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MEMORANDUM

To: Representative Maxine Grad, Chair, House Committee on Judiciary

From: Representative Kitty Toll, Chair, House Committee on Appropriations

Date: February 7, 2017

Subject: Provisions in the Governor's Proposed FY 2018 State Budget

The House Appropriations Committee has started work on the Governor's proposed FY 2018 State Budget bill and would like to inform you about proposals related areas of your subject area. A summary of these areas is listed on page 2 followed by the excerpts from the Administration proposed language.

The House Appropriations Committee welcomes and appreciates your input and would like to give you the opportunity to comment on any of the proposals; however, it is not necessary to respond to all of the proposals unless you have concerns or recommendations. If you do not wish to comment on any of the issues sent to your committee, please send a quick e-mail or note to the Committee through Theresa Utton-Jerman at tutton@leg.state.vt.us or the reporter of the subject area. If you would like to respond, it would be helpful if you could do so by the end of the day on March 1st. As a note, the Committee understands that there may be unanticipated policy changes after the deadline that may require additional discussions and recommendations by policy committees and we encourage those. Please keep the Committee apprised of any updates to earlier recommendations, through the reporter or Chair, as they develop.

There are several House Appropriations Committee budget reporters for these subject areas, please click [here](#) to review the list or go to the highlights section of the committee's webpage. If you have not already done so, please notify Theresa who your committee's budget liaison/s is for coordination and communications between the two committees.

Summary of Budget Review Sections

Language proposals:

- an appropriation of \$5.8 million to Judiciary for a case management system in Sec. B.1101(e)(3).
- an estimated transfer to the General Fund from the Attorney General's Offices' fees and reimbursements – court order fund in Sec. D.101;
- the creation of three positions within the Judicial Branch for the opiate-related Family Division in Sec. B.204 [sic – E.204].

Budget Review Sections

Sec. B.1101 FISCAL YEAR 2018 ONE-TIME GENERAL FUND APPROPRIATIONS

(e) The sum of \$10,125,000 is appropriated to the following departments for the costs of implementing information technology projects:

(1) \$2,125,000 is appropriated to the Agency of Human Services;

(2) \$2,200,000 is appropriated to the Department of Finance and Management;

(3) \$5,800,000 is appropriated to the Judiciary.

EXPLANATION: IT projects were removed from the Capital bill, the above appropriations were planned for FY 2018. The above appropriations will support the integrated eligibility system at the Agency of Human Services, the statewide ERP system at Finance and Management, and the case management system at the judiciary.

Sec. D.101 FUND TRANSFERS, REVERSIONS, AND RESERVES

(b) Notwithstanding any provisions of law to the contrary, in fiscal year 2018:

(1) The following amounts shall be transferred to the General Fund from the funds indicated:

<u>21550</u>	<u>Land & facilities Trust Fund</u>	<u>429,000.00</u>
<u>21638</u>	<u>AG -Fees & reimbursements -Court order</u>	<u>2,000,000.00</u>
<u>21909</u>	<u>Tax Computer System Modernization</u>	<u>798,808.00</u>
<u>21973</u>	<u>GMCB regulatory and Admin Fund</u>	<u>700,000.00</u>
<u>22005</u>	<u>AHS Central Office earned federal receipts</u>	<u>32,165,542.00</u>
<u>50300</u>	<u>Liquor Control Fund</u>	<u>955,000.00</u>
	<u>Caledonia Fair</u>	<u>5,000.00</u>
	<u>North Country Hospital Loan</u>	<u>24,250.00</u>

EXPLANATION: FY 2018 estimated direct applications to the General Fund.

Sec. B.204 JUDICIAL BRANCH POSITION AUTHORIZATIONS [sic – E.204]

(a) In the Judiciary, there is established the following new permanent classified positions:

(1) Two (2) docket clerk B.

(b) In the Judiciary there is established the following new permanent exempt position:

(1) One (1) Judicial Master pursuant to 4 V.S.A. § 38.

EXPLANATION: Act 167 of 2016 authorized the Judicial Master position and established the criteria for appointment and jurisdictional authority, but did not create any positions. The Judiciary intends to use this team to address the opiate-related Family Division caseload crisis. The proposed part-time Master position, along with two part-time support staff, would “float” among counties depending where Family Division caseload pressures were greatest. Each position is budgeted as 50% FTE (all General Funds), with a total fiscal impact estimate of \$137,952.