

Supreme Court of Vermont  
Office of State Court Administrator

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[www.vermontjudiciary.org](http://www.vermontjudiciary.org)

TO: Representative Kitty Toll, Chair  
House Appropriations

FROM: Patricia Gabel, Esq., State Court Administrator

RE: Judiciary Budget Materials for Appropriations Committees

DATE: Wednesday, February 6, 2019

On behalf of the Vermont Supreme Court and the State Court Administrator, please find the following five Documents:

- 1) Vermont Judiciary Presentation to House Committee on Appropriations PowerPoint
- 2) Vermont Judicial Branch FY 2020 Budget Summary – Key Budget and Programmatic Issues
  - Exhibit A – Caseload Pressures Charts and Environmental Division Information
  - Exhibit B – Court Reported Incidents by County, Division and Location
  - Exhibit C – Court Technology Fund Forecast
- 3) Vermont Judicial Branch Annual Statistical Report for FY18
  - Appendix I – Judiciary Statistics FY18 – Statewide
  - Appendix II – Judiciary Statistics FY18 – by County
- 4) Vermont Judicial Branch Overview, 2019 Legislative Session: Courts, Judiciary Programs and Performance Measures
- 5) FY 2020 Judiciary Budget Detail including ups and downs

cc: Gregg Mousley, Judiciary Chief of Finance and Administration  
Steve Klein, Joint Fiscal Office  
Maria Belliveau, Joint Fiscal Office  
Stephanie Barrett, Joint Fiscal Office  
Theresa Utton, Joint Fiscal Office

# **VERMONT JUDICIARY**

## **HOUSE COMMITTEE ON APPROPRIATIONS**

### **FEBRUARY 7, 2019**

**Patricia Gabel, Esq., State Court Administrator**

**Gregg Mousley, Chief of Finance and Administration, Vermont Judiciary**



## **Budget Materials Include:**

- **FY2020 Budget Summary, incldg Exhibits A, B, C**
- **VT Judicial Branch Overview, including RBA performance measures**
- **VT Judicial Branch Annual Statistical Report FY18, including CourtTool performance measures**
- **Budget Detail document – includes budget “ups and downs” and Vantage Reports**



# Upward Caseload Pressures on Court Resources

## Exhibit A to the Budget Summary

- **CHINS**
- **Termination of Parental Rights (TPRs)**
- **Expungement Acts (Acts 178,201, and 8)**
- **Youthful Offender statutes**



# Programs and Performance – Environmental Division

## Exhibit A to the Budget Summary

- **Programs**
  - Self-Represented Litigant Legal Clinic
  - Pro-Bono Mediation Pilot Program
- **Performance**
  - In compliance with CourTools measures and disposition guidelines
  - In 200 or more decisions from current judges, only 15 have been reversed or remanded



# Security Incidents by County

## Exhibit B to the Budget Summary

- **Overwhelming percentage of incidents are in Washington County**



# Structural Challenges in Court System Funding

## Page 5 of the Budget Summary

- **Over 88% of the Judiciary's budget is funded with General Funds**
- **The three largest items**
  - Salary and fringe benefits
  - Fee for Space
  - Court Security Contracts
  - ***Account for 86% of the Judicial Branch budget***
- **Only 10% of the Judiciary budget constitutes operating expenses**



## Judiciary Budget Requests that were not funded in the Governor's Proposed Budget

- **Court Interpreter Services: \$80,000**
- **Increase square footage at Costello courthouse for expansion of Judicial Information Center to accommodate positions added last year and set stage for walk-in welcome center for self-represented litigants and new Americans: \$85,000**
- **One new Judiciary court officer (security officer) for Washington County: \$62,508**
- **Four additional contract court officer positions: \$312,492**
- **Increase to Sheriff Rates: \$225,000**
- **Move three employee salaries from Tech Fund to General Fund: \$273,705**
- **Lost federal funding re: Title IV-D.**
  - Not expected to exceed \$570,000





# Trends – Court Technology Special Fund

## Exhibit C to the Budget Summary

- **Number of civil violations (primarily traffic tickets) has declined over time**
- **Legislative and administrative policies to restore driver's license privileges have reduced the leverage previously available to enforce collections**
- **Collections of ongoing revenues have declined from \$1.6M to \$1.4M annually**
- **Indications are decline is permanent and may get worse**



# Ups and Downs and Budget Detail

- **Gregg Mousely's presentation**





## Vermont Judicial Branch FY 2020 Budget Summary – Key Budget and Programmatic Issues

### The Judiciary's FY 2020 budget presentation materials include the following documents:

- This summary of key FY2020 budget and programmatic issues within the Branch
- Exhibit A to this summary: Caseload Pressures Charts and Environmental Division information
- Exhibit B to this summary: Court Reported Incidents by County, Division and Location
- Exhibit C to this summary: Court Technology Special Fund Forecast
- Vermont Judicial Branch Overview, 2019 Legislative Session: Courts, Judiciary Programs, and Performance Measures  
[Vermont Judicial Branch Overview 2019](#)
- Vermont Judiciary Annual Statistical Report for FY2018  
[Vermont Judiciary Annual Statistical Report FY18](#)
  - Appendix I- Judiciary Statistics FY18  
[Appendix I- Judiciary Statistics FY18](#)
  - Appendix II - Judiciary Statistics FY18  
[Appendix II- Judiciary Statistics FY18](#).
- Budget detail document – includes budget “ups and downs” and all Vantage reports

### Topics covered in this summary document include:

- Courts, Judiciary Programs, and Performance Measures
- Upward Caseload Pressures on Court Resources
- Environmental Division Report
- Court Technology Special Fund
- Structural Challenges in Court System Funding
- FY 2020 Budget: Governor's Recommendation
- Process for Development of the Judiciary's FY 2020 Budget Request
- Creating a More Efficient Vermont Judiciary

## Courts, Judiciary Programs, and Performance Measures

Basic indicators of court performance are a necessary ingredient of accountability in the administration of justice and effective governance of the third branch. Moreover, performance measures provide a structured means for courts to communicate this message.

The Vermont Judiciary assesses performance through measures developed by the National Center for State Courts. CourTools is an instrument designed to foster consensus on what courts should strive to achieve and their success in meeting objectives in a world of limited resources. The Vermont Judiciary Annual Statistical Report FY18 describes these measures and demonstrates their application in each

docket in the Judiciary. Appendix I to this Report sets forth these measures and statistics on a statewide basis, and Appendix II to this Report provides statistics on a county by county basis.

The Vermont Judiciary also uses the Results Based Accountability model to measure performance of court programs. These programs include treatment court dockets, the Vermont Superior Court family mediation program, the parent coordination program, the Guardian ad Litem program, the Court Interpreter program, judicial and staff education programs, and educational programs designed to inform unrepresented litigants, parties in relief from abuse proceedings, and parties in divorce and parentage proceedings.

The Vermont Judicial Branch Overview for the 2019 Legislative Session, which accompanies the Judiciary's budget materials, sets forth in greater detail the Mission, Vision, and Principles for Administration of the Vermont Judiciary adopted by the Supreme Court, as well as performance measures established by the Judiciary, where applicable, and measurements of performance outcomes, to the extent available.

## **Upward Caseload Pressures on Court Resources**

### **Projected Increase in Juvenile Filings**

#### **CHINS**

Of the CHINS cases filed in FY18, 81% were abuse/neglect cases, and the remainder were beyond parental control or truant. Overall, CHINS filings rose in the past year, primarily because more abuse/neglect cases were filed (20% higher than the previous year). However, projections based on the first half of FY19 indicate filings will likely decline, although not significantly.

The 89% clearance rate for abuse/neglect cases remains one of the lowest of any group of cases in any division of the superior court. CHINS cases are labor intensive for judges and court staff. They require numerous hearings, and the stakes for the litigants are high. Not only are many of the children involved in these cases removed from the custody of their parents; there is always the threat of termination of parental rights if parents are unable to regain custody within a reasonable amount of time. Clearance rates below 100% are a source of concern. It means the development of a backlog of cases that will be difficult to overcome without a dramatic decline in the number of filings or an increase in resources.

#### **Termination of Parental Rights (TPRs)**

Although TPR petitions have decreased nearly 5% in the last year, they remain 18% higher than five years ago. The clearance rate for termination of parental rights petitions declined slightly in the past year, but remained well over 100%, meaning more cases were disposed than added.

### **Projected Increase in Youthful Offender Filings**

Under Act 72, a State's Attorney may commence a proceeding in the Family Division of the Superior Court concerning a child who is alleged to have committed an offense after attaining 16 years of age, but not 22 years of age that could otherwise be filed in the Criminal Division. While this bill was signed into law in 2017, its full impact was not realized until FY19.

In FY17, 31 youthful offender cases were filed in the judiciary's family division. In FY18, there were 33 such cases filed. In the first six months of FY19, there have been 253 youthful offender cases transferred or filed in the juvenile courts.

If this filing trend continues, it is projected that there will be nearly 500 cases in the juvenile courts in FY19. These cases are highly resource intensive and such a marked jump in filings may contribute to increased backlog for family and juvenile cases in FY19. The increased filings have already resulted in a significantly reduced clearance rate, falling from 91% in FY18 to 28% for the first six months of FY19.

Additional data on the juvenile docket, including projected trends, can be found in Exhibit A to this Summary.

### **An Increase in Statutorily Required Expungements**

The Vermont General Assembly ushered many significant expungement related bills into law during the 2017-2018 legislative session. These bills have affected the expungement of qualifying criminal charges in several ways:

- Act 178 (2018) relaxed the eligibility requirements for expungement by amending 13 VSA §7602(c)(1)(B)—this permits a defendant who committed a felony crime to petition to expunge unrelated qualifying crimes if the felony crime was not committed in the last 7 years. Act 178 requires the court to seal charges that are dismissed without prejudice, and to then expunge the charges after the statute of limitation expires. State's attorneys do not provide the Judiciary with the statute of limitations and VTADS does not have a field for this data. Therefore, the Judiciary cannot identify when to expunge these cases.
- Act 86 (2018) expanded the list of expungement eligible charges by decriminalizing possession of small amounts of marijuana.
- Act 178 (2018), Act 201 (2018), and Act 8 (2018 Special Session) shifted the onus of initiating expungement off defendants and onto the courts under certain circumstances. Act 201 requires the court to expunge qualifying crimes post-conviction for persons 18-21 years old. However, the SA's do not instruct the Judiciary which charges are qualifying and VTADS does not have a field for this data. Therefore, the Judiciary is not able to identify these cases that should be expunged. Another challenge with implementing the expungement of cases involving persons 18-21 years old is that it requires the Department of Corrections to notify the Judiciary when sentences are successfully completed (that is, those sentences that involve more than a fine).
- Act 8 was not a totally new law. It was a revision of existing adult diversion statutes that required the courts to **seal** cases 2 years after date of completion of program. Modifying paperwork and practices to reflect expungement was not overly burdensome.

## **Fiscal Impact**

From 2014 to 2017, the courts averaged approximately 719 expungements each year. It is anticipated that the legislation will lead to a significantly higher number of expungements each year. Managing the increase will require the hiring of five temporary docket clerks, whose sole function will be expungement processing, at a cost of \$200,000 per year, including the cost of purchasing equipment and the payment of licensing fees. The reason these are temporary positions is that we hope the new case management system will not require such a labor-intensive process.

Additionally, judiciary management will need to reallocate more effort towards managing the evolving expungement processes. Resources will be spent designing workflows that comply with legislative requirements, recruiting temporary employees, developing and implementing trainings, and programming changes in VTADS until the next generation case management system is implemented statewide. Since the signing of Acts 178, 201 and 8, a crew of court managers, judges, RIS staff have already worked over 100 hours reconciling court processes to the new expungement statutes and reprogramming VTADS.

More information about the expungement process, including an example of Act 178 related case management, can be found in Exhibit A to this Summary.

## **Environmental Division**

The environmental division of the superior court is a statewide court responsible for hearing and deciding cases that fall into five general categories:

- 1) Requests to enforce administrative orders issued by various state land use and environmental enforcement agencies;
- 2) Environmental enforcement proceedings from various municipalities;
- 3) Appeals from municipal zoning boards, development review boards and planning commissions;
- 4) Appeals from land use determinations made by the various Act 250 district commissions and jurisdictional determinations by the Act 250 district coordinators;
- 5) Tickets for environmental violations such as unlawful burning, dumping in a stream or lake, or failing to abide by a permit condition or AMP (acceptable management practice).

In FY18, filings in the environmental division decreased 9% from the previous year, primarily in the areas of environmental enforcement actions and municipal de novo appeals. The number of dispositions also decreased (12%.) There was a 97% clearance rate in FY18, meaning slightly more cases were added than disposed. In FY18, 84% of environmental cases were disposed within 12 months of filing.

Additional information about the environmental division, including statistical data and a description of their innovative court programs, can be found in Exhibit A to this Summary.

## **Structural Challenges in Court System Funding**

The Judiciary’s funding structure provides relatively little room to absorb growth in operating costs due to its reliance on General Funds, and there is relatively little leeway to reallocate resources within the Branch due to high share of personnel and physical footprint costs as a share of the total budget.

Over 88% of the Judiciary’s budget is funded with General Funds, while only 6% is derived from various fee and surcharge sources, as illustrated in the chart on the following page.

<b>Fund:</b>	<b>FY2020 Governor’s Recommendation</b>	<b>Fund Sources as Percent of Total</b>
General Fund	45,989,408	88%
<b>Fee-based revenue sources:</b>		
Attorney Admission Licensing Fund	850,502	2%
Special Funds *	2,398,146	4%
<b>Other fund sources:</b>		
Inter-Unit Transfer Fund	2,095,399	4%
Federal Revenue Funds	887,586	2%
<b>TOTAL</b>	<b>51,654,787</b>	<b>100%</b>

*\*Includes Waste Management, Environmental Permit, and Court Technology Funds.*

In addition to being heavily reliant on General Funds, the Judiciary’s budget is concentrated in several cost areas. The three largest items- salary and fringe benefits; Fee for Space; and court security contracts- account for 86% of the Branch’s expenses. After accounting for mandatory internal service charges and accounting transactions, only 10% of the Judiciary’s budget is associated with operating expenses.

<b>Major category of expense (all funds):</b>	<b>FY 2020 Governor’s Recommendation</b>	<b>As Percent of Total</b>
Salary and Fringe (less vacancy savings)	36,596,879	71%
Fee for Space	5,198,045	10%
Court security contracts	2,640,303	5%
Other internal service charges (ADS; VISION; Insurance)	1,450,865	3%
Cash payment to DCF (Title IVD accounting transaction)	400,000	1%
All other expenses	5,368,695	10%
<b>Total (all funds)</b>	<b>51,654,787</b>	<b>100%</b>

## **FY 2020 Budget: Governor's Recommendation**

The primary sources of budget pressure behind the Judiciary's FY 2020 budget recommendation can be divided into two categories: state-wide pressures that confront all units of State government, and pressures specific to the Judiciary. All these pressures increase the cost of adequately providing the Judiciary's current level of services; none of them reflect new programs or initiatives by the Judiciary (although in some cases they reflect innovative approaches to key pressures). Funding of these pressures is critical in maintaining- and not falling further behind- the already austere operational capacity, caseload pressures, and constitutional obligations of the Branch.

State-wide General Fund pressures include:

- Salary and salary-driven fringe benefits (i.e. the annualization of the FY19 Pay Act): \$862,550
- Internal service charge pressures: \$135,798
- Employer share of health and dental insurance premiums: (\$40,834)
- Increase in retirement rate: \$553,946
- **Total state-wide pressures: \$1,511,460, or 3.4% GF increase versus FY19**

The figures above make it clear that a significant portion of the Judiciary's budget pressures are associated with state-wide issues that confront all units. The Judiciary does not receive transparency into all these charges, so we must defer to the Agency of Administration to address those pressures with the Appropriations committees.

## **Process for Development of the Judiciary's FY 2020 Budget Request**

The Supreme Court solicited input from various units within the Judiciary to identify FY 2020 budget pressures and provide a venue for requested new programs and initiatives. Upon the review and compilation of those responses, the Supreme Court identified that the fiscal needs of current operations constituted the highest priority of funding- so that caseloads and other metrics of judicial performance did not decline further. In other words, funding to support statewide pressures like Pay Act requires a significant fiscal increase. The Supreme Court identified the following expenses as high priority to continue the provision of services.

- Salary and salary-driven fringe benefits (i.e. the annualization of the FY19 Pay Act): \$862,550
- Internal service charge pressures: \$135,798
- Employer share of health and dental insurance premiums: (\$40,834)
- Increase in retirement rate: \$553,946

The Court further found that the following budget priorities were needed to adequately support the Judiciary's current statutory requirements:



- Court interpreter services: \$80,000
- Increase square footage at Costello courthouse to accommodate expansion of the Judicial Information Center: \$85,000
- Four Additional contract Court Officer positions: \$312,492
- One new Judiciary Court Officer position: \$62,508
- Increase to Sheriff Rates: \$225,000
- Move RIS salaries from Tech Fund to GF: \$273,705
- Anticipated Title IV-D decrease: \$570,000

### **Budget Items Not Included in the Governor’s Recommendation**

The Judiciary appreciates that given the fiscal climate, the Governor included adequate funding for state-wide budget pressures. The following identifies those items requested by the Judiciary that were not included in the Governor’s Recommendation:

#### **Enhancements to the Court Interpreter Program: \$80,000**

The U.S. Department of Justice expressed concern with the adequacy and quality of the Judiciary’s interpreting services, on topics including: signage; training for interpreters, judges, and staff; delays locating and assigning qualified interpreters for individuals with limited English proficiency (LEP); and availability of translated written materials. Throughout FY18, the Judiciary worked with the National Center for State Courts (NCDC) on a two-phased project to 1) review the Judiciary’s Language Access Plan (LAP); and 2) develop an implementation timeline for recommended improvements to the LAP.

- Contract with an individual with subject matter expertise
- Training for court interpreters, judges and court staff
- Translate court forms
- Community outreach, stakeholder meetings, advisory committee

These initiatives will: (1) help us improve the quality of interpreting services in the courts; (2) improve access to justice for LEP individuals, enhance our compliance with the Civil Rights Act; (3) establish and/or reinforce perceptions that the Judiciary affords equal protection of the law among populations who may have limited experience with the Vermont Judiciary; and (4) enable us to access remote qualified interpreting services.

***Impact if not Funded:** The Judiciary is concerned that without this funding, the U.S. Department of Justice may impose a multi-year, expensive corrective action plan on the Judiciary. Committing to implement the recommendations in the NCSC report – and obtaining the resources to do so – might avoid having a solution imposed on Vermont.*

### **Expansion of Court Space at Costello Courthouse (Chittenden): \$85,000**

The Information Center and the Judicial Bureau will be co-located at the Costello Courthouse in Chittenden County for purposes of efficiencies and in anticipation of the implementation of the Next Generation Case Management System. The Information Center is the first phase of the development of a self-help center for unrepresented litigants and a welcome center for New Americans interacting with the court system, including facilitation of court interpreter and translation services.

The Information Center has begun to provide statewide telephone and online assistance to Vermonters. The Judicial Bureau is the unit of the Judiciary with the largest interface with Vermont citizens.

The Information Center is currently 4 staff in a single room and will be expanding to 9 staff during FY19. An expansion of the space in the courthouse is necessary to provide an adequate workspace for the Information Center. By combining these two statewide resources, the Judiciary will be able to devote resources to where the demand and need is highest, as those demands and needs change daily.

The requested \$85,000 would cover the increase in the fee-for-space for the expansion. All the set-up costs for computer equipment, software and licensing, and workstations are not part of this request.

***Impact if not funded:** Without an expansion of the court footprint in the courthouse, it would be impossible to have the Information Center staff to be contiguous and would create challenges as this team begins to work together.*

### **Four Additional Contracted Court Security Officers: \$312,492**

#### **One New Judiciary Court Officer Position: \$62,508**

At the request of the Legislature, the Judiciary has conducted two studies over the past three years to review the security operations and infrastructure of State courthouses. Both studies identified the need for additional court security officers because existing staffing levels did not meet best practices. In the FY17 budget request, the Judiciary requested 18 additional officers as an initial step toward a minimally-acceptable staffing level; in the FY 2018, the Judiciary requested five additional officers to address five locations where the staffing levels are currently dire and in need of immediate rectification. Neither request for funding was approved by the Governor or the Legislature.

For FY 2020, the Judiciary reiterates its request for \$375,000 to fund these five most critically needed court officers to bring the staffing levels closer to (albeit still lower than) the recommended levels in the two security studies. The Judiciary will continue to express its concerns about the risks from inadequate court security staffing levels. The current plan for placement of the 5 positions include 4 contracted officers (either sheriff or private security) and 1 Judiciary position at the Washington Civil Courthouse.

***Impact if not funded:** The risk will remain high that due to a lack of security our courthouse users and staff are vulnerable. Security needs from executive branch offices located in some courthouses further stretch insufficient security resources.*

**Rate Increase (8%) for Sheriffs and Other Security Contractors to Reflect Current and Prior Cost Growth: \$225,000**

In most Vermont counties, the County Sheriff provides security services in the courthouses. These services are via contract with the Judiciary; there is no constitutional or statutory requirement that the sheriffs provide these services. For many years, the sheriffs have expressed concerns that the rates offered by the Judiciary have not kept up with growth in the costs of those services. The rates for the sheriffs have been an annual concern for the Judiciary and will continue until the rates are raised to a level that supports the services delivered.

The Judiciary is requesting funding for an 8% rate increase with the intent to bring the Judiciary's rates closer to (albeit still lower than) other government entities that utilize the sheriffs' services, and hopefully forestall further voluntary terminations of services by the sheriffs.

*Impact if not funded: Without an increase in hourly rates to the Sheriff's and private security firms we risk losing more Sheriff contracts. The average hourly rate paid to the Sheriff's by the Judiciary is about \$26.00. BGS entered into a contract with the Vermont Sheriff's Association to provide similar security services at a rate of \$42.00 per hour which the legislature funded, 61% more per hour.*

**Move three RIS Staff Salaries from Court Technology Fund to General Fund: \$273,705**

The Judiciary requests to move 3 staff positions out of the Court Technology Fund and into the GF. The placement of these positions in the Tech Fund were meant to be a temporary placement until they could be moved to the GF. The Tech Fund is designed to fund court technology, not ongoing salaries for general fund positions.

The attached Tech Fund forecast (Exhibit B to this Summary) indicates that the Tech Fund is not sustainable with these salaries. It is imperative that this requested shift happen as soon as possible. Judiciary specifically made a corresponding move of another position out of GF in order to lessen the impact of shifting these salaries into the GF.

**Anticipated Title IV-D Decrease: \$570,000**

The Judiciary is working in collaboration with the Office of Child Support (OCS) to review and improve the federally funded Title IV-D Program. The accuracy of Vermont's process of reimbursement for child support hearings has been called into question through both internal reviews and federal audits. Judiciary has brought in an expert to help develop a better methodology. While this work is underway,

Vermont expects to reduce its federal draw down in an amount that is still being calculated, but was more recently estimated to be about \$570,000 per year for both FY18 and FY19. It is our expectation that by the beginning of FY20 a new methodology will be in place, and Vermont may be able to make retroactive adjustments for past years if appropriate. In addition, there is concern that the outcome of the federal audits might involve past year paybacks.

Because of this effort, the Judiciary has asked for \$570,000 in our FY19 Budget Adjustment Request and has also deducted \$570,000 in federal funds for our FY20 Budget request.

### **Summary**

**Statewide GF pressures: \$1,511,460**

**Judiciary specific pressures: \$ 1,204,104**

Judiciary specific non-General Fund pressures include:

**Attorney Licensing Fund \$74,333**

- Attorney Licensing Fund (ALF) incurs annualization of FY19 salary increases.

**NG-CMS Project Team salary and benefits:**

**\$841,369 Court Technology Fund**

**\$1,504,548 Capital Budget Request**

### **Creating a More Efficient Vermont Judiciary**

Over the past several years, the Judiciary has undertaken multiple initiatives- both large and small – to create a more efficient delivery of judicial services. The Judiciary is taking on a variety of restructuring endeavors to improve and modernize operations. Many of these initiatives, however, will not manifest into “harvestable” budget savings in the immediate future.

The items discussed below will: (1) produce savings other than within the Judiciary; (2) improve the quality and customer service of the judicial process but not necessarily reduce costs; or (3) some combination of the above.

#### **Vermont Judicial Commission on Family Treatment Dockets:**

In light of the legislation creating the child protection workgroup, the Supreme Court has extended the deadline of the Vermont Judicial Commission on Family Treatment Dockets to June 2019”. Members of the Commission include representatives from all three branches of state government, as well as representatives from the private sector. The mission of the Commission is to work across the justice system to identify the most efficient and effective ways to deliver necessary services, including the involvement of the court, to families with children impacted by the opioid crisis.

The Commission will identify evidence-based practices and work to identify techniques that may be used by the justice system employing a treatment docket model in family division cases. The issues to be reviewed by the Commission include consideration of risk and need screening and clinical eligibility of parents for treatment docket services; the respective roles and obligations of the court, the Department for

Children and Families, States Attorneys, the Office of the Attorney General, defense attorneys, court appointed special advocates known as guardians ad litem, and others; examining the effectiveness of different treatment docket practices; and then evaluating the connection between those practices and the ultimate goal of promoting the best interests of children, including obtaining permanency for abused and neglected children in a timely way.

The Commission will review similar initiatives in courts around the country and make recommendations to the Supreme Court for ways to pilot successful practices, as well as methods for affording statewide access to family treatment docket techniques, if warranted and consistent with the policies of the Court. The Commission has issued an interim report, which can be found at this link: [Commission on Family Treatment Dockets Interim Report](#).

### **Next Generation Case Management System:**

After announcing in June 2017 that we had contracted with Tyler Technologies to implement its Odyssey® unified case management system in Vermont, we kicked-off the initiative in September of that year with a presentation held in the Supreme Court that was attended by many of our stakeholders and partners in State Government. Project execution is underway, with configuration and customization continuing throughout 2018 and training for Court staff to begin early 2019. We have developed a regional rollout plan, with the Judicial Bureau implementation leading in Spring 2019 and the first Trial Courts following several months later. These rollouts will continue through early 2021, when we will be fully transitioned to the new system. Initial funding for the early phases of the Judiciary's NG-CMS project was appropriated by the Legislature in 2015. Additional funding for the project was included in Capital Bill appropriations in 2017 and 2018, with an anticipated final appropriation for completion requested in 2019. In addition to these Capital Bill appropriations, the Judiciary plans to utilize \$2.4M from the Court Technology Special Fund toward the total five-year acquisition and implementation cost of \$12.6MM.

Please see Exhibit B to this Summary regarding Court Technology Special Funds trends and concerns.



Vermont Judicial Branch  
FY 2020 Budget Summary – Key Budget and Programmatic Issues

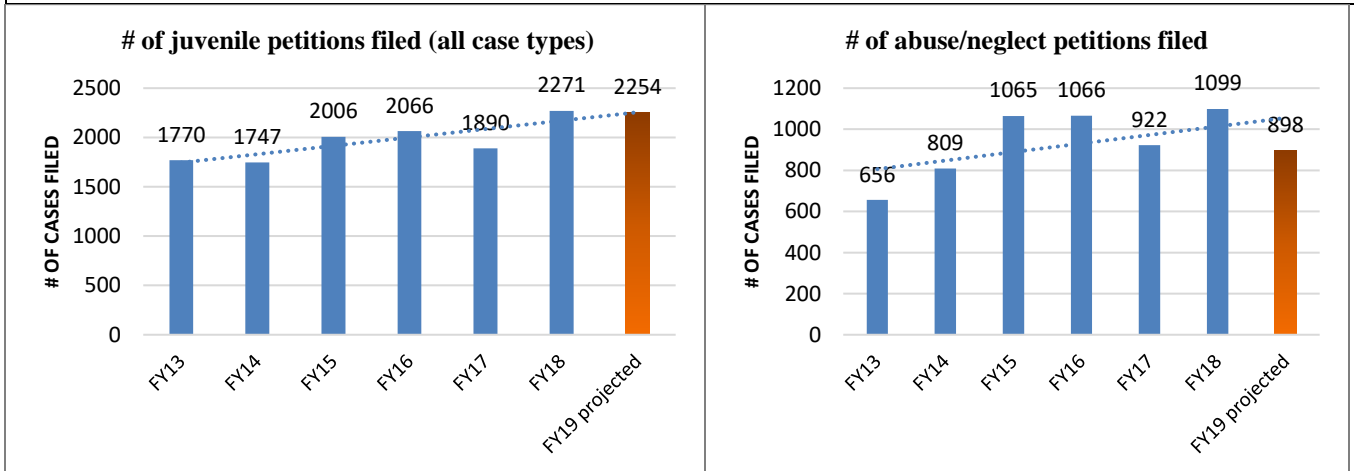
EXHIBIT A:

CASELOAD PRESSURES CHARTS AND ENVIRONMENTAL DIVISION INFORMATION

JUVENILE CHINS

I. JUVENILE CASES ADDED (multiple years)					1 <sup>st</sup> six months of FY19		
FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19 projected
656	809	1065	1066	922	1099	449	898
135	123	112	137	1465	181	29	58
91	93	84	85	65	75	37	74
816	668	703	735	705	883	359	718
72	54	42	43	33	33	253	506
1770	1747	2006	2066	1890	2271	1127	2254

The portion of abuse/neglect cases relative to all juvenile case types increased from 30% in FY10 to the 50% range in FY15 to FY18. Now it is 40% because of the increase in Youthful Offender cases.



**II. CUSTODY OF CHILDREN; CASES ADDED IN CURRENT FY (custody status before disposition)**

<b>FY19 (1<sup>st</sup> six mo. of FY19)</b>	<b>DCF custody</b>	<b>Custody to "Other"</b>	<b>No custody</b>	<b>Total # cases</b>	
CHINS-Abused or Neglected	227	26	196	449	Cases w/ young children who are removed from the home are more likely to go to TPR
CHINS-Truant	0	0	29	29	
CHINS-Beyond Parent Control	26	0	11	37	
Delinquency	27	0	332	359	
Youthful Offender	0	0	253	253	% of abuse/neglect cases in DCF custody; 50% (in FY17, it was 44%; was 50% in FY15 and FY16)
<b>Total</b>	<b>280</b>	<b>26</b>	<b>821</b>	<b>1127</b>	

**III. ABUSE/NEGLECT CASES FILED BY COUNTY**

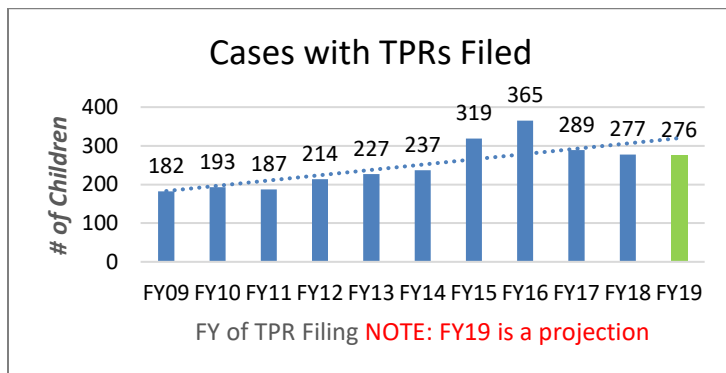
	1 <sup>st</sup> six months of FY19														Total
	An	Bn	Ca	Cn	Ex	Fr	GI	Le	Oe	Os	Rd	Wn	Wm	Wr	
<b>FY17</b>	69	80	41	193	0	92	0	31	13	29	74	100	108	92	922
<b>FY18</b>	67	81	54	220	9	166	9	30	26	39	83	97	125	93	1099
<b>FY19 (6 mo.)</b>	29	35	19	108	1	73	8	18	9	9	39	23	45	33	449
<b>FY19 projection</b>	58	70	38	216	2	146	16	36	18	18	78	46	90	66	898

Courts likely to have more abuse/neglect cases filed in FY19 than FY18: GI, Le  
 Courts likely to have fewer abuse/neglect cases filed in FY19 than FY18: An, Bn, Ca, Ex, Fr, Oe, Os, Rd, Wn, Wm, Wr  
 Courts likely to have about the same or fewer abuse/neglect cases filed in FY19 than FY18: Cn

source: Juvenile 10 Year Filing with Disposition report.xls      U:\...\CIP\DW\DashboardData\PCS Division\Planning&Court Svs (FY19thruDec).xls

**TERMINATION OF PARENTAL RIGHTS**

**IV. TPRs FILED OVER TIME**



1<sup>st</sup> six months of FY19

TPRs are typically filed a year into a case.

Contested TPRs place heavy demands on judicial resources. Courts are hard-pressed to find time for multiple-day contested TPRs, which also require findings time for the judge.

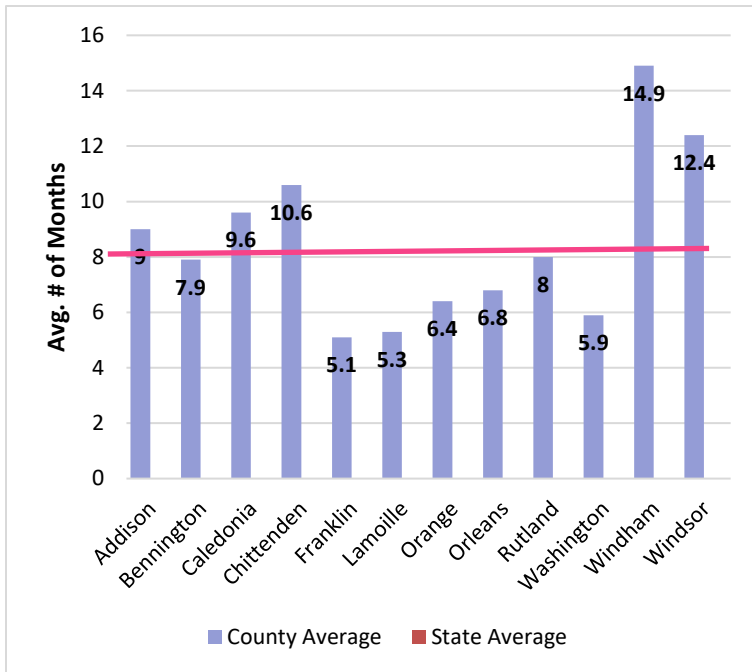
**V. 138 TPRs Filed in FY19** (1<sup>st</sup> 6 mo. of FY19) **125 Cases w/ TPRs pending:** (1<sup>st</sup> half FY19, through 12/21/18)

Addison	11	0	(count is by docket #, not TPR motion)
Bennington	7	1	
Caledonia	10	8	
Chittenden	24	29	
Essex	0	0	
Franklin	19	14	
Grand Isle	0	1	Mid-way through last FY, there were 142 TPRs filed, compared to 138 this FY.
Lamoille	4	0	
Orange	1	1	
Orleans	0	0	
Rutland	17	29	
Washington	16	16	
Windham	20	20	
Windsor	9	6	

**VI. TIMELINESS OF TPRS DECIDED THIS FY**

Fiscal Year: 2019 (6 months)





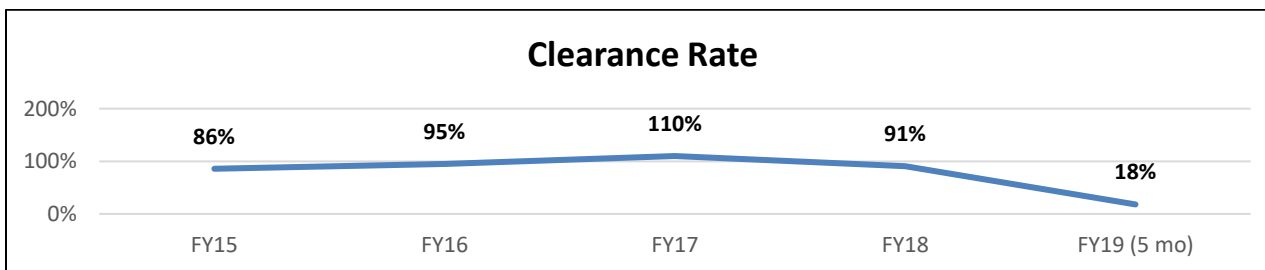
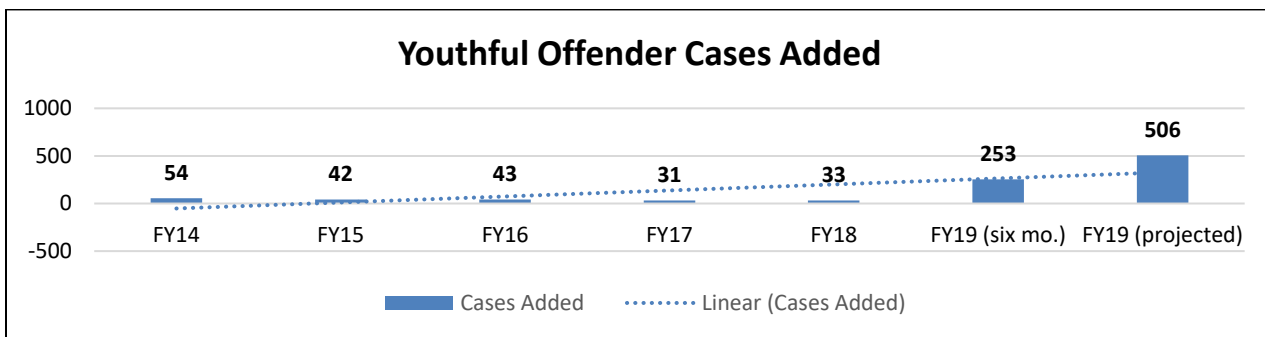
count is docket #s (children)

County	# of Cases with TPRs Decided	(1 <sup>st</sup> TPR filed to last TPR decided)
Addison	7	
Bennington	9	
Caledonia	4	
Chittenden	23	
Franklin	15	
Lamoille	1	
Orange	8	
Orleans	2	
Rutland	3	
Washington	12	
Windham	18	
Windsor	26	
<b>Grand Total</b>	<b>128</b>	

The avg. length of time over a 10-year period is 7.8 months.  
9.7 months avg. is longer than FY18.

statewide avg: 9.7 months Goal: 5 months

### YOUTHFUL OFFENDER



## EXPUNGEMENTS

### Act 178 Related Case Management

The expungement of an entire case file can take 10-15 minutes once an order to expunge has been signed by a judge. In these 10-15 minutes, court staff removes the case from the electronic case management system, inputs statutorily required case information into a confidential special index, and then destroys the case file. However, the process becomes much more complex and time consuming when there is an expungement of individual counts from a multicount case. After a judge signs an order to expunge an individual count, docket clerks and highly trained IT staff work jointly to remove information from the case management system. The redaction of the physical case file often requires assistance from court managers and sometimes judges. **This process can take about 40 minutes per charge.**

The recent bills on expungement have increased the number of instances in which the courts are statutorily required to expunge individual counts. The flowchart below emphasizes the challenges of implementing Act 178 in its current form. In this scenario, a state’s attorney files criminal charges against a single defendant. The case includes 3 counts, each of which is disposed differently. Judiciary personnel (including court staff, IT staff, and judges) are required to return to this case numerous times prior to complete expungement of the criminal record.

#### An example of Act 178 related case management:

- Court staff redacts information two times
- Court staff and IT staff modify VTADS four times
- Judge signs five orders



## **ENVIRONMENTAL DIVISION**

The environmental division has established several programs to assist parties. They include:

### Self-Represented Legal Clinic:

The environmental division of the Vermont Superior Court offers a free legal clinic to all self-represented parties. This clinic is offered in collaboration with the Vermont Bar Association Pro-Bono / Low-Bono Program and was started in the fall of 2014. Self-represented litigants may sign up for 1-hour appointments with a lawyer who has knowledge of the environmental division process and typical legal issues. Meeting locations include 32 Cherry Street in Burlington (2nd floor of the Costello Courthouse) and Vermont Law School in South Royalton.

The target audience of the clinic includes individuals filing a case in the environmental division, those who are considering filing a case in the environmental division, those who are already involved in a case in the environmental division, or unrepresented individuals who have had an enforcement action brought against them by a municipality, the Agency of Natural Resources or Natural Resource Board.

### Pro Bono Mediation Pilot Program:

In late 2018, the environmental division assisted with organizing a pilot pro bono mediation program. This program functions off the success of the self-represented legal clinic. As meetings within the clinic take place, the volunteer lawyers identify cases that would likely benefit from mediation. These are matters where one (or both) sides are unrepresented, and where at least one of the parties is lower income or cannot afford an attorney. Prime cases for mediation are disputes between municipalities and private parties, or neighbor v. neighbor disputes.

The parties are notified that their case may benefit from mediation. One or both sides are asked to fill out an in forma pauperis form (IFP) to determine income eligibility. If the IFP indicates need on at least one side, then the parties are referred to a mediator to set up a pro bono mediation session. This pilot is being conducted for six months to test its effectiveness.

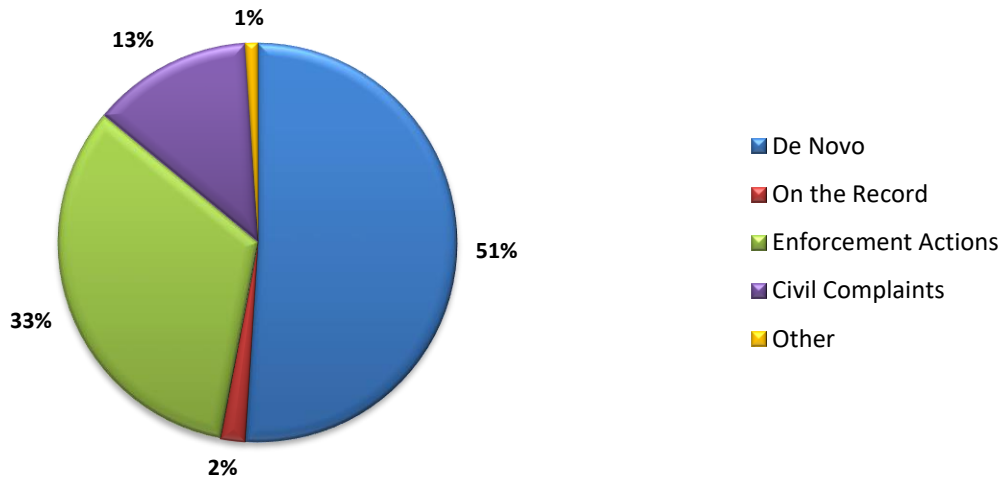
### Court Performance

Working with the Supreme Court, the environmental division has established disposition guidelines that are distributed to parties to advise on the length of time that certain cases may be pending before the Court. Separate guidelines have been established for the seven general types of appeals or enforcement cases that come before the Court; each guideline was set at a somewhat aggressive timeline, to help the Court efficiently complete its adjudication.

Decisions issued by the environmental division provide a consistent and predictable analysis of the legal issues presented. One measure of whether the court accurately provides a correct and consistent adjudication of claims is the rate of reversal, remand, or affirmation. In the 200 or more decisions from both currently-presiding judges, no more than 15 have been reversed or remanded.

The environmental division has no knowledge of any material complaints from interested persons concerning how the court operates or adjudicates the claims that are presented. While most (if not all) parties hope and want the court to rule in their favor, parties generally value a fair and efficient hearing, where they can present their claims and be heard by the court. The environmental division strives to provide all parties (represented or self-represented) with these opportunities.

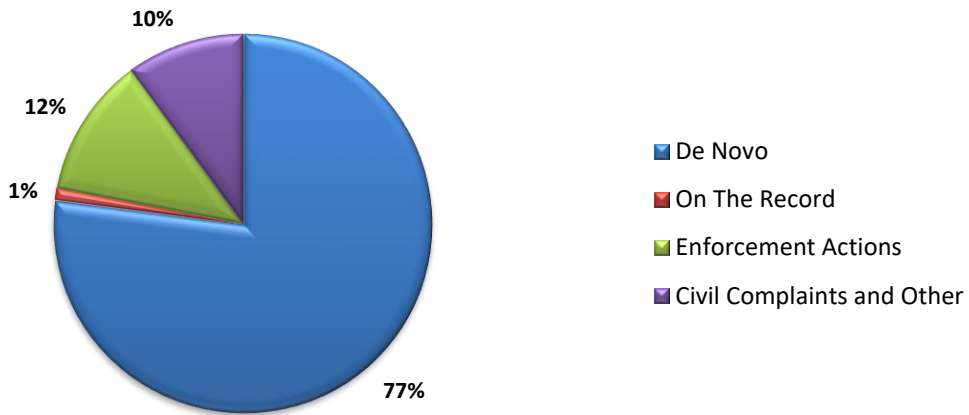
**Breakdown of Major Categories of Filings in Environmental Division FY18**

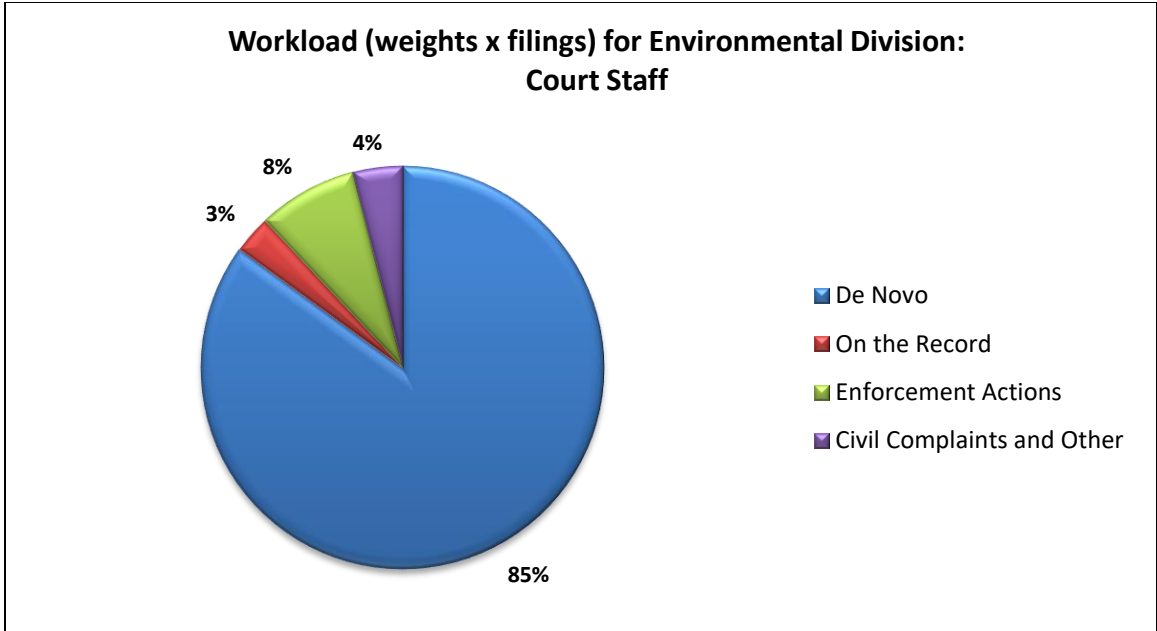


*De Novo includes municipal appeals, Act 250 and ANR appeals.  
 Enforcement Actions includes environmental and municipal enforcement.  
 "Other" includes agricultural appeals.*

**WEIGHTED CASELOAD WORKLOAD WITH FY18 FILINGS**

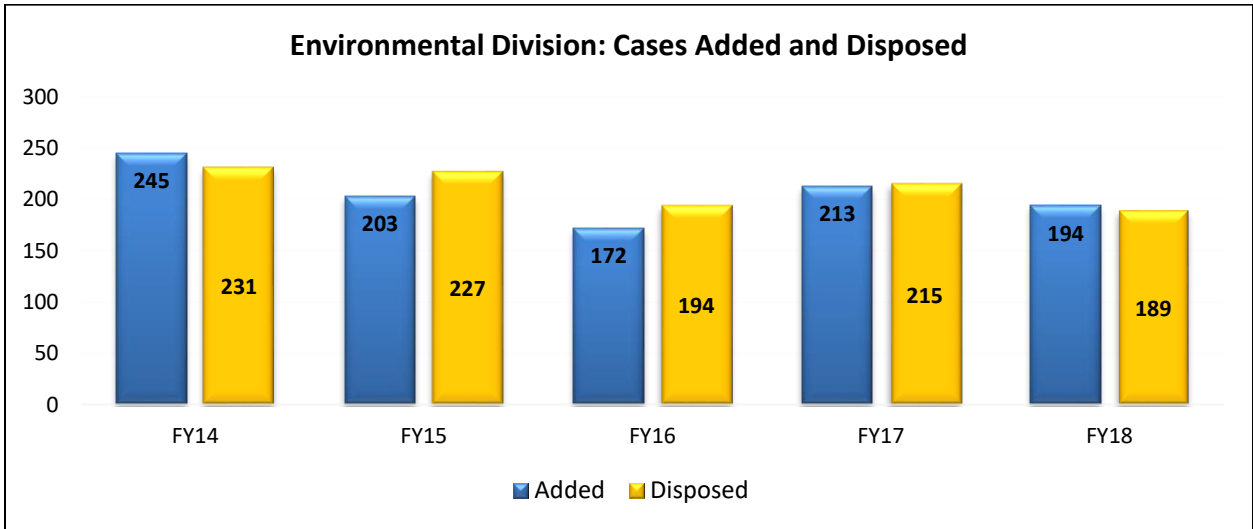
**Workload (weight x filings) for Environmental Division:  
 Judicial Officers**





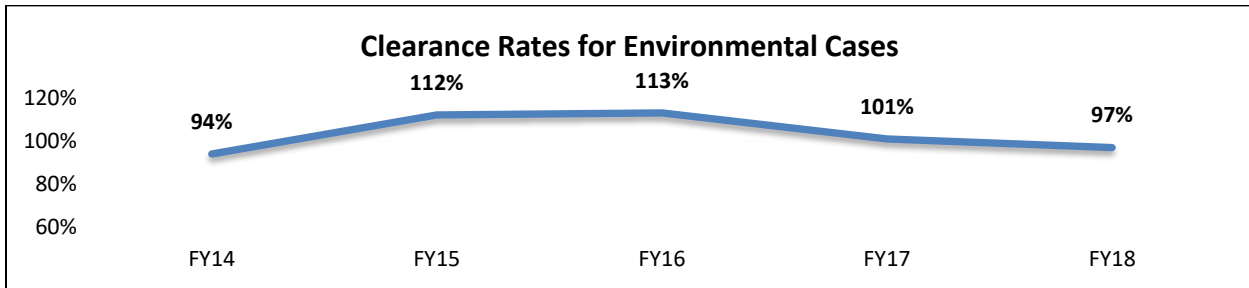
**Trends**

As indicated by the chart below, filings in the environmental division decreased 9% from the previous year, primarily in the areas of environmental enforcement actions and municipal de novo appeals. The number of dispositions also decreased (12%.)



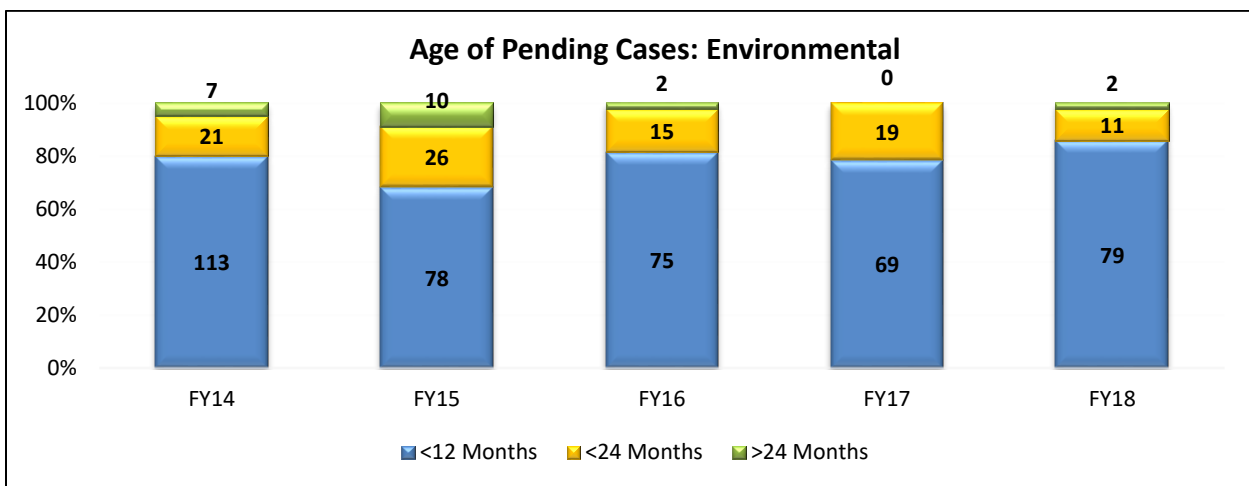
**Clearance Rate**

The chart below measures the clearance rate for all environmental division cases from 2014 through 2018. The clearance rate fell below 100% in FY18, meaning slightly more cases were added than disposed.



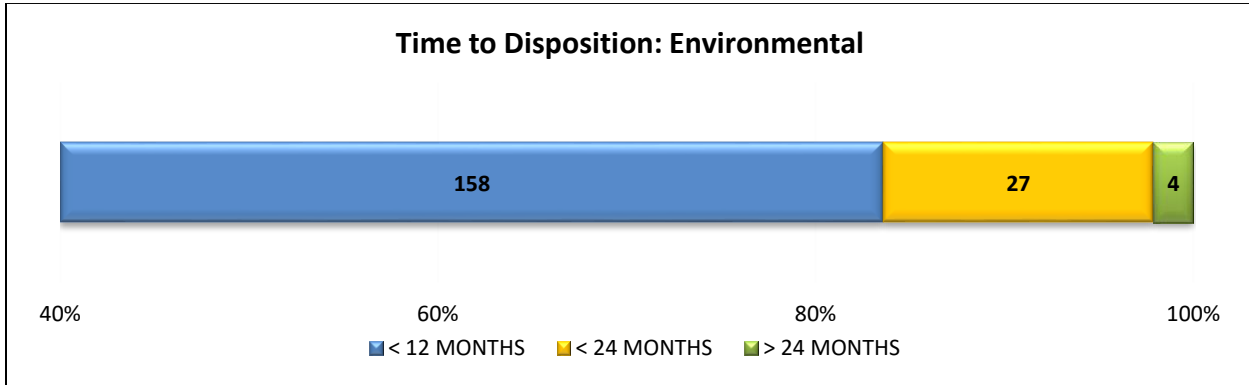
**Age of Pending Cases**

It is difficult to measure performance based on the age of environmental cases because there is so much variation in the average time to disposition from one case type to the next. For Act 250 appeals, the disposition goal set by the Supreme Court is 11 months for standard cases and 13 months for complex cases. At the shorter end, the goal for ANR/NRB enforcement cases is three months. It is only when data on the age of pending cases and time to disposition is broken down by individual case type that accurate conclusions can be drawn with respect to court performance. For all but the most complex of cases, the Environmental Division establishes disposition guideline schedules that anticipate a disposition in 12 months or less.



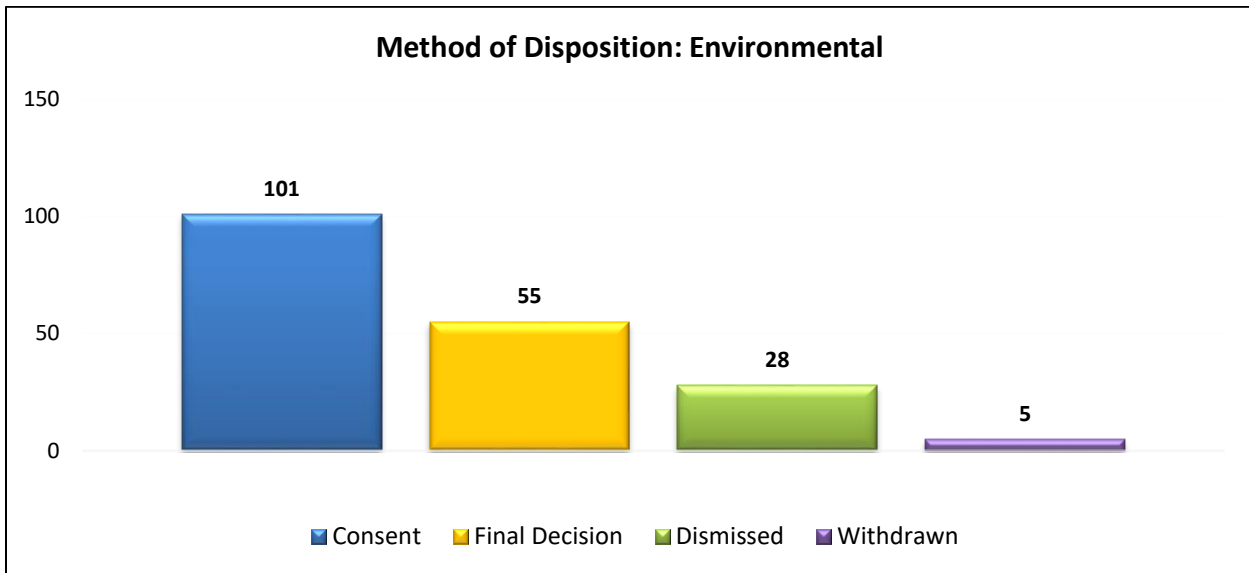
### Time to Disposition

In FY18, 84% of environmental cases were disposed within 12 months of filing.



### Method of Disposition

Approximately 53% of the cases disposed in the environmental division are resolved by agreement of the parties. Final decisions were issued by the court in 29% of the cases. 18% were dismissed or withdrawn by parties.



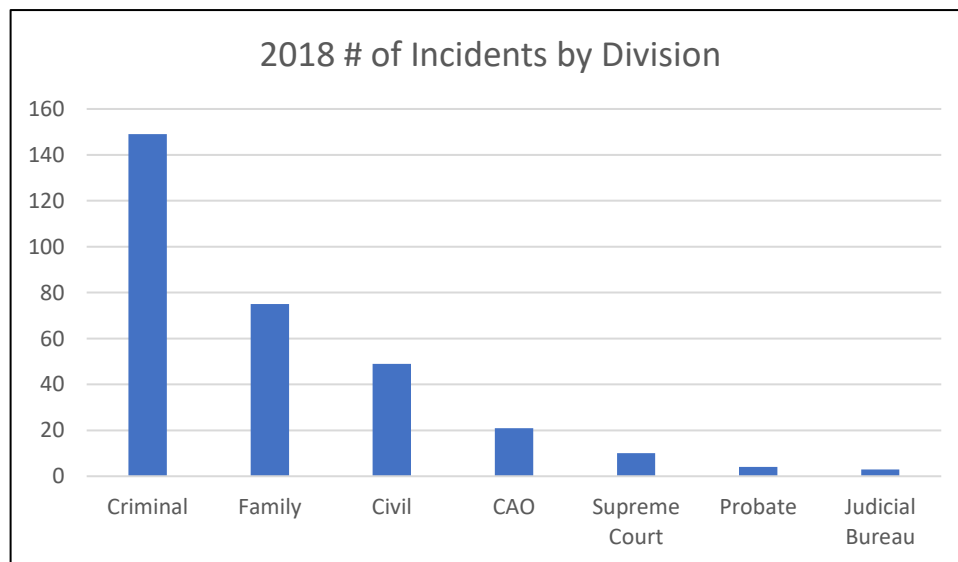
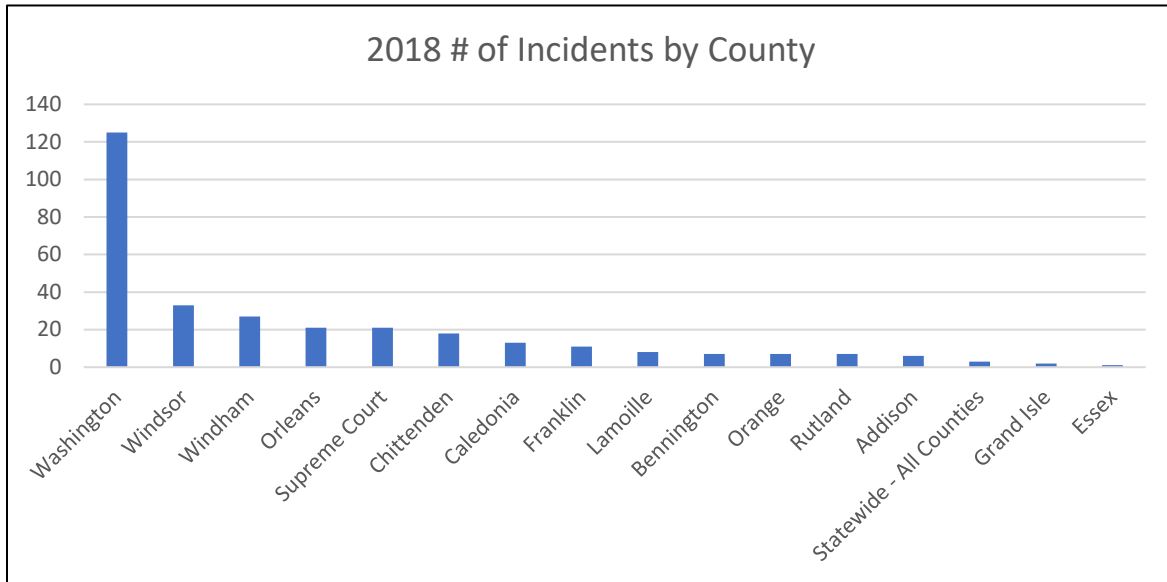


Vermont Judicial Branch

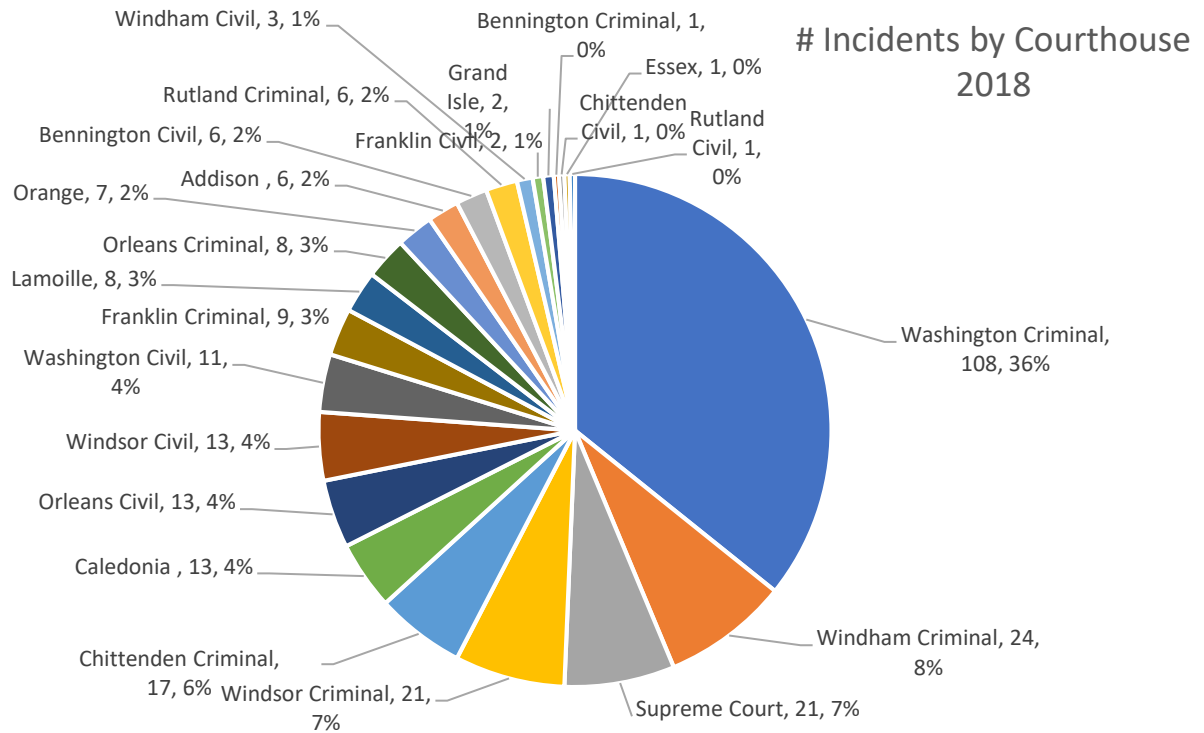
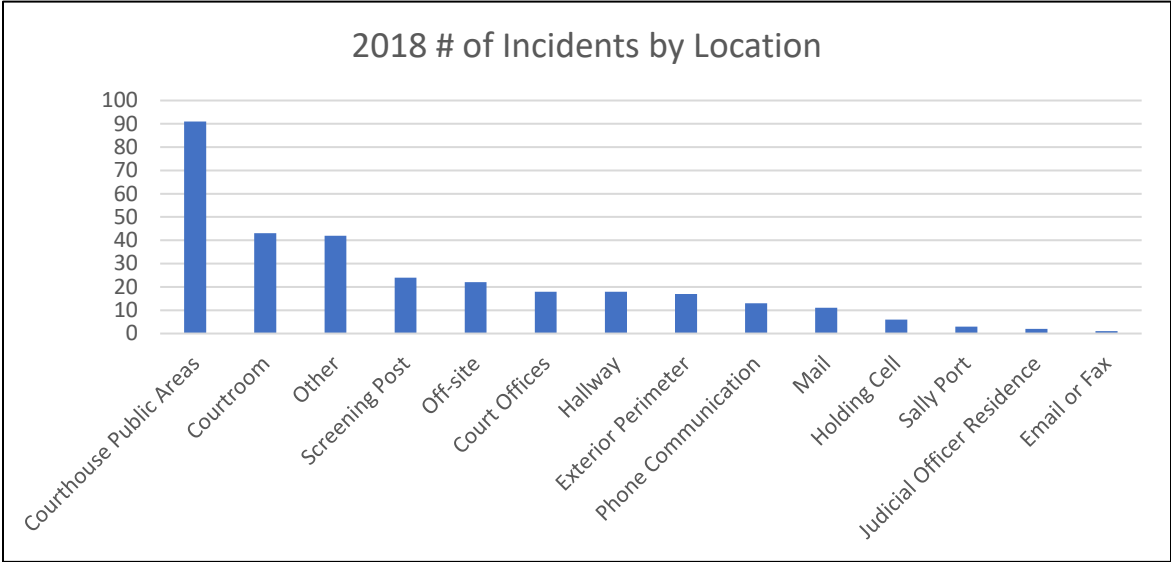
FY 2020 Budget Summary – Key Budget and Programmatic Issues

EXHIBIT B:

COURT REPORTED INCIDENTS BY COUNTY, DIVISION AND LOCATION









## Vermont Judicial Branch



### FY 2020 Budget Summary – Key Budget and Programmatic Issues

#### EXHIBIT C:

#### COURT TECHNOLOGY FUND FORECAST

**The Court Technology Special Fund and its funding sources were created by the Legislature specifically for projects such as the NG-CMS, and it will play a key role in the acquisition and ongoing projects.**

#### Court Technology Special Fund

The Court Technology Special Fund, created in 2007 under 4 V.S.A. § 27, provides as follows:

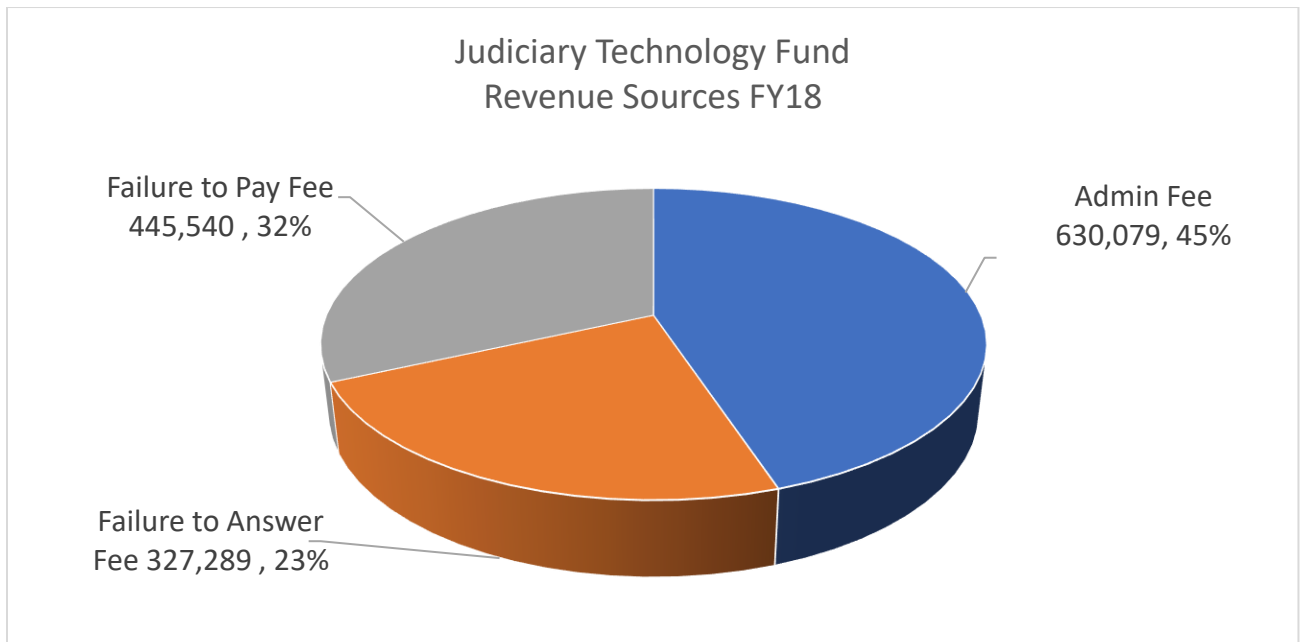
*There is established the court technology special fund which shall be managed in accordance with subchapter 5 of chapter 7 of Title 32. Administrative fees collected pursuant to 13 V.S.A. § 7252 and revenue collected pursuant to fees established pursuant to sections 1105 and 1109 of this title shall be deposited and credited to this fund. The fund shall be available to the judicial branch to pay for contractual and operating expenses and project-related staffing not covered by the general fund related to the following:*

- (1) The acquisition and maintenance of software and hardware needed for case management, electronic filing, electronic document management system, and the expense of implementation, including training.*
- (2) The acquisition and maintenance of electronic audio and video court recording and conferencing equipment.*
- (3) The acquisition, maintenance, and support of the judiciary's information technology network, including training.*

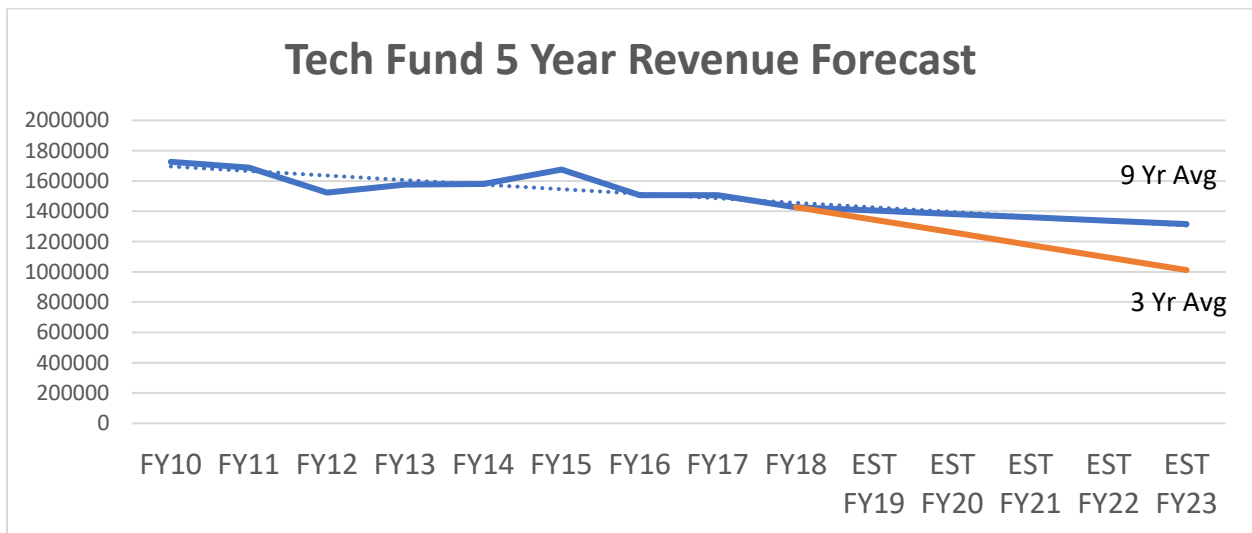
The three sources of revenue supporting this fund are as follows:

- Administrative surcharge for civil violations (\$12.50) under 13 V.S.A. §7252
- Failure to Answer fee (\$20) under 4 V.S.A. §1105
- Failure to Pay fee (\$30) under 4 V.S.A. §1109

The chart below illustrates the revenue collected by these three sources.



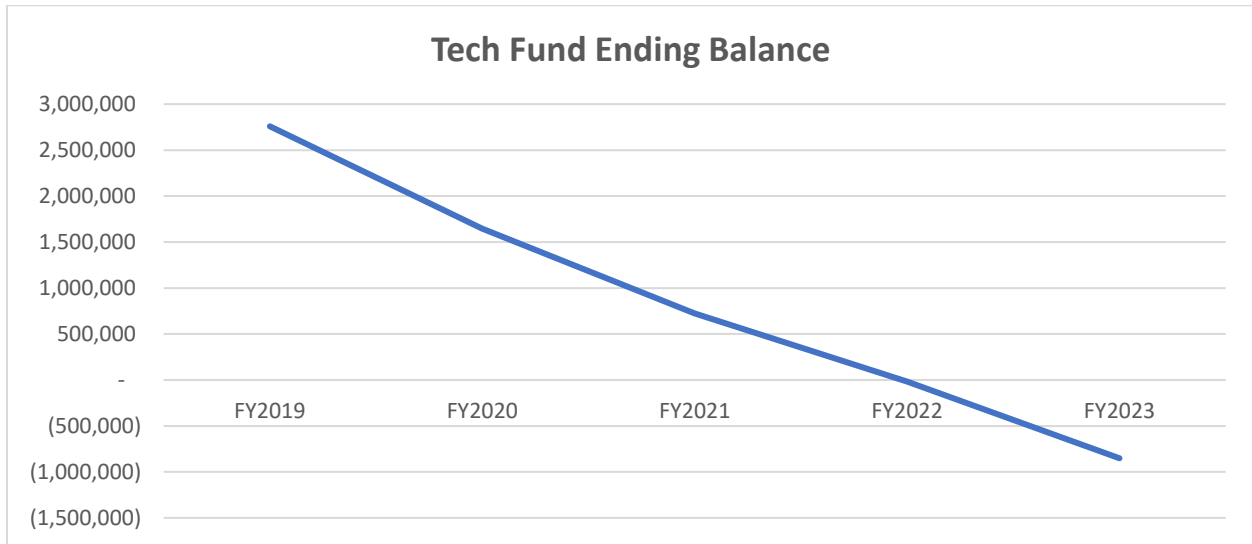
It should be noted that the number of civil violations (primarily traffic tickets) has declined over time, and recent policy initiatives to restore driver's license privileges as weakened the leverage used to enforce collections. As a result, collections of ongoing revenues have declined from \$1.6M to \$1.4M annually, with all indications that this decline is permanent and may get worse.



As reflected in the Judiciary's FY 2020 budget request, the Judiciary continues to rely on \$1.6M annually in Court Technology Special Funds to support Technology AND RIS general operations, but all indicators suggest that there will be an annual revenue deficit in the fund of approximately

\$200K. Both the Governor and the House declined the Judiciary’s request in the past to supplant this gap with corresponding General Funds.

The Court Technology Special Fund has been relied upon to support RIS’ general operating needs. Those two needs compete for a limited and declining revenue source. As depicted in the below graph, the Fund will be insolvent in FY22 given the current expenses and revenue forecast.



In the FY2020 Budget Request, the Judiciary is requesting to move \$273,705 in RIS operating expenses (salaries) into the General Fund in order to delay the insolvency of the Court Technology Fund. To lessen the financial impact, the Judiciary also made a corresponding shift of another salary out of the GF, resulting in a net impact of \$179,229.

**Fiscal Year 2020 Budget Development Form - Judiciary - Governor's Recommend**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ ALF	Total \$\$
<b>Approp #1 Judiciary: FY 2019 Approp</b>	43,911,694	0	2,398,146	0	640,524	2,325,272	776,169	50,051,805
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2019 Other Changes</b>	43,911,694	0	2,398,146	0	640,524	2,325,272	776,169	50,051,805
Estimated annualized FY19 Pay Act	862,550						74,333	936,883
Increase in ISF Insurance, VISION, FFS & ADS	135,798							135,798
Decrease in Health, Dental & EAP	(40,834)							(40,834)
Increase in Retirement Rate	553,946							553,946
Enhance Court Interpreter program- NOT FUNDED \$80K	0							0
Increase square footage at Costello Courthouse in Burlington - NOT FUNDED \$85K	0							0
Four additional contract Court Officer positions - NOT FUNDED \$312,492	0							0
One new Judiciary Court Officer staff position - NOT FUNDED \$62,508	0							0
Sheriff's and contract court security rate increase of 8% - NOT FUNDED \$225K	0							0
Move RIS staff salaries from TF to GF - NOT FUNDED \$273,705	0		0					0
Move grant funded staff salaries from GF to FF - DEDUCTED from PayAct	0				0			0
End of GHSP DUI grant	0					(229,873)		(229,873)
New SAMHSA Adult Treatment grant	0				247,062			247,062
Anticipated Title IV D decrease - NOT FUNDED \$165,399	0					0		0
<b>Subtotal of Increases/Decreases</b>	1,511,460	0	0	0	247,062	(229,873)	74,333	1,602,982
<b>FY 2020 Governor Recommend</b>	45,423,154	0	2,398,146	0	887,586	2,095,399	850,502	51,654,787
<b>Judiciary FY 2019 Appropriation</b>	43,911,694	0	2,398,146	0	640,524	2,325,272	776,169	50,051,805
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>SFY 2019 Total After Reductions and Other Changes</b>	43,911,694	0	2,398,146	0	640,524	2,325,272	776,169	50,051,805
<b>TOTAL INCREASES/DECREASES</b>	1,511,460	0	0	0	247,062	(229,873)	74,333	1,602,982
<b>Judiciary FY 2020 Governor Recommend</b>	45,423,154	0	2,398,146	0	887,586	2,095,399	850,502	51,654,787

State of Vermont

VTPB-11-BUDRLLUP

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	22,208,022	24,652,626	24,987,626	25,211,713	559,087	2.3%
Fringe Benefits	10,254,406	11,922,606	11,922,606	12,375,065	452,459	3.8%
Contracted and 3rd Party Service	3,686,075	3,791,598	3,791,598	4,234,927	443,329	11.7%
PerDiem and Other Personal Services	69,135	58,159	58,159	56,578	(1,581)	-2.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>36,217,638</b>	<b>40,424,989</b>	<b>40,759,989</b>	<b>41,878,283</b>	<b>1,453,294</b>	<b>3.6%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	533,473	381,375	381,375	395,389	14,014	3.7%
IT/Telecom Services and Equipment	1,163,581	1,265,448	1,265,448	1,413,364	147,916	11.7%
Travel	427,408	438,723	438,723	405,910	(32,813)	-7.5%
Supplies	279,300	297,432	297,432	267,673	(29,759)	-10.0%
Other Purchased Services	1,036,826	1,075,964	1,075,964	1,102,434	26,470	2.5%
Other Operating Expenses	23,845	543,570	543,570	425,000	(118,570)	-21.8%
Rental Other	101,273	79,074	79,074	110,199	31,125	39.4%
Rental Property	5,353,948	5,318,004	5,318,004	5,352,726	34,722	0.7%
Property and Maintenance	79,512	151,196	151,196	182,780	31,584	20.9%
Debt Service and Interest	2,504,086	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,503,250</b>	<b>9,550,786</b>	<b>9,550,786</b>	<b>9,655,475</b>	<b>104,689</b>	<b>1.1%</b>

Budget Object Group: 3. GRANTS

<b>Budget Object Rollup Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
Grants Rollup	425,066	76,030	76,030	121,030	45,000	59.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>425,066</b>	<b>76,030</b>	<b>76,030</b>	<b>121,030</b>	<b>45,000</b>	<b>59.2%</b>

<b>Total Expenses</b>	<b>48,145,954</b>	<b>50,051,805</b>	<b>50,386,805</b>	<b>51,654,788</b>	<b>1,602,983</b>	<b>3.2%</b>
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<b>Fund Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Funds	40,526,345	43,911,694	44,246,694	45,423,154	1,511,460	3.4%
Special Fund	4,858,494	3,174,315	3,174,315	3,248,649	74,334	2.3%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
Federal Funds	492,461	640,524	640,524	887,586	247,062	38.6%
IDT Funds	2,268,654	2,325,272	2,325,272	2,095,399	(229,873)	-9.9%
<b>Funds Total</b>	<b>48,145,954</b>	<b>50,051,805</b>	<b>50,386,805</b>	<b>51,654,788</b>	<b>1,602,983</b>	<b>3.2%</b>

Position Count				371		
FTE Total				369.68		

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F02:32 PM

Organization: 212000000 - Judiciary

## Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	22,052,639	0	0	0	0	0.0%
Exempt	500010	0	24,692,379	24,827,379	25,251,466	559,087	2.3%
Temporary Employees	500040	0	724,307	924,307	724,307	0	0.0%
Overtime	500060	155,384	148,489	148,489	148,489	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(912,549)	(912,549)	(912,549)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>22,208,022</b>	<b>24,652,626</b>	<b>24,987,626</b>	<b>25,211,713</b>	<b>559,087</b>	<b>2.3%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,700,843	0	0	0	0	0.0%
FICA - Exempt	501010	0	1,786,261	1,786,261	1,868,915	82,654	4.6%
Health Ins - Classified Empl	501500	4,415,138	373,002	373,002	245,602	(127,400)	-34.2%
Health Ins - Exempt	501510	0	4,654,694	4,654,694	4,956,569	301,875	6.5%
Retirement - Classified Empl	502000	3,701,830	124,535	124,535	111,898	(12,637)	-10.1%
Retirement - Exempt	502010	0	3,850,269	3,850,269	4,604,678	754,409	19.6%
Dental - Classified Employees	502500	244,102	12,992	12,992	11,942	(1,050)	-8.1%
Dental - Exempt	502510	0	283,388	283,388	304,521	21,133	7.5%
Life Ins - Classified Empl	503000	77,761	2,857	2,857	2,330	(527)	-18.4%
Life Ins - Exempt	503010	0	99,234	99,234	104,249	5,015	5.1%
LTD - Classified Employees	503500	28,119	366	366	489	123	33.6%



LTD - Exempt	503510	0	33,140	33,140	35,268	2,128	6.4%
EAP - Classified Empl	504000	9,905	480	480	434	(46)	-9.6%
EAP - Exempt	504010	0	10,470	10,470	11,067	597	5.7%
Employee Tuition Costs	504530	3,500	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	2,600	600,235	600,235	16,000	(584,235)	-97.3%
Workers Comp - Ins Premium	505200	45,968	37,154	37,154	47,574	10,420	28.0%
Unemployment Compensation	505500	5,617	33,529	33,529	33,529	0	0.0%
Catamount Health Assessment	505700	19,023	10,000	10,000	10,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>10,254,406</b>	<b>11,922,606</b>	<b>11,922,606</b>	<b>12,375,065</b>	<b>452,459</b>	<b>3.8%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	41,810	70,245	70,245	55,567	(14,678)	-20.9%
Contr & 3Rd Party - Legal	507200	258,294	112,127	112,127	196,413	84,286	75.2%
Court Officer Contracts	507205	2,594,211	2,525,303	2,525,303	2,640,303	115,000	4.6%
Contr Public Def&Assigned Cnsl	507210	8,184	9,647	9,647	9,647	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	21,637	72,958	72,958	37,958	(35,000)	-48.0%
Contr&3Rd Pty - Mental Health	507450	0	67	67	0	(67)	-100.0%
Contr&3Rd Pty-Physical Health	507500	9,327	14,606	14,606	14,606	0	0.0%
Adr Mediation	507505	48,680	92,369	92,369	74,369	(18,000)	-19.5%
IT Contracts - Project Management	507542	28,539	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	10,159	10,159	0	(10,159)	-100.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	13,305	21,830	21,830	75,030	53,200	243.7%
IT Contracts - Data Network	507567	2,802	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	547,893	751,814	751,814	1,020,561	268,747	35.7%
Psychiatric & Other Evaluation	507605	0	7,710	7,710	7,710	0	0.0%
Interpreters	507615	88,282	82,059	82,059	82,059	0	0.0%
Recording & Other Fees	507620	0	164	164	164	0	0.0%
Contract Court Reporters & Rec	507625	4,680	703	703	703	0	0.0%

Clerical Assistants	507635	0	0	0	0	0	0.0%
Information	507655	18,431	19,837	19,837	19,837	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,686,075</b>	<b>3,791,598</b>	<b>3,791,598</b>	<b>4,234,927</b>	<b>443,329</b>	<b>11.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	2,106	2,635	2,635	1,500	(1,135)	-43.1%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Acting District Judges	506105	6,154	4,726	4,726	4,726	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	283	283	0	(283)	-100.0%
Other Pers Serv	506200	0	156	156	0	(156)	-100.0%
Depositions	506210	2,590	441	441	434	(7)	-1.6%
Transcripts	506220	8,045	3,469	3,469	3,469	0	0.0%
Service of Papers	506240	50,241	46,382	46,382	46,382	0	0.0%
Transport Orders	506250	0	67	67	67	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>69,135</b>	<b>58,159</b>	<b>58,159</b>	<b>56,578</b>	<b>(1,581)</b>	<b>-2.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>36,217,638</b>	<b>40,424,989</b>	<b>40,759,989</b>	<b>41,878,283</b>	<b>1,453,294</b>	<b>3.6%</b>

**Budget Object Group: 2. OPERATING**

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Debt Service and Interest</b>							
Description	Code						
Agency Fund Payments	551400	2,504,086	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>2,504,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,707	106,914	106,914	101,175	(5,739)	-5.4%
Hw - Printers,Copiers,Scanners	522217	198	16,787	16,787	16,787	0	0.0%

Hardware - Application Support	522270	129	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	2,458	0	0	0	0	0.0%
Hardware - Security	522272	152	0	0	0	0	0.0%
Hardware - Data Network	522273	20,268	0	0	0	0	0.0%
Hardware - Storage	522276	397	0	0	0	0	0.0%
Hardware - Voice Network	522277	958	0	0	0	0	0.0%
Software - Application Support	522284	202,779	125,560	125,560	141,537	15,977	12.7%
Software - Data Network	522285	30	0	0	0	0	0.0%
Software - Desktop	522286	297	0	0	0	0	0.0%
Software-Security	522288	1,266	14,430	14,430	14,430	0	0.0%
Software - Storage	522290	110	0	0	0	0	0.0%
Other Equipment	522400	461	0	0	0	0	0.0%
Office Equipment	522410	30,003	49,151	49,151	30,000	(19,151)	-39.0%
Communications Equipment	522430	59	500	500	0	(500)	-100.0%
Safety Supplies & Equipment	522440	1,655	360	360	40,000	39,640	11,011.1%
Security Systems	522445	156,022	52,152	52,152	40,000	(12,152)	-23.3%
Furniture & Fixtures	522700	105,522	15,521	15,521	11,460	(4,061)	-26.2%
<b>Total: Equipment</b>		<b>533,473</b>	<b>381,375</b>	<b>381,375</b>	<b>395,389</b>	<b>14,014</b>	<b>3.7%</b>

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
<b>IT/Telecom Services and Equipment</b>		<b>FY2018 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	0	0.0%	
Telecom - Frame Relay&Atm	516616	0	0	0	0	0.0%	
Internet	516620	400	0	0	0	0.0%	
Tele-Internet-Dsl-Cable Modem	516626	10,971	5,769	5,769	6,000	231	4.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	2	3,420	3,420	0	(3,420)	-100.0%
Telecom-Paging Service	516656	6,675	7,256	7,256	7,610	354	4.9%
Telecom-Toll Free Phone Serv	516657	0	5,500	5,500	0	(5,500)	-100.0%
Telecom-Conf Calling Services	516658	2,229	5,182	5,182	3,867	(1,315)	-25.4%
Telecom-Wireless Phone Service	516659	0	500	500	0	(500)	-100.0%
ADS Hosting Charges	516663	374,745	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	338,350	348,049	348,049	365,092	17,043	4.9%
ADS Centrex Exp.	516672	25,664	193,913	193,913	208,856	14,943	7.7%
It Intsvccos-Dii Data Telecomm	516673	0	1,867	1,867	1,867	0	0.0%

It Inter Svc Cost Comp Rm Rent	516676	18	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	391,518	391,518	391,518	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	208	0	0	0	0	0.0%
ADS Allocation Exp.	516685	404,321	302,474	302,474	428,554	126,080	41.7%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,163,581</b>	<b>1,265,448</b>	<b>1,265,448</b>	<b>1,413,364</b>	<b>147,916</b>	<b>11.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	14,879	13,204	13,204	15,000	1,796	13.6%
Bank Service Charges	524000	8,966	2,646	2,646	10,000	7,354	277.9%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	527,720	527,720	400,000	(127,720)	-24.2%
<b>Total: Other Operating Expenses</b>		<b>23,845</b>	<b>543,570</b>	<b>543,570</b>	<b>425,000</b>	<b>(118,570)</b>	<b>-21.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	68,613	104,967	104,967	107,836	2,869	2.7%
Insurance - General Liability	516010	94,129	110,291	110,291	110,291	0	0.0%
Dues	516500	107,572	101,222	101,222	108,137	6,915	6.8%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	1,276	3,337	3,337	2,314	(1,023)	-30.7%
Telecom-Telephone Services	516652	682	1,689	1,689	1,000	(689)	-40.8%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	10,998	0	0	0	0	0.0%

Advertising-Print	516813	2,494	4,705	4,705	1,000	(3,705)	-78.7%
Advertising - Job Vacancies	516820	29,357	11,000	11,000	11,000	0	0.0%
Printing and Binding	517000	5,586	4,465	4,465	4,598	133	3.0%
Printing & Binding-Bgs Copy Ct	517005	5,952	5,514	5,514	5,382	(132)	-2.4%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	(46,195)	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(6,007)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	42,600	27,481	27,481	73,811	46,330	168.6%
Training - Info Tech	517110	365	0	0	0	0	0.0%
Empl Train & Background Checks	517120	959	158	158	158	0	0.0%
Postage	517200	227,888	243,634	243,634	243,400	(234)	-0.1%
Postage - Bgs Postal Svcs Only	517205	12,121	27,271	27,271	27,255	(16)	-0.1%
Freight & Express Mail	517300	24,309	26,068	26,068	26,062	(6)	0.0%
Instate Conf, Meetings, Etc	517400	18,408	28,550	28,550	28,490	(60)	-0.2%
Catering-Meals-Cost	517410	19,624	2,904	2,904	2,404	(500)	-17.2%
Outside Conf, Meetings, Etc	517500	4,390	1,500	1,500	1,500	0	0.0%
Jurors-Per Diem	518341	186,585	136,767	136,767	120,000	(16,767)	-12.3%
Jurors-Mileage	518343	680	1,618	1,618	1,000	(618)	-38.2%
Jurors-Parking	518344	10,664	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	8,506	8,323	8,323	6,000	(2,323)	-27.9%
Witnesses	518355	2,825	0	0	0	0	0.0%
Guardian Ad Litem Expenses	518375	195,098	178,833	178,833	175,000	(3,833)	-2.1%
Dry Cleaning	519020	0	121	121	250	129	106.6%
Moving State Agencies	519040	6,927	41,146	41,146	41,146	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,036,826</b>	<b>1,075,964</b>	<b>1,075,964</b>	<b>1,102,434</b>	<b>26,470</b>	<b>2.5%</b>

<b>Property and Maintenance</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	3,740	2,880	2,880	2,880	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	20,000	20,000	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	11,689	11,689	11,689	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,185	5,185	4,267	(918)	-17.7%

Repair & Maint - Office Tech	513010	425	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	75,347	131,442	131,442	143,944	12,502	9.5%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>79,512</b>	<b>151,196</b>	<b>151,196</b>	<b>182,780</b>	<b>31,584</b>	<b>20.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,577	0	0	0	0	0.0%
Rental - Auto	514550	81,591	61,623	61,623	92,045	30,422	49.4%
Rental - Office Equipment	514650	16,145	17,451	17,451	18,154	703	4.0%
Rental - Data Processing Equip	514700	0	0	0	0	0	0.0%
Rental - Other	515000	960	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>101,273</b>	<b>79,074</b>	<b>79,074</b>	<b>110,199</b>	<b>31,125</b>	<b>39.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	88,287	89,388	89,388	149,581	60,193	67.3%
Rent Land&Bldgs-Non-Office	514010	2,770	10,058	10,058	5,100	(4,958)	-49.3%
Corrections Community Housing	514020	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	5,262,891	5,218,558	5,218,558	5,198,045	(20,513)	-0.4%
<b>Total: Rental Property</b>		<b>5,353,948</b>	<b>5,318,004</b>	<b>5,318,004</b>	<b>5,352,726</b>	<b>34,722</b>	<b>0.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	126,026	152,653	152,653	147,477	(5,176)	-3.4%

Forms	520005	41,928	58,434	58,434	47,137	(11,297)	-19.3%
Stationary & Envelopes	520015	12,103	17,815	17,815	10,000	(7,815)	-43.9%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	21,360	18,137	18,137	18,000	(137)	-0.8%
Diesel	520120	135	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	2,356	6,000	6,000	1,500	(4,500)	-75.0%
It & Data Processing Supplies	520510	3,822	1,000	1,000	3,000	2,000	200.0%
Cloth & Clothing	520520	3,839	300	300	300	0	0.0%
Educational Supplies	520540	13,423	2,000	2,000	500	(1,500)	-75.0%
Recognition/Awards	520600	2,437	3,600	3,600	3,600	0	0.0%
Food	520700	3,469	3,888	3,888	3,350	(538)	-13.8%
Water	520712	3,196	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	37,829	30,305	30,305	30,632	327	1.1%
Subscriptions	521510	3,172	2,325	2,325	1,202	(1,123)	-48.3%
Subscriptions Other Info Serv	521515	33	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	4,172	975	975	975	0	0.0%
<b>Total: Supplies</b>		<b>279,300</b>	<b>297,432</b>	<b>297,432</b>	<b>267,673</b>	<b>(29,759)</b>	<b>-10.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
<b>Travel</b>	<b>Description</b>	<b>Code</b>						
	Travel-Inst-Auto Mileage-Emp	518000	244,716	252,296	252,296	249,926	(2,370)	-0.9%
	Travel-Inst-Other Transp-Emp	518010	2,306	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	1,689	2,788	2,788	2,479	(309)	-11.1%
	Travel-Inst-Lodging-Emp	518030	35,608	19,710	19,710	19,210	(500)	-2.5%
	Travel-Inst-Incidentals-Emp	518040	1,841	1,328	1,328	1,152	(176)	-13.3%
	Conference - Instate - Emp	518050	0	58,000	58,000	57,500	(500)	-0.9%
	Travel-Inst-Auto Mileage-Nonemp	518300	25,619	27,248	27,248	26,448	(800)	-2.9%
	Travel-Inst-Other Trans-Nonemp	518310	986	0	0	0	0	0.0%

Travel-Inst-Meals-Nonemp	518320	349	841	841	673	(168)	-20.0%
Travel-Inst-Lodging-Nonemp	518330	2,321	3,010	3,010	2,810	(200)	-6.6%
Travel-Inst-Incidentals-Nonemp	518340	58	496	496	197	(299)	-60.3%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,213	2,612	2,612	2,245	(367)	-14.1%
Travel-Outst-Other Trans-Emp	518510	20,311	13,669	13,669	13,227	(442)	-3.2%
Travel-Outst-Meals-Emp	518520	5,682	3,247	3,247	3,223	(24)	-0.7%
Travel-Outst-Lodging-Emp	518530	44,561	18,837	18,837	18,606	(231)	-1.2%
Travel-Outst-Incidentals-Emp	518540	1,769	1,746	1,746	1,705	(41)	-2.3%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	10,414	3,971	3,971	3,000	(971)	-24.5%
Trvl-Outst-Other Trans-Nonemp	518710	8,932	9,524	9,524	800	(8,724)	-91.6%
Travel-Outst-Meals-Nonemp	518720	1,425	3,806	3,806	100	(3,706)	-97.4%
Travel-Outst-Lodging-Nonemp	518730	14,004	15,021	15,021	2,500	(12,521)	-83.4%
Trvl-Outst-Incidentals-Nonemp	518740	605	573	573	109	(464)	-81.0%
<b>Total: Travel</b>		<b>427,408</b>	<b>438,723</b>	<b>438,723</b>	<b>405,910</b>	<b>(32,813)</b>	<b>-7.5%</b>
<b>Total: 2. OPERATING</b>		<b>11,503,250</b>	<b>9,550,786</b>	<b>9,550,786</b>	<b>9,655,475</b>	<b>104,689</b>	<b>1.1%</b>

### Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants	550220	100,000	70,000	70,000	115,000	45,000	64.3%
State Match	550265	319,617	0	0	0	0	0.0%
Incentives-Court	550270	5,449	6,030	6,030	6,030	0	0.0%
<b>Total: Grants Rollup</b>		<b>425,066</b>	<b>76,030</b>	<b>76,030</b>	<b>121,030</b>	<b>45,000</b>	<b>59.2%</b>
<b>Total: 3. GRANTS</b>		<b>425,066</b>	<b>76,030</b>	<b>76,030</b>	<b>121,030</b>	<b>45,000</b>	<b>59.2%</b>
<b>Total Expenses:</b>		<b>48,145,954</b>	<b>50051805</b>	<b>50386805</b>	<b>51654788</b>	<b>1602983</b>	<b>3.2%</b>

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
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General Fund	10000	40,526,345	43,911,694	44,246,694	45,423,154	1,511,460	3.4%
Waste Management Assistance	21285	128,305	128,305	128,305	128,305	0	0.0%
Environmental Permit Fund	21295	148,342	148,342	148,342	148,342	0	0.0%
Tobacco Litigation Settlement	21370	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,268,654	2,325,272	2,325,272	2,095,399	(229,873)	-9.9%
Attorney Admission,Licensing,&	21811	844,718	776,169	776,169	850,502	74,333	9.6%
Misc Grants Fund	21908	53,148	0	0	0	0	0.0%
Court Technology Fund	21941	1,179,896	2,121,499	2,121,499	2,121,500	1	0.0%
Municipal Tkt Repay Revolving	21942	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	492,461	640,524	640,524	887,586	247,062	38.6%
JUD Pass Thru External Revenue	63092	2,504,086	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>48,145,954</b>	<b>50,051,805</b>	<b>50,386,805</b>	<b>51,654,788</b>	<b>1,602,983</b>	<b>3.2%</b>

Position Count					371		
FTE Total					369.68		

Position Code	Position Classification Name	Count/Period	Entered FTE/Period	Base Salary	Benefit Total	Medicare	OASDI	Total Salary Cost
237001	Chief Justice	1	1	171,582	53,481	2,488	8,240	235,791
237002	Associate Justice	1	1	163,757	58,098	2,374	8,240	232,469
237003	Associate Justice	1	1	163,757	43,502	2,374	8,240	217,873
237004	Associate Justice	1	1	163,757	51,843	2,374	8,240	226,214
237005	Associate Justice	1	1	163,757	51,843	2,374	8,240	226,214
237006	Administrative Assistant B	1	1	55,611	29,078	806	3,448	88,943
237008	Court Operations Manager	1	1	71,469	26,107	1,036	4,431	103,043
237009	Senior Staff Attorney	1	1	85,754	41,770	1,243	5,317	134,084
237010	Docket Clerk B	1	0.5	19,616	19,865	284	1,216	40,981
237011	Court Operations Manager	1	1	70,287	32,278	1,019	4,358	107,942
237012	Docket Clerk B	1	1	36,702	25,163	532	2,276	64,673
237013	Docket Clerk B	1	1	36,702	22,813	532	2,276	62,323
237014	Staff Attorney	1	1	70,330	9,290	1,020	4,360	85,000
237015	Court Officer B	1	1	44,438	18,424	644	2,755	66,261
237016	Chief Staff Attorney	1	1	117,288	37,839	1,701	7,272	164,100
237017	Deputy Clerk Supreme Court	1	1	99,867	35,756	1,448	6,192	143,263
237020	Administrative Assistant B	1	1	40,834	26,974	592	2,532	70,932
237021	Disciplinary Counsel	1	1	85,861	35,537	1,245	5,323	127,966
237022	Chief of Finance & Admin	1	1	114,646	47,818	1,662	7,108	171,234
237025	Administrative Assistant A	1	0.5	23,642	33,184	343	1,466	58,635
237040	Environmental Judge	1	1	155,677	43,436	2,257	8,240	209,610
237041	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237050	State Court Administrator	1	1	155,654	41,806	2,257	8,240	207,957
237051	Docket Clerk B	1	1	52,913	21,804	767	3,281	78,765
237052	Finance Program Manager	1	1	93,959	20,552	1,362	5,825	121,698
237053	Finan&Admin Oper Sp	1	1	58,605	21,356	850	3,633	84,444
237054	Accountant B	1	1	52,660	28,466	764	3,265	85,155
237055	Human Resources Specialist	1	1	45,134	18,671	654	2,798	67,257
237056	Sec-clerical Supp Svcs Coord	1	1	33,266	25,390	482	2,062	61,200
237057	Accountant B	1	1	54,114	23,908	785	3,355	82,162
237058	Administrative Assistant B	1	1	46,567	33,461	675	2,887	83,590
237059	Security & Safety Prog Manager	1	1	87,859	42,211	1,274	5,447	136,791
237060	Chief of Trial Court Operation	1	1	114,989	33,293	1,667	7,129	157,078
237061	Chief of Planning & Court Serv	1	1	108,439	41,125	1,572	6,723	157,859
237070	Chief Information Officer Dir	1	1	118,770	48,681	1,722	7,364	176,537

237071	Systems Developer III	1	1	91,027	28,235	1,320	5,644	126,226
237072	Systems Developer II	1	1	50,847	24,505	737	3,153	79,242
237073	Info Tech Spec III	1	1	91,027	28,235	1,320	5,644	126,226
237074	Info Tech Spec II	1	1	58,078	30,450	842	3,601	92,971
237076	Court Operations Manager I	1	1	71,469	38,780	1,036	4,431	115,716
237077	Court Officer B	1	1	39,231	17,346	569	2,432	59,578
237078	Court Officer B	1	1	47,284	14,767	686	2,932	65,669
237079	Law Clerk	1	1	53,854	20,497	781	3,339	78,471
237080	Treatment Court Coordinator	1	1	56,265	22,497	816	3,488	83,066
237081	Court Operations Manager	1	1	71,469	38,780	1,036	4,431	115,716
237082	Systems Developer III	1	1	88,413	34,184	1,282	5,482	129,361
237083	Docket Clerk B	1	1	47,284	27,354	686	2,932	78,256
237084	Docket Clerk B	1	1	45,935	18,734	666	2,848	68,183
237085	Admin & Customer Serv Assist	1	1	36,702	26,109	532	2,276	65,619
237086	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237087	Treatment Court Coordinator	1	1	50,847	29,071	737	3,153	83,808
237101	Judge Of Probate-Addison	1	1	61,374	23,697	890	3,805	89,766
237102	Guardian Ad Litem Coordinator	1	1	50,847	24,505	737	3,153	79,242
237103	Judge Of Probate-Orange	1	1	50,951	19,889	739	3,159	74,738
237104	Judge Of Probate-Caledonia	1	1	54,428	22,243	789	3,375	80,835
237105	Judge Of Probate-Chittenden	1	1	129,479	50,922	1,877	8,028	190,306
237106	Judge Of Probate-Essex	1	1	15,204	12,406	220	943	28,773
237107	Docket Clerk B	1	1	39,231	31,942	569	2,432	74,174
237108	Judge Of Probate-Franklin	1	1	61,374	30,412	890	3,805	96,481
237109	Judge Of Probate-Grand Isle	1	1	15,204	20,747	220	943	37,114
237110	Judge Of Probate-Hartford	1	1	92,640	11,956	1,343	5,744	111,683
237111	Judge Of Probate-Lamoille	1	1	42,846	32,789	621	2,656	78,912
237112	Judge Of Probate-Bennington	1	1	77,587	17,124	1,125	4,810	100,646
237113	Judge Of Probate-Marlboro	1	1	68,322	31,866	991	4,236	105,415
237114	Judge Of Probate-Orleans	1	1	49,794	11,307	722	3,087	64,910
237115	Program Administrator	1	1	73,101	24,525	1,060	4,532	103,218
237116	Judge Of Probate-Rutland	1	1	110,010	46,847	1,595	6,821	165,273
237117	Judge Of Probate-Washington	1	1	84,532	26,918	1,226	5,241	117,917
237118	Deputy Clerk II	1	1	43,658	32,858	633	2,707	79,856
237119	Docket Clerk B	1	1	44,438	26,765	644	2,755	74,602
237120	Probate Register	1	1	48,043	27,511	697	2,979	79,230
237121	Docket Clerk B	1	1	40,517	25,953	588	2,512	69,570
237122	Business Systems Analyst	1	1	52,850	28,506	766	3,277	85,399
237123	Probate Register	1	1	48,043	27,511	697	2,979	79,230

237124	Probate Register	1	1	45,134	18,567	654	2,798	67,153
237125	Docket Clerk B	1	1	40,517	17,612	588	2,512	61,229
237126	Probate Register	1	1	60,481	24,654	877	3,750	89,762
237127	Probate Register	1	1	60,481	16,313	877	3,750	81,421
237128	Docket Clerk B	1	1	41,845	9,547	607	2,594	54,593
237129	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237130	Trial Court Scheduling Clerk	1	1	44,143	32,958	640	2,737	80,478
237131	Probate Register	1	1	48,043	29,452	697	2,979	81,171
237132	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237133	Probate Register	1	1	48,043	19,170	697	2,979	70,889
237134	Docket Clerk B	1	1	40,517	9,272	588	2,512	52,889
237135	Probate Register	1	1	45,134	18,567	654	2,798	67,153
237136	Docket Clerk B	1	1	44,533	10,103	646	2,761	58,043
237137	Business Systems Analyst	1	1	60,038	16,261	871	3,722	80,892
237138	Probate Register	1	1	48,043	33,766	697	2,979	85,485
237139	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237140	Probate Register	1	1	55,611	20,737	806	3,448	80,602
237141	Docket Clerk B	1	1	38,030	25,437	551	2,358	66,376
237142	Docket Clerk B	1	1	43,131	32,749	625	2,674	79,179
237143	Probate Register	1	1	60,481	30,086	877	3,750	95,194
237145	Probate Register	1	1	40,834	23,307	592	2,532	67,265
237146	Business Systems Analyst	1	1	52,850	11,825	766	3,277	68,718
237147	Docket Clerk B	1	1	41,845	26,228	607	2,594	71,274
237148	Court Officer B	1	1	41,845	9,547	607	2,594	54,593
237149	Technology Project Manager	1	1	80,061	33,389	1,161	4,964	119,575
237150	Court Officer B	1	1	43,131	18,153	625	2,674	64,583
237151	Project Manager	1	1	72,778	32,798	1,055	4,512	111,143
237201	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237202	Superior Judge	1	1	155,677	41,810	2,257	8,240	207,984
237203	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237204	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237205	Superior Judge	1	1	155,677	19,491	2,257	8,240	185,665
237206	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237207	Superior Judge	1	1	155,677	41,810	2,257	8,240	207,984
237208	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237209	Superior Judge	1	1	155,677	41,810	2,257	8,240	207,984
237210	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237211	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237212	Superior Judge	1	1	155,677	33,470	2,257	8,240	199,644

237213	Superior Judge	1	1	155,677	60,875	2,257	8,240	227,049
237214	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237215	Chief Administrative Judge	1	1	163,757	51,843	2,374	8,240	226,214
237216	Superior Judge	1	1	155,677	50,151	2,257	8,240	216,325
237217	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237225	Docket Clerk B	1	1	52,913	28,519	767	3,281	85,480
237226	Docket Clerk B	1	1	38,030	8,756	551	2,358	49,695
237227	Family Case Manager	1	1	71,738	17,633	1,040	4,448	94,859
237230	Docket Clerk B	1	1	40,517	26,815	588	2,512	70,432
237231	Docket Clerk B	1	1	41,845	27,090	607	2,594	72,136
237232	Family Case Manager	1	1	71,738	24,075	1,040	4,448	101,301
237235	Guardian Ad Litem Coordinator	1	1	50,847	24,505	737	3,153	79,242
237236	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237240	Court Room Off/Security Coord	1	1	60,439	13,535	876	3,747	78,597
237241	Court Operations Manager	1	1	70,287	23,937	1,019	4,358	99,601
237242	Docket Clerk B	1	1	47,284	14,767	686	2,932	65,669
237243	Docket Clerk B	1	1	48,570	19,279	704	3,011	71,564
237244	PC Support Specialist	1	1	52,913	34,774	767	3,281	91,735
237245	Docket Clerk B	1	1	39,231	25,687	569	2,432	67,919
237246	Courtroom Operator	1	1	44,143	18,362	640	2,737	65,882
237247	Courtroom Operator	1	1	41,382	17,791	600	2,566	62,339
237248	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237249	Docket Clerk B	1	1	51,416	28,209	746	3,188	83,559
237250	Probate Register	1	1	60,481	36,341	877	3,750	101,449
237251	Deputy Clerk II	1	1	60,481	30,086	877	3,750	95,194
237252	Docket Clerk B	1	1	38,030	25,437	551	2,358	66,376
237255	Docket Clerk B	1	1	39,231	31,942	569	2,432	74,174
237257	Docket Clerk B	1	1	39,231	25,687	569	2,432	67,919
237258	Court Operations Manager	1	1	76,645	36,858	1,111	4,752	119,366
237260	Court Operations Manager	1	1	71,469	38,780	1,036	4,431	115,716
237261	Supreme Court Docket Clerk	1	1	44,143	18,362	640	2,737	65,882
237265	Court Operations Manager	1	1	70,287	38,533	1,019	4,358	114,197
237266	Court Operations Manager II	1	0.8	61,316	30,400	889	3,802	96,407
237267	Docket Clerk B	1	1	48,570	27,620	704	3,011	79,905
237268	Docket Clerk B	1	1	51,416	28,209	746	3,188	83,559
237269	Docket Clerk B	1	1	51,416	34,464	746	3,188	89,814
237272	Program Administrator	1	1	67,129	32,478	973	4,162	104,742
237273	Docket Clerk B	1	1	44,438	27,627	644	2,755	75,464
237274	Deputy Clerk II	1	1	58,752	23,013	852	3,643	86,260

237275	Docket Clerk B	1	1	38,030	31,692	551	2,358	72,631
237280	Docket Clerk B	1	1	41,845	28,726	607	2,594	73,772
237281	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237282	Docket Clerk B	1	1	44,438	26,765	644	2,755	74,602
237283	Law Clerk	1	1	51,813	28,411	751	3,212	84,187
237285	Court Operations Manager	1	1	69,170	15,363	1,003	4,289	89,825
237286	Docket Clerk B	1	1	45,935	33,330	666	2,848	82,779
237287	Docket Clerk B	1	1	52,913	21,804	767	3,281	78,765
237288	Deputy Clerk II	1	1	55,611	29,078	806	3,448	88,943
237301	Magistrate - Family Court	1	1	117,379	42,134	1,702	7,277	168,492
237302	Magistrate - Family Court	1	1	117,379	33,793	1,702	7,277	160,151
237303	Magistrate - Family Court	1	1	117,379	25,453	1,702	7,277	151,811
237304	Magistrate - Family Court	1	1	117,379	25,453	1,702	7,277	151,811
237305	Magistrate - Family Court	1	1	117,379	48,389	1,702	7,277	174,747
237310	Docket Clerk B	1	1	41,845	17,887	607	2,594	62,933
237311	Docket Clerk B	1	1	41,845	17,887	607	2,594	62,933
237312	Family Case Manager	1	0.88	59,660	29,916	865	3,699	94,140
237315	Docket Clerk B	1	1	44,438	18,424	644	2,755	66,261
237316	Court Operations Manager II	1	1	76,645	33,608	1,111	4,752	116,116
237317	Docket Clerk B	1	1	49,983	27,912	725	3,099	81,719
237320	Docket Clerk B	1	1	36,702	22,813	532	2,276	62,323
237321	Docket Clerk B	1	1	40,517	32,208	588	2,512	75,825
237322	Family Case Manager	1	1	73,783	43,563	1,070	4,575	122,991
237325	Family Case Manager	1	1	64,043	37,078	929	3,971	106,021
237326	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237327	Docket Clerk B	1	1	52,913	28,519	767	3,281	85,480
237328	Docket Clerk B	1	1	45,947	18,736	666	2,849	68,198
237329	Digital Content Manager	1	1	83,734	41,347	1,214	5,192	131,487
237330	Juvenile Docket Case Specialist	1	1	49,983	19,571	725	3,099	73,378
237331	Administrative Services Techni	1	1	33,266	22,403	482	2,062	58,213
237332	Court Operations Manager	1	1	71,469	32,525	1,036	4,431	109,461
237333	Docket Clerk B	1	1	38,030	31,692	551	2,358	72,631
237334	Docket Clerk B	1	1	44,438	14,434	644	2,755	62,271
237335	Family Case Manager	1	1	71,738	38,671	1,040	4,448	115,897
237340	Deputy Clerk II	1	1	60,481	16,313	877	3,750	81,421
237341	Docket Clerk B	1	1	51,416	15,251	746	3,188	70,601
237342	Docket Clerk B	1	1	45,968	33,336	667	2,850	82,821
237343	Family Case Manager	1	1	73,783	26,213	1,070	4,575	105,641
237345	Docket Clerk B	1	1	39,231	31,942	569	2,432	74,174

237346	Family Case Manager	1	1	58,078	7,692	842	3,601	70,213
237347	Docket Clerk B	1	1	39,231	28,419	569	2,432	70,651
237348	Family Case Manager	1	1	56,265	24,160	816	3,488	84,729
237350	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237351	Family Case Manager	1	1	56,265	12,531	816	3,488	73,100
237352	Docket Clerk B	1	1	39,231	31,942	569	2,432	74,174
237354	Docket Clerk B	1	1	36,702	22,813	532	2,276	62,323
237355	Family Case Manager	1	1	64,043	37,078	929	3,971	106,021
237356	Docket Clerk B	1	1	38,030	25,437	551	2,358	66,376
237357	Docket Clerk B	1	1	41,845	26,228	607	2,594	71,274
237358	Docket Clerk B	1	1	38,030	25,437	551	2,358	66,376
237359	Trial Court Scheduling Clerk	1	1	54,178	12,100	786	3,359	70,423
237360	Docket Clerk B	1	1	40,517	32,208	588	2,512	75,825
237362	Court Operations Manager II	1	1	76,645	27,587	1,111	4,752	110,095
237363	Business Systems Analyst	1	1	62,146	13,749	901	3,853	80,649
237364	Docket Clerk B	1	1	52,913	34,774	767	3,281	91,735
237365	Docket Clerk B	1	1	44,438	29,030	644	2,755	76,867
237366	Business Systems Analyst	1	1	60,038	21,653	871	3,722	86,284
237370	Court Operations Manager II	1	1	76,645	39,863	1,111	4,752	122,371
237371	Family Case Manager	1	1	64,043	37,078	929	3,971	106,021
237372	Docket Clerk B	1	1	41,845	9,547	607	2,594	54,593
237373	County Clerk/Deputy Clerk	1	1	83,906	10,912	1,217	5,202	101,237
237375	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237376	Docket Clerk B	1	1	36,702	25,163	532	2,276	64,673
237377	Docket Clerk B	1	1	41,845	32,483	607	2,594	77,529
237378	Docket Clerk B	1	1	36,702	31,418	532	2,276	70,928
237379	Family Case Manager	1	1	52,850	21,791	766	3,277	78,684
237401	Court Operations Manager	1	1	71,469	32,362	1,036	4,431	109,298
237405	Court Operations Manager II	1	1	76,645	39,863	1,111	4,752	122,371
237410	Court Operations Manager	1	1	70,287	32,221	1,019	4,358	107,885
237415	Court Operations Manager	1	1	71,469	32,362	1,036	4,431	109,298
237416	Helpdesk Analyst	1	1	44,143	18,362	640	2,737	65,882
237418	Docket Clerk B	1	1	38,030	13,681	551	2,358	54,620
237420	Court Operations Manager	1	1	76,645	25,267	1,111	4,752	107,775
237425	Technology Project Manager	1	1	85,818	36,390	1,244	5,321	128,773
237426	Business Systems Analyst	1	1	52,850	20,165	766	3,277	77,058
237501	Superior Judge	1	1	155,677	33,470	2,257	8,240	199,644
237502	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237503	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580



237504	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237505	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237506	Superior Judge	1	1	155,677	33,470	2,257	8,240	199,644
237507	Superior Judge	1	1	155,677	27,831	2,257	8,240	194,005
237508	Superior Judge	1	1	155,677	53,401	2,257	8,240	219,575
237509	Superior Judge	1	1	155,677	37,034	2,257	8,240	203,208
237510	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237511	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237512	Superior Judge	1	1	155,677	33,470	2,257	8,240	199,644
237520	Superior Court Clerk I	1	1	97,079	38,748	1,408	6,019	143,254
237521	Superior Court Clerk II	1	1	97,079	38,748	1,408	6,019	143,254
237522	Superior Court Clerk II	1	1	96,903	44,104	1,405	6,008	148,420
237523	Superior Court Clerk III	1	1	123,883	43,496	1,796	7,681	176,856
237524	County Clerk/Probate Register	1	1	77,526	40,047	1,124	4,807	123,504
237525	Court Operations Manager II	1	1	83,284	34,998	1,208	5,164	124,654
237526	Superior Court Clerk II	1	1	103,777	29,969	1,505	6,434	141,685
237527	Program Manager Court Ops	1	1	72,306	32,700	1,048	4,483	110,537
237528	County Clerk/Deputy Clerk	1	1	79,137	40,385	1,147	4,906	125,575
237529	Docket Clerk B	1	1	39,231	31,942	569	2,432	74,174
237530	Superior Court Clerk II	1	1	103,777	39,288	1,505	6,434	151,004
237531	Program Manager Court Ops	1	1	97,079	38,748	1,408	6,019	143,254
237532	Superior Court Clerk II	1	1	103,777	30,947	1,505	6,434	142,663
237533	Court Operations Manager	1	1	71,469	17,766	1,036	4,431	94,702
237601	HR & Employee Development Mngr	1	1	88,310	42,305	1,280	5,475	137,370
237602	Docket Clerk B	1	1	39,231	5,483	569	2,432	47,715
237603	Courtroom Operator	1	1	44,143	26,703	640	2,737	74,223
237605	Judicial Education Coordinator	1	1	53,524	20,305	776	3,318	77,923
237607	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237609	Docket Clerk B	1	1	41,845	26,228	607	2,594	71,274
237610	Business Systems Analyst	1	1	52,850	29,368	766	3,277	86,261
237611	Docket Clerk B	1	1	41,845	27,090	607	2,594	72,136
237612	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237613	Info Tech Spec II	1	1	62,146	30,430	901	3,853	97,330
237614	Docket Clerk B	1	1	51,416	28,209	746	3,188	83,559
237615	Docket Clerk B	1	1	43,131	22,621	625	2,674	69,051
237616	Courtroom Operator	1	1	38,683	25,573	561	2,398	67,215
237620	Docket Clerk B	1	1	49,983	34,167	725	3,099	87,974
237621	Docket Clerk B	1	1	41,845	32,483	607	2,594	77,529
237622	Docket Clerk B	1	1	41,845	28,726	607	2,594	73,772



237623	Docket Clerk B	1	1	38,030	31,692	551	2,358	72,631
237624	Jud. Bureau Scheduling Clerk	1	1	42,288	32,574	613	2,622	78,097
237625	Court Operations Manager II	1	1	72,778	19,548	1,055	4,512	97,893
237626	Docket Clerk B	1	1	36,702	16,822	532	2,276	56,332
237627	Docket Clerk B	1	1	38,030	25,437	551	2,358	66,376
237628	Docket Clerk B	1	1	45,935	33,330	666	2,848	82,779
237629	Case Flow Coordinator B	1	1	45,977	14,613	667	2,851	64,108
237630	Docket Clerk B	1	1	49,983	34,167	725	3,099	87,974
237650	Chief Trial Court Staff Atty	1	1	83,284	33,774	1,208	5,164	123,430
237651	Law Clerk	1	1	53,854	28,838	781	3,339	86,812
237652	Law Clerk	1	1	55,508	15,858	805	3,441	75,612
237653	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237654	Law Clerk	1	1	51,813	29,273	751	3,212	85,049
237655	Law Clerk	1	1	51,813	7,077	751	3,212	62,853
237656	Law Clerk	1	1	53,854	20,497	781	3,339	78,471
237657	Law Clerk	1	1	59,181	16,297	858	3,669	80,005
237658	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237659	Law Clerk	1	1	57,333	21,225	831	3,555	82,944
237660	Law Clerk	1	1	57,333	12,885	831	3,555	74,604
237661	Licensing Counsel	1	1	86,978	42,026	1,261	5,393	135,658
237670	Program Administrator	1	1	70,480	32,317	1,022	4,370	108,189
237671	Bar Counsel	1	1	111,209	22,516	1,613	6,895	142,233
237672	Docket Clerk B	1	1	41,845	17,887	607	2,594	62,933
237673	Law Clerk	1	1	53,854	30,257	781	3,339	88,231
237674	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237675	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237676	Law Clerk	1	1	53,854	29,700	781	3,339	87,674
237677	Environmental Judge	1	1	155,677	50,151	2,257	8,240	216,325
237678	Jud Bureau Complicance Officer	1	1	54,093	12,082	784	3,354	70,313
237679	Court Officer B	1	1	44,438	18,424	644	2,755	66,261
237680	Court Security & Screening Off	1	1	43,131	26,494	625	2,674	72,924
237681	Court Officer B	1	1	44,438	33,020	644	2,755	80,857
237682	Court Officer B	1	1	47,284	27,354	686	2,932	78,256
237684	Court Officer B	1	1	39,231	9,006	569	2,432	51,238
237685	Court Security & Screening Off	1	1	36,702	26,025	532	2,276	65,535
237686	Court Officer B	1	1	39,231	9,006	569	2,432	51,238
237687	County Clerk/Docket Clerk	1	1	60,985	21,989	884	3,781	87,639
237688	Financial Specialist II	1	1	42,288	17,978	613	2,622	63,501
237689	IT Operations Manager	1	1	83,154	26,630	1,206	5,156	116,146

237690	Treatment Court Coordinator	1	1	50,847	29,071	737	3,153	83,808
237691	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237692	Docket Clerk B	1	1	38,030	8,756	551	2,358	49,695
237693	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237694	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237695	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237696	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237701	Hearing Officer	1	1	117,379	37,849	1,702	7,277	164,207
237702	Docket Clerk B	1	1	41,845	26,228	607	2,594	71,274
237703	Docket Clerk B	1	1	36,702	16,822	532	2,276	56,332
237704	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237710	Superior Court Clerk II	1	1	103,777	40,150	1,505	6,434	151,866
237711	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237712	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237714	Docket Clerk B	1	1	52,913	28,519	767	3,281	85,480
237715	Docket Clerk B	1	1	49,983	19,571	725	3,099	73,378
237716	Docket Clerk B	1	1	41,845	17,887	607	2,594	62,933
237717	Docket Clerk B	1	1	52,913	34,774	767	3,281	91,735
237718	Court Operations Manager	1	1	71,469	38,780	1,036	4,431	115,716
237719	Court Officer B	1	1	44,438	18,424	644	2,755	66,261
237720	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237721	Law Clerk	1	1	51,813	20,070	751	3,212	75,846
237722	Docket Clerk B	1	1	52,913	34,774	767	3,281	91,735
237723	Docket Clerk B	1	1	39,231	9,006	569	2,432	51,238
237728	Court Officer B	1	1	44,438	33,020	644	2,755	80,857
237729	Court Officer B	1	1	41,845	9,547	607	2,594	54,593
237730	Court Security & Screening Off	1	1	41,845	26,228	607	2,594	71,274
237731	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237732	Court Officer B	1	1	48,570	19,279	704	3,011	71,564
237733	Court Security & Screening Off	1	1	38,030	8,756	551	2,358	49,695
237734	Court Officer B	1	1	44,438	10,084	644	2,755	57,921
237735	Business Process Analyst	1	1	76,460	25,053	1,109	4,741	107,363
237736	Court Officer B	1	1	39,231	18,972	569	2,432	61,204
237750	Financial Specialist III	1	1	50,214	11,279	728	3,113	65,334
237751	Program Administrator	1	1	49,558	34,193	719	3,073	87,543
237752	Juvenile Court Improvement Man	1	1	83,284	28,381	1,208	5,164	118,037
237753	Data Analyst	1	1	50,847	24,505	737	3,153	79,242
237754	Docket Clerk B	1	1	45,935	27,075	666	2,848	76,524
237755	IT Solution Delivery Manager	1	1	85,904	36,409	1,246	5,326	128,885

237756	Database Administrator	1	1	78,505	20,052	1,138	4,867	104,562
237757	Senior Program Manager	1	1	92,391	20,223	1,340	5,728	119,682
237758	Superior Judge	1	1	155,677	60,875	2,257	8,240	227,049
237759	Programs Manager	1	1	72,778	24,457	1,055	4,512	102,802
237760	Superior Judge	1	1	155,677	60,875	2,257	8,240	227,049
237761	Superior Judge	1	1	155,677	37,034	2,257	8,240	203,208
237762	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237763	Docket Clerk B	1	1	39,231	17,346	569	2,432	59,578
237764	Deputy Clerk I	1	1	49,940	21,189	724	3,096	74,949
237765	Docket Clerk B	1	1	38,030	17,096	551	2,358	58,035
237766	Info Tech Spec II	1	1	69,693	17,393	1,011	4,321	92,418
237767	Treatment Court Coordinator	1	1	50,847	24,505	737	3,153	79,242
237768	Treatment Court Coordinator	1	1	58,078	12,907	842	3,601	75,428
237769	Superior Judge	1	1	155,677	56,406	2,257	8,240	222,580
237770	Treatment Court Coordinator	1	1	52,850	34,484	766	3,277	91,377
237771	Treatment Court Coordinator	1	1	54,473	30,205	790	3,377	88,845
237772	Programs Manager	1	1	72,293	33,559	1,048	4,482	111,382
237773	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237774	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237775	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237776	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237777	Docket Clerk B	1	1	36,702	26,025	532	2,276	65,535
237778	Law Clerk	1	1	51,813	29,273	751	3,212	85,049
237779	Law Clerk	1	1	51,813	29,273	751	3,212	85,049

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 2120000000 - Judiciary**

Budget Request Code	Fund	Justification	Est Amount
8799	22005	Court Improvement Program HHS CFDA 93.586	\$282,500
8799	22005	SAMHSA Adult Treatment Court CFDA 93.243	\$271,461
8799	22005	SAMHSA SE Regional DUI Court CFDA 93.243	\$333,625
		<b>Total</b>	<b>\$887,586</b>

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 212000000 - Judiciary**

Budget Request Code	Fund	Justification	Est Amount
8800	21500	AHS OCS Title IV D Child Support	\$1,865,399
8800	21500	AHS VDH ADAP Combat Drug	\$190,000
8800	21500	OVW Stop VAWA CFDA 16.588	\$40,000
		<b>Total</b>	<b>2,095,399</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2020 Governor's Recommended Budget  
Grants Out Inventory Report



**Department: 2120000000 - Judiciary**

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Budget Request Code	Fund	Justification	Est Amount
8801	21500	Drug Court Participation Incentives	\$1,018
8801	21811	Vermont Bar Foundation	\$115,000
8801	22005	Drug Court Participation Incentives	\$5,012
		<b>Total</b>	<b>121,030</b>