

## **FY20 Judiciary Budget Adjustment Act Request**

### **ADS - \$866,657**

The Vermont Judiciary hereby requests a FY20 Budget Adjustment Act request for \$866,657 for the increased costs of services from the Agency of Digital Services.

The Judiciary budgets \$391,518 for ADS demand services, which comes out of the Court Technology Fund. Due to the NG-CMS project, there was an expectation that the expense would increase approximately \$40,000. To account for the known increase in demand, the Judiciary was expecting a bill of approximately \$400,000.

However, in April 2019 (well after the opportunity to submit an FY19 BAA request) ADS informed the Judiciary of a 77% increase. The FY 19 cost of \$633,093 is \$241,575 over what was budgeted. That expense remains unpaid as the Judiciary does not have the funds to cover the \$241k over budget. In September of 2019, ADS informed the Judiciary that the FY20 cost for services would increase another 60.6% to \$1,016,600, an increase of \$625,082 over budget. These increases are generally not a result of new equipment or software. The increases are mainly a result of shifting costs out of the allocation and an increase in rates.

The Judiciary requests the total of \$866,657. The funding was not requested in the FY19 BAA or the FY20 budget due to the timing of the notification from ADS.

### **Security - \$75,000**

The Judiciary is also addressing the urgent needs to provide security in the Washington County Criminal Court in Barre. The situation has grown quickly, and we are concerned that the current level of security is not sufficient to protect the safety of the state employees in that building. There are many executive branch employees in the courthouse as well as Judiciary staff. The Judiciary has needed to add two security positions. This change is needed immediately and was implemented on December 2. This coverage will need to continue after FY20 and the Judiciary has included it in the FY21 budget request.

### **Retirement – \$232,398 \* (not supported by F&M)**

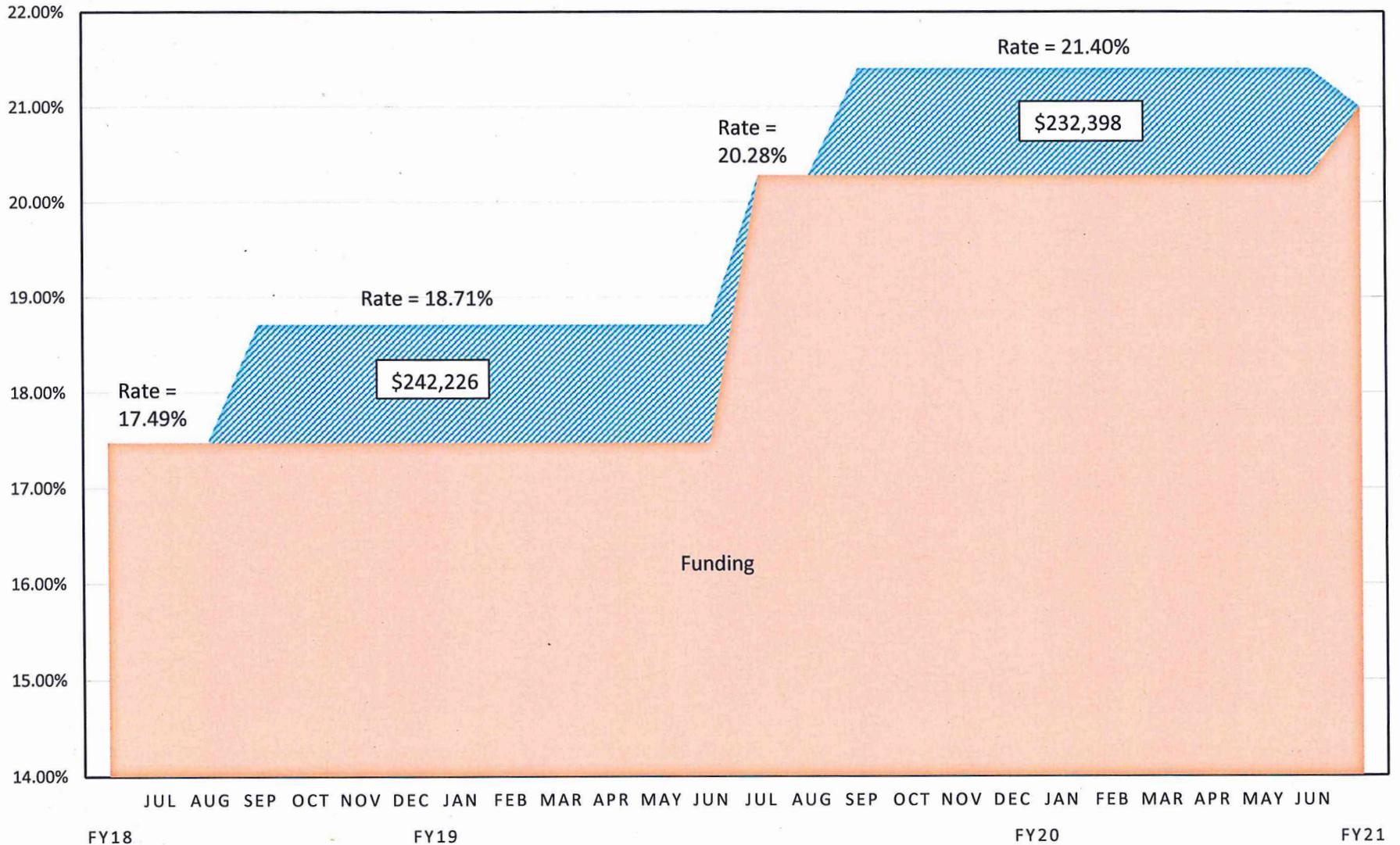
The increase cost of the FY2020 employer contribution rate for the Vermont State Employees Retirement System (VSERS) will be \$232,398 for the Judiciary. The communication from Finance and Management on September 27 asked that departments/agencies/branches use FY19 carryforward funds or administrative efficiencies to manage this increased expense. This is the second year that departments were asked to manage this increase. That is essentially a budget cut. The Judiciary's FY19 carryforward funds were already committed before this notification and we are therefore asking for the funds as part of the FY20 budget adjustment.

Finance and Management have alluded to a state-wide solution to this budget cut, but that plan is unknown to the Judiciary.

ADS:	\$ 866,657
	(FY19: \$241,575; FY20 \$625,082)
Security:	\$ 75,000
Retirement	\$ 232,398
<b>Total:</b>	<b>\$1,174,055</b>

# VERMONT STATE EMPLOYEES RETIREMENT SYSTEM (VSERS) RATE CHANGES

■ VSERS Rate   ■ VSERS Funding



### Judicial Costs for ADS Services - Service Level Agreement (SLA)

