

Vermont Judiciary - FY 2015 Projected Annualized Security Staffing Costs

	# of Locations w/ security	Court Officer Contracts*	Judiciary employees**	Temporary employees	Operating Expenses and Equipment Costs	Total
Addison	1	125,083	-	-	320	125,403
Bennington	2	298,950	-	-	30	298,980
Caledonia	1	139,179	-	-	607	139,785
Chittenden	2	109,498	699,610	87,146	1,552	897,806
Essex	1	61,150	-	-	-	61,150
Franklin	2	161,470	100,300	5,948	-	267,718
Grand Isle	1	61,150	-	-	-	61,150
Lamoille	1	132,573	-	-	-	132,573
Orange	1	106,360	-	-	-	106,360
Orleans	2	178,915	-	-	940	179,854
Rutland	2	320,723	-	-	1,114	321,837
Washington	2	225,846	47,897	-	2,954	276,697
Windham	2	253,834	-	-	-	253,834
Windsor	2	180,426	55,326	47,458	548	283,757
*** Other	1	54,145	95,272	-	54,601	204,018
Total:	23	2,409,300	998,405	140,552	62,664	3,610,921
Budget:		2,134,000				
Proj. Over:		275,300				

Notes:

Includes actual expenditures through February for FY15 services and projections for remainder of FY15.

* All Court Officer Contracts are with respective county sheriff departments, except Chittenden security contracts include sheriff (1 officer) and private security firm (1 officer). Expense code #507205.

** Judiciary employee costs include salary and fringe benefits. As noted in testimony, the Judiciary keeps staff positions vacant to cover contracts over-spend; this includes 3 staff court officer positions. Those costs are not included here.

*** Other includes: Judicial Bureau; Environmental Court; Court Administrator's Office; Supreme Court; Planning & Court Services; and expenses charged branch-wide.

"Court Officer Contracts" does not necessarily imply front-door screening, nor does "Judiciary Employees" imply courtroom security. Rather, each location has its own protocol and practice for staffing security posts -- both screening and courtroom.