

FY16 Judiciary - Possible Budget Savings Options - March 10, 2015					
Issue #1: \$600K Pay Act Cut				Solutions:	
Factors/Variables:		Response:		Obstacles/Issues:	
	If Judiciary Pay Act is cut by \$600K with no change to obligations		Filing fees - average 20% increase - additional GF revenue	\$ 630,093	(Before rounding to nearest \$5) - overlap with Tech Fund proposal (below) - Each average 1% raises \$31,505 est
Issue #2: \$500K "Justice System Restructuring"					
Factors/Variables:		Response:		Obstacles/Issues:	
	Gov Big Bill language proposes base reduction	1)	Lightening the Load: Family Division parties handle service:		Also significant efficiency gain for JUD; Other operational efficiency issues in LTL bill proposal.
	But language references justice system		- postage	\$ 50,000	Assumes \$50K savings of total \$65K Fam Division postage
	Not specific to Judiciary		- service of process	\$ 37,000	Assumes 100% savings on Fam Div service of process
		2)	Video arraignments (Not JUD approp)	\$ 500,000	\$500K IS POSSIBLE LONG-TERM SAVINGS (1st year only fraction); requires process agreement from all participants
			- offset by \$350K ERF (DOC & JUD) over 5 years	\$ (70,000)	One-time equipment acquisition costs (excludes DOC infrastructure and staffing issues)
			<b>Subtotal</b>	<b>\$ 517,000</b>	
Issue #3: Existing pressures = ~\$900K					
Factors/Variables:		Response:		Obstacles/Issues:	
	Includes pressures and shortfalls: sheriffs; security; staffing; etc.		Continue to utilize "extraordinary" vacancy savings		Continues structural challenge
<b>Total GF pressures: approx. \$2,000,000</b>		<b>Total GF possible solutions:</b>		<b>\$ 2,047,093</b>	
Issue #4: Funding for Case Mgmt System					
Factors/Variables:		Response:		Obstacles/Issues:	
			415151 Fail to Answer Fee (From \$20 to \$30)	\$ 165,645	Increases nonpayment %?
			415152 Fail to Pay Fee (from \$30 to \$40)	\$ 169,946	Increases nonpayment %?
			Filing fee surcharge equivalent to average 25% increase - revenue to Tech Fund	\$ 787,616	(Before rounding to nearest \$5) - See above - NOTE this would be in addition to the GF filing fee average 20% increase
			<b>Subtotal</b>	<b>\$ 1,123,207</b>	<b>To Court Technology Fund</b>
Vermont Judiciary - 3/10/15					