

<b>FY16 Judiciary - Possible Budget Savings Options</b>					
<b>Issue #1: \$619K Pay Act Cut</b>				<b>Solutions:</b>	
<b>Factors/Variables:</b>		<b>Response:</b>			<b>Obtacles/Issues:</b>
	Pay Act need: \$1,044,585; House funds at \$425,369; shortfall = \$619,216	<b>General Fund fee increases:</b> Revised Probate Filing Fee schedule; civil minor settlement fee; In Forma Pauperis min. \$10 fee		\$ 462,313	See schedule. Increased General Funds alleviates need for Pay Act cut -- additional revenues do not cover \$156,903 of shortfall
<b>Issue #2: \$500K "Justice System Restructuring"</b>					
<b>Factors/Variables:</b>		<b>Response:</b>			<b>Obtacles/Issues:</b>
	House bill cuts \$500K in base funding. House bill adds back \$500K in FY16 as one-time only (Sec. C.104(a)(3)).	<b>Video arraignments</b> (Not JUD approp) - POTENTIAL long-term savings		\$ 500,000	Transports are in Sheriffs' budgets, not JUD. Estimate based on 25% reduction in # of transports in other jurisdictions. Requires process agreement from all participants
	House includes "Achieving Efficiencies" workgroup language				
	House includes \$216K one-time money for video conferencing (Sec. C.104(a)(2)).				One-time equipment acquisition costs estimated at \$350K (excludes DOC infrastructure and staffing issues)
		<b>Subtotal</b>		\$ 500,000	
<b>Issue #3: Existing pressures = ~\$900K</b>					
<b>Factors/Variables:</b>		<b>Response:</b>			<b>Obtacles/Issues:</b>
	Includes pressures and shortfalls: sheriffs; security; staffing; etc.	Continue to utilize "extraordinary" vacancy savings			Continues structural challenge
		<b>Lightening the Load:</b> various provisions to increase Superior Court capacity/efficiency			Some specific cost reductions (e.g. postage); but also efficiency/capacity effects on caseload, backlog, etc.
		<b>Subtotal:</b>		\$ 900,000	
<b>Total GF pressures: approx. \$2,000,000</b>		<b>Total GF possible solutions:</b>		\$ 1,862,313	
<b>Issue #4: Funding for Case Mgmt System</b>					
<b>Factors/Variables:</b>		<b>Response:</b>			<b>Obtacles/Issues:</b>
	Case Management System:	Increase Civil Penalty Fee: Fail to Answer		\$ 165,650	Increase from \$20 to \$30. Note: base revenue issues.
	\$7.5M-\$10M over 5 years	Increase Civil Penalty Fee: Fail to Pay		\$ 169,950	Increase from \$30 to \$40. Note: base revenue issues.
	\$5M in Judiciary's Capital Bill request (not in House version)	Filing fee surcharge equivalent to 10% of underlying fee, rounded up to nearest \$5 - on all divisions' filing fees except Probate		\$ 281,947	New surcharge. See schedule. Other jurisdictions apply flat fee, or pct range 2-14%
		<b>Continued request for \$5M Capital funding</b>			
		<b>Subtotal</b>		\$ 617,547	<b>To Court Technology Fund</b>
Vermont Judiciary - 4/15/15					