

Judicial Department

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 665	\$455.4	\$34.3	\$455.4	\$34.3
Proposed Increases	25.0	0.0	24.6	0.0
Proposed Decreases	(0.0)	(1.1)	(0.0)	(1.1)
\$ Net Change	25.0	(1.1)	24.6	(1.1)
HB/SB 30, as Introduced	\$480.4	\$33.2	\$480.0	\$33.2
% Change	5.5%	(3.2%)	5.4%	(3.2%)
FTEs	3,267.71	103.00	3,267.71	103.00
# Change	6.00	0.00	6.00	0.00

- **Supreme Court of Virginia**

- *Criminal Fund.* Adds \$1.8 million GF each 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.
- *Criminal Fund for Mediators.* Proposes \$310,000 GF each year to reflect the cost of proposed changes in the way mediators are paid in cases that involve both adult and juvenile matters. Companion legislation will be introduced to make the necessary adjustments in statute.
- *Involuntary Mental Commitment Fund.* Adds \$1.1 million GF each year for projected increased costs associated with commitment hearings.
- *Court Technology Fund.* Includes a base budget reduction of \$11.5 million NGF each year to reflect actual revenues for the court technology fund. The source of the nongeneral fund revenue is the \$10 filing fee added on to each civil case in Circuit and District courts. This is a technical adjustment to align the appropriation for the fund with actual revenue collections.

- **Indigent Defense Commission**

- *Sentencing Advocates.* Provides \$267,059 GF the first year and \$337,337 GF the second year and 5 positions to serve as sentencing advocates in the six remaining public defender offices which do not have such positions. The sentencing advocates serve as experts on sentencing alternatives, community programs, and mental health and substance abuse treatment resources available to the court. The first-year amount assumes a hiring date of September 1, 2016.
 - The five new sentencing advocates would be assigned to the six Public Defender Offices serving Winchester, Staunton, Martinsville, Pulaski, Bedford and Petersburg. The Winchester and Staunton offices currently have a part-time sentencing advocate, so this amendment would allow the agency to convert those positions to full-time status.
- *Telephone System.* Provides a net increase of \$565,983 GF the first year and \$87,621 GF the second year and 1 position to install a new Voice Over Internet Protocol (VOIP) telephone system. The total cost in the first year is estimated at \$901,992, which would be offset by savings of \$336,009 in legacy system costs.

- **Virginia State Bar**

- *Community Tax Law Project.* Adds \$25,000 GF each year for legal assistance in tax matters for low-income Virginians. This proposed amendment increases the funding for this non-profit organization from \$50,000 to \$75,000 each year.
- *Filing Fees.* Includes a base budget reduction of \$0.5 million NGF each year to reflect the decline in filing fee revenues collected by the Circuit Courts. These revenues are transferred to the Legal Services Corporation of Virginia for distribution to legal aid programs. This is a technical adjustment to align the appropriation with actual revenue collections.