

# VERMONT JUDICIARY

*Budget Presentation to the  
House Committee on Appropriations*

- February 14, 2022 -

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Scott Griffith – Interim State Court Administrator

Gregg Mousley – Chief of Finance and Administration

# Presentation Overview

- Judiciary Budget Materials for the Committee
- Judiciary Operations: Key Updates & Initiatives
- Summary Judiciary Statistics
- Judiciary Budget

# Judiciary Budget Materials for the Committee

- Budget Summary
- Budget Reports
- Annual Statistical Report
- The State of the Vermont Judiciary, 2022 (RBA Report)

# Judiciary Operations: Key Updates & Initiatives

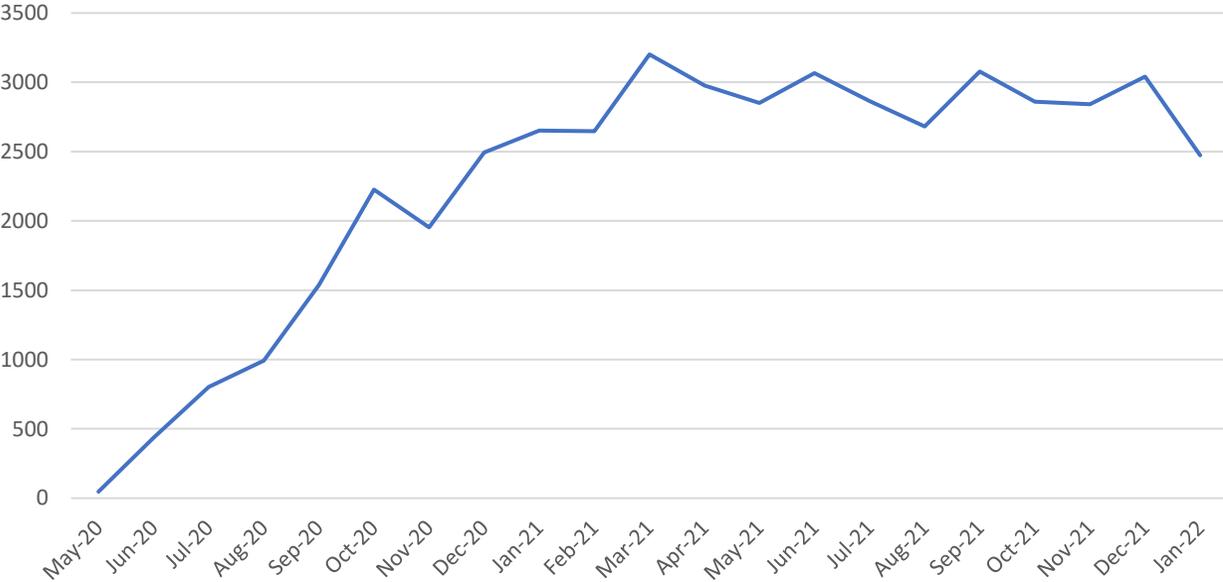
- Judiciary Pandemic Recovery and Response Plan
- Sustaining Improvements
- Access to Justice
- Family Serving Programs

# Summary Judiciary Statistics

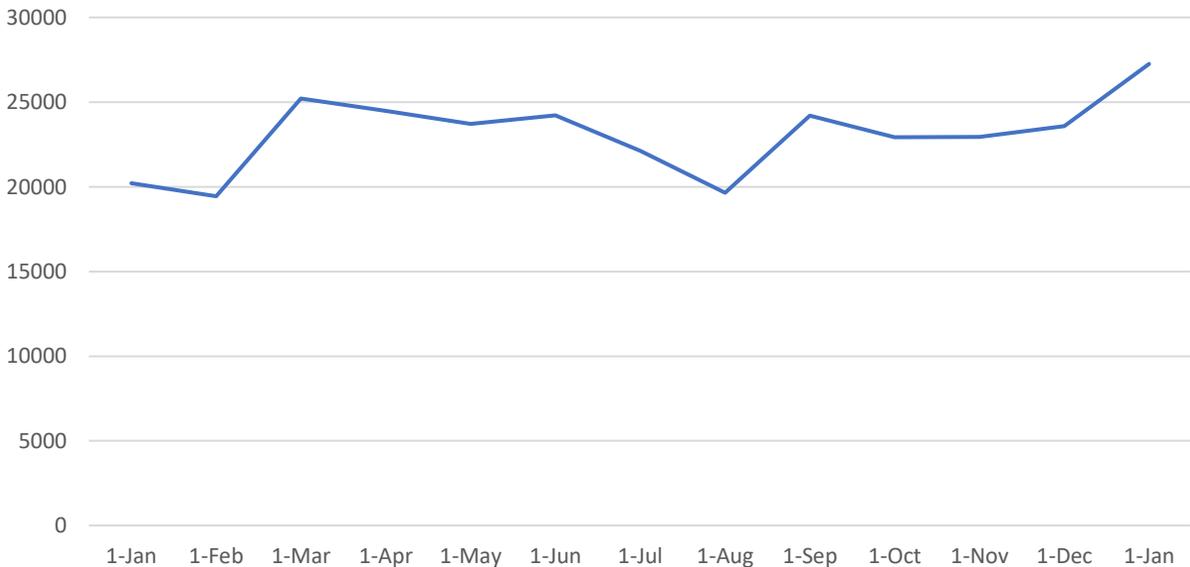
- Remote Hearing Activity
- Pandemic Impact on Case Filings
- Judiciary Data

# Remote Hearing Activity

Webex Meetings – May 2020 - January 2022

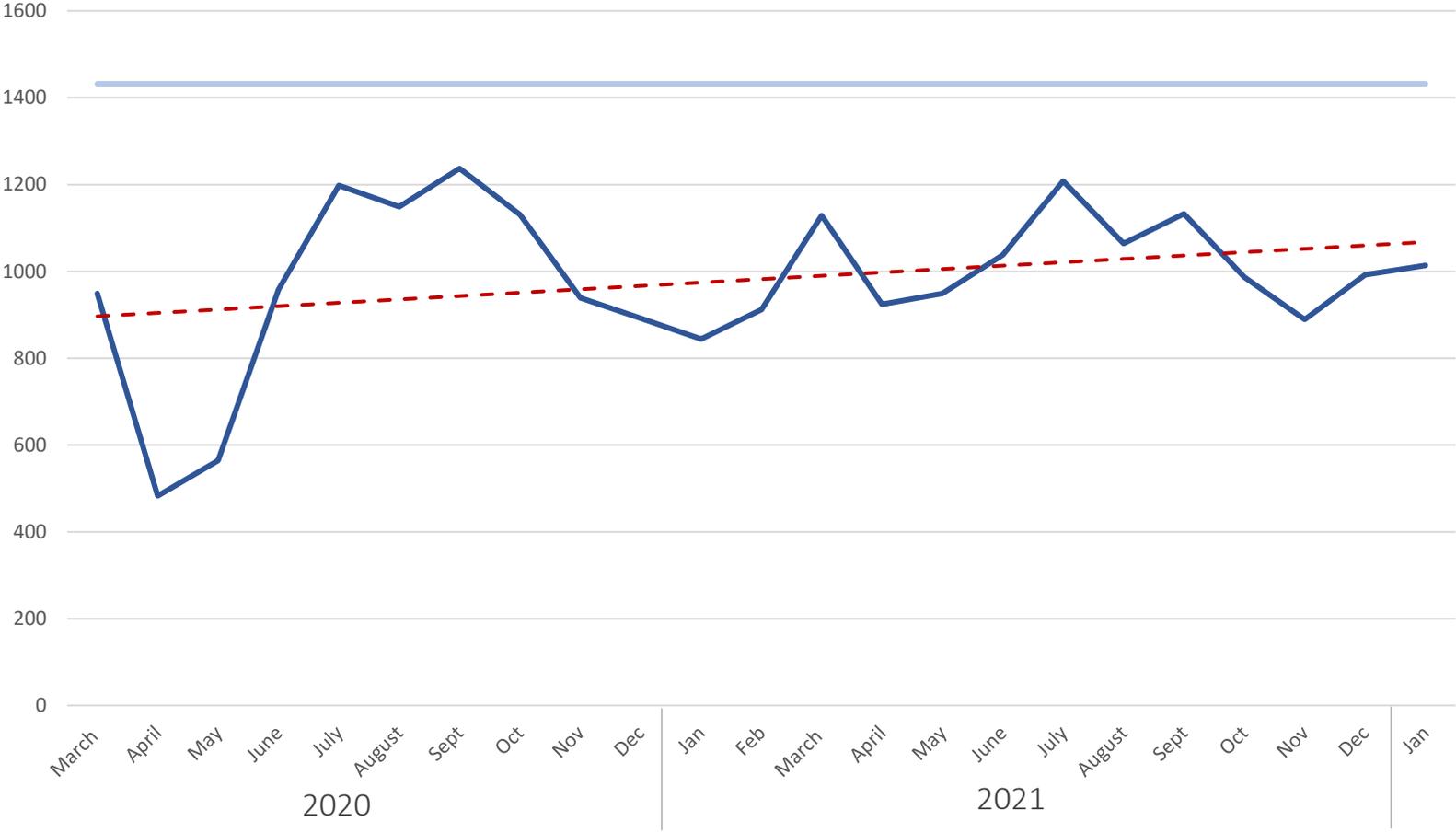


Webex Attendees – January 2021 - January 2022



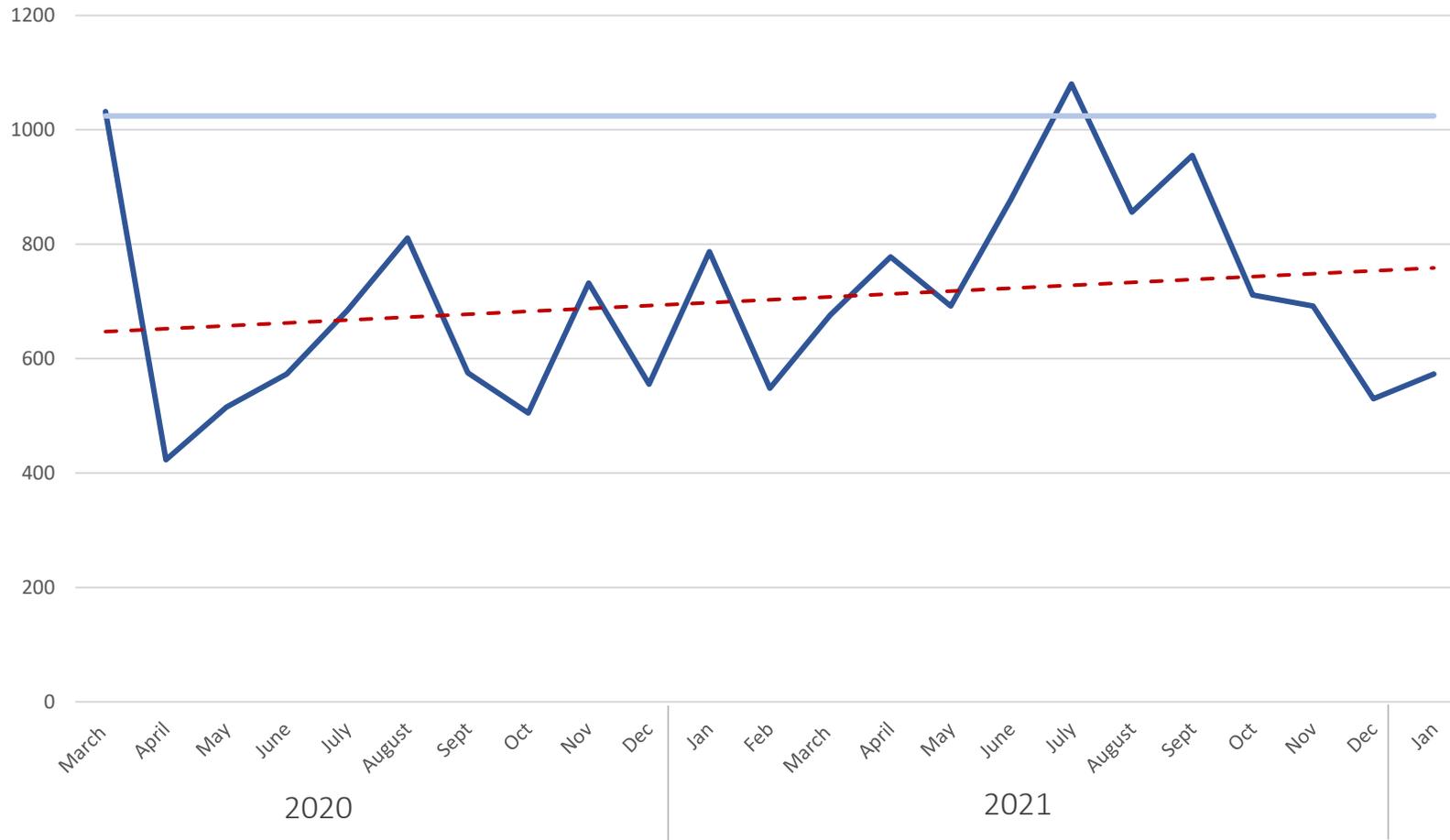
# Criminal Division

March 2020 - January 2022  
(FY19 monthly avg. = 1,432)



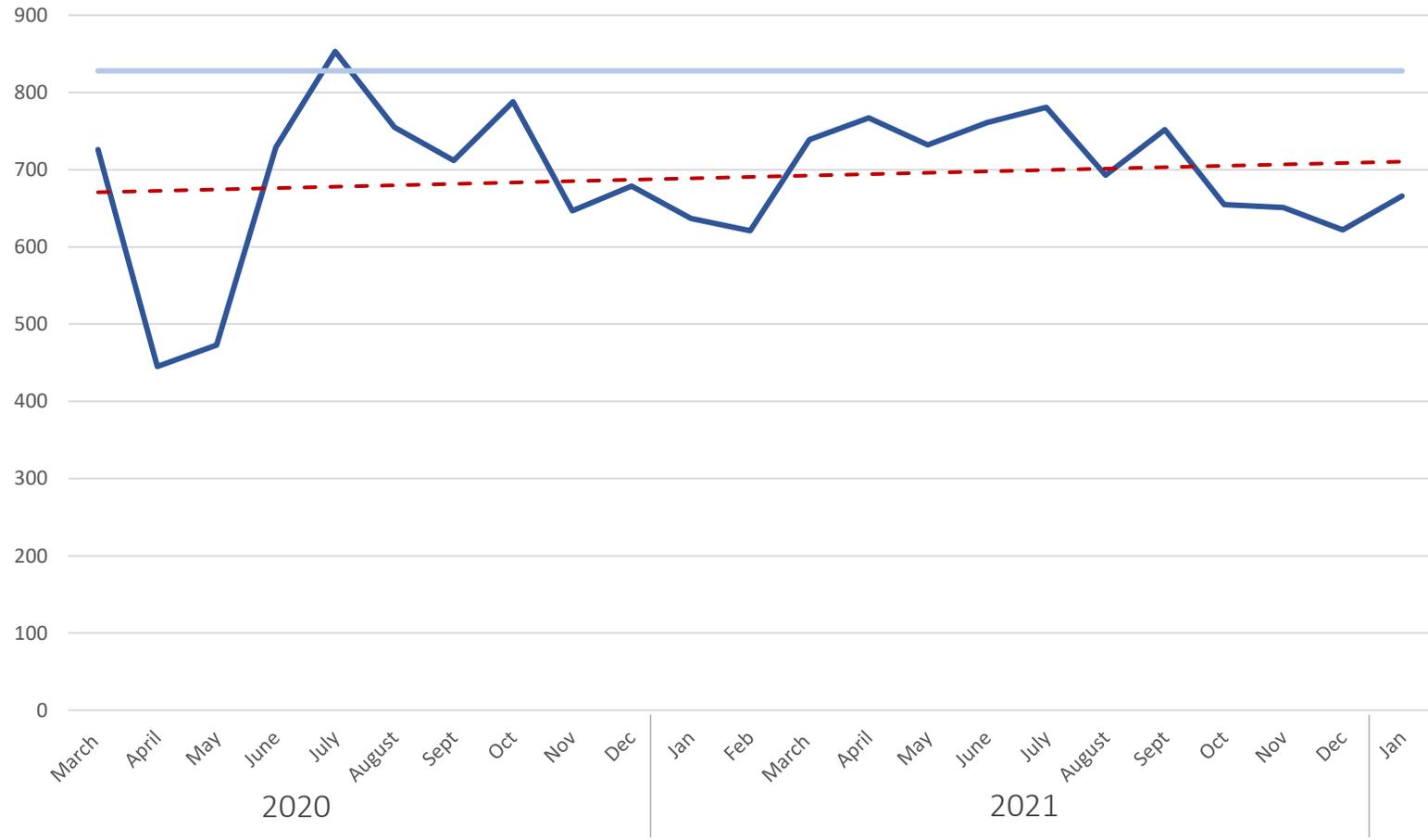
# Civil Division

March 2020 - January 2022  
(FY19 monthly avg. = 1,034)



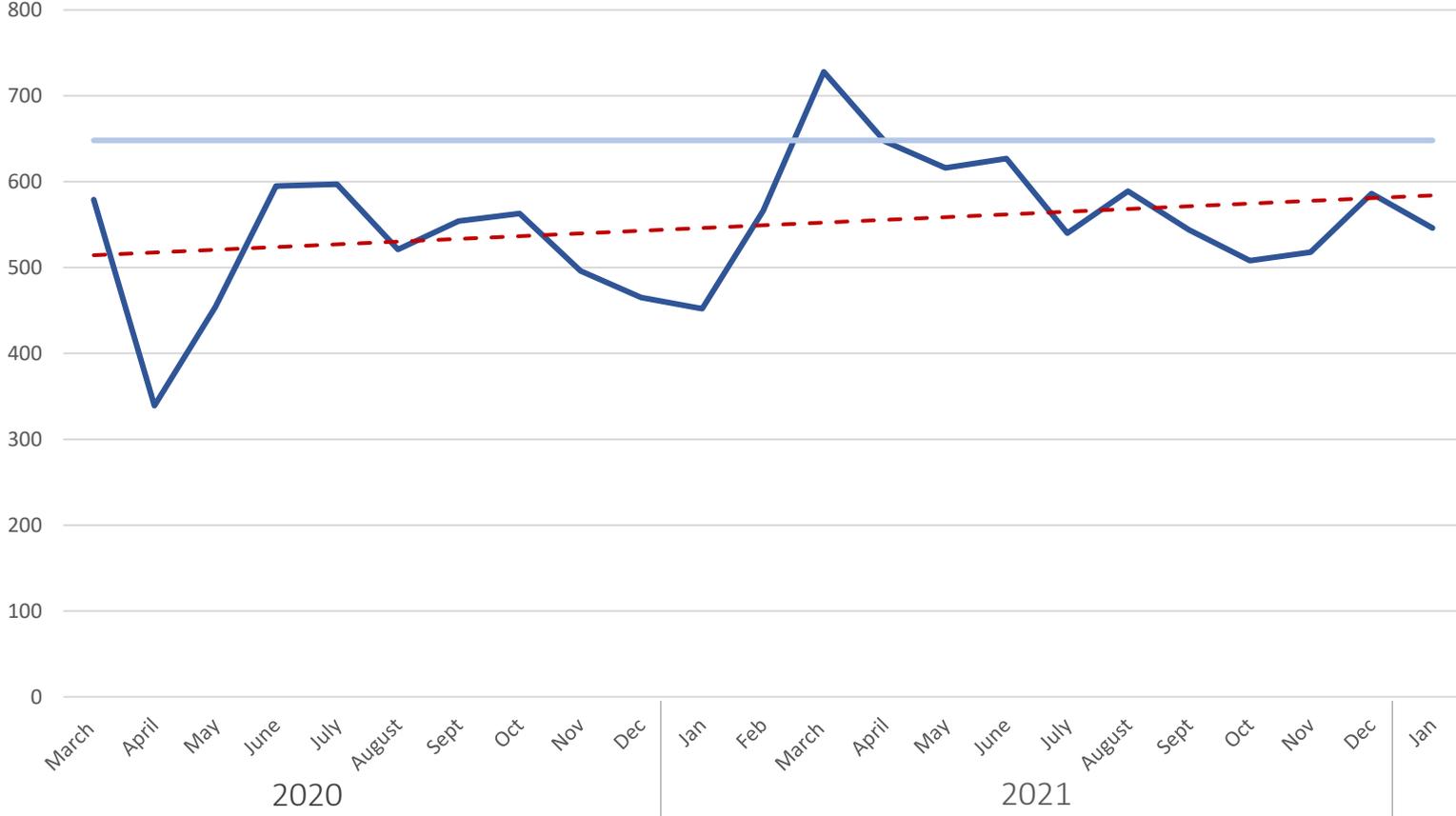
# Family Division

March 2020 - January 2022  
(FY19 monthly avg. = 828)



# Probate Division

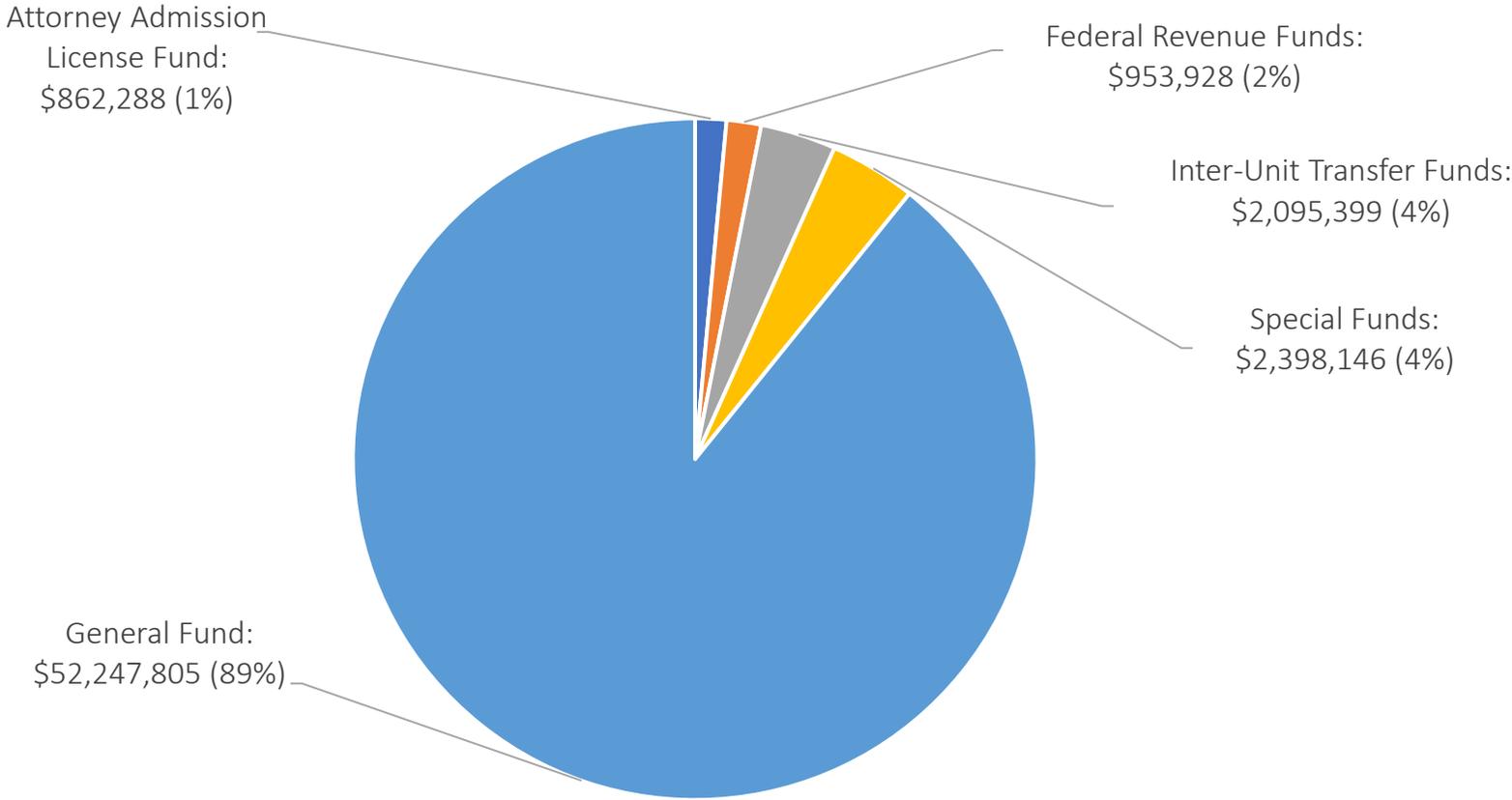
March 2020 - January 2022  
(FY19 monthly avg. = 648)



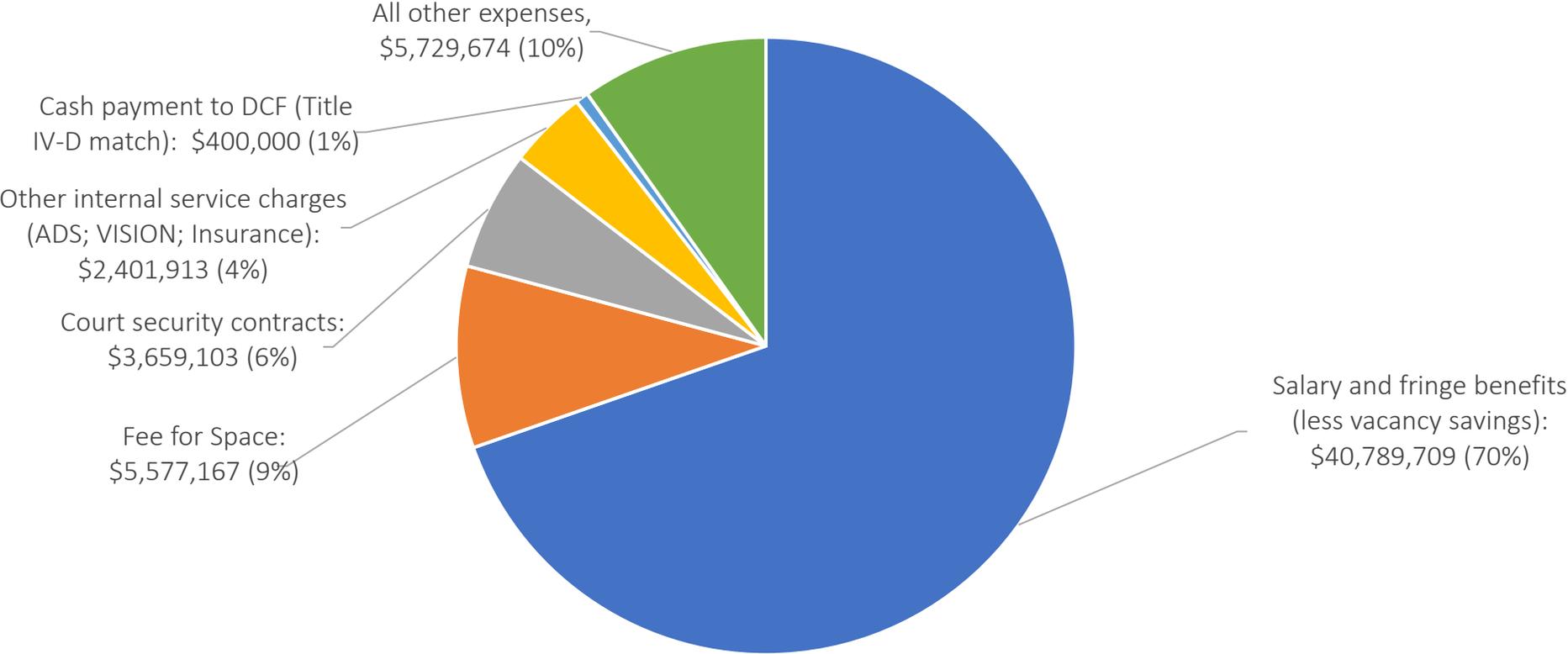
# Judiciary Budget

- FY23 Governor Recommend Budget Revenue
- FY23 Governor Recommend Budget Expenses
- Overview of FY23 Judiciary Ups & Downs
- Tech Fund Revenue Decline
- Potential Security Crisis
- Pandemic Recovery and Response Staffing

# FY23 Governor Recommend Budget Revenue



# FY23 Governor Recommend Budget Expenses



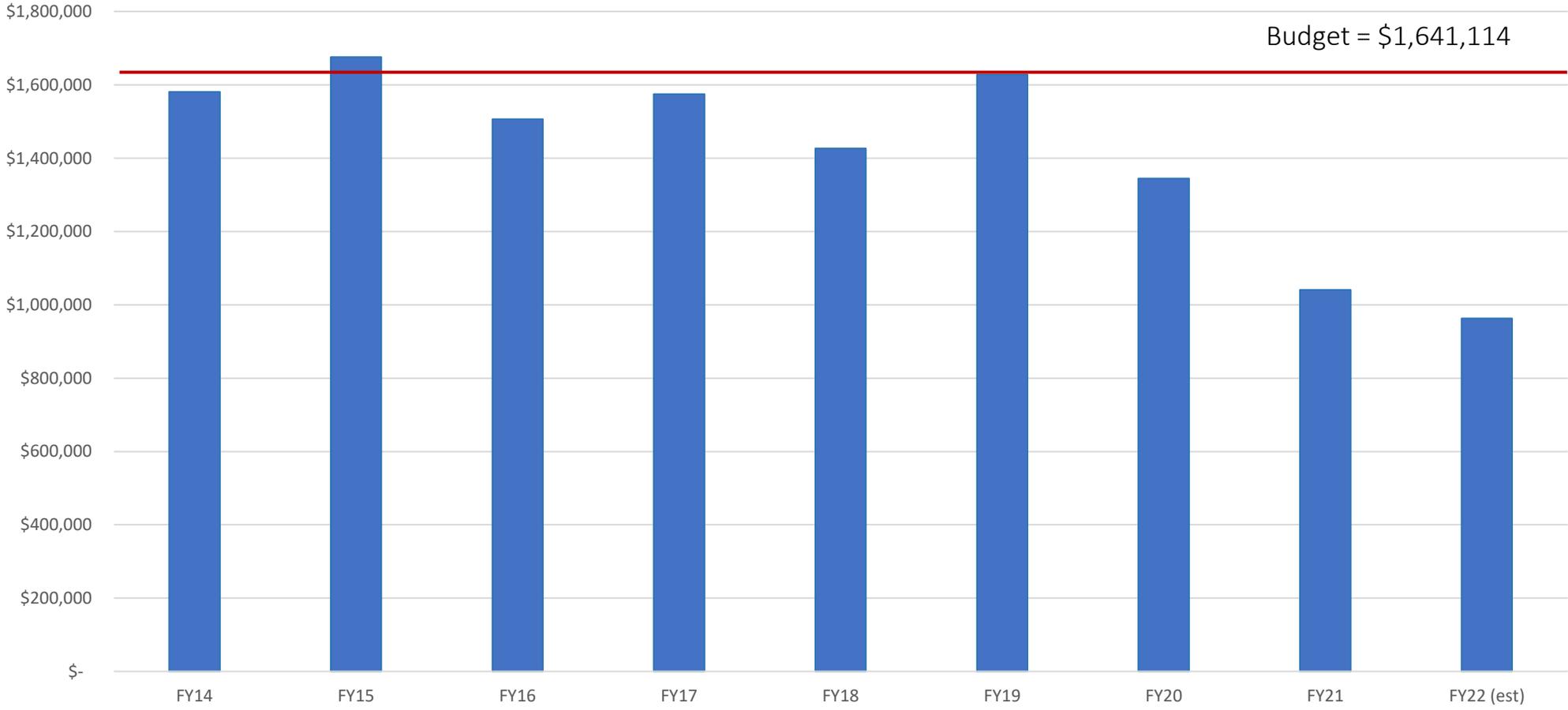
# Overview of FY23 Judiciary Ups & Downs

Statewide budget pressures include:

\$2,535,750	Roll-Up of FY21 Pay Act
\$624,229	Statewide Changes to Internal Service Funds
\$500,000	Reinstatement of base GF budget
\$300,000	Decrease in Tech Fund
\$120,000	Language Access Program Improvements
\$1,475,000	Increase to Sheriff and Private Security Rates
\$350,000	Anticipated Title IV-D Reduction
\$4,594,125*	Continuation of Judicial Pandemic Recovery Plan
	*One-Time Funding

Total Pressures: \$5,904,979 in ongoing base funding, and \$4,594,125 in additional one-time funding.  
Total base funding increase is 8.1% GF increase versus FY22.

# Tech Fund Revenue Decline



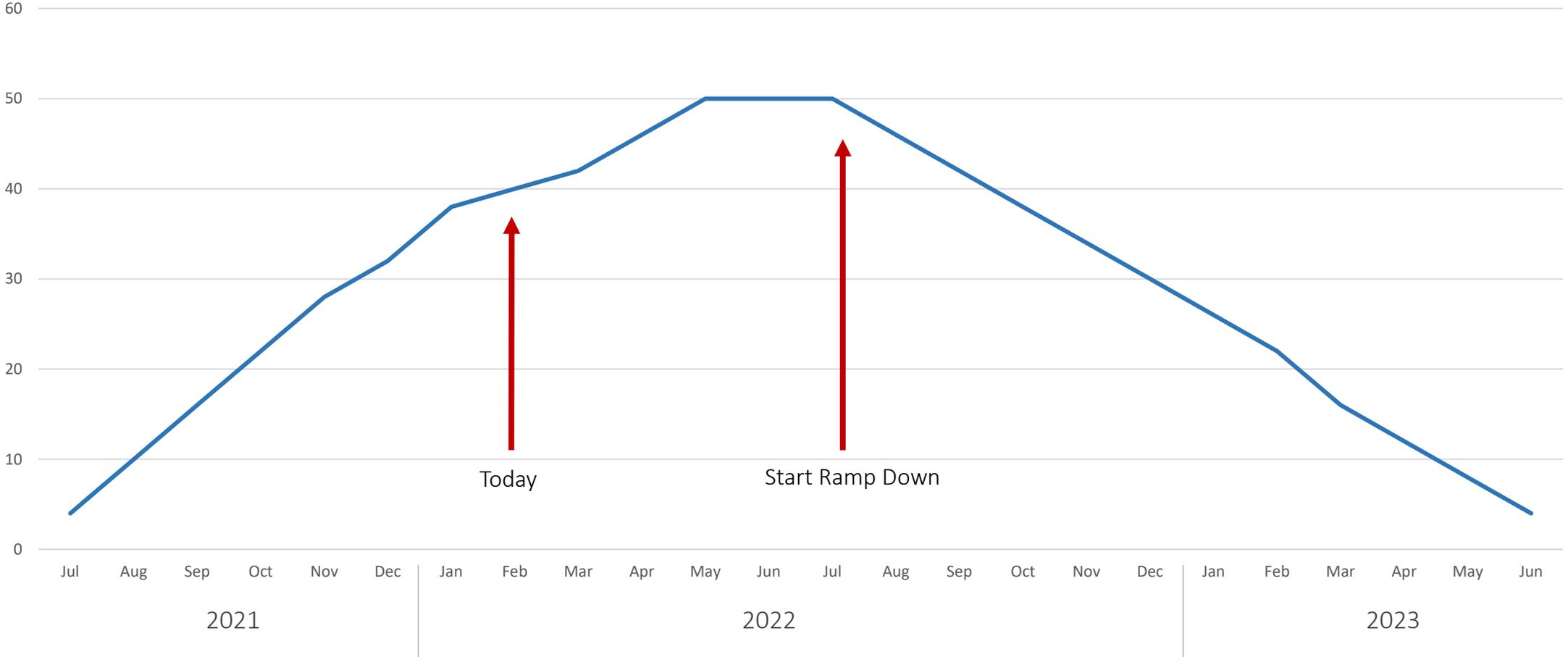
# Potential Security Crisis

Increase to security hourly rates needed:

- Sheriffs are experiencing recruitment problems
- Judiciary is funded to pay sheriffs from \$29 to \$33 per hour
- Judiciary recently increased rates to \$36 per hour to address critical needs
- BGS rates start at \$50 per hour
- Roads contracts can be \$70 to \$90 per hour
- One contract cancelled, three others reduced just this year
- An hourly rate of \$45 per hour is minimally necessary to maintain existing services for FY23

# Pandemic Recovery and Response Staffing

Judiciary Staffing – Based on Existing Funding



# Questions/Discussion

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