategic planning processes for the AOC and for the judicial branch.
- Successful recruitment and certification of interpreters that increased the number of certified interpreters for use by the courts.

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02-00-00

- Improvements in the AOC and Supreme Court websites.
- Creation of grant funded analytical positions to assist efforts to reduce case processing time, restructure court procedures and reduce pre-trial detention costs.
- Creation of career ladders in many court classifications.

ACTIVITIES

- Participate in development and implementation of system-wide administrative policy.
- Coordinate the preparation, review, analysis and submission of the judicial branch budget and present prioritized recommendations to the Chief Justice.
- Serve as legislative liaison for the judicial branch.
- Draft and administer the personnel policies, procedures and standards.
- Draft and administer uniform fiscal system policies, procedures and standards.
- Prepare and administer records management policies, procedures and standards.
- Develop and implement comprehensive management systems.
- Develop and maintain a group of certified court interpreters for use by the courts.
- Participate in the development and coordination of case flow standards.
- Conduct system-wide planning, research and development.
- Develop and analyze case management statistics on a yearly basis.
- Coordinate facility issues with the executive branch.
- Design and administer continuing education and training programs for judges and staff.
- Prepare the judicial branch annual report.
- Serve as secretariat to the Executive Committee of the Judicial Conference and other groups as needed.

PERFORMANCE MEASURES

- The AOC has established meaningful performance measures in two divisions, the Judicial Information Center (JIC) and the Office of State Court Collections (OSCCE). Both of these divisions provide direct services to customers that are measurable in a meaningful way i.e., systems response time, “help desk” response satisfaction, and level of collections. Performance measurement is more difficult when applied to the activities of an administrative office. The AOC has begun to

discuss customer satisfaction as part of its planning efforts, and this effort could include a survey of customer satisfaction. The AOC will confer with the Budget Office, the State Personnel Office, and the Council of Court Administrators to see if some of their performance measures might be applied to similar functions performed by the AOC.

OFFICE OF STATE COURT COLLECTIONS ENFORCEMENT

02-17-03

MISSION

The Office of State Court Collection Enforcement (OSCCE) collects court-ordered assessments to ensure the enforcement of judicial branch orders.

KEY OBJECTIVES

- Increase the collection of court-ordered assessments including fines, costs and restitution.
- Implement procedures for determining and addressing uncollectible receivables.
- Continue to improve the efficiency and effectiveness of the office.

BACKGROUND AND ACCOMPLISHMENTS

A statewide case management system has been implemented to enable OSCCE to pursue and track delinquent accounts more efficiently. The system has provided significant increases in the collection of court receivables, and as a result, has allowed OSCCE to begin expansion beyond the current judicial charge of Superior Court.

In an effort to provide efficient services to the citizens of Delaware, OSCCE continues to build positive working relationships within all branches of state government. OSCCE continues to provide assistance to the Department of Elections and DELJIS in regards to voter rights under House Bill No. 126, and is working with the Department of Health and Social Services to develop a program to address uncollectable receivables from citizens that have passed away. OSCCE is working with a variety of court personnel to develop technological advances to better assist the judiciary with the collection of court receivables.

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ACTIVITIES

- Accept monetary payment of court ordered financial assessments.
- Record all transactions to the proper accounts in a timely fashion.
- Pursue aggressive collection of court referred delinquent accounts.
- Work with a variety of statewide criminal justice agencies to promote cooperation and share automated data.
- Provide financial reports as requested.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # contacts necessary to administer accounts: | | | |
| verbal | 24,000 | 30,000 | 40,000 |
| written | 25,000 | 30,000 | 35,000 |
| % increase in \$ collected | 13.4 | 20 | 15 |

JUDICIAL INFORMATION CENTER

02-17-04

MISSION

The Judicial Information Center (JIC) develops and maintains computerized information systems and provides technology support services to the state judicial branch.

KEY OBJECTIVES

- Provide technology to support business goals and business needs of the courts.
- Provide improved leadership and control over technology efforts supporting the courts business needs.
- Provide technology services that support the technology needs of court users.
- Provide systems that integrate and appropriately connect with other criminal justice agencies and stakeholders in the exchange of information.
- Promote standardization of new technology, technology research, and methods.
- Provide information through technology systems for the citizens of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The JIC is responsible for the development and support of computer information systems and the infrastructure necessary to access those systems. The JIC has evolved from an initial role of programming systems and systems operation to a full scale information technology unit/division.

Recent accomplishments include:

Reorganization of the JIC to align the organizational structure more closely with the concept of the system development life cycle and to provide more effective network and help desk services.

Procurement and implementation of a modern, state-of-the art help desk system to allow better management and response to problems and requests.

Work has begun on the planning for a completely new court case management system with a Request for Proposal expected to be published in November 2001.

The judicial network infrastructure has been completely phased out of the outdated SNA model over to TCP/IP, providing the ability to electronically communicate with any modern computer network service.

The Automated Sentence Order system has been implemented in all three counties for Superior Court.

Major changes are underway to address and improve business and technology issues with bail and violation of probation processes and systems.

The JIC is playing a significant role in the technology planning for the New Castle County Courthouse.

ACTIVITIES

- Analyze business issues and processes that relate to the flow, management and utilization of information.
- Develop and support computer applications that enhance the operations of the courts and agencies.
- Manage, design and support computer databases.
- Provide computer training.
- Manage, install and support personal computer technology including hardware and software.
- Provide help desk services to computer users.
- Provide network access to computer users.
- Manage, design, and support local and wide area network resources.
- Manage procurement related to computer equipment.

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- Coordinate information needs with external computer users and technologies.
- Lead initiatives related to technology planning, utilization and effective implementation.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| Provide users with a system response time of 3 seconds or less on average with 99 percent system availability. | 100% | 100% | 100% |
| Work with courts and other state organizations to ensure that system data is 99 percent accurate. To be determined through a quality control program. | N/A | 50% | 50% |
| Resolve 90 percent of "high priority" software problems reported within 4 business hours (unless procurement is required) | 98% | 100% | 100% |
| Resolve 90 percent of "high priority" hardware problems reported within 7.5 business hours (unless procurement is required). | 99% | 100% | 100% |

LAW LIBRARIES ***02-17-05***

MISSION

The law libraries provide legal information resources for the Delaware judicial branch, the Department of Justice, Public Defenders' offices, other state agencies, members and prospective members of the Delaware Bar Association, and the general public; and functions as the official depository of state laws, agency rules and regulations, administrative and board regulations, court opinions and the Chief Magistrate's advisory memorandum.

KEY OBJECTIVES

- To effectively manage all types of legal information and provide assistance to a variety of library users. With the rapid growth in legal information and new technological advances, the law libraries' focus is to provide current as well as comprehensive legal resources.

BACKGROUND AND ACCOMPLISHMENTS

The primary purpose of the law libraries is to provide legal information to the Delaware judicial branch. The libraries also support other legal agencies within the state as well as members of the legal community and pro se litigants. Each law library strives to maintain as many current and archival Delaware legal resources as possible. Financial resources and judicial priorities may limit services and materials available to secondary patrons.

A law library is maintained in each county (New Castle, Kent and Sussex) in Delaware as outlined in 10 Del. C. § 1941. The New Castle County Law Library, located in the Daniel Herrmann Courthouse in Wilmington, maintains a collection of 25,000 volumes and has a full-time staff of two (law librarian and library assistant). Due to the number of judicial officials in Wilmington and the number of cases filed, the New Castle County Law Library is the busiest of the three counties.

The Kent County Law Library in Dover is designated as the State Law Library per 10 Del. C. § 1942. It maintains the largest book collection at approximately 35,000 volumes and is staffed by a law librarian and two part-time assistants.

The Sussex County Law Library in Georgetown recently moved to newly renovated space and maintains approximately 17,000 volumes. The library is staffed by a law librarian and casual/seasonal funds provide for additional support staff.

ACTIVITIES

- Offer reference assistance and guidance to the judiciary, other state agencies, the legal community and pro se litigants.
- Maintain and review the collection of legal materials and consider legal titles that should be acquired or cancelled.
- Prepare and recommend funding for the law libraries fiscal budget.
- Monitor funding and prepare payments for vendors.
- Participate in professional organizations and networks to benefit from resource sharing.
- Review and advise the judiciary and court staff of changing technology and/or new trends in legal research.
- Coordinate database/computer legal research training for court staff as applicable.

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ADMINISTRATIVE OFFICE OF THE COURTS - NON-JUDICIAL SERVICES 02-18-00

BUDGET

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 1,211.3 | 1,365.3 | 1,383.1 |
| ASF | 1,245.3 | 2,246.8 | 2,246.8 |
| TOTAL | 2,456.6 | 3,612.1 | 3,629.9 |

POSITIONS

| | FY 2001 ACTUAL | FY 2002 BUDGET | FY 2003 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 20.0 | 21.0 | 21.0 |
| ASF | 8.0 | 8.0 | 8.0 |
| NSF | -- | -- | -- |
| TOTAL | 28.0 | 29.0 | 29.0 |

OFFICE OF THE PUBLIC GUARDIAN 02-18-01

MISSION

The mission of the Office of the Public Guardian is to provide protective guardianship services to adult citizens of Delaware who are mentally or physically disabled, who are unable to manage their personal and financial affairs, who are at risk for neglect, abuse and victimization, and who have no one else able or willing to serve as guardian.

KEY OBJECTIVES

- Promote the use of technology, computer network, pagers, and wireless phones to facilitate real-time information sharing among statewide staff.
- Expand the roles and responsibilities of the senior social workers/case managers to that of Deputies Public Guardian in an effort to respond to the needs of a client population which continues to grow in numbers and complexity.
- Expand the State's guardianship program to address a need for mediation and guardianship monitoring.

BACKGROUND AND ACCOMPLISHMENTS

The State's Office of Public Guardian was created in 1974. Since its inception, key activities have steadily grown. A summary of the key activities for the last five years is as follows:

| FY | Existing Gdnships | New Gdnships | Closed Gdnships | Referrals |
|------|----------------------|-----------------|--------------------|-----------|
| 1997 | 133 | 31 | 39 | 157 |
| 1998 | 179 | 86 | 40 | 188 |
| 1999 | 192 | 58 | 45 | 101 |
| 2000 | 196 | 41 | 37 | 145 |
| 2001 | 198 | 41 | 39 | 139 |

State health and social services agencies continue to have a growing need for guardianship services for the clients they serve, and support the enhancement of the State's guardianship program to meet their need for this specialized service. In Fiscal Year 1991, a position of Deputy Public Guardian was created specifically to address the need for services to residents of the State's long-term care institutions. In Fiscal Year 1997, additional case management hours were funded to meet a request for more public guardianship services to those persons living at Stockley Center.

The Office of Public Guardian is, in increasing numbers, stepping in and serving as interim guardian for persons with disabilities and who are referred by the State's Adult Protective Services Program, long-term care facilities, the courts, and other state agencies. In the last fiscal year, the office was called upon to serve as interim guardian in 29 such cases. Cases of financial victimization and exploitation are becoming more common, resulting in the elderly sometimes losing a portion or all of their life savings and resulting in their becoming dependent on the state and federal governments for care and services, including State guardianship.

Additionally, the agency is being called upon by the Court of Chancery to serve as neutral guardian or to mediate and serve as court investigator in contested guardianship cases.

Also, the agency has endeavored to increase services to those persons residing in private nursing homes who are without advocates/surrogates to monitor their care and treatment and, the State's psychiatric facility, Delaware Psychiatric Center (DPC), asked for increased Public Guardian services for the client populations they serve.

The increase in the number of guardianships and in the complexity of the cases has generated additional work

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and resulted in a higher level of responsibility being assigned to the agency casework staff. Caseworkers oversee the case management of the person for whom the agency is named guardian. In addition to reporting to the court every six months on the care and well-being of the people the office serves, the caseworkers are making decisions affecting people's daily lives – their care and their treatment.

Trends and Impacts

An overall increase in the number of clients being served by the Office of the Public Guardian is consistent with the increase in the number of seniors, particularly those “old old,” who are more often at risk and in need of health and social services which include guardianship.

Also, having an impact on both the number and complexity of cases handled by the Delaware Office of the Public Guardian are:

- Ongoing changes to federal and nursing home regulations. In Delaware, there has been increased governmental attention to nursing home care in an effort to improve the quality of services rendered in that setting. Guardians are needed to advocate for persons with disabilities living in that setting, who are deemed unable to act on their own behalf and for whom there are no other surrogates allocated.
- Increasing need for public guardianship intervention in cases referred by hospitals, private and public health care facilities, including those serving persons with mental disabilities, and the State's adult protective services system.
- Increasing complexity of medical care issues in the face of health care financing cutbacks and restrictions.
- Increasing complexity of financial affairs, including cases being investigated by the Department of Justice Fraud Unit, which requires a higher level of attention and involvement by the social and financial case management staff.
- The Public Guardian may be appointed to act as neutral guardian, impartial fact finder, court advocate or court monitor on behalf of the disabled person when there is a dispute among family or interested parties as to what is in the best interests of that individual.

ACTIVITIES

Duties of a guardian of the person include, but are not limited to:

- Frequent and ongoing consultations with physicians.
- Attendance at institutional care planning conferences (every 60 - 90 days).
- Bi-annual reports to the court as to the status of the ward and issues pertaining to their person.
- Advocacy to ensure that wards receive appropriate care and treatment services.
- Referral to appropriate social or medical services for care and treatment.
- Submission of petitions to the court for decisions regarding treatment of the ward.

Some of the duties of a guardian of the property are:

- Locate and inventory assets of new wards.
- Prepare real estate and personal belongings for sale, obtain services of an appraiser, realtor, auctioneer and others as needed.
- Conduct all financial matters for the wards, including opening accounts, preparing budgets, paying bills, submitting health insurance claims and numerous other required forms and monitoring Medicaid eligibility.
- Submit a final accounting to the court at the death of a ward, plan funerals for the wards and assist in settling estates when necessary.
- Submission of petitions to the court for decisions regarding disposition of property or other necessary financial matters.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # referrals received | 139 | 180 | 190 |
| # referrals accepted for public guardianship | 41 | 50 | 60 |
| # current guardianships | 198 | 210 | 220 |

VIOLENT CRIMES COMPENSATION BOARD ***02-18-02***

MISSION

The mission of the Violent Crimes Compensation Board (VCCB) is to promote the public welfare by establishing a means of meeting the additional hardships imposed upon the victims of certain violent crimes including the family and dependants of those victims.

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KEY OBJECTIVES

- Process all claims submitted to the VCCB for a hearing within 60 days of receipt, and provide assistance to as many innocent victims of violent crime as annual revenue intake allows.
- Increase public outreach initiatives so that all crime victims have general knowledge of the functions and benefits provided by the VCCB.
- Process payment of claims to victims and providers within ten days of the legal fulfillment requirements.
- Increase new application caseload to that of 11 percent of the violent crimes reported each year in the State of Delaware.

BACKGROUND AND ACCOMPLISHMENTS

The VCCB was organized in January 1975. The board is comprised of five board members: a chair, vice-chair and three commissioners. All members are appointed by the Governor and confirmed by the Senate.

Compensation is made available to people who are victimized in the State of Delaware. Residents of Delaware who are victimized outside state boundaries may apply to the Delaware VCCB if the state, possession, or territory in which the person is injured does not have a functional program. The purpose of the program is to alleviate some of the financial burden of crime victimization by providing compensation for certain pecuniary losses. Compensation is available for payment of medical expenses, dental expenses, psychiatric care, mental health counseling, prescription medication, prescription eyeglasses, prosthesis, certain out-of-pocket costs, loss of earnings, funeral/burial costs, and loss of support. Secondary victims, including the parent(s), spouse, son(s), daughter(s), brother(s), or sister(s) of the primary victim, are eligible for payment of mental health counseling treatment for crime-related issues. On July 21, 2000, House Bill No. 544 was signed into law that allows the Violent Crimes Compensation Board to expand benefits to secondary victims and also payment or reimbursement for certain property loss.

Recipients of VCCB awards must meet certain eligibility factors. Requirements include:

- the crime must be reported to law enforcement authorities within 72 hours of occurrence;
- the claim for victim's compensation must be filed within one year of the crime's occurrence;

- injuries sustained from the crime cannot be based on criminally injurious conduct;
- the victim must cooperate with law enforcement authorities in the apprehension and prosecution of the assailant(s) if their identity is known; and
- the claimant must cooperate with the VCCB in its investigation to validate a claim for compensation.

The agency is funded by Appropriated Special Funds and through a federal assistance grant. No General Fund money is authorized to operate the VCCB. Revenue is derived from an 18 percent surcharge that is levied on all criminal offenses including moving motor vehicle violations. The surcharge is collected by the courts and turned over to the State Treasurer for deposit into the Victim's Compensation Fund. The fund is also replenished through restitution, probation interest, subrogation reimbursements, other miscellaneous revenue and a federal grant. The federal grant can equal up to 40 percent of the amount paid out to crime victims from state funds during a previous federal fiscal year.

From Fiscal Year 1976 through Fiscal Year 2001 the board has received 6,950 applications for compensation. In Fiscal Year 2001, a total of 429 claims were examined by the board. Of this total, 388 claims examined were initial applications along with 41 cases that were requested to be reopened for additional consideration. A total of 339 were approved for compensation benefits, which included 308 initial cases and 21 reopened cases. The total amount awarded by the board was \$1,230,940.75. Due to the statutory time frame for appeals actual disbursements were \$1,171,095.08 with \$59,845.70 being disbursed during the first quarter of Fiscal Year 2002.

Also, during Fiscal Year 2001, the board received 290 Sexual Assault Nurse Examiner (SANE) requests and 3 Child Counseling and Assessment Program (CCAP) requests. Payments disbursed for these programs, which are included in the above monies, were \$69,820.55 for sexual assault payments and \$2,145.00 for child counseling payments.

Authorized awards for Fiscal Year 2001 were \$1,230,940.75 with an average award of \$3,631.09 per claimant.

Revenue receipts for Fiscal Year 2001 total \$2,798,571.92 which includes \$2,696,122.42 from the 18 percent surcharge, \$66,745.30 from restitution reimbursements, \$21,774.10 probation interest, \$3,078.32 subrogation refund, \$50.00 in prior year refunds, \$5,281.28 in unclaimed restitution, and \$1,367.15 in miscellaneous revenue.

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02-00-00

The Forensic Sexual Assault Program has been in effect since May 26, 1995 and pays for forensic medical examinations that could be used in prosecuting the offender. Defendants convicted of these sexual offenses are required to pay a special assessment to the Violent Crimes Compensation Board.

The Child Counseling and Assessment Program (CCAP) has been in effect since July 13, 1998 and provides benefits with regard to psychological assessments and short-term counseling for children who have been victimized in the State of Delaware and have not reached their 18th birthday on the date of the crime.

Trends and Impact

The VCCB shall continue outreach initiatives to promote public awareness of the program. The agency will target the general public as well as professional groups including law enforcement, medical providers, legal professionals, social service providers, and victim advocacy volunteer groups. The goal of this initiative is to increase awareness and knowledge about the program. Training and education is offered to professional groups who lead crime victims through the recovery process.

ACTIVITIES

- Expedite processing of claims in a timely manner.
- Expedite payment of approved claims.
- Increase public outreach initiatives so that all crime victims have general knowledge of the functions and benefits provided by the VCCB.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---------------------|-------------------|-------------------|----------------------|
| % victims costs | 72 | 76 | 78 |
| % operational costs | 28 | 24 | 22 |
| Total | 100 | 100 | 100 |

CHILD PLACEMENT REVIEW BOARD

02-18-03

MISSION

The mission of the Child Placement Review Board is to provide and administer a volunteer-based citizen review board which acts as an independent monitoring system charged with identification and periodic review of all children placed in foster care in the State of Delaware.

KEY OBJECTIVES

- Perform the tasks and functions defined in 31 Del. C. c. 38 in a professional, informed, efficient manner in order to have a positive impact on the state's effort to provide timely and quality services to children in and out of home placements.
- Collect, record, and distribute statistical information regarding children in and out of home placements with the goal of advocating for their unmet service needs.

BACKGROUND AND ACCOMPLISHMENTS

Change has been the overriding theme of both the climate and the activities of the Child Placement Review Board (CPRB) during Fiscal Year 2001. This board was established by the State Legislature in 1978; in 2000, the enabling legislation was changed significantly in response to federal mandates and system modifications on the state level. The new statute, the Child Placement Review Act, continues the principle of citizen review of children in the State's systems for foster care and adjudicated youth. The purpose of these reviews is to ensure that the needs of these children are recognized and met and that the state agencies responsible for these children are making reasonable plans for their permanent placement and success in the community. To meet these goals, the new statute enables the CPRB to petition to become a party to Family Court hearings and to call witnesses in those hearings.

The CPRB has functioned for more than two decades on the principle that each foster child deserves the informed attention of trained citizens to support the work of the State's professionals and to ensure that needed services are made available to each child in a responsible and timely manner. The citizen volunteers on this board have backgrounds as educators, community activists, lawyers, mental health and medical clinicians, business people, and social service specialists. Many CPRB members have lengthy board service, offering both a broad perspective and the stability of longevity.

Number Of Case Reviews

| FY 1999 | FY 2000 | FY 2001 |
|---------|---------|---------|
| 1,804 | 1,751 | 1,143 |

Scheduled Reviews

In Fiscal Year 1999, the number of reviews by the board peaked at an all time high. No additional staff positions were requested by the board in response to this increased

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workload because this trend was seen as temporary. As expected, upon implementation of the Child Placement Review Act, the overall number of reviews each year has returned to more normal levels. CPRB staff members have recognized this as an opportunity to focus more deeply on review preparation and follow-up. During the fiscal year, the 14 review boards of the CPRB completed 997 reviews for children under the supervision of Division of Family Services (DFS); 125 reviews for Youth Rehabilitative Services (YRS) children; and 21 mixing reviews, which are designed to ensure that non-adjudicated children who are mixed with adjudicated children are not harmed by the experience.

Resolution of Review Concerns

This year, 53 cases were referred to the CPRB Executive Committee because of concerns that surfaced during reviews. Upon review by the Executive Committee, resolution of the concerns occurred either following dialog with DFS or upon the initiation of a legal petition filed by the board on behalf of a child.

Scholarships

The Ivyanne D.F. Davis Scholarships were named in honor of an original member of the Foster Care Review Board (predecessor to the CPRB) and are restricted to postsecondary education for students who were in the State's foster care system for at least a year. The scholarships are funded by the State. The average award was \$3,950, with awards ranging from \$1,900 to \$5,000. In all, \$43,500 was distributed to 11 recipients, three of whom graduated with bachelor's degrees in the spring of 2001.

Trends And Impacts

In spite of the high level of change in state government and in the child welfare climate, the CPRB and other agencies serving children and their families have worked to stay on track and can look on Fiscal Year 2001 with a sense of accomplishment.

A primary focus of the CPRB this year was implementing the Child Placement Review Act in an efficient way. The board was able to make the scheduling and database adjustments that were needed to adapt to the operational practices of each county's Family Court and ensure that the State remained in compliance with federal review mandates.

Meeting one of its major goals for this year, the CPRB established an active Advocacy Committee. The Advocacy Committee was asked to work with the CPRB Executive Committee to develop positions on issues impacting Delaware's children. Staff and members of the CPRB participated in and supported several

initiatives during the year as a result of the work of the Advocacy Committee, including community initiatives, membership on task forces and budget testimony before the Joint Finance Committee (JFC).

The CPRB's annual meeting has proven to be an effective forum for training, giving CPRB members exposure to professional presentations and the opportunity to exchange experiences and reflect on their work. This year's training, presented by a specialized therapist, focused on attachment disorder and its implications for children in foster care.

With 14 review boards in three counties, keeping members of the CPRB current on review requirements, legislation, scheduling, and developments in foster care is both imperative and challenging. Several developments, such as a new webpage, distribution of a quarterly newsletter and obtaining a toll-free number for administrative conference calls, during the year have improved board members' access to information and training.

ACTIVITIES

This transitional time, marked by new laws and practices, new people and pressures, carries unusual opportunities. The CPRB has both the stability of long experience and the flexibility of changing practices. This combination positions the CPRB as an agent of positive change for the children of Delaware. Moving forward, the CPRB adopts the following goals for the coming year:

- Continue the leadership efforts of the CPRB Advocacy Committee to highlight children's needs in the legislative and budgeting processes, in Family Court practices, and in the public mind.
- Support ongoing progress and growth for children in foster care through quality reviews and follow-up.
- Maintain a focus on the unmet needs of foster care and adjudicated children. These needs include equitable treatment in the system; continuing efforts to secure permanency for children; adequacy of services, including those for physical and dental health, mental and emotional growth, and treatment of substance abuse by children and family members.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|----------------------------------|-------------------|-------------------|----------------------|
| # volunteer hrs generated | 5,780 | 5,000 | 5,000 |
| % children being reviewed | 100 | 100 | 100 |
| # training hrs provided to board | 186 | 100 | 100 |

JUDICIAL

02-00-00

EDUCATIONAL SURROGATE PARENT PROGRAM ***02-18-04***

MISSION

The mission of the Educational Surrogate Parent Program (ESPP) is to provide well trained volunteers to advocate for special education children and Part C children in state custody who do not have parents to represent them.

KEY OBJECTIVES

- Appoint an educational surrogate parent (ESP) to each eligible child within ten working days.
- Recruit and retain enough ESPs so that an adequate supply is always available when an eligible child is identified.

BACKGROUND AND ACCOMPLISHMENTS

Trends and Impact

The Educational Surrogate Parent Program (ESPP) continues to grow to meet the needs of the children it serves. The ESP program serves children ages 0-21 who are in state custody and who have been diagnosed or need evaluation to determine if they meet the eligibility criteria under the Individuals with Disabilities Education Act (IDEA) to receive special education services and whose parents are unable to advocate for them.

The ESPP Coordinator is responsible for reviewing referrals of children submitted to the office for eligibility for admission and requesting additional material and information from various agencies as needed to process referrals. Each completed referral eligible for admission is then matched with a trained and certified volunteer appropriate for each child's specific anticipated needs and location.

This prospective match is submitted as a recommendation of appointment to the Department of Education for approval. Once an appointment has been approved, the coordinator is available for further training, assistance and support as needed.

The ESPP Coordinator is responsible as well for the recruitment, training and retention of trained and certified volunteers to advocate for the needs of children in state custody. The ESPP Coordinator is available whenever possible to aid ESPs in their advocacy efforts

on behalf of children assigned to them at schools and other facilities. The ESPP Coordinator consults with and attends meetings with the ESPs upon request statewide.

ACTIVITIES

- Recruit and train volunteers to serve as Educational Surrogate Parents (ESP).
- Provide ongoing training opportunities, support and materials for ESPs.
- Provide technical assistance to other agencies (e.g., Department of Services for Children, Youth and Their Families, school districts, Child Development Watch) regarding ESP state and federal regulations to ensure identification of all eligible children.
- Select an appropriate ESP for each eligible child and process documentation for appointment by Department of Education or Department of Health and Social Services.
- Coordinate with Department of Education and Department of Health and Social Services to improve the Education Surrogate Parents system.
- Collect and analyze data regarding ESPs and eligible children.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|---------------------------------------|---------------------------|---------------------------|------------------------------|
| % appointments within 10 working days | 100 | 100 | 100 |
| # child appointments | 73 | 100 | 125 |
| # children exited | 22 | 25 | 25 |
| # children served | 213 | 270 | 320 |
| # ESPs trained | 20 | 30 | 40 |
| # ESPs exited | 10 | 15 | 15 |
| # ESPs available | 196 | 220 | 250 |

OFFICE OF THE CHILD ADVOCATE ***02-18-05***

MISSION

The mission of the Office of the Child Advocate (OCA) is to safeguard the welfare of Delaware's children through education advocacy, system reform, public awareness, training and legal representation of children as set forth in 29 Del. C. c. 90A.

KEY OBJECTIVES

- Ensure that every child's voice is heard in every court proceeding which affects his or her life.

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- Ensure that every component of the child protection system has the necessary education and training to put a child's safety and well-being above all else.
- Ensure that Delaware's child welfare laws reflect the needs of Delaware's children and are a model for the nation.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Child Advocate was created in 1999 as a response to the numerous child deaths in Delaware which resulted from child abuse. These cases pointed to numerous deficiencies in the child protection system which could not be remedied solely by one entity. Instead, there needed to be education, training and multi-disciplinary collaboration to best serve Delaware's children. The General Assembly determined that an office which would oversee these efforts and advocate on behalf of children was necessary.

Fiscal Year 2001 began with the addition of a Program Administrator and Deputy Child Advocate. Development of office procedure and protocol ensued. During Fiscal Year 2001, the office was supported by several law clerks and social work interns. The Office of the Child Advocate, in conjunction with the Delaware Supreme Court and the Abuse Intervention Committee, held a conference on the legal representation of children. The Office of the Child Advocate spent time educating the community on the role of the office, and participated in several community events and public forums. The Office of the Child Advocate staff also participates and/or chairs several committees, commissions, task forces and councils. Numerous months were spent drafting key pieces of legislation on behalf of children. Most notably are the guardianship and permanent guardianship statutes. The office also had input and lobbied on behalf of children with respect to several pieces of legislation intended to impact children's lives in Delaware.

In its inaugural year, the office received referrals on 25 children. Three of those children received legal representation through OCA. In Fiscal Year 2001, OCA received referrals on 292 children. Of those children, 95 have received legal representation. The Office of the Child Advocate staff represents 27 of those children, and pro bono attorneys represent 68 children. Ninety-five percent of the represented children are in New Castle County. Funding was approved for Fiscal Year 2002 for the addition of another full-time attorney for the office, whose primary duty will be to

represent the best interests of abused, neglected and dependent children in Kent and Sussex counties.

Trends and Impact

In Fiscal Year 2001, OCA recruited 47 pro bono attorneys and in conjunction with the Delaware Supreme Court and the Abuse Intervention Committee sponsored a conference to train attorneys and judges on the legal representation of children. This conference was also videotaped, and has been utilized to train new attorneys. The Office of the Child Advocate and Court Appointed Special Advocates (CASAs) continue to collaborate to ensure representation of children; however, there are still approximately 300 children in foster care who do not have guardians *ad litem*. Efforts must continue to solicit more attorneys to represent children on a pro bono basis, and to support CASA in its recruitment of volunteers from the community.

Fiscal Year 2001 brought several changes within the Department of Services for Children, Youth and Their Families. As Fiscal Year 2001 drew to a close, networking and multi-disciplinary teamwork became a focus. It must continue to happen in the child welfare community. This can be established through the Child Protection Accountability Commission and its regular attendees, as well as through collaborative training efforts between the Department of Services for Children, Youth and Their Families, the courts, the Department of Justice, the Office of the Child Advocate and the Abuse Intervention Committee. Collaboration, training and education in child welfare are essential to Delaware putting children first.

Despite the multitude of bills passed in Fiscal Year 2001 that benefited children, Delaware still has very few statutes that set out the rights and responsibilities of the various components of the child welfare system, and their obligations to each other in each judicial proceeding. Delaware has the ability to be a model for the nation in child welfare; however, this will be impossible without comprehensive state laws that incorporate the numerous federal statutes and regulations regarding children, as well as the detailed studies and scholarly works promulgated by the American Bar Association Center on Children and the Law. A collaborative, multi-disciplinary effort must participate in such an endeavor so as to maximize the benefits to Delaware's at-risk children.

ACTIVITIES

- Recruit and train attorneys to represent children's best interests in every child welfare proceeding.

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- Advocate legislative changes to improve the lives of abused, neglected and dependent children.
- Educate the public on the services and goals of the Office and the Child Protection Accountability Commission.
- Develop and provide quality training to division staff, Deputy Attorneys General, law enforcement officers, the medical community, family court personnel, educators, daycare providers and others in the child welfare arena on the legal, sociological, cultural and behavioral nuances of child welfare.
- Review relevant policies, procedures and laws, and make recommendations for change with a view toward the rights of children.
- Collect and analyze data to determine how many children are not receiving services or representation in Delaware and why.

PERFORMANCE MEASURES

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Gov. Rec. |
|--|---------------------------|---------------------------|------------------------------|
| # of referrals/children | 292 | 300 | 320 |
| # of pro bono attorneys available | 47 | 75 | 85 |
| # of children represented by the office | 27 | 65 | 65 |
| # of children represented by pro bono attorneys | 68 | 100 | 100 |
| # of amicus briefs filed by the office | 1 | 1 | 1 |
| # of children unrepresented due to a lack of resources (estimated) | 300 | 225 | 200 |

**JUDICIAL
DEPARTMENT SUMMARY**

| 02-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|------------------------------------|-------------------|-------------------|--------------------|-----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Supreme Court | | | | | | | | |
| General Funds | 27.0 | 28.0 | 28.0 | 28.0 | 2,267.9 | 2,286.9 | 2,476.3 | 2,383.3 |
| Appropriated S/F | | | | | 64.8 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 862.6 | | 828.8 | 828.8 |
| | <u>38.3</u> | <u>39.3</u> | <u>39.3</u> | <u>39.3</u> | <u>3,195.3</u> | <u>2,436.3</u> | <u>3,454.5</u> | <u>3,361.5</u> |
| Court of Chancery | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | 2,077.1 | 2,062.2 | 2,247.5 | 2,152.3 |
| Appropriated S/F | | 21.0 | 21.0 | 21.0 | | 603.6 | 1,171.7 | 1,171.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.0</u> | <u>47.0</u> | <u>47.0</u> | <u>47.0</u> | <u>2,077.1</u> | <u>2,665.8</u> | <u>3,419.2</u> | <u>3,324.0</u> |
| Superior Court | | | | | | | | |
| General Funds | 286.0 | 286.0 | 286.0 | 286.0 | 16,032.3 | 16,045.8 | 16,766.1 | 16,428.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 6.0 | 6.0 | 6.0 | 521.5 | | | |
| | <u>290.0</u> | <u>292.0</u> | <u>292.0</u> | <u>292.0</u> | <u>16,553.8</u> | <u>16,045.8</u> | <u>16,766.1</u> | <u>16,428.7</u> |
| Court of Common Pleas | | | | | | | | |
| General Funds | 126.0 | 122.0 | 125.0 | 125.0 | 6,545.8 | 6,306.2 | 6,984.1 | 6,613.3 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 59.9 | 126.0 | 126.0 | 126.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 1,128.8 | | | |
| | <u>130.0</u> | <u>126.0</u> | <u>129.0</u> | <u>129.0</u> | <u>7,734.5</u> | <u>6,432.2</u> | <u>7,110.1</u> | <u>6,739.3</u> |
| Family Court | | | | | | | | |
| General Funds | 259.0 | 268.0 | 271.0 | 268.0 | 13,259.8 | 13,755.0 | 14,695.5 | 14,366.3 |
| Appropriated S/F | 63.0 | 63.0 | 63.0 | 63.0 | 2,640.9 | 2,927.9 | 3,016.8 | 3,016.8 |
| Non-Appropriated S/F | 9.9 | 3.0 | | 4.0 | 424.3 | 46.2 | 46.2 | 46.2 |
| | <u>331.9</u> | <u>334.0</u> | <u>334.0</u> | <u>335.0</u> | <u>16,325.0</u> | <u>16,729.1</u> | <u>17,758.5</u> | <u>17,429.3</u> |
| Justices of the Peace | | | | | | | | |
| General Funds | 245.0 | 245.0 | 248.0 | 245.0 | 12,751.8 | 12,868.3 | 13,586.6 | 13,335.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3,917.2 | | | |
| | <u>245.0</u> | <u>245.0</u> | <u>248.0</u> | <u>245.0</u> | <u>16,669.0</u> | <u>12,868.3</u> | <u>13,586.6</u> | <u>13,335.5</u> |
| Admin Office of the Courts | | | | | | | | |
| General Funds | 57.5 | 73.5 | 87.5 | 65.5 | 7,198.8 | 7,456.5 | 15,730.7 | 7,752.8 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 458.2 |
| Non-Appropriated S/F | | 4.0 | 4.0 | 4.0 | 37.7 | | 223.4 | 223.4 |
| | <u>57.5</u> | <u>77.5</u> | <u>91.5</u> | <u>69.5</u> | <u>7,236.5</u> | <u>7,489.9</u> | <u>15,987.5</u> | <u>8,434.4</u> |
| AOC - Non-Judicial Services | | | | | | | | |
| General Funds | 20.0 | 21.0 | 21.0 | 21.0 | 1,211.3 | 1,365.3 | 1,408.8 | 1,383.1 |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 1,245.3 | 2,246.8 | 2,955.8 | 2,246.8 |
| Non-Appropriated S/F | | | | | 420.2 | 100.0 | 100.0 | 100.0 |
| | <u>28.0</u> | <u>29.0</u> | <u>29.0</u> | <u>29.0</u> | <u>2,876.8</u> | <u>3,712.1</u> | <u>4,464.6</u> | <u>3,729.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,046.5 | 1,069.5 | 1,092.5 | 1,064.5 | 61,344.8 | 62,146.2 | 73,895.6 | 64,415.3 |
| Appropriated S/F | 74.0 | 95.0 | 95.0 | 95.0 | 4,010.9 | 6,087.1 | 7,453.1 | 7,168.9 |
| Non-Appropriated S/F | 26.2 | 25.3 | 22.3 | 26.3 | 7,312.3 | 146.2 | 1,198.4 | 1,198.4 |
| | <u>1,146.7</u> | <u>1,189.8</u> | <u>1,209.8</u> | <u>1,185.8</u> | <u>72,668.0</u> | <u>68,379.5</u> | <u>82,547.1</u> | <u>72,782.6</u> |

**JUDICIAL
DEPARTMENT SUMMARY**

| 02-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | -0.4 | 1,090.4 | | |
| Special Funds | | | | | 0.8 | | | |
| SUBTOTAL | | | | | 0.4 | 1,090.4 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 61,344.4 | 63,236.6 | 73,895.6 | 64,415.3 |
| Special Funds | | | | | 11,324.0 | 6,233.3 | 8,651.5 | 8,367.3 |
| TOTAL | | | | | 72,668.4 | 69,469.9 | 82,547.1 | 72,782.6 |
| TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 61,344.4 | 63,236.6 | 73,895.6 | 64,415.3 |
| Special Funds | | | | | 11,324.0 | 6,233.3 | 8,651.5 | 8,367.3 |
| GRAND TOTAL | | | | | 72,668.4 | 69,469.9 | 82,547.1 | 72,782.6 |
| | | | | (Reverted) | | 109.2 | | |
| | | | | (Encumbered) | | 946.0 | | |
| | | | | (Continuing) | | 144.4 | | |

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

| 02-01-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Supreme Court | | | | | | | | |
| General Funds | 27.0 | 28.0 | 28.0 | 28.0 | 2,267.9 | 2,286.9 | 2,476.3 | 2,383.3 |
| Appropriated S/F | | | | | 64.8 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | | | | | 138.4 | | | |
| | <u>27.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>2,471.1</u> | <u>2,436.3</u> | <u>2,625.7</u> | <u>2,532.7</u> |
| Reg- Arms of the Court | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 724.2 | | 828.8 | 828.8 |
| | <u>11.3</u> | <u>11.3</u> | <u>11.3</u> | <u>11.3</u> | <u>724.2</u> | | <u>828.8</u> | <u>828.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 27.0 | 28.0 | 28.0 | 28.0 | 2,267.9 | 2,286.9 | 2,476.3 | 2,383.3 |
| Appropriated S/F | | | | | 64.8 | 149.4 | 149.4 | 149.4 |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | 862.6 | | 828.8 | 828.8 |
| | <u>38.3</u> | <u>39.3</u> | <u>39.3</u> | <u>39.3</u> | <u>3,195.3</u> | <u>2,436.3</u> | <u>3,454.5</u> | <u>3,361.5</u> |

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 2,112.9 | 2,138.3 | 2,327.7 | 2,175.7 | 59.0 | | | 2,234.7 |
| Appropriated S/F | 0.2 | 9.5 | 9.5 | 9.5 | | | | 9.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,113.1</u> | <u>2,147.8</u> | <u>2,337.2</u> | <u>2,185.2</u> | <u>59.0</u> | | | <u>2,244.2</u> |
| Travel | | | | | | | | |
| General Funds | 18.0 | 18.4 | 18.4 | 18.4 | | | | 18.4 |
| Appropriated S/F | | 6.8 | 6.8 | 6.8 | | | | 6.8 |
| Non-Appropriated S/F | 2.2 | | | | | | | |
| | <u>20.2</u> | <u>25.2</u> | <u>25.2</u> | <u>25.2</u> | | | | <u>25.2</u> |
| Contractual Services | | | | | | | | |
| General Funds | 92.8 | 91.1 | 91.1 | 91.1 | | | | 91.1 |
| Appropriated S/F | 64.1 | 121.4 | 121.4 | 121.4 | | | | 121.4 |
| Non-Appropriated S/F | 102.2 | | | | | | | |
| | <u>259.1</u> | <u>212.5</u> | <u>212.5</u> | <u>212.5</u> | | | | <u>212.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 44.2 | 38.1 | 38.1 | 38.1 | | | | 38.1 |
| Appropriated S/F | 0.5 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | 33.8 | | | | | | | |
| | <u>78.5</u> | <u>43.1</u> | <u>43.1</u> | <u>43.1</u> | | | | <u>43.1</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 6.7 | 6.7 | 6.7 | | | | 6.7 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>6.7</u> | <u>6.7</u> | <u>6.7</u> | | | | <u>6.7</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.2 | | | | | | | |
| | <u>0.2</u> | | | | | | | |
| Court on the Judiciary | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,267.9 | 2,286.9 | 2,476.3 | 2,324.3 | 59.0 | | | 2,383.3 |
| Appropriated S/F | 64.8 | 149.4 | 149.4 | 149.4 | | | | 149.4 |
| Non-Appropriated S/F | 138.4 | | | | | | | |
| | <u>2,471.1</u> | <u>2,436.3</u> | <u>2,625.7</u> | <u>2,473.7</u> | <u>59.0</u> | | | <u>2,532.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 51.5 | 60.0 | 93.0 | 93.0 | | | | 93.0 |
| Appropriated S/F | 40.9 | 41.0 | 41.0 | 41.0 | | | | 41.0 |
| Non-Appropriated S/F | 200.4 | 173.0 | 173.0 | 173.0 | | | | 173.0 |
| | <u>292.8</u> | <u>274.0</u> | <u>307.0</u> | <u>307.0</u> | | | | <u>307.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 27.0 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>27.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | | | | <u>28.0</u> |

**JUDICIAL
 SUPREME COURT
 SUPREME COURT
 INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-10 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$59.0 in Personnel Costs for Compensation Commission salary and OEC increases for justices. Do not recommend additional inflation adjustment of \$93.0.

**JUDICIAL
SUPREME COURT
REG- ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-01-40 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 544.4 | | 639.8 | 639.8 | | | | 639.8 |
| | 544.4 | | 639.8 | 639.8 | | | | 639.8 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.9 | | 3.0 | 3.0 | | | | 3.0 |
| | 2.9 | | 3.0 | 3.0 | | | | 3.0 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 126.8 | | 132.0 | 132.0 | | | | 132.0 |
| | 126.8 | | 132.0 | 132.0 | | | | 132.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 50.1 | | 54.0 | 54.0 | | | | 54.0 |
| | 50.1 | | 54.0 | 54.0 | | | | 54.0 |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 724.2 | | 828.8 | 828.8 | | | | 828.8 |
| | 724.2 | | 828.8 | 828.8 | | | | 828.8 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 832.9 | 893.0 | 893.0 | 893.0 | | | | 893.0 |
| | 832.9 | 893.0 | 893.0 | 893.0 | | | | 893.0 |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 11.3 | 11.3 | 11.3 | 11.3 | | | | 11.3 |
| | 11.3 | 11.3 | 11.3 | 11.3 | | | | 11.3 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$639.9 NSF in Personnel Costs; \$3.0 NSF in Travel; \$132.0 NSF in Contractual Services; and \$54.0 NSF in Supplies and Materials to accurately reflect Non-Appropriated Special Fund budget of this entity.

**JUDICIAL
COURT OF CHANCERY
APPROPRIATION UNIT SUMMARY**

| 02-02-00 Programs | POSITIONS | | | | DOLLARS | | | |
|--------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Court of Chancery | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | 2,077.1 | 2,062.2 | 2,247.5 | 2,152.3 |
| Appropriated S/F | | 21.0 | 21.0 | 21.0 | | 603.6 | 1,171.7 | 1,171.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.0</u> | <u>47.0</u> | <u>47.0</u> | <u>47.0</u> | <u>2,077.1</u> | <u>2,665.8</u> | <u>3,419.2</u> | <u>3,324.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | 2,077.1 | 2,062.2 | 2,247.5 | 2,152.3 |
| Appropriated S/F | | 21.0 | 21.0 | 21.0 | | 603.6 | 1,171.7 | 1,171.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.0</u> | <u>47.0</u> | <u>47.0</u> | <u>47.0</u> | <u>2,077.1</u> | <u>2,665.8</u> | <u>3,419.2</u> | <u>3,324.0</u> |

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

| 02-02-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,966.9 | 1,937.4 | 2,122.7 | 1,971.2 | 56.3 | | | 2,027.5 |
| Appropriated S/F | | 462.3 | 943.1 | 943.1 | | -656.1 | | 287.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,966.9</u> | <u>2,399.7</u> | <u>3,065.8</u> | <u>2,914.3</u> | <u>56.3</u> | <u>-656.1</u> | | <u>2,314.5</u> |
| Travel | | | | | | | | |
| General Funds | 17.4 | 15.0 | 15.0 | 15.0 | | | | 15.0 |
| Appropriated S/F | | 6.3 | 12.0 | 12.0 | | | | 12.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.4</u> | <u>21.3</u> | <u>27.0</u> | <u>27.0</u> | | | | <u>27.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 54.1 | 71.3 | 71.3 | 71.3 | | | | 71.3 |
| Appropriated S/F | | 42.2 | 142.0 | 142.0 | | 656.1 | | 798.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>54.1</u> | <u>113.5</u> | <u>213.3</u> | <u>213.3</u> | | <u>656.1</u> | | <u>869.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 23.8 | 31.0 | 31.0 | 31.0 | | | | 31.0 |
| Appropriated S/F | | 22.8 | 39.6 | 39.6 | | | | 39.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.8</u> | <u>53.8</u> | <u>70.6</u> | <u>70.6</u> | | | | <u>70.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 14.9 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Appropriated S/F | | 70.0 | 35.0 | 35.0 | | | | 35.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>14.9</u> | <u>77.5</u> | <u>42.5</u> | <u>42.5</u> | | | | <u>42.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,077.1 | 2,062.2 | 2,247.5 | 2,096.0 | 56.3 | | | 2,152.3 |
| Appropriated S/F | | 603.6 | 1,171.7 | 1,171.7 | | | | 1,171.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,077.1</u> | <u>2,665.8</u> | <u>3,419.2</u> | <u>3,267.7</u> | <u>56.3</u> | | | <u>3,324.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 209.4 | 220.0 | 220.0 | 220.0 | | | | 220.0 |
| Appropriated S/F | | 700.0 | 1,400.0 | 1,400.0 | | | | 1,400.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>209.4</u> | <u>920.0</u> | <u>1,620.0</u> | <u>1,620.0</u> | | | | <u>1,620.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| Appropriated S/F | | 21.0 | 21.0 | 21.0 | | | | 21.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.0</u> | <u>47.0</u> | <u>47.0</u> | <u>47.0</u> | | | | <u>47.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$480.8 ASF in Personnel Costs, \$5.7 ASF in Travel, \$99.8 ASF in Contractual Services, \$16.8 ASF in Supplies and Materials, and \$15.0 ASF in Capital Outlay to annualize the transfer of the Register in Chancery offices from county to state control. Also included is removal of Fiscal Year 2002 one-time funding of (\$50.0) ASF used for the purchase of computers and other equipment.

* Recommend inflation adjustment of \$56.3 in Personnel Costs for Compensation Commission salary and OEC increases for Chancellor and Vice-Chancellors. Do not recommend additional inflation adjustment of \$95.2.

**JUDICIAL
 COURT OF CHANCERY
 COURT OF CHANCERY
 INTERNAL PROGRAM UNIT SUMMARY**

| 02-02-10 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

* Recommend structural change internally transferring (\$656.1) ASF from Personnel Costs to \$656.1 ASF Contractual Services for the reimbursement of the counties for the personnel costs of those Register in Chancery office employees who chose to stay with the counties, rather than becoming state employees.

**JUDICIAL
SUPERIOR COURT
APPROPRIATION UNIT SUMMARY**

02-03-00

| Programs | POSITIONS | | | | DOLLARS | | | |
|-----------------------|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Superior Court | | | | | | | | |
| General Funds | 286.0 | 286.0 | 286.0 | 286.0 | 16,032.3 | 16,045.8 | 16,766.1 | 16,428.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 6.0 | 6.0 | 6.0 | 521.5 | | | |
| | <u>290.0</u> | <u>292.0</u> | <u>292.0</u> | 292.0 | <u>16,553.8</u> | <u>16,045.8</u> | <u>16,766.1</u> | 16,428.7 |
| TOTAL | | | | | | | | |
| General Funds | 286.0 | 286.0 | 286.0 | 286.0 | 16,032.3 | 16,045.8 | 16,766.1 | 16,428.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 6.0 | 6.0 | 6.0 | 521.5 | | | |
| | <u>290.0</u> | <u>292.0</u> | <u>292.0</u> | 292.0 | <u>16,553.8</u> | <u>16,045.8</u> | <u>16,766.1</u> | 16,428.7 |

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-03-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 14,159.9 | 14,447.6 | 15,228.6 | 14,691.2 | 231.0 | | | 14,922.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 78.9 | | | | | | | |
| | <u>14,238.8</u> | <u>14,447.6</u> | <u>15,228.6</u> | <u>14,691.2</u> | <u>231.0</u> | | | <u>14,922.2</u> |
| Travel | | | | | | | | |
| General Funds | 64.5 | 67.4 | 67.4 | 67.4 | | | | 67.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.7 | | | | | | | |
| | <u>65.2</u> | <u>67.4</u> | <u>67.4</u> | <u>67.4</u> | | | | <u>67.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,530.6 | 1,217.1 | 1,125.4 | 1,217.1 | | -91.7 | | 1,125.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 195.2 | | | | | | | |
| | <u>1,725.8</u> | <u>1,217.1</u> | <u>1,125.4</u> | <u>1,217.1</u> | | <u>-91.7</u> | | <u>1,125.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 229.2 | 257.7 | 257.7 | 257.7 | | | | 257.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.0 | | | | | | | |
| | <u>245.2</u> | <u>257.7</u> | <u>257.7</u> | <u>257.7</u> | | | | <u>257.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 26.3 | 56.0 | 56.0 | 56.0 | | | | 56.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 230.7 | | | | | | | |
| | <u>257.0</u> | <u>56.0</u> | <u>56.0</u> | <u>56.0</u> | | | | <u>56.0</u> |
| One-Time | | | | | | | | |
| General Funds | 21.8 | | 31.0 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.8</u> | | <u>31.0</u> | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 16,032.3 | 16,045.8 | 16,766.1 | 16,289.4 | 231.0 | -91.7 | | 16,428.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 521.5 | | | | | | | |
| | <u>16,553.8</u> | <u>16,045.8</u> | <u>16,766.1</u> | <u>16,289.4</u> | <u>231.0</u> | <u>-91.7</u> | | <u>16,428.7</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 2,413.6 | 2,015.1 | 2,015.1 | 2,015.1 | | | | 2,015.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 505.5 | | | | | | | |
| | <u>2,919.1</u> | <u>2,015.1</u> | <u>2,015.1</u> | <u>2,015.1</u> | | | | <u>2,015.1</u> |
| POSITIONS | | | | | | | | |
| General Funds | 286.0 | 286.0 | 286.0 | 286.0 | | | | 286.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4.0 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| | <u>290.0</u> | <u>292.0</u> | <u>292.0</u> | <u>292.0</u> | | | | <u>292.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$231.0 in Personnel Costs for Compensation Commission salary and OEC increases for judges. Do not recommend additional inflation adjustment of \$306.4.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-03-10 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

* Recommend structural change transferring (\$91.7) from Contractual Services, used for rental of additional office and court room space in Wilmington, to Office of the State Court Administrator (02-17-01) to New Castle County Courthouse to offset costs incurred in opening and operating the new courthouse. The ten months of rental funding will no longer be needed by Superior Court when it moves into the new New Castle County Courthouse in September 2002.

* Recommend one-time funding in the Budget Office's contingency of \$25.0 for Board of Canvass for certifying upcoming election results. Do not recommend additional one-time funding of \$6.0.

**JUDICIAL
COURT OF COMMON PLEAS
APPROPRIATION UNIT SUMMARY**

02-06-00

| Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Court of Common Pleas | | | | | | | | |
| General Funds | 126.0 | 122.0 | 125.0 | 125.0 | 6,545.8 | 6,306.2 | 6,984.1 | 6,613.3 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 59.9 | 126.0 | 126.0 | 126.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 1,128.8 | | | |
| | <u>130.0</u> | <u>126.0</u> | <u>129.0</u> | 129.0 | <u>7,734.5</u> | <u>6,432.2</u> | <u>7,110.1</u> | 6,739.3 |
| TOTAL | | | | | | | | |
| General Funds | 126.0 | 122.0 | 125.0 | 125.0 | 6,545.8 | 6,306.2 | 6,984.1 | 6,613.3 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 59.9 | 126.0 | 126.0 | 126.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | 1,128.8 | | | |
| | <u>130.0</u> | <u>126.0</u> | <u>129.0</u> | 129.0 | <u>7,734.5</u> | <u>6,432.2</u> | <u>7,110.1</u> | 6,739.3 |

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

| 02-06-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 6,103.4 | 5,960.9 | 6,623.8 | 6,061.9 | 111.1 | 95.0 | | 6,268.0 |
| Appropriated S/F | 56.0 | 122.0 | 122.0 | 122.0 | | | | 122.0 |
| Non-Appropriated S/F | 18.6 | | | | | | | |
| | <u>6,178.0</u> | <u>6,082.9</u> | <u>6,745.8</u> | <u>6,183.9</u> | <u>111.1</u> | <u>95.0</u> | | <u>6,390.0</u> |
| Travel | | | | | | | | |
| General Funds | 17.5 | 16.0 | 16.0 | 16.0 | | | | 16.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.2 | | | | | | | |
| | <u>18.7</u> | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | | | | <u>16.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 271.9 | 219.6 | 234.6 | 219.6 | | | | 219.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.9 | | | | | | | |
| | <u>272.8</u> | <u>219.6</u> | <u>234.6</u> | <u>219.6</u> | | | | <u>219.6</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 107.5 | 94.2 | 94.2 | 94.2 | | | | 94.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.9 | | | | | | | |
| | <u>111.4</u> | <u>94.2</u> | <u>94.2</u> | <u>94.2</u> | | | | <u>94.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 12.3 | 15.5 | 15.5 | 15.5 | | | | 15.5 |
| Appropriated S/F | 3.9 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | 5.3 | | | | | | | |
| | <u>21.5</u> | <u>19.5</u> | <u>19.5</u> | <u>19.5</u> | | | | <u>19.5</u> |
| One-Time | | | | | | | | |
| General Funds | 33.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>33.2</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1,098.9 | | | | | | | |
| | <u>1,098.9</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 6,545.8 | 6,306.2 | 6,984.1 | 6,407.2 | 111.1 | 95.0 | | 6,613.3 |
| Appropriated S/F | 59.9 | 126.0 | 126.0 | 126.0 | | | | 126.0 |
| Non-Appropriated S/F | 1,128.8 | | | | | | | |
| | <u>7,734.5</u> | <u>6,432.2</u> | <u>7,110.1</u> | <u>6,533.2</u> | <u>111.1</u> | <u>95.0</u> | | <u>6,739.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 2,764.6 | 3,993.5 | 5,512.6 | 5,512.6 | | | | 5,512.6 |
| Appropriated S/F | 286.4 | 172.6 | 172.6 | 172.6 | | | | 172.6 |
| Non-Appropriated S/F | 1,278.9 | | | | | | | |
| | <u>4,329.9</u> | <u>4,166.1</u> | <u>5,685.2</u> | <u>5,685.2</u> | | | | <u>5,685.2</u> |
| POSITIONS | | | | | | | | |
| General Funds | 126.0 | 122.0 | 125.0 | 122.0 | | 3.0 | | 125.0 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| | <u>130.0</u> | <u>126.0</u> | <u>129.0</u> | <u>126.0</u> | | <u>3.0</u> | | <u>129.0</u> |

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

| 02-06-10 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$111.1 in Personnel Costs for Compensation Commission salary and OEC increases for judges. Do not recommend additional inflation adjustment of \$355.8.

* Do not recommend inflation adjustments of \$15.0 in Contractual Services.

* Recommend structural change transferring \$95.0 to Personnel Costs and 3.0 FTEs Court Clerks from Office of the State Court Administrator (02-17-01) to the New Castle County Courthouse appropriation. These positions were the only court-specific positions appropriated in Fiscal Year 2002 for the opening of the new courthouse and are to assist the court with the collection of court receivables at a satellite location.

**JUDICIAL
FAMILY COURT
APPROPRIATION UNIT SUMMARY**

02-08-00

| Programs | POSITIONS | | | | DOLLARS | | | |
|----------------------|---------------------------|---------------------------|----------------------------|------------------------------|---------------------------|---------------------------|----------------------------|------------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Family Court | | | | | | | | |
| General Funds | 259.0 | 268.0 | 271.0 | 268.0 | 13,259.8 | 13,755.0 | 14,695.5 | 14,366.3 |
| Appropriated S/F | 63.0 | 63.0 | 63.0 | 63.0 | 2,640.9 | 2,927.9 | 3,016.8 | 3,016.8 |
| Non-Appropriated S/F | 9.9 | 3.0 | | 4.0 | 424.3 | 46.2 | 46.2 | 46.2 |
| | <u>331.9</u> | <u>334.0</u> | <u>334.0</u> | 335.0 | <u>16,325.0</u> | <u>16,729.1</u> | <u>17,758.5</u> | 17,429.3 |
| TOTAL | | | | | | | | |
| General Funds | 259.0 | 268.0 | 271.0 | 268.0 | 13,259.8 | 13,755.0 | 14,695.5 | 14,366.3 |
| Appropriated S/F | 63.0 | 63.0 | 63.0 | 63.0 | 2,640.9 | 2,927.9 | 3,016.8 | 3,016.8 |
| Non-Appropriated S/F | 9.9 | 3.0 | | 4.0 | 424.3 | 46.2 | 46.2 | 46.2 |
| | <u>331.9</u> | <u>334.0</u> | <u>334.0</u> | 335.0 | <u>16,325.0</u> | <u>16,729.1</u> | <u>17,758.5</u> | 17,429.3 |

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

| 02-08-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 12,353.7 | 12,943.9 | 13,904.1 | 13,363.1 | 290.3 | | | 13,653.4 |
| Appropriated S/F | 2,364.4 | 2,610.3 | 2,675.4 | 2,675.4 | | | | 2,675.4 |
| Non-Appropriated S/F | 323.6 | 41.3 | 41.3 | 41.3 | | | | 41.3 |
| | <u>15,041.7</u> | <u>15,595.5</u> | <u>16,620.8</u> | <u>16,079.8</u> | <u>290.3</u> | | | <u>16,370.1</u> |
| Travel | | | | | | | | |
| General Funds | 29.5 | 30.0 | 37.5 | 30.0 | | | | 30.0 |
| Appropriated S/F | 6.4 | 12.8 | 12.8 | 12.8 | | | | 12.8 |
| Non-Appropriated S/F | 18.5 | | | | | | | |
| | <u>54.4</u> | <u>42.8</u> | <u>50.3</u> | <u>42.8</u> | | | | <u>42.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 498.3 | 533.5 | 598.5 | 533.5 | | | | 533.5 |
| Appropriated S/F | 180.2 | 196.1 | 217.9 | 196.1 | 21.8 | | | 217.9 |
| Non-Appropriated S/F | 64.5 | 4.9 | 4.9 | 4.9 | | | | 4.9 |
| | <u>743.0</u> | <u>734.5</u> | <u>821.3</u> | <u>734.5</u> | <u>21.8</u> | | | <u>756.3</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 127.3 | 129.6 | 135.6 | 129.6 | | | | 129.6 |
| Appropriated S/F | 54.2 | 60.7 | 62.7 | 60.7 | 2.0 | | | 62.7 |
| Non-Appropriated S/F | 13.6 | | | | | | | |
| | <u>195.1</u> | <u>190.3</u> | <u>198.3</u> | <u>190.3</u> | <u>2.0</u> | | | <u>192.3</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 35.7 | 48.0 | 48.0 | 48.0 | | | | 48.0 |
| Non-Appropriated S/F | 4.1 | | | | | | | |
| | <u>39.8</u> | <u>48.0</u> | <u>48.0</u> | <u>48.0</u> | | | | <u>48.0</u> |
| One-Time | | | | | | | | |
| General Funds | 133.1 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>133.1</u> | | | | | | | |
| NCC Admin Office Space | | | | | | | | |
| General Funds | 112.6 | 118.0 | 19.8 | 118.0 | | -98.2 | | 19.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>112.6</u> | <u>118.0</u> | <u>19.8</u> | <u>118.0</u> | | <u>-98.2</u> | | <u>19.8</u> |
| Quality Improvement | | | | | | | | |
| General Funds | 5.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.3</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 13,259.8 | 13,755.0 | 14,695.5 | 14,174.2 | 290.3 | -98.2 | | 14,366.3 |
| Appropriated S/F | 2,640.9 | 2,927.9 | 3,016.8 | 2,993.0 | 23.8 | | | 3,016.8 |
| Non-Appropriated S/F | 424.3 | 46.2 | 46.2 | 46.2 | | | | 46.2 |
| | <u>16,325.0</u> | <u>16,729.1</u> | <u>17,758.5</u> | <u>17,213.4</u> | <u>314.1</u> | <u>-98.2</u> | | <u>17,429.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 745.9 | 648.9 | 778.6 | 778.6 | | | | 778.6 |
| Appropriated S/F | 3,407.6 | 2,986.0 | 3,127.1 | 3,127.1 | | | | 3,127.1 |
| Non-Appropriated S/F | 400.3 | 46.2 | 46.2 | 46.2 | | | | 46.2 |
| | <u>4,553.8</u> | <u>3,681.1</u> | <u>3,951.9</u> | <u>3,951.9</u> | | | | <u>3,951.9</u> |

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| POSITIONS | | | | | | | | |
| General Funds | 259.0 | 268.0 | 271.0 | 268.0 | | | | 268.0 |
| Appropriated S/F | 63.0 | 63.0 | 63.0 | 63.0 | | | | 63.0 |
| Non-Appropriated S/F | 9.9 | 3.0 | | 3.0 | | | 1.0 | 4.0 |
| | 331.9 | 334.0 | 334.0 | 334.0 | | | 1.0 | 335.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$207.0 in Personnel Costs for the annualization of 6.0 FTEs funded in Fiscal Year 2002 from an expiring Juvenile Accountability Incentive Block Grant (JAIBG). These positions are responsible for the Juvenile Drug Court, the Serious Juvenile Offender Program and the Arbitration Program.

* Recommend inflation adjustment of \$290.3 in Personnel Costs for Compensation Commission salary and OEC increases for judges. Do not recommend additional inflation adjustment of \$166.0.

* Recommend inflation adjustments of \$9.3 ASF in Contractual Services for increased transcript costs; \$1.5 ASF in Contractual Services for increased copier costs; \$11.0 ASF in Contractual Services for increased printing costs; and \$2.0 ASF in Supplies and Materials for increased copy paper costs. These inflation adjustments are associated with the opening of a pro se center in New Castle County (pro se centers are currently open in Kent and Sussex counties). Do not recommend additional inflation adjustments of \$7.5 in Travel; \$28.0 in Contractual Services; \$37.0 in Contractual Services; and \$6.0 in Supplies and Materials.

* Recommend structural change transferring (\$98.2) from New Castle County Administrative Office Space, used for rental of office space in Wilmington for the court's administrative offices, to Office of the State Court Administrator (02-17-01) to New Castle County Courthouse to offset costs incurred in opening and operating the new courthouse. The ten months of rental funding will no longer be needed by Family Court when it moves into the new New Castle County Courthouse in September 2002.

* Do not recommend enhancements of \$62.2 in Personnel Costs and 2.0 FTEs for the pick up of expiring Court Improvement Program grant Case Managers (expedite permanency) and \$22.5 in Personnel Costs and 1.0 FTE for the pick up of expiring domestic violence grant Social Service Specialist III (joint project between Family Court and Justices of the Peace Courts).

**JUDICIAL
JUSTICES OF THE PEACE
APPROPRIATION UNIT SUMMARY**

02-13-00

| Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Justices of the Peace | | | | | | | | |
| General Funds | 245.0 | 245.0 | 248.0 | 245.0 | 12,751.8 | 12,868.3 | 13,586.6 | 13,335.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3,917.2 | | | |
| | <u>245.0</u> | <u>245.0</u> | <u>248.0</u> | <u>245.0</u> | <u>16,669.0</u> | <u>12,868.3</u> | <u>13,586.6</u> | <u>13,335.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 245.0 | 245.0 | 248.0 | 245.0 | 12,751.8 | 12,868.3 | 13,586.6 | 13,335.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 3,917.2 | | | |
| | <u>245.0</u> | <u>245.0</u> | <u>248.0</u> | <u>245.0</u> | <u>16,669.0</u> | <u>12,868.3</u> | <u>13,586.6</u> | <u>13,335.5</u> |

**JUDICIAL
JUSTICES OF THE PEACE
JUSTICES OF THE PEACE
INTERNAL PROGRAM UNIT SUMMARY**

| 02-13-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 10,885.0 | 11,010.1 | 11,706.9 | 11,195.1 | 262.6 | | | 11,457.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10,885.0</u> | <u>11,010.1</u> | <u>11,706.9</u> | <u>11,195.1</u> | <u>262.6</u> | | | <u>11,457.7</u> |
| Travel | | | | | | | | |
| General Funds | 13.8 | 9.4 | 9.4 | 9.4 | | | | 9.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.8</u> | <u>9.4</u> | <u>9.4</u> | <u>9.4</u> | | | | <u>9.4</u> |
| Contractual Services | | | | | | | | |
| General Funds | 1,132.0 | 1,206.4 | 1,227.9 | 1,206.4 | 20.9 | | | 1,227.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,132.0</u> | <u>1,206.4</u> | <u>1,227.9</u> | <u>1,206.4</u> | <u>20.9</u> | | | <u>1,227.3</u> |
| Energy | | | | | | | | |
| General Funds | 72.8 | 94.5 | 94.5 | 93.2 | | | | 93.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>72.8</u> | <u>94.5</u> | <u>94.5</u> | <u>93.2</u> | | | | <u>93.2</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 193.5 | 131.2 | 131.2 | 131.2 | | | | 131.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>193.5</u> | <u>131.2</u> | <u>131.2</u> | <u>131.2</u> | | | | <u>131.2</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 20.2 | 12.5 | 12.5 | 12.5 | | | | 12.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 39.3 | | | | | | | |
| | <u>59.5</u> | <u>12.5</u> | <u>12.5</u> | <u>12.5</u> | | | | <u>12.5</u> |
| Debt Service | | | | | | | | |
| General Funds | 418.8 | 404.2 | 404.2 | 404.2 | | | | 404.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>418.8</u> | <u>404.2</u> | <u>404.2</u> | <u>404.2</u> | | | | <u>404.2</u> |
| One-Time | | | | | | | | |
| General Funds | 5.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.7</u> | | | | | | | |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,877.9 | | | | | | | |
| | <u>3,877.9</u> | | | | | | | |
| First Quality | | | | | | | | |
| General Funds | 10.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | | | | | | | |

**JUDICIAL
JUSTICES OF THE PEACE
JUSTICES OF THE PEACE
INTERNAL PROGRAM UNIT SUMMARY**

| 02-13-10 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| TOTAL | | | | | | | | |
| General Funds | 12,751.8 | 12,868.3 | 13,586.6 | 13,052.0 | 283.5 | | | 13,335.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3,917.2 | | | | | | | |
| | 16,669.0 | 12,868.3 | 13,586.6 | 13,052.0 | 283.5 | | | 13,335.5 |
| IPU REVENUES | | | | | | | | |
| General Funds | 3,377.5 | 3,167.2 | 4,318.5 | 4,275.7 | 42.8 | | | 4,318.5 |
| Appropriated S/F | -31.0 | 6,333.5 | 3,383.5 | 3,383.5 | | | | 3,383.5 |
| Non-Appropriated S/F | 3,891.4 | 4,127.8 | 3,929.5 | 3,890.6 | 38.9 | | | 3,929.5 |
| | 7,237.9 | 13,628.5 | 11,631.5 | 11,549.8 | 81.7 | | | 11,631.5 |
| POSITIONS | | | | | | | | |
| General Funds | 245.0 | 245.0 | 248.0 | 245.0 | | | | 245.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 245.0 | 245.0 | 248.0 | 245.0 | | | | 245.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$262.6 in Personnel Costs for Compensation Commission salary and OEC increases for magistrates. Do not recommend additional inflation adjustment of \$158.6.

* Recommend inflation adjustment of \$20.9 in Contractual Services for rent increases for Justices of the Peace Courts #2 (Rehoboth Beach), #11 (New Castle), #13 (Wilmington), #15 (Claymont), and the Administrative Offices (New Castle).

* Do not recommend enhancements of \$90.6 in Personnel Costs and 3.0 FTEs Court Clerks and \$.6 in Contractual Services to be used to staff a statewide videophone court at Justice of the Peace Court #2.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
APPROPRIATION UNIT SUMMARY**

| 02-17-00 Programs | POSITIONS | | | | DOLLARS | | | |
|------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-----------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Office of State Court Admin | | | | | | | | |
| General Funds | 17.0 | 33.0 | 47.0 | 25.0 | 3,877.5 | 3,964.0 | 10,092.4 | 4,263.5 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 458.2 |
| Non-Appropriated S/F | | 4.0 | 4.0 | 4.0 | 37.7 | | 223.4 | 223.4 |
| | <u>17.0</u> | <u>37.0</u> | <u>51.0</u> | <u>29.0</u> | <u>3,915.2</u> | <u>3,997.4</u> | <u>10,349.2</u> | <u>4,945.1</u> |
| Central Collections Office | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | 458.6 | 409.6 | 432.5 | 410.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>458.6</u> | <u>409.6</u> | <u>432.5</u> | <u>410.2</u> |
| Judicial Information Center | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | 2,378.3 | 2,584.3 | 4,647.4 | 2,580.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>29.0</u> | <u>29.0</u> | <u>29.0</u> | <u>29.0</u> | <u>2,378.3</u> | <u>2,584.3</u> | <u>4,647.4</u> | <u>2,580.5</u> |
| Law Libraries | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 4.5 | 484.4 | 498.6 | 558.4 | 498.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | <u>484.4</u> | <u>498.6</u> | <u>558.4</u> | <u>498.6</u> |
| TOTAL | | | | | | | | |
| General Funds | 57.5 | 73.5 | 87.5 | 65.5 | 7,198.8 | 7,456.5 | 15,730.7 | 7,752.8 |
| Appropriated S/F | | | | | | 33.4 | 33.4 | 458.2 |
| Non-Appropriated S/F | | 4.0 | 4.0 | 4.0 | 37.7 | | 223.4 | 223.4 |
| | <u>57.5</u> | <u>77.5</u> | <u>91.5</u> | <u>69.5</u> | <u>7,236.5</u> | <u>7,489.9</u> | <u>15,987.5</u> | <u>8,434.4</u> |

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-01 | | | | | | | | |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,054.7 | 943.2 | 1,539.5 | 959.2 | | 318.7 | | 1,277.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.7 | | 206.4 | 206.4 | | | | 206.4 |
| | <u>1,071.4</u> | <u>943.2</u> | <u>1,745.9</u> | <u>1,165.6</u> | | <u>318.7</u> | | <u>1,484.3</u> |
| Travel | | | | | | | | |
| General Funds | 16.2 | 16.1 | 16.1 | 16.1 | | | | 16.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.6 | | 4.0 | 4.0 | | | | 4.0 |
| | <u>17.8</u> | <u>16.1</u> | <u>20.1</u> | <u>20.1</u> | | | | <u>20.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 701.7 | 781.7 | 785.6 | 781.7 | | -38.0 | | 743.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 15.2 | | 6.0 | 6.0 | | | | 6.0 |
| | <u>716.9</u> | <u>781.7</u> | <u>791.6</u> | <u>787.7</u> | | <u>-38.0</u> | | <u>749.7</u> |
| Energy | | | | | | | | |
| General Funds | 3.0 | 2.5 | 2.5 | 3.5 | | | | 3.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.0</u> | <u>2.5</u> | <u>2.5</u> | <u>3.5</u> | | | | <u>3.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 78.0 | 18.0 | 56.0 | 18.0 | | 38.0 | | 56.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.8 | | 2.0 | 2.0 | | | | 2.0 |
| | <u>78.8</u> | <u>18.0</u> | <u>58.0</u> | <u>20.0</u> | | <u>38.0</u> | | <u>58.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 3.4 | | 5.0 | 5.0 | | | | 5.0 |
| | <u>3.4</u> | | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| Debt Service | | | | | | | | |
| General Funds | 11.2 | 10.7 | 10.7 | 10.7 | | | | 10.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.2</u> | <u>10.7</u> | <u>10.7</u> | <u>10.7</u> | | | | <u>10.7</u> |
| Retired Judges | | | | | | | | |
| General Funds | 31.0 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>31.0</u> | <u>40.0</u> | <u>40.0</u> | <u>40.0</u> | | | | <u>40.0</u> |
| Continuing Judicial Education | | | | | | | | |
| General Funds | 89.4 | 73.3 | 73.3 | 73.3 | | | | 73.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>89.4</u> | <u>73.3</u> | <u>73.3</u> | <u>73.3</u> | | | | <u>73.3</u> |
| Victim Offender Mediation Pgm | | | | | | | | |
| General Funds | 424.8 | 424.8 | 424.8 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>424.8</u> | <u>424.8</u> | <u>424.8</u> | | | | | |

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-01 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|--|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Conflict Attorneys | | | | | | | | |
| General Funds | 1,147.0 | 987.8 | 1,457.0 | 987.8 | | | | 987.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,147.0</u> | <u>987.8</u> | <u>1,457.0</u> | <u>987.8</u> | | | | <u>987.8</u> |
| CASA Attorneys | | | | | | | | |
| General Funds | 133.5 | 140.0 | 146.2 | 140.0 | | | | 140.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>133.5</u> | <u>140.0</u> | <u>146.2</u> | <u>140.0</u> | | | | <u>140.0</u> |
| Family Court Civil Attorney | | | | | | | | |
| General Funds | 137.0 | 140.5 | 547.7 | 140.5 | 134.6 | | | 275.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>137.0</u> | <u>140.5</u> | <u>547.7</u> | <u>140.5</u> | <u>134.6</u> | | | <u>275.1</u> |
| Elder Law Program | | | | | | | | |
| General Funds | 50.0 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| Interpreters | | | | | | | | |
| General Funds | | 78.9 | 180.3 | 78.9 | | | | 78.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>78.9</u> | <u>180.3</u> | <u>78.9</u> | | | | <u>78.9</u> |
| Ct Appntd Attys/Invol Commitmn | | | | | | | | |
| General Funds | | 105.3 | 232.8 | 105.3 | | | | 105.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>105.3</u> | <u>232.8</u> | <u>105.3</u> | | | | <u>105.3</u> |
| New Castle County Courthouse | | | | | | | | |
| General Funds | | 151.2 | 4,479.9 | 524.0 | | -223.8 | 55.0 | 355.2 |
| Appropriated S/F | | 33.4 | 33.4 | 33.4 | | | | 33.4 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>184.6</u> | <u>4,513.3</u> | <u>557.4</u> | | <u>-223.8</u> | <u>55.0</u> | <u>388.6</u> |
| Computer Training | | | | | | | | |
| General Funds | | | 50.0 | | | 50.0 | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | <u>50.0</u> | | | <u>50.0</u> | | <u>50.0</u> |
| Victim Offender Mediation Program | | | | | | | | |
| General Funds | | | | 424.8 | | | | 424.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | | <u>424.8</u> | | | | <u>424.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 3,877.5 | 3,964.0 | 10,092.4 | 3,929.0 | 134.6 | 144.9 | 55.0 | 4,263.5 |
| Appropriated S/F | | 33.4 | 33.4 | 458.2 | | | | 458.2 |
| Non-Appropriated S/F | 37.7 | | 223.4 | 223.4 | | | | 223.4 |
| | <u>3,915.2</u> | <u>3,997.4</u> | <u>10,349.2</u> | <u>4,610.6</u> | <u>134.6</u> | <u>144.9</u> | <u>55.0</u> | <u>4,945.1</u> |

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-01 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | 1.1 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 19.3 | 80.0 | 300.0 | 300.0 | | | | 300.0 |
| | 20.4 | 82.5 | 302.5 | 302.5 | | | | 302.5 |
| POSITIONS | | | | | | | | |
| General Funds | 17.0 | 33.0 | 47.0 | 27.0 | | -3.0 | 1.0 | 25.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| | 17.0 | 37.0 | 51.0 | 31.0 | | -3.0 | 1.0 | 29.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$384.9 in New Castle County Courthouse to annualize 11.0 FTEs (one Building Director, three Storekeepers, two Social Service Specialists, one Accounting Supervisor, three Court Clerks and one Courtroom Technologist) for the new courthouse. Also included as a base adjustment is a reduction of (\$12.1) in New Castle County Courthouse and (6.0) FTEs (three Storekeepers, two Social Service Specialists and one Account Technician).
- * Base adjustments include reduction of (\$424.8) in Victim Offender Mediation Program and restoration of \$424.8 ASF from the Victim Compensation Fund.
- * Base adjustments also include \$206.4 NSF in Personnel Costs, \$4.0 NSF in Travel, \$6.0 NSF in Contractual Services, \$2.0 NSF in Supplies and Materials, and \$5.0 NSF in Capital Outlay for 4.0 FTEs approved in Fiscal Year 2002 for the Byrne Grant program.
- * Recommend inflation adjustment of \$134.6 in Family Court Civil Attorney for two contractual attorney positions from expiring Delaware Bar Association funding for representing indigent parents in dependency/neglect and termination of parental rights cases (expedites permanency). Do not recommend additional inflation adjustment of \$272.6.
- * Do not recommend inflation adjustments of \$74.5 in Personnel Costs; \$41.9 in Contractual Services; \$469.2 in Conflict Attorneys; \$6.2 in CASA Attorneys; \$127.5 in Court Appointed Attorneys/Involuntary Commitments; and \$101.4 in Interpreters.
- * Recommend structural change transferring (\$318.7) from New Castle County Courthouse to \$318.7 in Personnel Costs within Office of the State Court Administrator (02-17-01). This transfer moves funding associated with positions for the new New Castle County Courthouse into proper appropriation for ease of tracking and calculation.
- * Recommend structural change transferring (\$95.0) from New Castle County Courthouse and (3.0) FTEs Court Clerks to the Court of Common Pleas (02-06-10) Personnel Costs.
- * Recommend structural change transferring (\$38.0) in Contractual Services to \$38.0 in Supplies and Materials for the purchase of the Delaware Court Reporter.
- * Recommend structural change transferring \$91.7 to New Castle County Courthouse from Superior Court (02-03-10) Contractual Services and \$98.2 to New Castle County Courthouse from Family Court (02-08-10) New Castle County Administrative Office Space. Transfer to offset costs incurred in opening and operating the new courthouse.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
OFFICE OF STATE COURT ADMIN
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-01 | | | | | | | | |
|-----------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

- * Recommend structural change transferring \$50.0 into new Computer Training from Judicial Information Center (02-17-04) to consolidate computer training funds within the Administrative Office of the Courts.
- * Recommend enhancement of \$55.0 in New Castle County Courthouse and 1.0 FTE Telecommunications Technician for the telephone system. Do not recommend additional enhancement of \$528.0 in New Castle County Courthouse and 16.0 FTEs.
- * Recommend one-time funding in the Budget Office's contingency of \$742.6 for equipment, furniture, archiving and moving costs for the new New Castle County Courthouse. Additional technology items and computer equipment are recommended to be funded through the Development Fund. Do not recommend one-time funding of an additional \$2,854.1 for New Castle County Courthouse.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
CENTRAL COLLECTIONS OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-03 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 373.8 | 349.9 | 365.1 | 349.9 | | | | 349.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>373.8</u> | <u>349.9</u> | <u>365.1</u> | <u>349.9</u> | | | | <u>349.9</u> |
| Travel | | | | | | | | |
| General Funds | 3.5 | 2.1 | 2.1 | 2.1 | | | | 2.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.5</u> | <u>2.1</u> | <u>2.1</u> | <u>2.1</u> | | | | <u>2.1</u> |
| Contractual Services | | | | | | | | |
| General Funds | 69.2 | 38.4 | 44.2 | 38.4 | 0.4 | | | 38.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>69.2</u> | <u>38.4</u> | <u>44.2</u> | <u>38.4</u> | <u>0.4</u> | | | <u>38.8</u> |
| Energy | | | | | | | | |
| General Funds | 2.1 | 2.2 | 2.2 | 2.4 | | | | 2.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.1</u> | <u>2.2</u> | <u>2.2</u> | <u>2.4</u> | | | | <u>2.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 10.0 | 12.0 | 13.9 | 12.0 | | | | 12.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | <u>12.0</u> | <u>13.9</u> | <u>12.0</u> | | | | <u>12.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 458.6 | 409.6 | 432.5 | 409.8 | 0.4 | | | 410.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>458.6</u> | <u>409.6</u> | <u>432.5</u> | <u>409.8</u> | <u>0.4</u> | | | <u>410.2</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | 2.0 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | | | <u>0.5</u> |
| POSITIONS | | | | | | | | |
| General Funds | 7.0 | 7.0 | 7.0 | 7.0 | | | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | | | | <u>7.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$.4 in Contractual Services for increased rental costs.

JUDICIAL
ADMIN OFFICE OF THE COURTS
CENTRAL COLLECTIONS OFFICE
INTERNAL PROGRAM UNIT SUMMARY

02-17-03

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
|-------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|

* Do not recommend inflation adjustments of \$15.2 in Personnel Costs; \$5.4 in Contractual Services; and \$1.9 in Supplies and Materials.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-04 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 1,448.5 | 1,702.1 | 1,812.9 | 1,745.0 | | | | 1,745.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,448.5</u> | <u>1,702.1</u> | <u>1,812.9</u> | <u>1,745.0</u> | | | | <u>1,745.0</u> |
| Travel | | | | | | | | |
| General Funds | 13.6 | 14.3 | 14.3 | 14.3 | | | | 14.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.6</u> | <u>14.3</u> | <u>14.3</u> | <u>14.3</u> | | | | <u>14.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 432.9 | 606.7 | 559.0 | 606.7 | 2.3 | -50.0 | | 559.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>432.9</u> | <u>606.7</u> | <u>559.0</u> | <u>606.7</u> | <u>2.3</u> | <u>-50.0</u> | | <u>559.0</u> |
| Energy | | | | | | | | |
| General Funds | 12.5 | 12.7 | 12.7 | 13.7 | | | | 13.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>12.5</u> | <u>12.7</u> | <u>12.7</u> | <u>13.7</u> | | | | <u>13.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 40.0 | 32.6 | 32.6 | 32.6 | | | | 32.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>40.0</u> | <u>32.6</u> | <u>32.6</u> | <u>32.6</u> | | | | <u>32.6</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 160.8 | 215.9 | 2,215.9 | 215.9 | | | | 215.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>160.8</u> | <u>215.9</u> | <u>2,215.9</u> | <u>215.9</u> | | | | <u>215.9</u> |
| One-Time | | | | | | | | |
| General Funds | 177.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>177.2</u> | | | | | | | |
| Computer Project | | | | | | | | |
| General Funds | 30.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>30.5</u> | | | | | | | |
| Special Project | | | | | | | | |
| General Funds | 62.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>62.3</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 2,378.3 | 2,584.3 | 4,647.4 | 2,628.2 | 2.3 | -50.0 | | 2,580.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,378.3</u> | <u>2,584.3</u> | <u>4,647.4</u> | <u>2,628.2</u> | <u>2.3</u> | <u>-50.0</u> | | <u>2,580.5</u> |

**JUDICIAL
ADMIN OFFICE OF THE COURTS
JUDICIAL INFORMATION CENTER
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 29.0 | 29.0 | 29.0 | 29.0 | | | | 29.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.0 | 29.0 | 29.0 | 29.0 | | | | 29.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend inflation adjustment of \$2.3 in Contractual Services for increased rent of Hares Corner office space.
- * Do not recommend inflation adjustment of \$67.9 in Personnel Costs.
- * Recommend structural change transferring (\$50.0) from Contractual Services into new Computer Training in Office of the State Court Administrator (02-17-01) to consolidate computer training funds within the Administrative Office of the Courts.
- * Do not recommend one-time funding of \$2,000.0 for multi-year phase-in of planned commercial off the shelf (COTS) case management system.

**JUDICIAL
ADMIN OFFICE OF THE COURTS
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

| 02-17-05 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 192.7 | 181.4 | 196.2 | 181.4 | | | | 181.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>192.7</u> | <u>181.4</u> | <u>196.2</u> | <u>181.4</u> | | | | <u>181.4</u> |
| Travel | | | | | | | | |
| General Funds | 0.8 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.8</u> | <u>0.8</u> | <u>0.8</u> | <u>0.8</u> | | | | <u>0.8</u> |
| Contractual Services | | | | | | | | |
| General Funds | 9.4 | 16.9 | 16.9 | 16.9 | | | | 16.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.4</u> | <u>16.9</u> | <u>16.9</u> | <u>16.9</u> | | | | <u>16.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 281.5 | 299.5 | 344.5 | 299.5 | | | | 299.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>281.5</u> | <u>299.5</u> | <u>344.5</u> | <u>299.5</u> | | | | <u>299.5</u> |
| TOTAL | | | | | | | | |
| General Funds | 484.4 | 498.6 | 558.4 | 498.6 | | | | 498.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>484.4</u> | <u>498.6</u> | <u>558.4</u> | <u>498.6</u> | | | | <u>498.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 4.5 | 4.5 | 4.5 | 4.5 | | | | 4.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | <u>4.5</u> | | | | <u>4.5</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustments of \$14.8 in Personnel Costs and \$45.0 in Supplies and Materials.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY**

| 02-18-00 Programs | POSITIONS | | | | DOLLARS | | | |
|--------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Recommend |
| Office of the Public Guardian | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | 407.5 | 411.3 | 420.4 | 411.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 1.5 | | | |
| | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>409.0</u> | <u>411.3</u> | <u>420.4</u> | <u>411.3</u> |
| Violent Crimes Comp. Brd. | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 1,245.3 | 2,246.8 | 2,955.8 | 2,246.8 |
| Non-Appropriated S/F | | | | | 374.7 | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>1,620.0</u> | <u>2,246.8</u> | <u>2,955.8</u> | <u>2,246.8</u> |
| Child Placement Review Board | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | 441.6 | 440.4 | 461.0 | 450.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | 44.0 | 100.0 | 100.0 | 100.0 |
| | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>485.6</u> | <u>540.4</u> | <u>561.0</u> | <u>550.9</u> |
| Educ. Surrogate Parent Prog | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | 56.0 | 72.3 | 72.3 | 72.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | <u>56.0</u> | <u>72.3</u> | <u>72.3</u> | <u>72.3</u> |
| Office of the Child Advocate | | | | | | | | |
| General Funds | 4.0 | 5.0 | 5.0 | 5.0 | 306.2 | 441.3 | 455.1 | 448.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.0</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | <u>306.2</u> | <u>441.3</u> | <u>455.1</u> | <u>448.6</u> |
| TOTAL | | | | | | | | |
| General Funds | 20.0 | 21.0 | 21.0 | 21.0 | 1,211.3 | 1,365.3 | 1,408.8 | 1,383.1 |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | 1,245.3 | 2,246.8 | 2,955.8 | 2,246.8 |
| Non-Appropriated S/F | | | | | 420.2 | 100.0 | 100.0 | 100.0 |
| | <u>28.0</u> | <u>29.0</u> | <u>29.0</u> | <u>29.0</u> | <u>2,876.8</u> | <u>3,712.1</u> | <u>4,464.6</u> | <u>3,729.9</u> |

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

| 02-18-01 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 380.4 | 381.1 | 390.2 | 381.1 | | | | 381.1 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>380.4</u> | <u>381.1</u> | <u>390.2</u> | <u>381.1</u> | | | | <u>381.1</u> |
| Travel | | | | | | | | |
| General Funds | 2.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | <u>3.0</u> | <u>3.0</u> | <u>3.0</u> | | | | <u>3.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 17.6 | 16.0 | 16.0 | 16.0 | | | | 16.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>17.6</u> | <u>16.0</u> | <u>16.0</u> | <u>16.0</u> | | | | <u>16.0</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 7.5 | 3.2 | 3.2 | 3.2 | | | | 3.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.5 | | | | | | | |
| | <u>9.0</u> | <u>3.2</u> | <u>3.2</u> | <u>3.2</u> | | | | <u>3.2</u> |
| Special Needs Fund | | | | | | | | |
| General Funds | | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 407.5 | 411.3 | 420.4 | 411.3 | | | | 411.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.5 | | | | | | | |
| | <u>409.0</u> | <u>411.3</u> | <u>420.4</u> | <u>411.3</u> | | | | <u>411.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.8 | | | | | | | |
| | <u>1.8</u> | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | | | <u>0.5</u> |
| POSITIONS | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | | | | <u>7.5</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$9.1 in Personnel Costs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY**

| 02-18-02 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 337.0 | 424.5 | 424.5 | 424.5 | | | | 424.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>337.0</u> | <u>424.5</u> | <u>424.5</u> | <u>424.5</u> | | | | <u>424.5</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 23.2 | 26.0 | 32.0 | 26.0 | | | | 26.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.2</u> | <u>26.0</u> | <u>32.0</u> | <u>26.0</u> | | | | <u>26.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 77.1 | 81.1 | 84.1 | 81.1 | | | | 81.1 |
| Non-Appropriated S/F | 217.1 | | | | | | | |
| | <u>294.2</u> | <u>81.1</u> | <u>84.1</u> | <u>81.1</u> | | | | <u>81.1</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 7.2 | 7.7 | 7.7 | 7.7 | | | | 7.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.2</u> | <u>7.7</u> | <u>7.7</u> | <u>7.7</u> | | | | <u>7.7</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 3.9 | 6.0 | 6.0 | 6.0 | | | | 6.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3.9</u> | <u>6.0</u> | <u>6.0</u> | <u>6.0</u> | | | | <u>6.0</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 157.6 | | | | | | | |
| | <u>157.6</u> | | | | | | | |
| Violent Crime Grants | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 796.3 | 1,700.0 | 2,400.0 | 1,700.0 | | | | 1,700.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>796.3</u> | <u>1,700.0</u> | <u>2,400.0</u> | <u>1,700.0</u> | | | | <u>1,700.0</u> |
| Revenue Refund | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.6 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.6</u> | <u>1.5</u> | <u>1.5</u> | <u>1.5</u> | | | | <u>1.5</u> |
| TOTAL | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 1,245.3 | 2,246.8 | 2,955.8 | 2,246.8 | | | | 2,246.8 |
| Non-Appropriated S/F | 374.7 | | | | | | | |
| | <u>1,620.0</u> | <u>2,246.8</u> | <u>2,955.8</u> | <u>2,246.8</u> | | | | <u>2,246.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,803.2 | 2,530.6 | 2,530.6 | 2,530.6 | | | | 2,530.6 |
| Non-Appropriated S/F | 381.4 | | | | | | | |
| | <u>3,184.6</u> | <u>2,530.6</u> | <u>2,530.6</u> | <u>2,530.6</u> | | | | <u>2,530.6</u> |

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
VIOLENT CRIMES COMP. BRD.
INTERNAL PROGRAM UNIT SUMMARY**

02-18-02

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Non-Appropriated S/F | 8.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustments of \$6.0 ASF in Travel; \$3.0 ASF in Contractual Services; and \$700.0 ASF in Violent Crime Grants.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

| 02-18-03 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-----------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 317.7 | 305.7 | 326.3 | 316.2 | | | | 316.2 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>317.7</u> | <u>305.7</u> | <u>326.3</u> | <u>316.2</u> | | | | <u>316.2</u> |
| Travel | | | | | | | | |
| General Funds | 11.4 | 17.6 | 17.6 | 17.6 | | | | 17.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>11.4</u> | <u>17.6</u> | <u>17.6</u> | <u>17.6</u> | | | | <u>17.6</u> |
| Contractual Services | | | | | | | | |
| General Funds | 57.4 | 54.7 | 54.7 | 54.7 | | | | 54.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>57.4</u> | <u>54.7</u> | <u>54.7</u> | <u>54.7</u> | | | | <u>54.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 13.5 | 10.8 | 10.8 | 10.8 | | | | 10.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13.5</u> | <u>10.8</u> | <u>10.8</u> | <u>10.8</u> | | | | <u>10.8</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 1.6 | 1.6 | 1.6 | 1.6 | | | | 1.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1.6</u> | <u>1.6</u> | <u>1.6</u> | <u>1.6</u> | | | | <u>1.6</u> |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 44.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | <u>44.0</u> | <u>100.0</u> | <u>100.0</u> | <u>100.0</u> | | | | <u>100.0</u> |
| Ivy Davis Scholarship Fund | | | | | | | | |
| General Funds | 40.0 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>40.0</u> | <u>50.0</u> | <u>50.0</u> | <u>50.0</u> | | | | <u>50.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 441.6 | 440.4 | 461.0 | 450.9 | | | | 450.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 44.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 |
| | <u>485.6</u> | <u>540.4</u> | <u>561.0</u> | <u>550.9</u> | | | | <u>550.9</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 43.2 | 43.0 | 43.0 | 43.0 | | | | 43.0 |
| | <u>43.2</u> | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | | | | <u>43.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 7.5 | 7.5 | 7.5 | 7.5 | | | | 7.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | | | | <u>7.5</u> |

JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY

| 02-18-03 | | | | | | | | |
|----------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$10.1 in Personnel Costs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
EDUC. SURROGATE PARENT PROG
INTERNAL PROGRAM UNIT SUMMARY**

02-18-04

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 48.8 | 62.3 | 62.3 | 62.3 | | | | 62.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 48.8 | 62.3 | 62.3 | 62.3 | | | | 62.3 |
| Travel | | | | | | | | |
| General Funds | 1.9 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | 0.8 | 0.8 | 0.8 | | | | 0.8 |
| Contractual Services | | | | | | | | |
| General Funds | 3.7 | 6.4 | 6.4 | 6.4 | | | | 6.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 3.7 | 6.4 | 6.4 | 6.4 | | | | 6.4 |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.6 | 2.8 | 2.8 | 2.8 | | | | 2.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.6 | 2.8 | 2.8 | 2.8 | | | | 2.8 |
| TOTAL | | | | | | | | |
| General Funds | 56.0 | 72.3 | 72.3 | 72.3 | | | | 72.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 56.0 | 72.3 | 72.3 | 72.3 | | | | 72.3 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

| 02-18-05 Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Personnel Costs | | | | | | | | |
| General Funds | 251.2 | 388.3 | 389.9 | 389.9 | | | | 389.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>251.2</u> | <u>388.3</u> | <u>389.9</u> | <u>389.9</u> | | | | <u>389.9</u> |
| Travel | | | | | | | | |
| General Funds | 5.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | <u>4.0</u> | <u>4.0</u> | <u>4.0</u> | | | | <u>4.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 38.0 | 45.0 | 48.7 | 45.0 | 3.7 | | | 48.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>38.0</u> | <u>45.0</u> | <u>48.7</u> | <u>45.0</u> | <u>3.7</u> | | | <u>48.7</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 5.8 | 4.0 | 6.0 | 4.0 | 2.0 | | | 6.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.8</u> | <u>4.0</u> | <u>6.0</u> | <u>4.0</u> | <u>2.0</u> | | | <u>6.0</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 4.2 | | 6.5 | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.2</u> | | <u>6.5</u> | | | | | |
| One-Time | | | | | | | | |
| General Funds | 2.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.0</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 306.2 | 441.3 | 455.1 | 442.9 | 5.7 | | | 448.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>306.2</u> | <u>441.3</u> | <u>455.1</u> | <u>442.9</u> | <u>5.7</u> | | | <u>448.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 4.0 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.0</u> | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$1.6 in Personnel Costs to annualize Attorney position appropriated in Fiscal Year 2002.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05

| Lines | FY 2001 Actual | FY 2002 Budget | FY 2003 Request | FY 2003 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2003 Recommend |
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
|--------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|

* Recommend inflation adjustments of \$3.0 in Contractual Services for rent and other operating costs and \$2.0 in Supplies and Materials for office supplies for opening of new office for Kent and Sussex county operations. Also recommend inflation adjustment of \$.7 in Contractual Services for rent increase for New Castle County office space.

* Recommend one-time funding in Budget Office's contingency of \$6.5 for office equipment and computer.