

**Vermont  
Judiciary**

Senate Committee on Appropriations

FY24 Budget Overview

March 15, 2023

# Overview of FY24 Judiciary Budget

- Budget pressures in Governor's Recommended Budget:

**\$52,997,805**                      **FY23 Judiciary GF Budget**

**\$ 3,289,518** Estimated Annualization of Pay Act  
**\$ 559,540** Statewide changes to internal service charges  
**\$ 400,000** Security contracts rate increase  
**\$ 4,322,192** Total Increase (8%)

**\$57,246,863**                      **FY24 Gov Rec. GF Budget**

## Summary of FY24 Judiciary Budget Pressures

### **Budget pressures not in Governor's Recommended Budget:**

- **\$344,136** One Judge and one Law Clerk
- **\$812,000** Eleven new court staff positions
- **\$698,503** Sheriff Rate of \$51/hr (\$300k over Gov. Rec.)
  
- **\$4,680,000\*** **Modernization of Judiciary IT Network**

\*One-Time Funding – Budget Adjustment Act Request

## One Judge and One Law Clerk      \$344,136

- An additional judge is necessary :
  - to address significant backlog of cases
  - will serve to address filings and conduct hearings/trials so that necessary time frames may be met on an ongoing basis
  - to provide citizens greater access to judicial resources across all geographic regions
- An additional law clerk will :
  - promote efficiency, timeliness, and access to the courts and justice by better facilitating the substantive support that judges need and use every day.
  - Address the demand and need for law clerk assistance that has consistently and substantially outstripped supply

Eleven Staff Positions

\$812,000

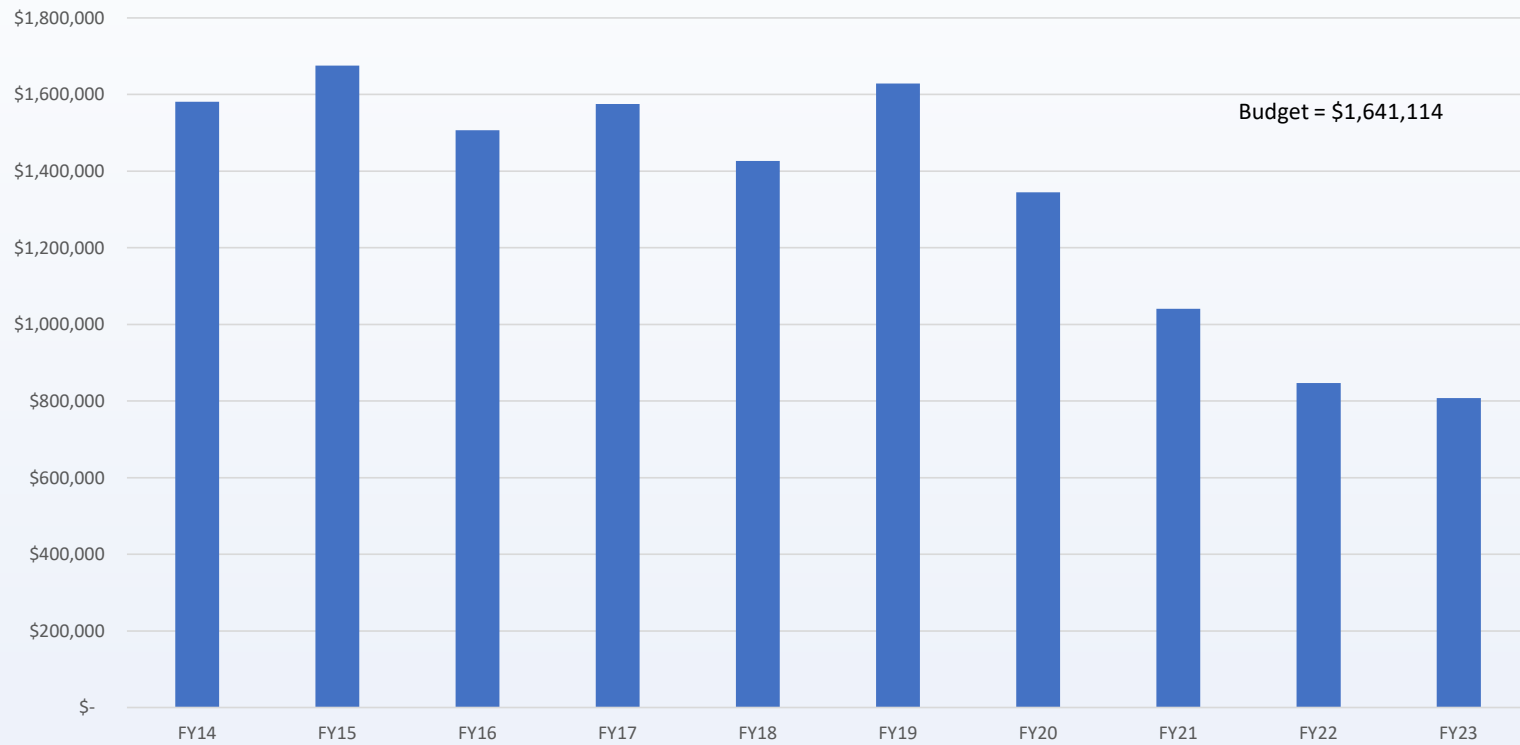
- Courts have been understaffed since before the pandemic
- Courts have had backlogs since before the pandemic
- The pandemic exacerbated backlog numbers
- Court staff increases are necessary given the backlogs, remote hearings, expungement processes and e-filing realities
- Eleven new court staff positions are based on court operations needs across the state

## Increase to Sheriff Rates

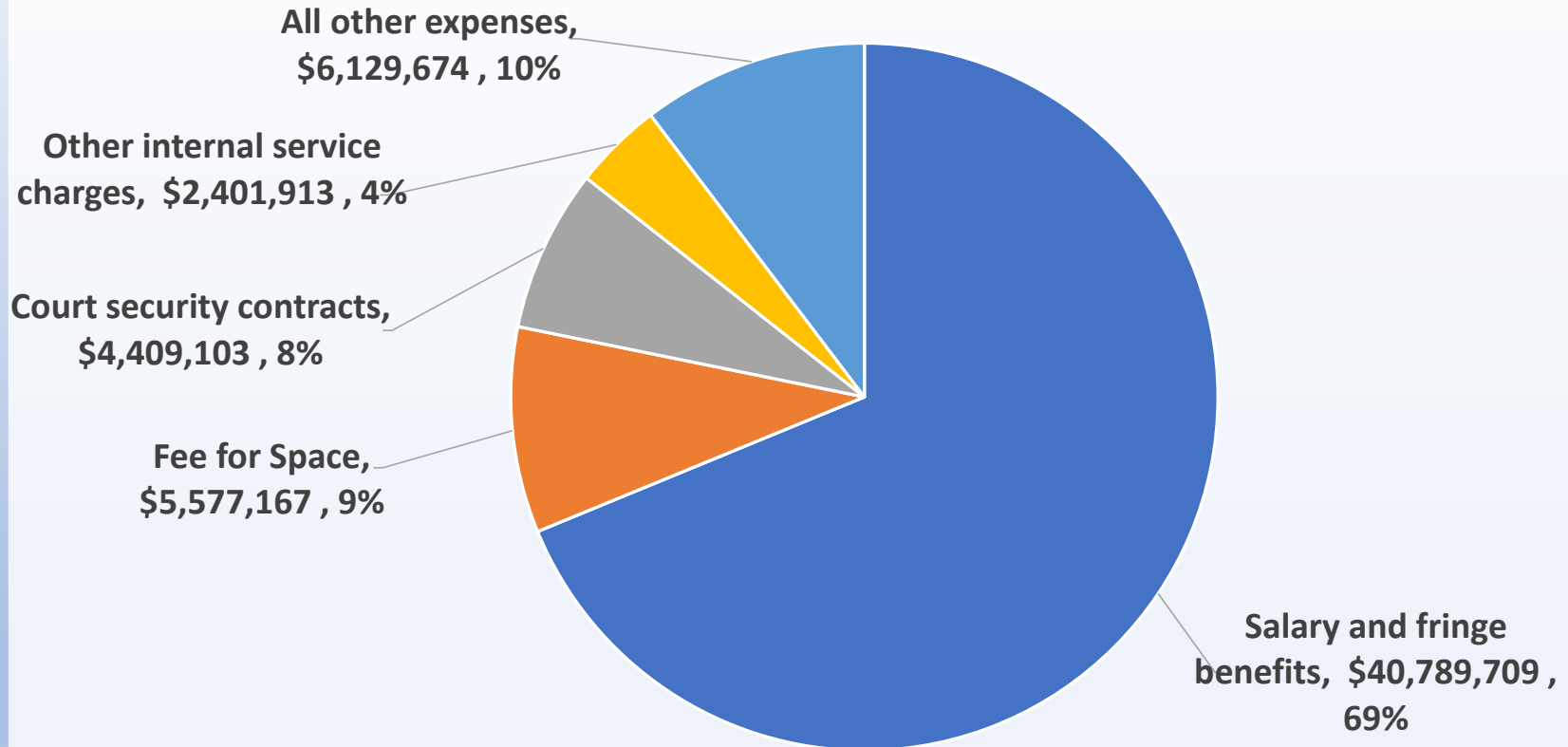
- Judiciary is pass-through
- Last year's increase to \$45/hr rate reduced security in FY23
- Need to maintain 40 Sheriff FTEs and 10 Security Guard FTEs

	Current	Gov. Rec.		Sheriff Request
Hourly Rate	\$ 45.00	\$ 47.50	\$ 50.00	\$ 51.00
% Increase		5.56%	11.11%	13.33%
Funding Increase Required		\$ 407,449	\$ 615,345	\$ 698,503

# Tech Fund Revenue Changes

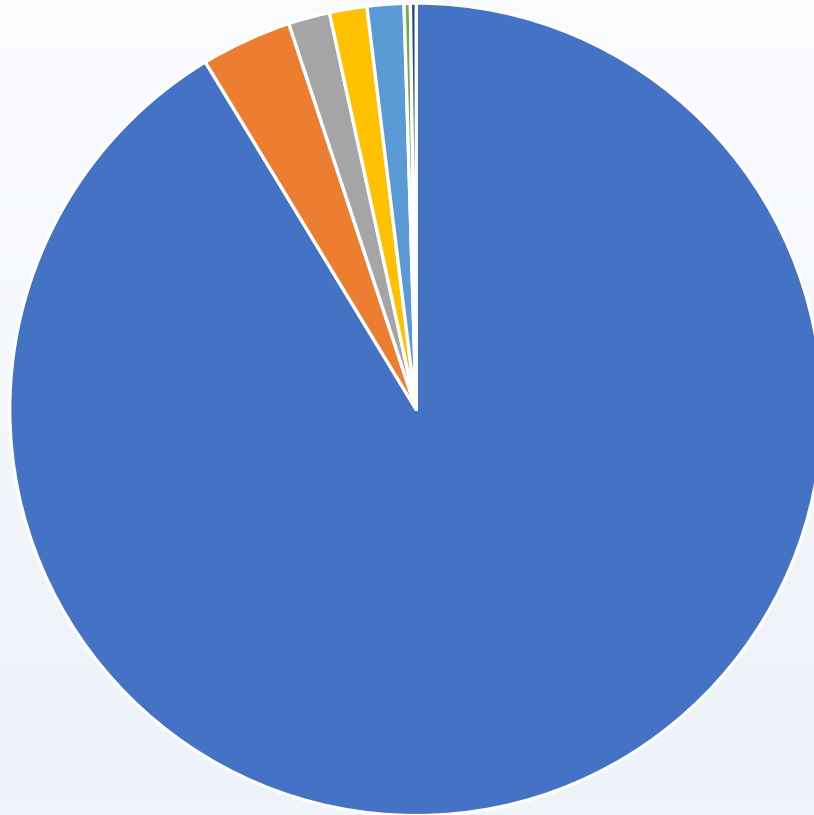


# FY23 Judiciary Expenses





# FY23 Judiciary Revenue (all sources)



- General Fund
- Inter-Unit Transfer
- Federal Revenue
- Attorney Licensing Fund
- Court Technology Fund
- Environmental Fund
- Waste Mngmt Fund