

Judicial Department

Governor's Proposed Amendments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$421.8	\$32.6	\$421.7	\$32.6
Proposed Increases	1.3	0.3	1.7	0.3
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	1.3	0.3	1.6	0.3
HB 1500/SB 800, as Introduced	\$423.1	\$32.9	\$423.3	\$32.9
% Change	0.3%	0.9%	0.4%	0.9%
FTEs	3,258.71	103.00	3,258.71	103.00
# Change	0.00	0.00	0.00	0.00

- **Supreme Court of Virginia**

- *Criminal Fund.* Adds \$1.3 million GF the first year and \$1.7 million GF the second year for increased costs associated with the Criminal Fund. These funds are distributed to the Circuit, General District, Juvenile and Domestic Relations District, and Combined District Courts in the budget as introduced. This additional funding would still result in a shortfall based on current projections. The remaining funding is proposed to be covered by transfers from the Involuntary Mental Commitment Fund (IMCF) of \$697,600 GF the first year and \$300,000 GF the second year. These transfers are possible because current expenditure projections for the IMCF are below the funding level.

- **Virginia State Bar**

- *Records Management System.* Adds \$300,000 NGF each year to develop and implement a new Enterprise Content Records Management system.

- **Judicial Reversion Clearing Account**

- *Frozen Judgeships.* Allocates a portion of the projected savings from frozen judgeships in order to fill 15 frozen judgeships, including five circuit court

judgeships, eight general district court judgeships, and two juvenile and domestic relations district court judgeships.

- The Judicial Reversion Clearing Account assumed savings from frozen judgeships of \$4.7 million GF in FY 2014 in the adopted budget. Actual savings are now projected to exceed that amount by \$3.1 million. The projected cost of filling the 15 frozen judgeships is \$3.8 million in FY 2014, leaving a shortage of \$675,616 to be filled by reducing the required amount of the savings in the reversion clearing account in the second year.
- As of December 1, 2012, there were 43 vacancies projected by June 30, 2013, out of 402 authorized judgeships. The 43 vacancies represent a vacancy rate of 10.7 percent.
- The Governor's proposed amendment fills 15 of the 43 vacancies, based on the percentage by which the workload of each judgeship exceeds the statewide average workload. Filling these 15 frozen judgeships would leave 28 vacancies, reducing the vacancy rate to 7 percent.
- The annual cost to fill one circuit court judgeship is \$265,703 and the annual cost to fill one district court judgeship is \$241,703, including salary, benefits, and all other costs.
- The proposed circuit court judgeships to be filled include one each in the 5th, 15th, 22nd, 25th, and 26th circuits.
- The proposed general district court judgeships to be filled include one each in the 2nd, 4th, 11th, 12th, 14th, 15th, 28th, and 29th districts.
- The proposed juvenile and domestic relations district court judgeships to be filled include one each in the 16th and 31st districts.