

# **VERMONT JUDICIARY**

## **HOUSE COMMITTEE ON APPROPRIATIONS**

### **FEBRUARY 9, 2021**

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

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



## **Budget Materials Include:**

- **Vermont Judicial Branch Trends**
- **Vermont Judiciary Annual Statistical Report for FY2020**
- **FY22 Budget Overview**
- **Budget Upward Pressures**



# Transforming Judicial Branch

- **NG-CMS**
  - Final 11 counties converted in FY21
- **CHINS Reform Activities**
  - Judicial Master and Regional Treatment Docket Pilot
  - System Evaluation by VCSC
- **Pandemic Response**
  - Remote Hearings
  - Remote Work
- **Expungements**
- **Judiciary Access and Resource Center**



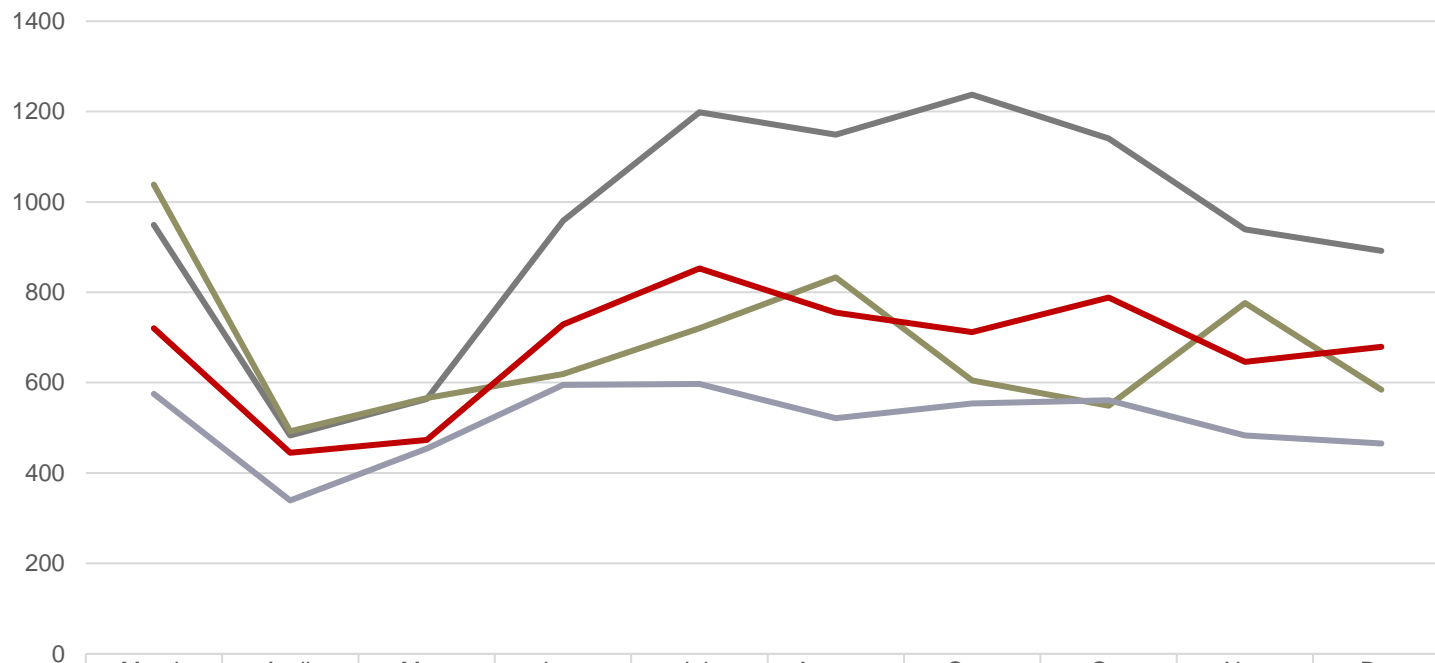
# Statistical Report:

- The Judiciary's FY20 Annual Statistical Report is different from prior years' reports.
- This is principally because the case-level data on which the analysis depends was not available in all cases.
- This is due to the phased transition of the trial courts from the Judiciary's legacy case management system (VTADS) to its Next-Generation Case Management System (Odyssey), which occurred between June 2019 and February 2021.



# Statistical Trends:

Criminal, Civil, Family/Juvenile, and Probate Cases Filed, March 2020 - December 2020

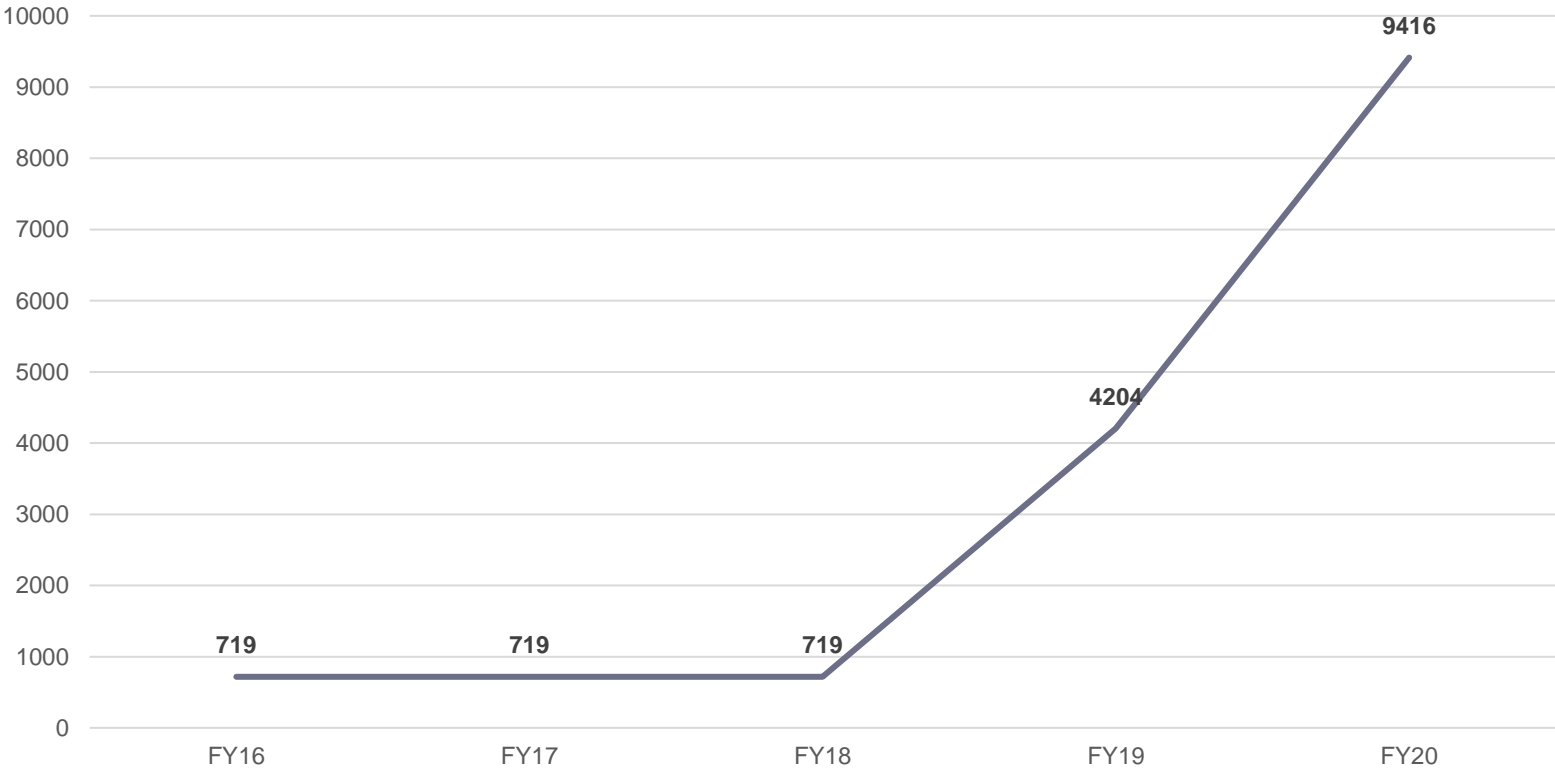


	March	April	May	June	July	August	Sept	Oct	Nov	Dec
— Criminal	949	483	564	958	1198	1149	1237	1140	939	892
— Civil	1038	492	566	619	720	833	605	549	776	584
— Family/Juvenile	720	445	473	729	853	755	712	788	646	679
— Probate	575	339	454	595	597	521	554	561	483	465

— Criminal — Civil — Family/Juvenile — Probate

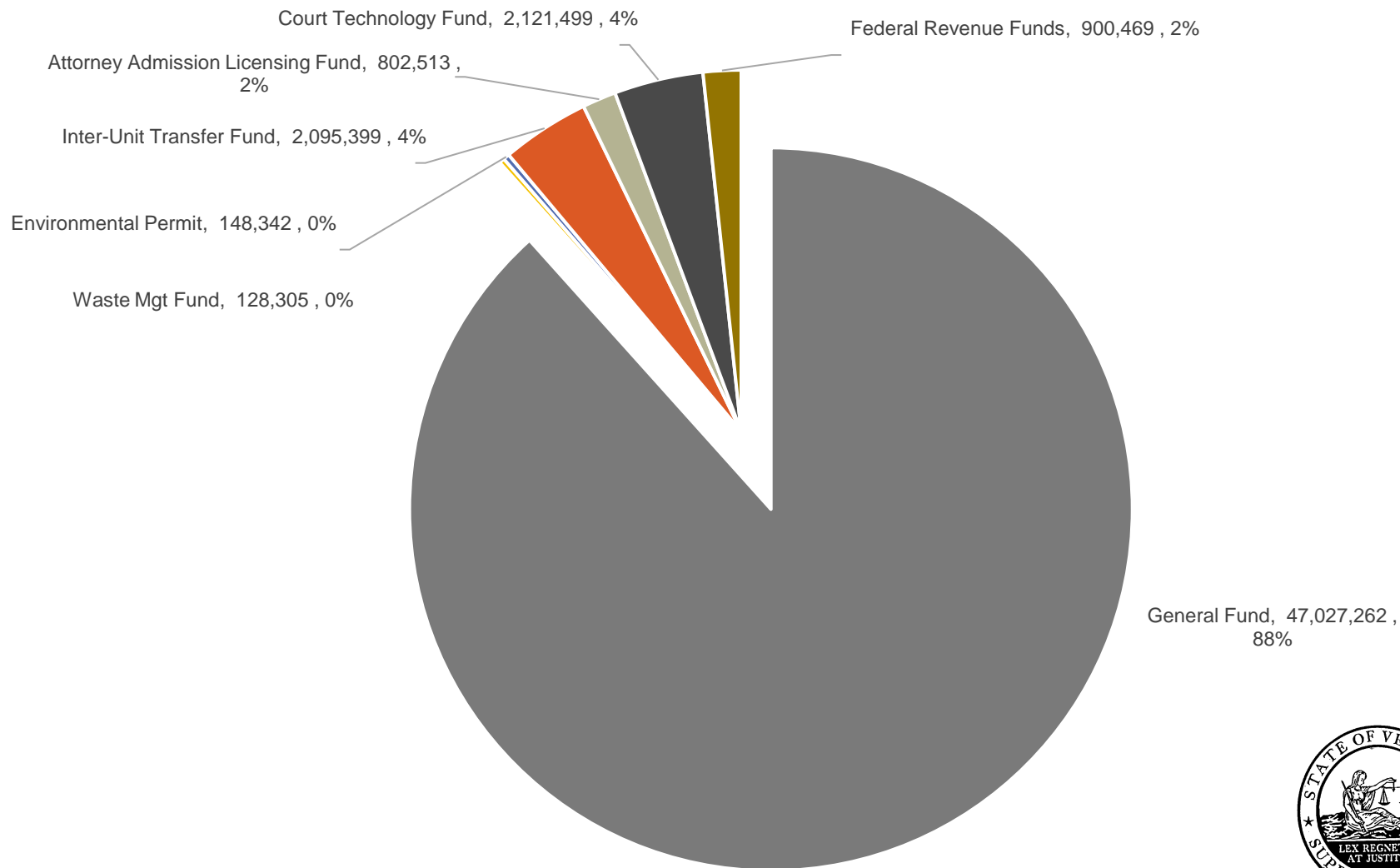


# Expungement Orders Issued:

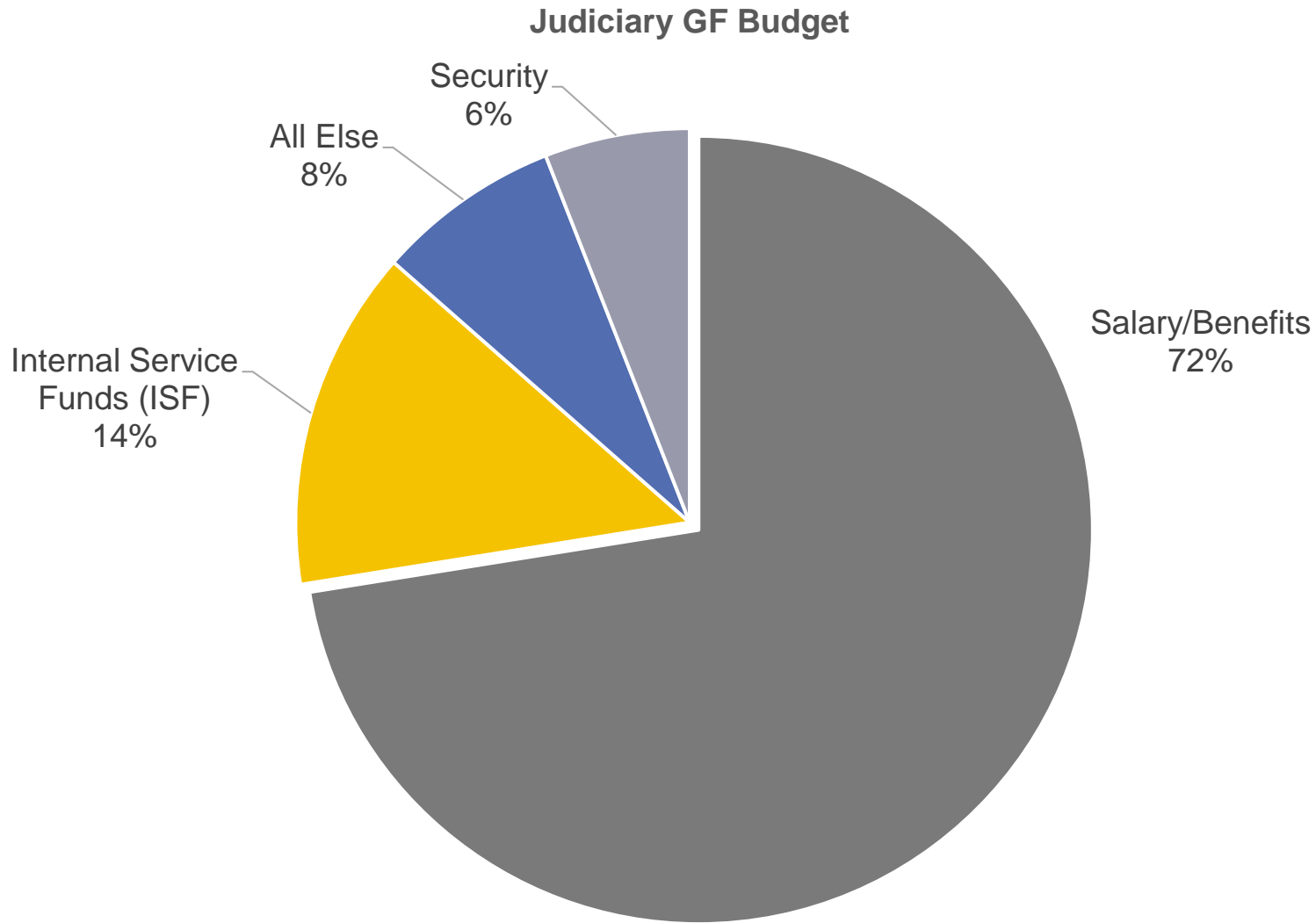


# Judicial Budget FY22:

## Judiciary - FY22 Revenue - \$53,223,789



# Judicial GF Budget:





# FY22 Gov. Rec. Judiciary Budget

<b>\$46,927,245</b>	<b>FY21 Judiciary GF</b>
<b>\$ 100,017</b>	<b>Increase for ISF expenses</b>
<hr/>	
<b>\$47,027,262</b>	<b>Total Gov. Rec. Judiciary GF Budget</b>

- 0.2 % increase
- No new Judiciary funding
- Does not address any upward pressures
- Does not address backlog

“Maintenance mode” budget at a time when  
nothing is in maintenance mode



# Overview of FY22 Judiciary Budget

## Statewide budget pressures include:

- **\$560,564**                      **Roll-Up of FY21 Pay Act**
- **\$500,000**                      **Reinstatement of base GF budget**
- **\$350,000**                      **Anticipated Title IV-D Reduction**
- **\$250,000**                      **VLRB decision**
- **\$300,000**                      **Decrease in Tech Fund**
- **\$150,000**                      **Two Security Positions (contracted)**
- **\$250,000**                      **Sheriff Increase**
  
- **\$2,360,564**                      **5% increase**



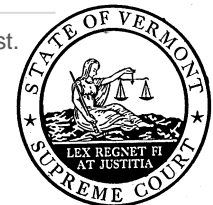
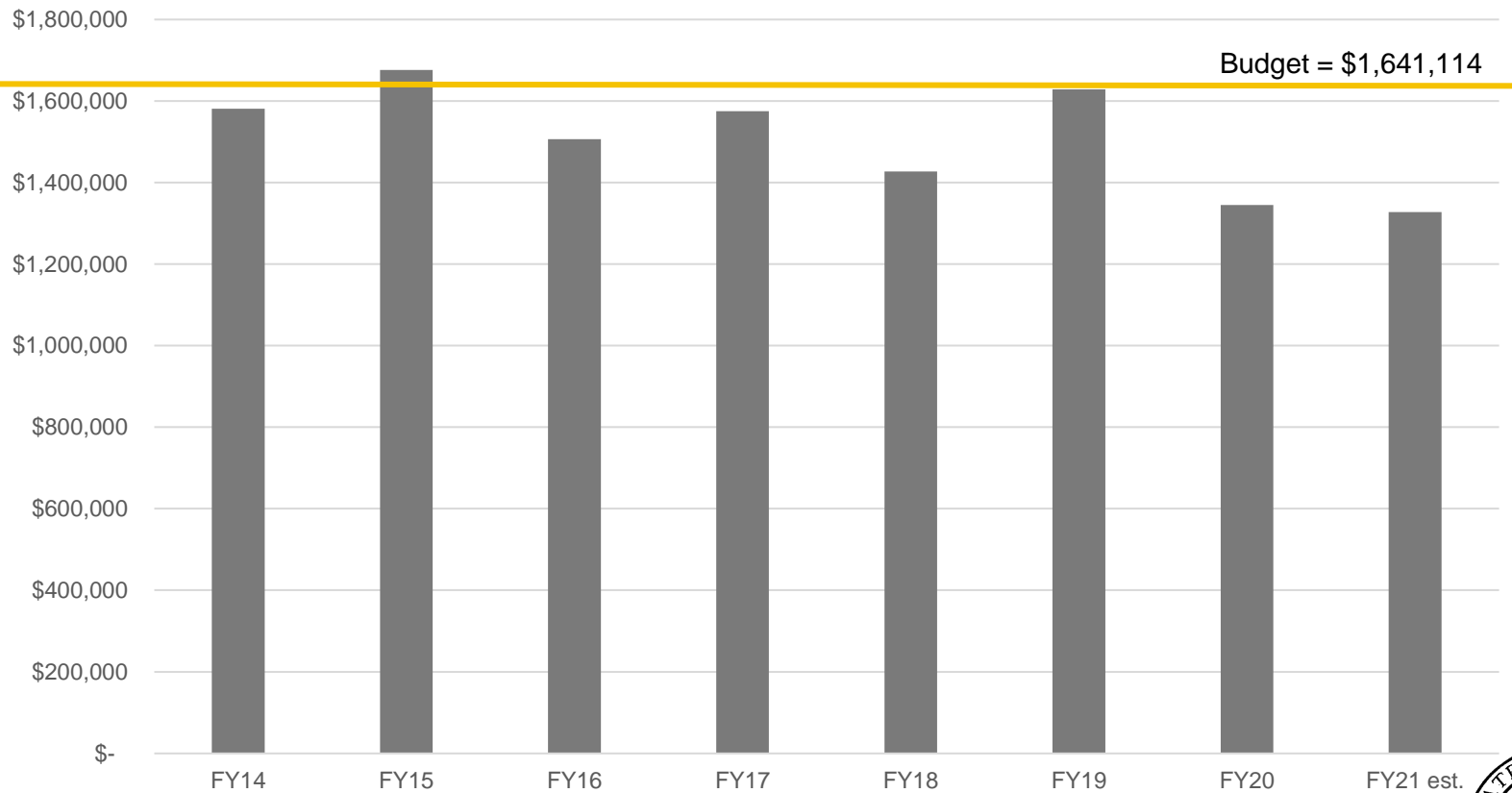
# VLRB Decision

- **No definition of “temporary” employment**
- **VT Labor Relations Board determined the 2 years at half time should be the maximum limit for “temporary”**
- **Eight staff identified to convert to limited service**
  - 4 retired state employees
  - 6 working fewer than 30 hours per week
- **Negotiating with VSEA on transition plan**
- **Judiciary will absorb FY21 costs and use unfilled CRF limited service position numbers**
- **Proposal is for \$250,000 base funding to support these 8 positions.**



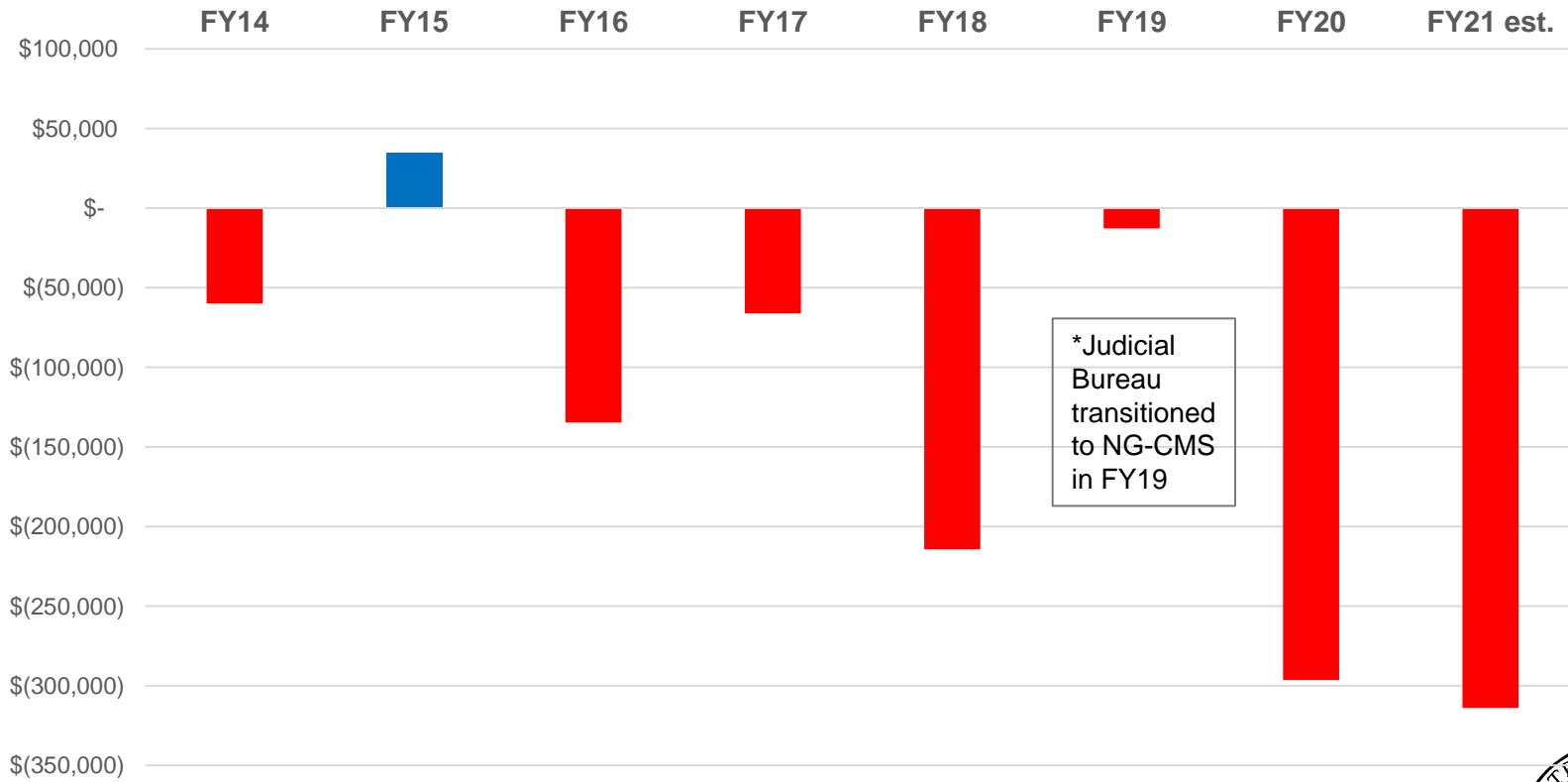
# Tech Fund Revenue Decreases

Tech Fund Revenue



# Tech Fund Revenue Decreases

Over/Under Budget



# Tech Fund Revenue Decreases

All Violations  
(points & zero points)

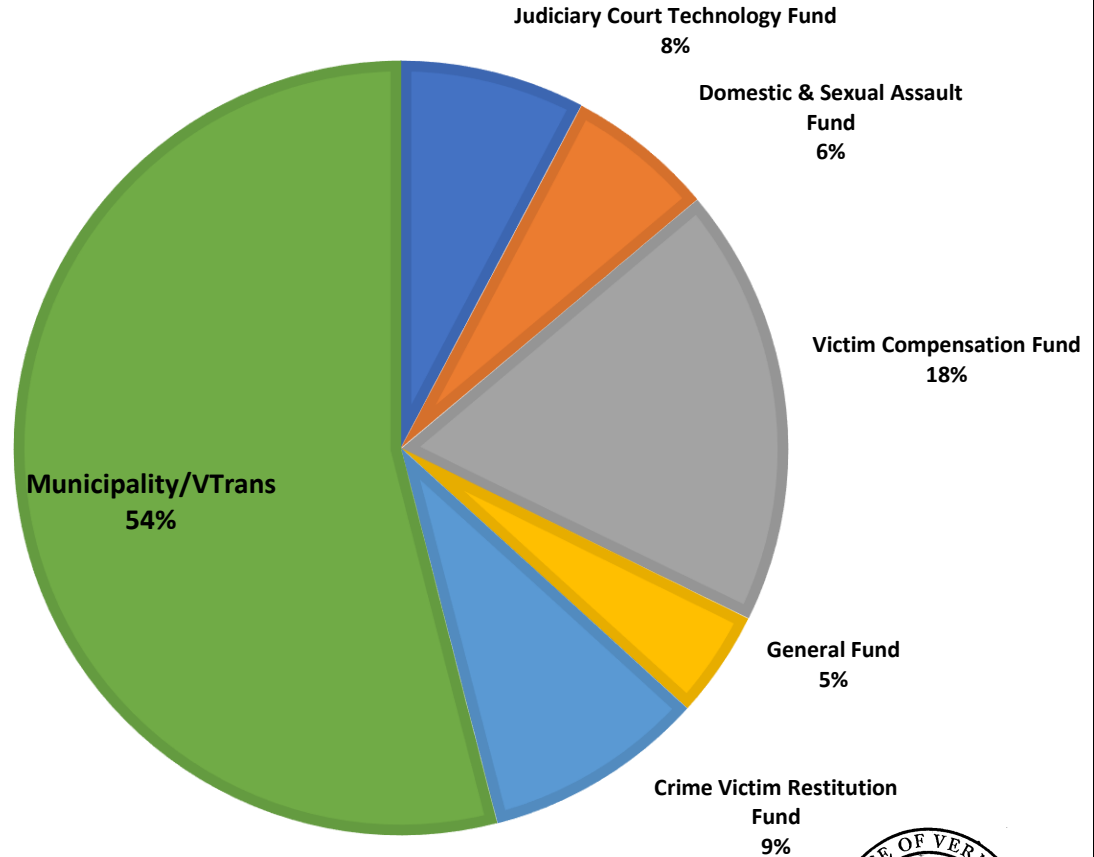
## FY18

		Annual Decrease	
Judiciary Court Technology Fund	8%	\$	136,000
Domestic & Sexual Assault Fund	6%	\$	102,000
Victim Compensation Fund	18%	\$	306,000
General Fund	5%	\$	85,000
Crime Victim Restitution Fund	9%	\$	153,000
Municipality/VTrans	54%	\$	918,000

**Foregone Revenue \$ 1,700,000**

Judicial FTA & FTP Revenue \$ 65,000

## CIVIL VIOLATION DISTRIBUTION



# Security Positions

## Two Security Positions

- **Network of courthouse security is understaffed**
- **Washington Criminal staff increased by 2 just to maintain operations**
- **Costello staff using temporary staff that need to convert to limited service (VLRB Decision)**
- **Windham has no law enforcement presence**



# Security Rates

## Increase to security hourly rates needed:

- **Sheriffs are experiencing recruitment problems**
- **Reduced hours in Bennington Civil to afford rate increase**
- **Judicial rates range from \$29 to \$33 per hour**
- **BGS rates start at \$50 per hour**
- **Roads contracts can be \$70 to \$90 per hour**





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# Questions?

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