Vermont Judiciary

FY24 Budget Overview

February 16, 2023
Overview of FY24 Judiciary Budget

• Budget pressures in Governor’s Recommended Budget:
  $52,997,805  FY23 Judiciary GF Budget

  $ 3,289,518  Estimated Annualization of Pay Act
  $  559,540  Statewide changes to internal service charges
  $  400,000  Security contracts rate increase
  $ 4,322,192  Total Increase  (8%)

  $57,246,863  FY24 Gov Rec. GF Budget
Summary of FY24 Judiciary Budget Pressures

Budget pressures not in Governor’s Recommended Budget:
• $344,136  One Judge and one Law Clerk
• $812,000  Eleven new court staff positions
• $698,503  Sheriff Rate of $51/hr  ($300k over Gov. Rec.)

• $4,680,000*  Modernization of Judiciary IT Network

*One-Time Funding – Budget Adjustment Act Request
One Judge and One Law Clerk  $344,136

• An additional judge is necessary:
  • to address significant backlog of cases
  • will serve to address filings and conduct hearings/trials so that necessary time frames may be met on an ongoing basis
  • to provide citizens greater access to judicial resources across all geographic regions

• An additional law clerk will:
  • promote efficiency, timeliness, and access to the courts and justice by better facilitating the substantive support that judges need and use every day.
  • Address the demand and need for law clerk assistance that has consistently and substantially outstripped supply
Eleven Staff Positions  $812,000

- Courts have been understaffed since before the pandemic
- Courts have had backlogs since before the pandemic
- The pandemic exacerbated backlog numbers
- Court staff increases are necessary given the backlogs, remote hearings, expungement processes and e-filing realities
- Eleven new court staff positions are based on court operations needs across the state
Increase to Sheriff Rates

- Judiciary is pass-through
- Last year’s increase to $45/hr rate reduced security in FY23
- Need to maintain 40 Sheriff FTEs and 10 Security Guard FTEs

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<thead>
<tr>
<th></th>
<th>Current</th>
<th>Gov. Rec.</th>
<th>Sheriff Request</th>
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</thead>
<tbody>
<tr>
<td>Hourly Rate</td>
<td>$45.00</td>
<td>$47.50</td>
<td>$50.00</td>
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<tr>
<td>% Increase</td>
<td>5.56%</td>
<td>11.11%</td>
<td>13.33%</td>
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<td>Funding Increase</td>
<td>$407,449</td>
<td>$615,345</td>
<td>$698,503</td>
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Tech Fund Revenue Changes

Budget = $1,614,114
FY23 Judiciary Expenses

- Salary and fringe benefits, $40,789,709, 69%
- Fee for Space, $5,577,167, 9%
- Court security contracts, $4,409,103, 8%
- Other internal service charges, $2,401,913, 4%
- All other expenses, $6,129,674, 10%
FY23 Judiciary Revenue (all sources)

- General Fund
- Inter-Unit Transfer
- Federal Revenue
- Attorney Licensing Fund
- Court Technology Fund
- Environmental Fund
- Waste Mgmt Fund