

Judicial Department

Adopted Adjustments (\$ in millions)				
	FY 2013		FY 2014	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	\$421.8	\$32.6	\$421.7	\$32.6
Approved Increases	1.3	0.3	2.7	0.3
Approved Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.0)</u>
\$ Net Change	1.3	0.3	2.5	0.3
Chapter 806 (HB 1500, as Adopted)	\$423.1	\$32.9	\$424.2	\$32.9
% Change	0.3%	0.9%	0.6%	0.9%
FTEs	3,258.71	103.00	3,259.71	103.00
# Change	0.00	0.00	1.00	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 expected 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.
 - *Training Costs.* Includes language directing the Executive Secretary of the Supreme Court to report on options for reducing judicial training costs.
- **Circuit Courts**
 - *Additional Judgeship – 15th Circuit.* Provides \$265,927 GF the second year to create a new judgeship in the 15th Judicial Circuit, which includes Hanover;

Caroline; Spotsylvania; and Stafford Counties, the City of Fredericksburg, and the Northern Neck. A companion amendment in Part 4 provides the enactment clause creating this new judgeship in statute.

- **General District Courts**

- *Chief Clerk Positions.* Includes language directing the Committee on District Courts to reallocate any chief clerk positions in the 7th and 13th Judicial Districts in excess of one chief clerk for each general district court, upon the retirement or separation from employment of the incumbents.

- **Indigent Defense Commission**

- *Capital Defense Offices.* Adds language directing the Indigent Defense Commission to review the current organizational structure and workload of the four regional capital defense units and develop a plan to restructure the units based on current and projected workload.

- **Virginia State Bar**

- *Records Management System.* Adds \$300,000 NGF the first year and \$300,000 NGF the second year to develop and implement a new Enterprise Content Records Management system.
- *Legal Services Corporation of Virginia.* Provides \$700,000 GF the second year to offset anticipated revenue reductions for legal aid programs.
- *Virginia Capital Representation Resource Center.* Reduces by \$117,500 GF, or 25 percent, the second year the annual grant to the center, based on the declining number of capital cases and reduced workload in this area.

- **Judicial Department Reversion Clearing Account**

- *Frozen Judgeships.* Allocates a portion of the projected savings from frozen judgeships in order to fill 31 frozen judgeships, including 12 circuit court judgeships, 14 general district court judgeships, and five juvenile and domestic relations district court judgeships.
 - Assuming the additional 31 judgeships are filled, the additional savings in the Judicial Department Reversion Clearing Account from the remaining frozen judgeships is projected to be \$1.3 million GF the first year. However, in the second year, the projected savings is reduced by \$776,820, compared to the savings projected in Chapter 3 of the 2012 Acts of Assembly, Special Session I, for FY 2014. These amounts are captured on the revenue page of the appropriation act.

- As of April 3, 2013, there were 49 vacancies projected by January 1, 2014, out of 402 authorized judgeships. The 49 vacancies represent a vacancy rate of 12.2 percent.
 - The adopted budget authorizes filling 31 of the 49 vacancies. Filling these 31 frozen judgeships would leave 18 vacancies, reducing the vacancy rate to 4.5 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 circuit court judgeships to be filled include one each in the 2nd, 3rd, 4th, 5th, 15th, 19th, 20th, 22nd, 23rd, 25th, 26th, and 28th circuits.
 - The general district court judgeships to be filled include one each in the 2nd, 4th, 11th, 12th, 13th, and 14th, two in the 15th, and one each in the 16th, 17th, 19th, 27th, 28th, and 29th districts.
 - The juvenile and domestic relations district court judgeships to be filled include one each in the 15th, 16th, 21st, 23rd, and 31st districts.
- ***Indigent Defense Commission Balances.*** Captures projected unexpended balances of \$38,000 GF as of June 30, 2013, and \$200,000 GF as of June 30, 2014.