

**Office of the Defender General**

**Fiscal Year 2023 Budget**

**Narrative and Budget Development Forms**

---

January 2022

## Table of Contents

|  | Page |
|--|------|
| FY 2023 Budget Development Form (Changes FY 2022 to FY 2023)                     | 1    |
| FY 2023 Department Program Profile (Attachment A-1)                              | 2    |
| FY 2023 Programmatic Performance Measure Report (Attachment A-2)                 | 3    |
| Historical Budget Perspective  | 4    |
| Mission of the Office of the Defender General                                    | 4    |
| Department/Program Description   | 4    |
| Public Defense   | 5    |
| Post-Adjudication Offices and Juvenile Representation                            | 5    |
| Public Defense Key Budget Issues FY 2022 continuing in FY 2023                   | 6    |
| Public Defense Caseload Activity   | 7    |
| Assigned Counsel Department Program/Description                                  | 7    |
| Assigned Counsel Contractors   | 7    |
| Serious Felony Units   | 8    |
| Caseload Relief Contracts  | 8    |
| Ad Hoc Counsel   | 8    |
| Assigned Counsel Key Budget Issues FY 2022 continuing in FY 2023                 | 10   |
| Ad Hoc Counsel   | 11   |
| Organization Charts  | 11   |
| Office of the Defender General-Overall Structure                                 | 12   |
| Administration   | 13   |
| Post Adjudication and Juvenile Offices   | 14   |
| Public Defense Staff Offices   | 15   |
| Public Defense Contract Offices  | 16   |
| Assigned Counsel   | 16   |
| FY 2023 Results-Based Accountability   | 17   |
| Strategic Overview, Program Profile and Program Performance Information (Ad Hoc) | 17   |
| Budget Development Forms   | 20   |
| Public Defense Budget Rollup Report  | 22   |
| Public Defense Budget Detail Report  | 32   |
| Public Defense Position Summary Report   | 36   |
| Assigned Counsel Budget Rollup Report  | 38   |
| Assigned Counsel Budget Detail Report  | 38   |

## Fiscal Year 2023 Budget Development Form - Office of the Defender General

|   |              |             |              |              |              |                           |                |            | Page 11                          |
|---|--------------|-------------|--------------|--------------|--------------|---------------------------|----------------|------------|----------------------------------|
|   | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ | Related Strategic Plan Outcome   |
| <b>Approp #1 Public Defense: FY 2022 Approp</b>   | 13,280,735   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 13,870,388 |                                  |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget) |              |             |              |              |              |                           |                | 0          |                                  |
| <b>FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Total Approp. After FY 2022 Other Changes</b>  | 13,280,735   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 13,870,388 |                                  |
| <b>Refer to Page 20</b>   |              |             |              |              |              |                           |                |            |                                  |
| Increased Salary and Benefit annualization of FY22 Pay Act to FY23  | 297,674      |             |              |              |              |                           |                | 297,674    | Structural Statewide Pressure    |
| Increased cost of retirement rate change from .214 to .255  | 187,549      |             |              |              |              |                           |                | 187,549    | Structural Statewide Pressure    |
| Increased cost of all other Benefit rate changes  | 121,820      |             |              |              |              |                           |                | 121,820    | Structural Statewide Pressure    |
| Increased cost of reclassification of 5 Administrative positions, 1 IT position, 1 HR position                              | 26,225       |             |              |              |              |                           |                | 26,225     | Structural Statewide Pressure    |
| Increased cost of New Investigator Position   | 84,061       |             |              |              |              |                           |                | 84,061     | Structural Statewide Pressure    |
| Move HR and Program Manager position from Assigned Counsel to Public Defense  | 109,728      |             |              |              |              |                           |                | 109,728    | Modernize and Improve Government |
| Adjustment to increase Vacancy Savings need   | (81,758)     |             |              |              |              |                           |                | (81,758)   | Structural Statewide Pressure    |
| Primary Public Defense Contracts 2% increase Year 2 of their 4-year contracts   | 56,808       |             |              |              |              |                           |                | 56,808     | Structural Statewide Pressure    |
| Internal Service Funds increases (FFS, worker's comp, insurance, HCM, VISION, ADS)  | 32,235       |             |              |              |              |                           |                | 32,235     | Structural Statewide Pressure    |
| Change in single audit cost   | (92)         |             |              |              |              |                           |                | (92)       | Structural Statewide Pressure    |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
| <b>Subtotal of Increases/Decreases</b>  | 834,250      | 0           | 0            | 0            | 0            | 0                         | 0              | 834,250    |                                  |
| <b>FY 2023 Governor Recommend</b>   | 14,114,985   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 14,704,638 |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
| <b>Approp #2 Assigned Counsel: FY 2022 Approp</b>   | 6,196,419    | 0           | 0            | 0            | 0            | 0                         | 0              | 6,196,419  |                                  |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget) |              |             |              |              |              |                           |                | 0          |                                  |
| <b>FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Total Approp. After FY 2022 Other Changes</b>  | 6,196,419    | 0           | 0            | 0            | 0            | 0                         | 0              | 6,196,419  |                                  |
| <b>Refer to Page 36</b>   |              |             |              |              |              |                           |                |            |                                  |
| Move HR Program Manager position from Assigned Counsel to Public Defense  | (109,728)    |             |              |              |              |                           |                | (109,728)  | Modernize and Improve Government |
| Increased funding for Assigned Counsel Contractors  | 300,000      |             |              |              |              |                           |                | 300,000    | Structural Statewide Pressure    |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
| <b>Subtotal of Increases/Decreases</b>  | 190,272      | 0           | 0            | 0            | 0            | 0                         | 0              | 190,272    |                                  |
| <b>FY 2023 Governor Recommend</b>   | 6,386,691    | 0           | 0            | 0            | 0            | 0                         | 0              | 6,386,691  |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
| <b>Approp #3 [Name]: FY 2022 Approp</b>   | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget) |              |             |              |              |              |                           |                | 0          |                                  |
| <b>FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Total Approp. After FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
| <b>Subtotal of Increases/Decreases</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>FY 2023 Governor Recommend</b>   | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
| <b>Approp #4 [Name]: FY 2022 Approp</b>   | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget) |              |             |              |              |              |                           |                | 0          |                                  |
| <b>FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>Total Approp. After FY 2022 Other Changes</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
|   |              |             |              |              |              |                           |                | 0          |                                  |
| <b>Subtotal of Increases/Decreases</b>  | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>FY 2023 Governor Recommend</b>   | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
|   |              |             |              |              |              |                           |                |            |                                  |
| <b>Office of the Defender General FY 2022 Appropriation</b>   | 19,477,154   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 20,066,807 |                                  |
| <b>Reductions and Other Changes</b>   | 0            | 0           | 0            | 0            | 0            | 0                         | 0              | 0          |                                  |
| <b>FY 2022 Total After Other Changes</b>  | 19,477,154   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 20,066,807 |                                  |
| <b>TOTAL INCREASES/DECREASES</b>  | 1,024,522    | 0           | 0            | 0            | 0            | 0                         | 0              | 1,024,522  |                                  |
| <b>Office of the Defender General FY 2023 Governor Recommend</b>  | 20,501,676   | 0           | 589,653      | 0            | 0            | 0                         | 0              | 21,091,329 |                                  |
|   | 5.3%         |             |              |              |              |                           |                |            |                                  |



## Programmatic Performance Measure Report

## Attachment A-2

|                          |                  |
|--------------------------|------------------|
| <b>Governmental Unit</b> | Defender General |
|--------------------------|------------------|

|                            |   |
|----------------------------|---|
| <b>Program Name</b>        | PUBLIC DEFENSE ; DEPTID 2110000100  |
| <b>Program Description</b> | Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases. Note FY20 and FY21 caseload (staff and contract offices) is based on FY20 1/2 as full year is skewed as a result of COVID. |

| Measure Name  | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|---|--------------|-----------------------|----------------------|------------------|
| Added PD Clients FY20 1/2 estimated   | How Much?    | 12824                 | 12824                | SFY              |
| Cost of Public Defense Staff and PD Contract Offices (no OPS) (FY20 (no OE), FY21)                          | How Well?    | \$ 8,010,676          | \$ 8,772,630         | SFY              |
| Cases assigned to the primary staff offices are handled at a reasonable cost per Lawyer Equivalent Caseload | Better Off?  | \$ 179,103            | \$ 195,231           | SFY              |
|   |              |                       |                      |                  |
|   |              |                       |                      |                  |

|                            |  |
|----------------------------|--|
| <b>Program Name</b>        | ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000  |
| <b>Program Description</b> | Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Note caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID. |

| Measure Name   | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|--|--------------|-----------------------|----------------------|------------------|
| Added ACC Cases FY20 1/2 estimated   | How Much?    | 6546                  | 6546                 | SFY              |
| Assigned Counsel Conflict Contract Payments FY20 and FY 21 (not including appellate, PCR, coordinator, or OPS) (no OE in FY20)                             | How Well?    | \$ 3,802,416          | \$ 3,833,091         | SFY              |
| Cases assigned to Assigned Counsel Conflict Contractors are handled at a much lower cost than Ad Hoc Counsel, shown by cost per Lawyer Equivalent Caseload | Better Off?  | \$ 119,123            | \$ 120,084           | SFY              |
|  |              |                       |                      |                  |
|  |              |                       |                      |                  |

|                            |   |
|----------------------------|---|
| <b>Program Name</b>        | AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150   |
| <b>Program Description</b> | Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case. |

| Measure Name  | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|---|--------------|-----------------------|----------------------|------------------|
| Added Ad Hoc Cases (Clients) FY20 and FY21  | How Much?    | 223                   | 232                  | SFY              |
| Cost of Debentures FY20 and FY21  | How Well?    | \$ 276,672            | \$ 263,758           | SFY              |
| Funds saved on Ad Hoc are used for Assigned Counsel Conflict Contractors, a much more efficient way to provide services, shown by cost per Lawyer Equivalent Caseload | Better Off?  | \$ 253,730            | \$ 255,085           | SFY              |
|   |              |                       |                      |                  |
|   |              |                       |                      |                  |

## **Historical Budget Perspective Office of the Defender General**

### **Mission of the Office of the Defender General (Goals/Objectives/Performance Measures)**

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

### **Department/Program Description**

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, eight Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

### **Public Defense**

There are twelve full-time, and one part-time public defense field offices located throughout the State. Seven of these offices are staff offices. Six of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the four Serious Felony Unit contracts in Public Defense, there are three caseload relief contracts, and one specialized appellate juvenile representation contract. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

### **Post-Adjudication Offices and Juvenile Representation**

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

### **Public Defense Key Budget Issues FY 2022 continuing in FY 2023**

The Governor's FY 2023 recommended budget contains a 5.3% increase to the overall General Fund for the Office of the Defender General over the FY 2022 budget.

Most of the increase is absorbed by staff salary and benefit increased paid in Public Defense, and already negotiated and approved increases in the Primary Public Defense contracts.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. Although there were two percent increases each year provided in those four-year contracts, the contractor who covers the Northeast Kingdom was caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. Additional funds were provided to support this contract in FY 19, FY 20, and FY 21. In FY 22 the Legislature provided additional funds to support this contract, to bring payments closer in line to the other PD contracts.

Currently these primary public defense contracts save on the average about 30% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the marketplace is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

**FISCAL IMPACT:** Complying with Federal timelines for permanency in juvenile cases is not constitutionally based; however, it has an impact on federal funding to DCF. If the ODG is not funded sufficiently to satisfy both constitutional mandates in criminal cases and federal statutory mandates in juvenile cases, then the ODG must comply with its constitutional obligations at the expense of statutory impacts. Simply put, failure to adequately fund the contracts necessary to provide legal services in juvenile and child protection cases will result in a loss of federal funding due to the delay in resolution of those cases.

The family support worker program (FSW) initiated by the ODG and funded within the ODG budget was funded from FY 2019 to FY 2023 with \$150,000 annually provided to the Department of Children and Families to pay ODG to provide these services. The status of FSW funding for FY 2023 is unknown at this time. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2023 Operating budget is level funded, with adjustments within line items to accommodate changes in the Internal Services Fund allocations and anticipated cost changes.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

**CASE MANAGEMENT SYSTEM NEEDS:** The ODG was advised by Journal Technologies (its current case management system vendor) that JTI will not continue to host, support and maintain its current software past June 30, 2021. The ODG is working with ADS to find a replacement system. Two RFP's have been issued and demos were held. To move forward with a replacement system anticipated during FY 2023 the ODG has additional funding needs.

### **Public Defense Caseload Activity**

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden staff office, and a 74% increase in

Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law, and a 73.5% increase in Windsor County. While the number of added juvenile cases from FY 2018 to FY 2019 was fairly level, the number of separate charges increased 14%. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases. The potential impact of COVID on caseload is still unknown.

Current caseloads in both the juvenile and criminal dockets are anomalous by any estimation. Backlogs are the norm in every court, and the availability of trials and hearing time varies from county to county. The Court's implementation of the Odyssey case management system has made measuring the pending caseload an educated guess at best.

---

### **Assigned Counsel Program (Conflict Attorneys)**

#### **Department Program/Description**

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the Assigned Counsel Program.

#### **Assigned Counsel Contractors**

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 92 separate contracts for assigned counsel services, including three attorneys who handle appeals and two attorneys who handle post-conviction relief cases.

#### **Serious Felony Units**

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more

predictable. The success of this program has resulted in the expansion to 8 serious felony units (4 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

### **Caseload Relief Contracts**

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State's Attorney's office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case-by-case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

### **Ad Hoc Counsel**

Ad hoc counsel is assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

### **Assigned Counsel Key Budget Issues FY 2022 continuing in FY 2023**

#### **Assigned Counsel Contractors**

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 20 consecutive fiscal years.

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State approximately 40% over the cost of an equivalent state employee. Contractors must provide professional liability insurance,

pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost.

In FY 2022 the Legislature provided additional funding to cover contract underfunding. In FY 2023 the Governor's Recommended Budget provided additional funding to continue to further reduce the underfunding of contracts.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are being abandoned mid-fiscal-year causing case management turmoil, increasing costs to the Courts and the Department of Corrections, and delay in the resolution of juvenile and criminal cases. In FY 2021, the two Juvenile contractors in Grand Isle County terminated their contracts during the year, and five additional attorneys did not renew their contracts for the current year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

**With these contracts in place the ODG has remained within budget without budget adjustment for 20 consecutive budgets.**

In FY 2023 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contractors that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

### **Ad Hoc Counsel**

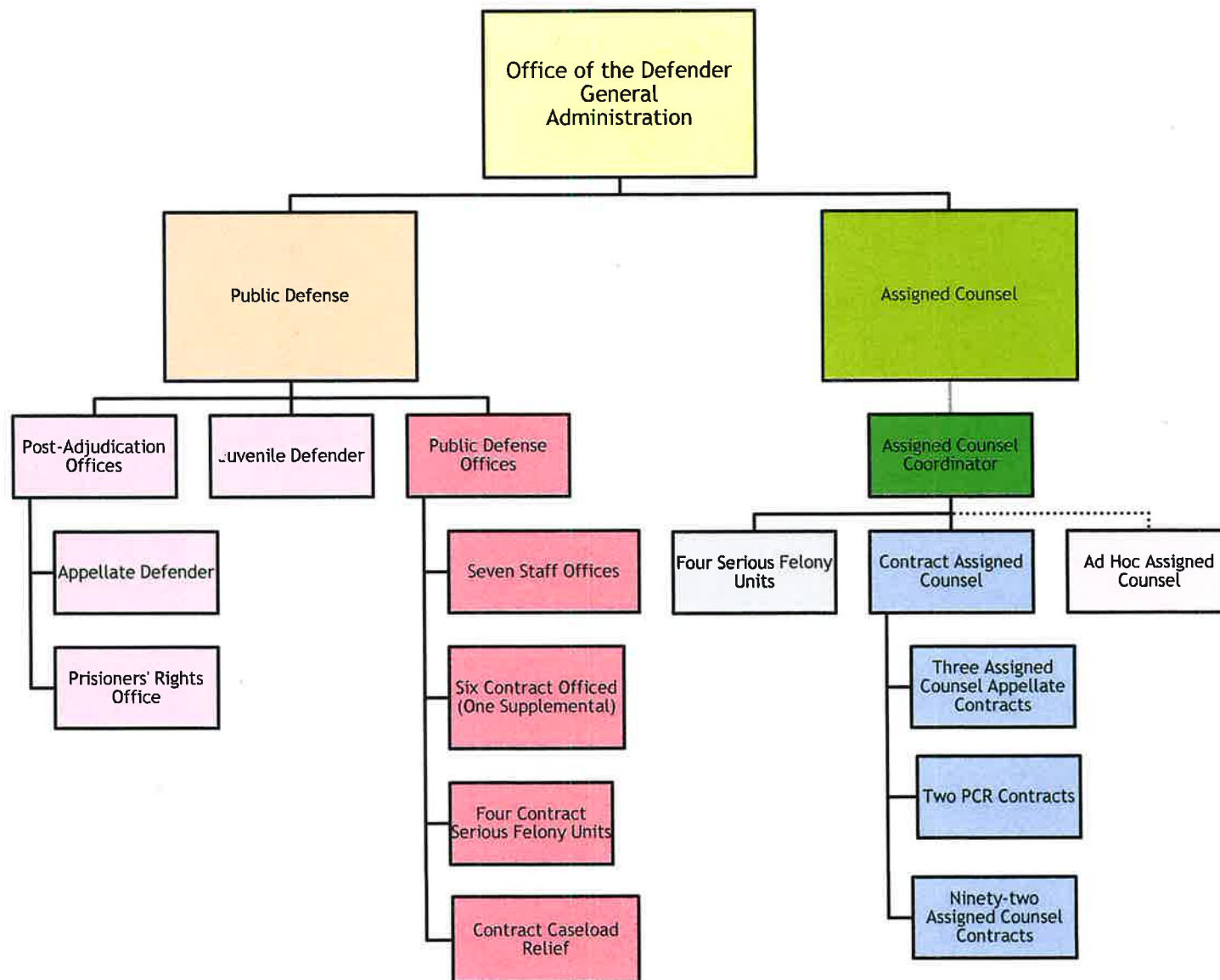
Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2023 funding for Ad Hoc Counsel is level funded from the FY 2022 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for assigned counsel contractors.

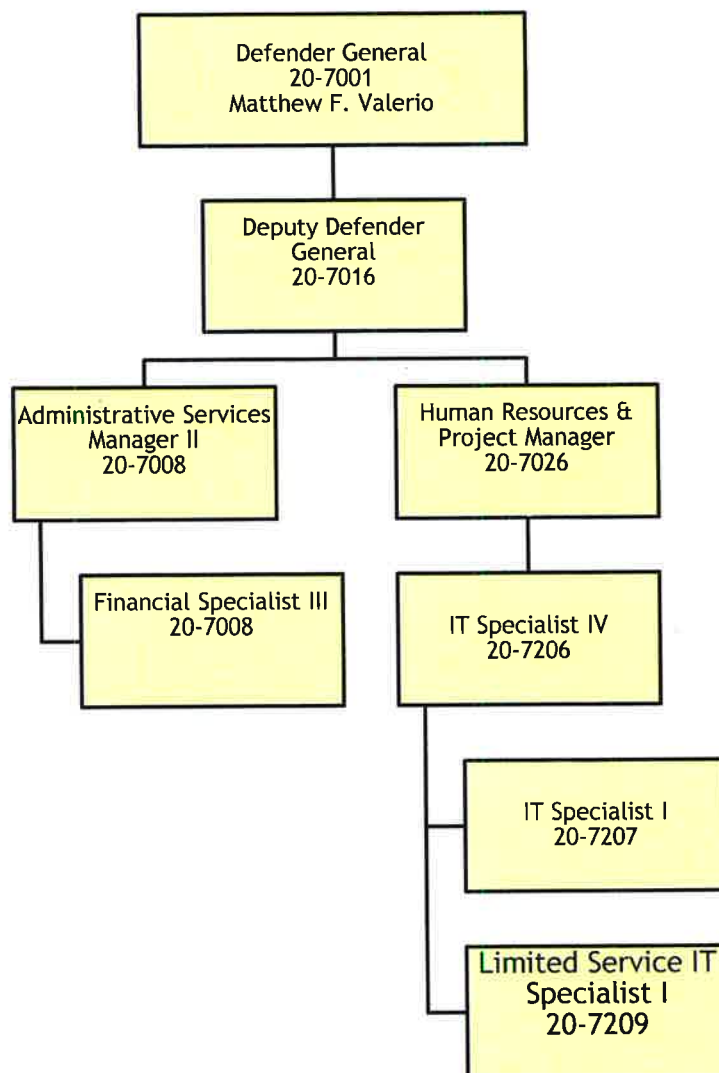
# Office of the Defender General - Organizational Chart -Overall Structure

Organizational Chart 1/1/2022



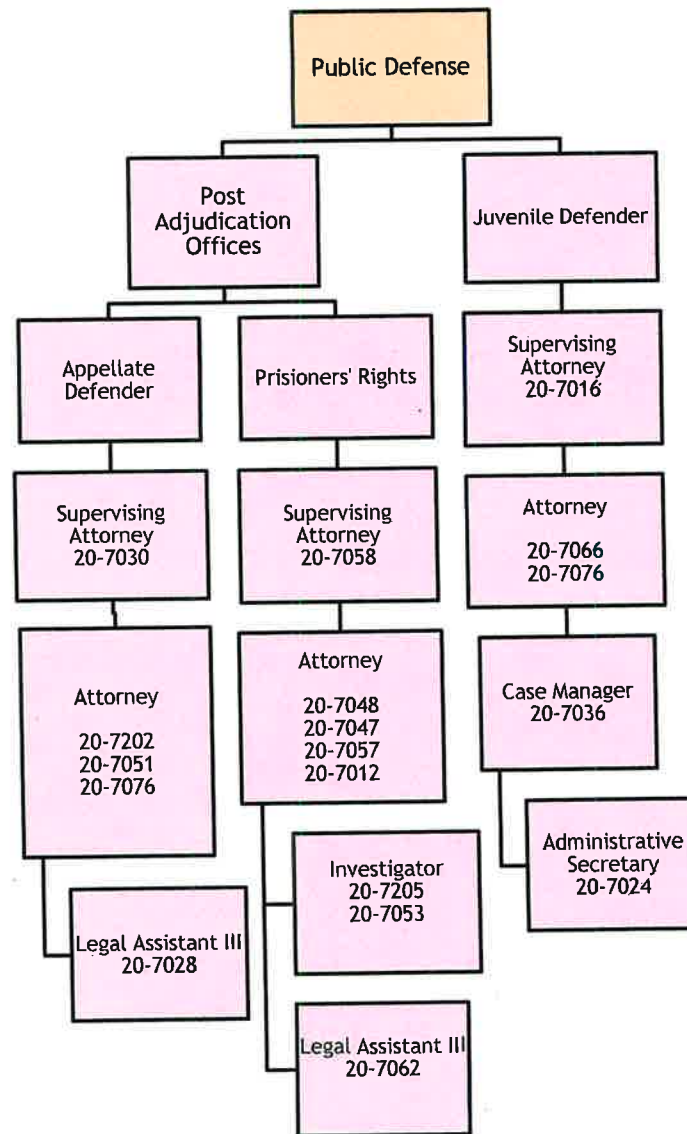
## Office of the Defender General- Administration

External Organizational Chart 1/1/2022



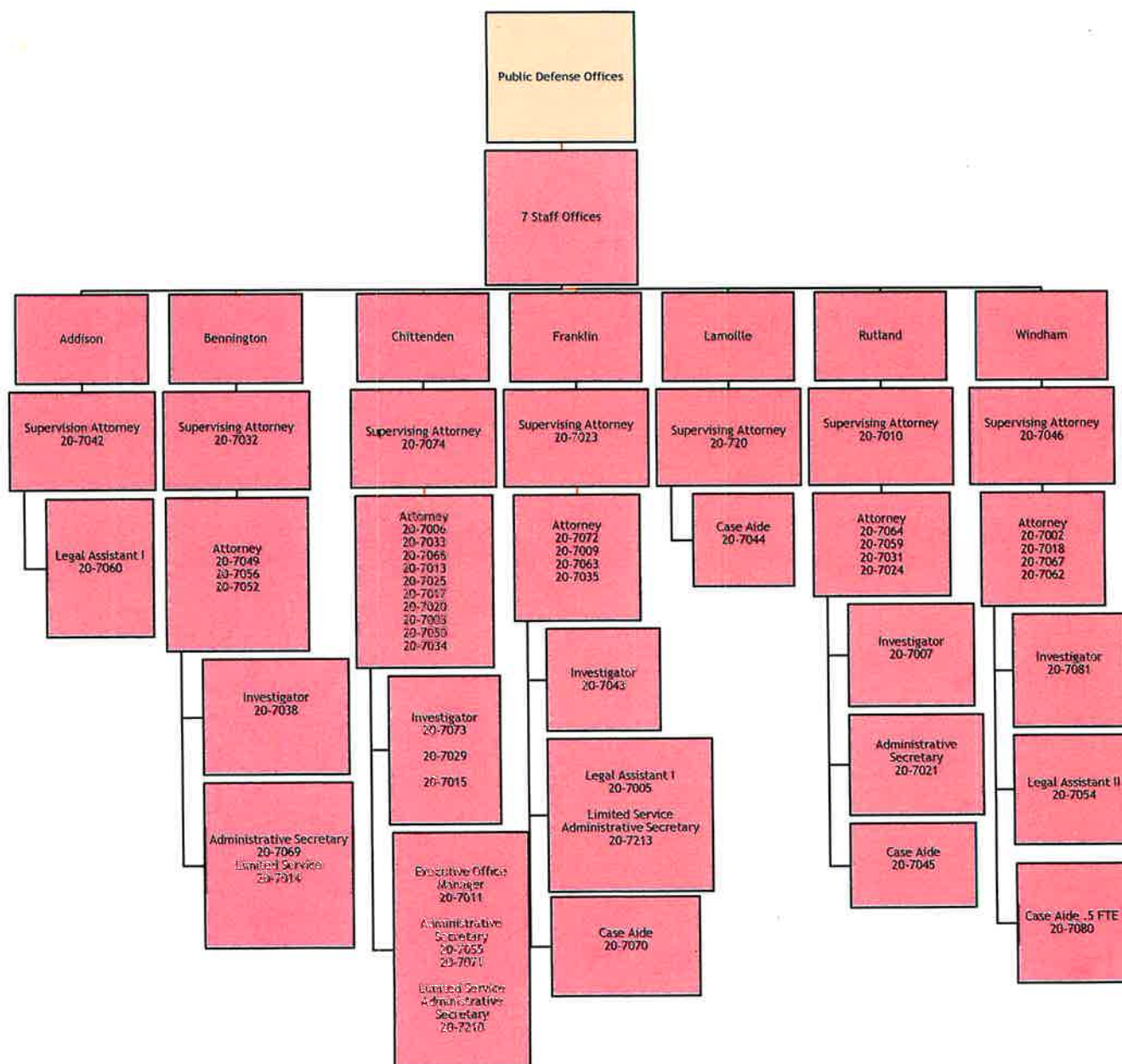
# Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices

External Organizational Chart 1/1/2022



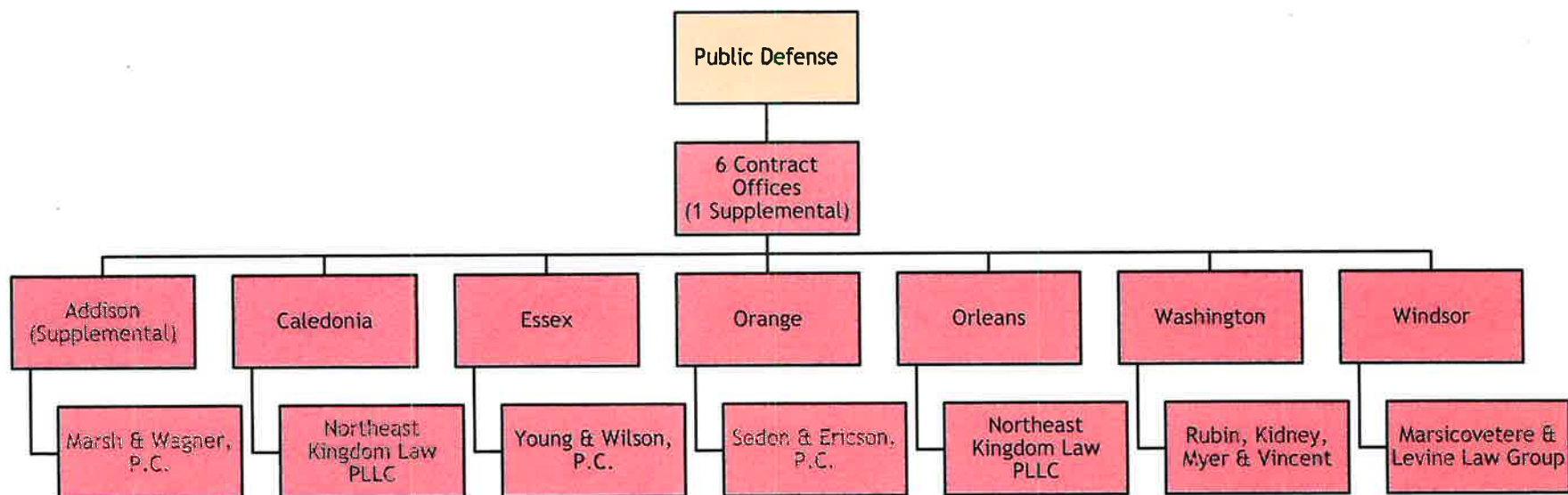
## Office of the Defender General - Public Defense Staff Offices

External Organizational Chart 1/1/2022



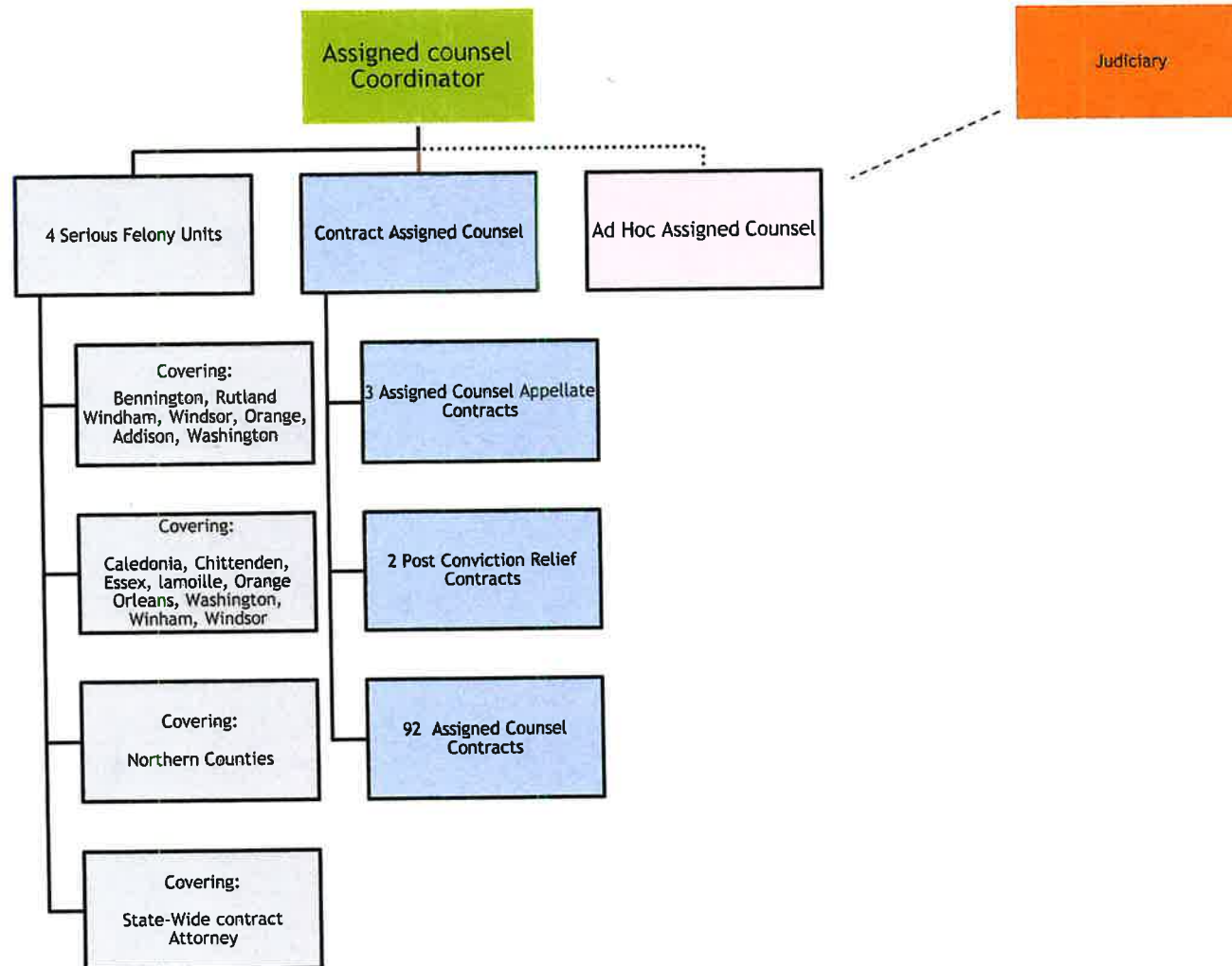
**Office of the Defender General - Public Defense Contract Offices**

Organizational chart 1/1/2022



# Office of the Defender General - Assigned Counsel

Organizational Chart 1/1/2022



**Office of the Defender General**  
**Fiscal Year 2023 Results-Based Accountability**  
**Strategic Overview, Program Profile and Program Performance Information**  
**Assigned Counsel Ad Hoc Program**

**Department Mission Statement:**

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

The purpose of the Ad Hoc Program of the Office of the Defender General is to provide competent representation to persons entitled to appointed counsel when there are conflicts of interest with both the local public defender office and assigned counsel contractors.

**Key Indicators:**

- Number of cases assigned to this tier of representation.
- Comparative cost of debentures received.
- Client satisfaction with outcome received.

**Story Behind Baseline Performance:**

The ad hoc program is the third tier of representation provided by the Office of the Defender General. The first tier is the local public defender offices; the second tier is the assigned counsel contractor system which accepts assignments when there are conflicts with the local public defender's office. Cases are only assigned to ad hoc counsel when there are conflicts with the first two tiers of service provision. There is little or no check on the quality of ad hoc counsel, although anecdotal informal evaluation of performance is considered when assignments are made.

**Strategies:**

- Reduce reliance on ad hoc program.
- Increase reliance on more cost effective methods of providing public defense services.
- Eliminate frivolous ad hoc representation.
- Adhere to firm payment guidelines set forth in Admin.Order 4.

**Performance Measures:****What/How Much We Do?**

The efforts we have made to reduce the reliance on ad hoc counsel has resulted in a decrease in number of cases being assigned to ad hoc counsel and the cost of debentures received.

**Added Ad Hoc Cases FY 2001 – FY 2021**

| Cases   | FY 2000                        | FY 2003                        | FY 2006                        | FY 2009                        | FY 2011                        | FY 2012                        | FY 2013                        | FY 2014                        | FY 2015                        | FY 2016                        | FY 2017                         | FY 2018                         | FY 2019                         | FY 2020                         | FY 2021  |
|---------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| Charges | 1047                           | 651                            | 358                            | 424                            | 313                            | 527                            | 535                            | 502                            | 656                            | 727                            | 285                             | 382                             | 441                             | 522                             | 618  |
| Clients | 634                            | 396                            | 173                            | 224                            | 157                            | 293                            | 255                            | 280                            | 367                            | 360                            | 150                             | 184                             | 243                             | 223                             | 232  |
|         |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                 |                                 |                                 |                                 |  |
|         | 1 <sup>st</sup> Qtr<br>FY 2002 | 1 <sup>st</sup> Qtr<br>FY 2005 | 1 <sup>st</sup> Qtr<br>FY 2008 | 1 <sup>st</sup> Qtr<br>FY 2011 | 1 <sup>st</sup> Qtr<br>FY 2013 | 1 <sup>st</sup> Qtr<br>FY 2014 | 1 <sup>st</sup> Qtr<br>FY 2015 | 1 <sup>st</sup> Qtr<br>FY 2016 | 1 <sup>st</sup> Qtr<br>FY 2017 | 1 <sup>st</sup> Qtr<br>FY 2018 | 1 <sup>st</sup> Qtr.<br>FY 2019 | 1 <sup>st</sup> Qtr.<br>FY 2020 | 1 <sup>st</sup> Qtr.<br>FY 2021 | 1 <sup>st</sup> Qtr.<br>FY 2022 | Change<br>1 <sup>st</sup> Qtr<br>FY02-<br>FY22 |
| Charges | 402                            | 113                            | 47                             | 101                            | 118                            | 86                             | 216                            | 124                            | 98                             | 82                             | 86                              | 106                             | 210                             | 68                              | -83.1%   |
| Clients | 228                            | 65                             | 31                             | 51                             | 68                             | 50                             | 104                            | 74                             | 59                             | 50                             | 56                              | 57                              | 77                              | 33                              | -85.5%   |

**Debentures Received FY 2003 – FY 2021**

| FY 2000                        | FY 2003                        | FY 2006                        | FY 2009                        | FY 2011                        | FY 2012                        | FY 2013                        | FY 2014                        | FY 2015                        | FY 2016                        | FY 2017                        | FY 2018                        | FY 2019                        | FY 2020                        | FY 2021  |
|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| \$519,832                      | \$380,610                      | 174,452                        | 219,937                        | 289,485                        | 323,230                        | 384,672                        | 351,597                        | 385,900                        | 423,633                        | \$367,519                      | \$252,258                      | \$258,392                      | \$276,672                      | \$263,758  |
|                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |                                |  |
| 1 <sup>st</sup> Qtr<br>FY 2002 | 1 <sup>st</sup> Qtr<br>FY 2005 | 1 <sup>st</sup> Qtr<br>FY 2008 | 1 <sup>st</sup> Qtr<br>FY 2011 | 1 <sup>st</sup> Qtr<br>FY 2013 | 1 <sup>st</sup> Qtr<br>FY 2014 | 1 <sup>st</sup> Qtr<br>FY 2015 | 1 <sup>st</sup> Qtr<br>FY 2016 | 1 <sup>st</sup> Qtr<br>FY 2017 | 1 <sup>st</sup> Qtr<br>FY 2018 | 1 <sup>st</sup> Qtr<br>FY 2019 | 1 <sup>st</sup> Qtr<br>FY 2020 | 1 <sup>st</sup> Qtr<br>FY 2021 | 1 <sup>st</sup> Qtr<br>FY 2022 | Change<br>1 <sup>st</sup> Qtr<br>FY 02 –<br>FY22 |
| \$161,219                      | \$38,137                       | \$45,127                       | \$49,807                       | \$85,009                       | \$79,942                       | \$82,014                       | \$100,770                      | \$78,095                       | \$65,547                       | \$82,447                       | \$66,152                       | \$44,718                       | \$52,599                       | -67.4%   |

## **How Well We Do It?**

The ad hoc program is the most fiscally unpredictable and costly method of providing public defense services, with little or no check on the quality of representation provided.

## **What Do We Propose To Do To Improve Performance?**

- Continue to expand the assigned counsel contract program.
- Maintain the Serious Felony Units.
- Impose firm caps consistent with A.O. 4.
- Enforce strict standards for identifying conflicts.
- Refuse payment of assignments for frivolous post conviction relief matters.

## **Fiscal Year 2023 Budget Issues:**

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2023 funding for Ad Hoc Counsel is level funded from the FY 2022 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Report ID: VTPB-11\_GOV REC

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## State of Vermont

## FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

## Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2021 Actuals    | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|-------------------|--|---|---|---|---|
| Salaries and Wages                                     | 5,437,414         | 5,171,968                              | 5,171,968   | 5,640,632                                     | 468,664   | 9.1%  |
| Fringe Benefits  | 2,650,659         | 2,731,247                              | 2,731,247   | 3,226,393                                     | 495,146   | 18.1%   |
| Contracted and 3rd Party Service                       | 4,461,297         | 4,101,776                              | 4,101,776   | 4,400,995                                     | 299,219   | 7.3%  |
| PerDiem and Other Personal Services                    | 162,968           | 725,071                                | 725,071   | 268,160                                       | (456,911)   | -63.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>12,712,338</b> | <b>12,730,062</b>                      | <b>12,730,062</b>                                 | <b>13,536,180</b>                             | <b>806,118</b>  | <b>6.3%</b>   |

## Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2021 Actuals    | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|-------------------|--|---|---|---|---|
| Equipment                                      | 4,355             | 4,100                                  | 4,100   | 4,100   | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 331,877           | 401,495                                | 401,495   | 400,566                                       | (929)   | -0.2%   |
| IT Repair and Maintenance Services             | 10,817            | 8,557                                  | 8,557   | 8,557   | 0   | 0.0%  |
| Other Operating Expenses                       | 4,558             | 6,480                                  | 6,480   | 6,388   | (92)  | -1.4%   |
| Other Rental                                   | 18,983            | 18,000                                 | 18,000  | 16,000  | (2,000)   | -11.1%  |
| Other Purchased Services                       | 118,005           | 114,990                                | 114,990   | 141,832                                       | 26,842  | 23.3%   |
| Property and Maintenance                       | 44,781            | 23,900                                 | 23,900  | 23,900  | 0   | 0.0%  |
| Property Rental                                | 468,925           | 477,239                                | 477,239   | 479,550                                       | 2,311   | 0.5%  |
| Supplies                                       | 68,979            | 60,150                                 | 60,150  | 62,150  | 2,000   | 3.3%  |
| Travel   | 7,689             | 25,415                                 | 25,415  | 25,415  | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>1,078,970</b>  | <b>1,140,326</b>                       | <b>1,140,326</b>                                  | <b>1,168,458</b>                              | <b>28,132</b>   | <b>2.5%</b>   |
| <b>Total Expenditures</b>                      | <b>13,791,308</b> | <b>13,870,388</b>                      | <b>13,870,388</b>                                 | <b>14,704,638</b>                             | <b>834,250</b>  | <b>6.0%</b>   |

Report ID: VTPB-11\_GOV REC

Run Date: 12/20/2021

Run Time: 11:33 AM

## State of Vermont

## FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

| Fund Name          | FY2021 Actuals    | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------|-------------------|--|---|---|---|---|
|                    |                   |  |   |   |   |   |
| General Funds      | 13,342,486        | 13,280,735                             | 13,280,735  | 14,114,985                                    | 834,250   | 6.3%  |
| Special Fund       | 357,904           | 589,653                                | 589,653   | 589,653                                       | 0   | 0.0%  |
| IDT Funds          | 90,918            | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Funds Total</b> | <b>13,791,308</b> | <b>13,870,388</b>                      | <b>13,870,388</b>                                 | <b>14,704,638</b>                             | <b>834,250</b>  | <b>6.0%</b>   |
| Position Count     |                   |  |   | 75  |   |   |
| FTE Total          |                   |  |   | 74  |   |   |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

## Budget Object Group: 1. PERSONAL SERVICES

|                                  |        | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------------|--------|------------------|--|---|---|---|---|
| Salaries and Wages               |        |                  |  |   |   |   |   |
| Description                      | Code   |                  |  |   |   |   |   |
| Classified Employees             | 500000 | 5,423,934        | 0                                      | 0   | 0   | 0   | 0.0%  |
| Exempt                           | 500010 | 0                | 5,483,217                              | 5,483,217   | 6,033,639                                     | 550,422   | 10.0%   |
| Temporary Employees              | 500040 | 0                | 9,056                                  | 9,056   | 9,056   | 0   | 0.0%  |
| Overtime                         | 500060 | 13,480           | 0                                      | 0   | 0   | 0   | 0.0%  |
| Vacancy Turnover Savings         | 508000 | 0                | (320,305)                              | (320,305)   | (402,063)                                     | (81,758)  | 25.5%   |
| <b>Total: Salaries and Wages</b> |        | <b>5,437,414</b> | <b>5,171,968</b>                       | <b>5,171,968</b>                                  | <b>5,640,632</b>                              | <b>468,664</b>  | <b>9.1%</b>   |

|                               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Fringe Benefits               |        |                |  |   |   |   |   |
| Description                   | Code   |                |  |   |   |   |   |
| FICA - Classified Employees   | 501000 | 398,948        | 0                                      | 0   | 0   | 0   | 0.0%  |
| FICA - Exempt                 | 501010 | 0              | 419,472                                | 419,472   | 461,560                                       | 42,088  | 10.0%   |
| Health Ins - Classified Empl  | 501500 | 1,109,187      | 0                                      | 0   | 0   | 0   | 0.0%  |
| Health Ins - Exempt           | 501510 | 0              | 1,139,303                              | 1,139,303   | 1,292,244                                     | 152,941   | 13.4%   |
| Retirement - Classified Empl  | 502000 | 1,028,521      | 0                                      | 0   | 0   | 0   | 0.0%  |
| Retirement - Exempt           | 502010 | 0              | 1,049,640                              | 1,049,640   | 1,339,020                                     | 289,380   | 27.6%   |
| Dental - Classified Employees | 502500 | 60,584         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Dental - Exempt               | 502510 | 0              | 60,192                                 | 60,192  | 62,269  | 2,077   | 3.5%  |
| Life Ins - Classified Empl    | 503000 | 18,647         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Life Ins - Exempt             | 503010 | 576            | 18,857                                 | 18,857  | 25,248  | 6,391   | 33.9%   |

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Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

|                            |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------|--------|----------------|--|---|---|---|---|
| Fringe Benefits            |        | FY2021 Actuals |  |   |   |   |   |
| Description                | Code   |                |  |   |   |   |   |
| LTD - Classified Employees | 503500 | 6,406          | 0                                      | 0   | 0   | 0   | 0.0%  |
| LTD - Exempt               | 503510 | 6,504          | 9,671                                  | 9,671   | 7,790   | (1,881)   | -19.4%  |
| EAP - Classified Empl      | 504000 | 2,226          | 0                                      | 0   | 0   | 0   | 0.0%  |
| EAP - Exempt               | 504010 | 0              | 2,336                                  | 2,336   | 2,475   | 139   | 6.0%  |
| Employee Tuition Costs     | 504530 | 2,100          | 5,000                                  | 5,000   | 5,000   | 0   | 0.0%  |
| Misc Employee Benefits     | 504590 | 0              | 6,950                                  | 6,950   | 6,950   | 0   | 0.0%  |
| Workers Comp - Ins Premium | 505200 | 16,960         | 19,826                                 | 19,826  | 23,837  | 4,011   | 20.2%   |
| Total: Fringe Benefits     |        | 2,650,659      | 2,731,247                              | 2,731,247   | 3,226,393                                     | 495,146   | 18.1%   |

|                                    |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|------------------------------------|--------|----------------|--|---|---|---|---|
| Contracted and 3rd Party Service   |        | FY2021 Actuals |  |   |   |   |   |
| Description                        | Code   |                |  |   |   |   |   |
| Contr & 3Rd Party - Legal          | 507200 | 28,284         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Contr Public Def&Assigned Cnsl     | 507210 | 3,222,826      | 2,887,097                              | 2,887,097   | 3,186,316                                     | 299,219   | 10.4%   |
| Contr&3Rd Pty-Educ & Training      | 507350 | 2,500          | 0                                      | 0   | 0   | 0   | 0.0%  |
| IT Contracts - Servers             | 507543 | 2,279          | 0                                      | 0   | 0   | 0   | 0.0%  |
| IT Contracts - Application Support | 507566 | 162,894        | 0                                      | 0   | 0   | 0   | 0.0%  |
| IT Contracts - Data Network        | 507567 | 0              | 21,235                                 | 21,235  | 21,235  | 0   | 0.0%  |
| Other Contr and 3Rd Pty Serv       | 507600 | 281,938        | 1,193,444                              | 1,193,444   | 1,193,444                                     | 0   | 0.0%  |
| Psychiatric & Other Evaluation     | 507605 | 650,763        | 0                                      | 0   | 0   | 0   | 0.0%  |
| Interpreters                       | 507615 | 22,370         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Recording & Other Fees             | 507620 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Contract Court Reporters & Rec     | 507625 | 65,107         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Temporary Employment Agencies      | 507630 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

|   |             |                       | FY2022 Original<br>As Passed<br>Budget          | FY2022<br>Governor's BAA<br>Recommended<br>Budget           | FY2023<br>Governor's<br>Recommended<br>Budget           | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed            | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed            |
|---|-------------|-----------------------|---|---|---|--|--|
| <b>Contracted and 3rd Party Service</b>           |             | <b>FY2021 Actuals</b> |   |   |   |  |  |
| <b>Description</b>                                | <b>Code</b> |                       |   |   |   |  |  |
| Clerical Assistants                               | 507635      | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Information Retrieval System                      | 507655      | 22,335                | 0   | 0   | 0   | 0  | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b>    |             | <b>4,461,297</b>      | <b>4,101,776</b>                                | <b>4,101,776</b>  | <b>4,400,995</b>  | <b>299,219</b>   | <b>7.3%</b>  |
|   |             |                       |   |   |   |  |  |
| <b>PerDiem and Other Personal Services</b>        |             | <b>FY2021 Actuals</b> | <b>FY2022 Original<br/>As Passed<br/>Budget</b> | <b>FY2022<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2023<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2023<br/>Governor's<br/>Recommend and<br/>FY2022 As Passed</b> | <b>Percent Change<br/>FY2023<br/>Governor's<br/>Recommend and<br/>FY2022 As Passed</b> |
| <b>Description</b>                                | <b>Code</b> |                       |   |   |   |  |  |
| Catamount Health Assessment                       | 505700      | 850                   | 3,100   | 3,100   | 3,100   | 0  | 0.0%   |
| Court System Personal Services                    | 506100      | 88,266                | 150,300   | 150,300   | 150,300   | 0  | 0.0%   |
| Other Pers Serv                                   | 506200      | 0                     | 456,911   | 456,911   | 0   | (456,911)  | -100.0%  |
| Depositions                                       | 506210      | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Transcripts                                       | 506220      | 69,257                | 107,060   | 107,060   | 107,060   | 0  | 0.0%   |
| Sheriffs  | 506230      | 0                     | 1,000   | 1,000   | 1,000   | 0  | 0.0%   |
| Service of Papers                                 | 506240      | 4,594                 | 6,700   | 6,700   | 6,700   | 0  | 0.0%   |
| <b>Total: PerDiem and Other Personal Services</b> |             | <b>162,968</b>        | <b>725,071</b>                                  | <b>725,071</b>  | <b>268,160</b>  | <b>(456,911)</b>   | <b>-63.0%</b>  |
| <b>Total: 1. PERSONAL SERVICES</b>                |             | <b>12,712,338</b>     | <b>12,730,062</b>                               | <b>12,730,062</b>   | <b>13,536,180</b>                                       | <b>806,118</b>   | <b>6.3%</b>  |

**Budget Object Group: 2. OPERATING**

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## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

|                  |                      |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|------------------|----------------------|----------------|--|---|---|---|---|
| Equipment        |                      | FY2021 Actuals |  |   |   |   |   |
|                  | Description          | Code           |  |   |   |   |   |
|                  | Other Equipment      | 522400         | 952                                    | 600   | 600   | 0   | 0.0%  |
|                  | Furniture & Fixtures | 522700         | 3,404                                  | 3,500   | 3,500   | 0   | 0.0%  |
| Total: Equipment |                      |                | 4,355                                  | 4,100   | 4,100   | 0   | 0.0%  |

| IT/Telecom Services and Equipment |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference  | Percent Change  |
|-----------------------------------|--------|----------------|--|---|---|---|---|
|                                   |        |                |  |   |   | Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| Description                       | Code   |                |  |   |   |   |   |
| ADS VOIP Expense                  | 516605 | 24,450         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Internet                          | 516620 | 778            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Telecom-Mobile Wireless Data      | 516623 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Telecom-Telephone Services        | 516652 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Telecom-Conf Calling Services     | 516658 | 6,428          | 0                                      | 0   | 6,500   | 6,500   | 100.0%  |
| Telecom-Wireless Phone Service    | 516659 | 12,655         | 12,800                                 | 12,800  | 12,800  | 0   | 0.0%  |
| ADS Enterp App Supp SOV Emp Exp   | 516660 | 37,508         | 0                                      | 0   | 37,739  | 37,739  | 100.0%  |
| ADS App Support SOV Emp Exp       | 516661 | 0              | 37,739                                 | 37,739  | 0   | (37,739)  | -100.0%   |
| ADS Security SOV Employee Exp.    | 516665 | 352            | 0                                      | 0   | 0   | 0   | 0.0%  |
| ADS EA SOV Employee Expense       | 516667 | 4,752          | 0                                      | 0   | 0   | 0   | 0.0%  |
| It Intsvccost-Vision/Isdassess    | 516671 | 84,108         | 80,661                                 | 80,661  | 81,594  | 933   | 1.2%  |
| ADS Centrex Exp.                  | 516672 | 10,194         | 22,701                                 | 22,701  | 15,701  | (7,000)   | -30.8%  |
| ADS PM SOV Employee Expense       | 516683 | 31,086         | 0                                      | 0   | 0   | 0   | 0.0%  |
| ADS Allocation Exp.               | 516685 | 95,481         | 90,594                                 | 90,594  | 89,232  | (1,362)   | -1.5%   |
| Hw - Computer Peripherals         | 522201 | 4,459          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Hardware - Desktop & Laptop Pc    | 522216 | 7,999          | 40,000                                 | 40,000  | 40,000  | 0   | 0.0%  |
| Hw - Printers,Copiers,Scanners    | 522217 | 1,489          | 0                                      | 0   | 0   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

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|   |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---|--------|----------------|--|---|---|---|---|
| IT/Telecom Services and Equipment               |        | FY2021 Actuals |  |   |   |   |   |
| Description                                     | Code   |                |  |   |   |   |   |
| Sw-Mainframe Environment                        | 522228 | 0              | 117,000                                | 117,000   | 117,000                                       | 0   | 0.0%  |
| Hardware - Data Network                         | 522273 | 1,540          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Software - Desktop                              | 522286 | 4,520          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Software-Security                               | 522288 | 4,077          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Software - Server                               | 522289 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>331,877</b> | <b>401,495</b>                         | <b>401,495</b>                                    | <b>400,566</b>                                | <b>(929)</b>  | <b>-0.2%</b>  |

|  |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|--------|----------------|--|---|---|---|---|
| IT Repair and Maintenance Services               |        | FY2021 Actuals |  |   |   |   |   |
| Description                                      | Code   |                |  |   |   |   |   |
| Repair & Maint - Office Tech                     | 513010 | 8,370          | 8,557                                  | 8,557   | 8,557   | 0   | 0.0%  |
| Hardware-Rep&Maint-Security                      | 513040 | 2,447          | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Total: IT Repair and Maintenance Services</b> |        | <b>10,817</b>  | <b>8,557</b>                           | <b>8,557</b>                                      | <b>8,557</b>                                  | <b>0</b>  | <b>0.0%</b>   |

|                               |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Other Operating Expenses      |        | FY2021 Actuals |  |   |   |   |   |
| Description                   | Code   |                |  |   |   |   |   |
| Supp of Pers In State Custody | 523300 | 0              | 200                                    | 200   | 200   | 0   | 0.0%  |
| Single Audit Allocation       | 523620 | 4,558          | 6,280                                  | 6,280   | 6,188   | (92)  | -1.5%   |
| Registration & Identification | 523640 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

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|                                 |      |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------------------|------|----------------|--|---|---|---|---|
| Other Operating Expenses        |      | FY2021 Actuals |  |   |   |   |   |
| Description                     | Code |                |  |   |   |   |   |
| Total: Other Operating Expenses |      | 4,558          | 6,480                                  | 6,480   | 6,388   | (92)  | -1.4%   |

|                     |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------|--------|----------------|--|---|---|---|---|
| Other Rental        |        | FY2021 Actuals |  |   |   |   |   |
| Description         | Code   |                |  |   |   |   |   |
| Rental - Auto       | 514550 | 15,938         | 18,000                                 | 18,000  | 16,000  | (2,000)   | -11.1%  |
| Rental - Other      | 515000 | 3,045          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Total: Other Rental |        | 18,983         | 18,000                                 | 18,000  | 16,000  | (2,000)   | -11.1%  |

|                                |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------------------|--------|----------------|--|---|---|---|---|
| Other Purchased Services       |        | FY2021 Actuals |  |   |   |   |   |
| Description                    | Code   |                |  |   |   |   |   |
| Insurance Other Than Empl Bene | 516000 | 2,157          | 1,747                                  | 1,747   | 4,544   | 2,797   | 160.1%  |
| Insurance - General Liability  | 516010 | 20,949         | 23,692                                 | 23,692  | 35,918  | 12,226  | 51.6%   |
| Dues                           | 516500 | 2,430          | 7,725                                  | 7,725   | 7,725   | 0   | 0.0%  |
| Licenses                       | 516550 | 6,555          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Advertising-Print              | 516813 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Advertising - Job Vacancies    | 516820 | 3,986          | 500                                    | 500   | 1,000   | 500   | 100.0%  |
| Printing and Binding           | 517000 | 172            | 200                                    | 200   | 200   | 0   | 0.0%  |
| Printing & Binding-Bgs Copy Ct | 517005 | 11,866         | 6,000                                  | 6,000   | 6,000   | 0   | 0.0%  |
| Photocopying                   | 517020 | 2,392          | 2,500                                  | 2,500   | 2,500   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

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|                                 |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------------------|--------|----------------|--|---|---|---|---|
| Other Purchased Services        |        |                |  |   |   |   |   |
| Description                     | Code   |                |  |   |   |   |   |
| Process&Printg Films, Microfilm | 517050 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Registration For Meetings&Conf  | 517100 | 241            | 1,000                                  | 1,000   | 1,000   | 0   | 0.0%  |
| Postage                         | 517200 | 7,942          | 11,000                                 | 11,000  | 11,000  | 0   | 0.0%  |
| Postage - Bgs Postal Svcs Only  | 517205 | 5,213          | 7,000                                  | 7,000   | 7,000   | 0   | 0.0%  |
| Freight & Express Mail          | 517300 | 280            | 500                                    | 500   | 500   | 0   | 0.0%  |
| Instate Conf, Meetings, Etc     | 517400 | 179            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Outside Conf, Meetings, Etc     | 517500 | 448            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Witnesses                       | 518355 | 1,222          | 4,000                                  | 4,000   | 4,000   | 0   | 0.0%  |
| Other Purchased Services        | 519000 | 0              | 100                                    | 100   | 100   | 0   | 0.0%  |
| Human Resources Services        | 519006 | 48,606         | 47,026                                 | 47,026  | 58,345  | 11,319  | 24.1%   |
| Moving State Agencies           | 519040 | 3,368          | 2,000                                  | 2,000   | 2,000   | 0   | 0.0%  |
| Total: Other Purchased Services |        | 118,005        | 114,990                                | 114,990   | 141,832                                       | 26,842  | 23.3%   |

|                              |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|------------------------------|--------|----------------|--|---|---|---|---|
| Property and Maintenance     |        |                |  |   |   |   |   |
| Description                  | Code   |                |  |   |   |   |   |
| Water/Sewer                  | 510000 | 2,129          | 2,000                                  | 2,000   | 2,000   | 0   | 0.0%  |
| Disposal                     | 510200 | 186            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Rubbish Removal              | 510210 | 2,991          | 3,200                                  | 3,200   | 3,200   | 0   | 0.0%  |
| Custodial                    | 510400 | 24,296         | 18,700                                 | 18,700  | 18,700  | 0   | 0.0%  |
| Other Property Mgmt Services | 510500 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Repairs Maint To Elec System | 512020 | 10,300         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Other Repair & Maint Serv    | 513200 | 4,879          | 0                                      | 0   | 0   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

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|                                 |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------------------|--------|----------------|--|---|---|---|---|
| <b>Property and Maintenance</b> |        |                |  |   |   |   |   |
| Description                     | Code   |                |  |   |   |   |   |
| Total: Property and Maintenance |        | 44,781         | 23,900                                 | 23,900  | 23,900  | 0   | 0.0%  |
| <b>Property Rental</b>          |        |                |  |   |   |   |   |
| Description                     | Code   | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| Rent Land & Bldgs-Office Space  | 514000 | 346,989        | 346,255                                | 346,255   | 346,255                                       | 0   | 0.0%  |
| Fee-For-Space Charge            | 515010 | 121,936        | 130,984                                | 130,984   | 133,295                                       | 2,311   | 1.8%  |
| Total: Property Rental          |        | 468,925        | 477,239                                | 477,239   | 479,550                                       | 2,311   | 0.5%  |
| <b>Supplies</b>                 |        |                |  |   |   |   |   |
| Description                     | Code   | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| Office Supplies                 | 520000 | 36,061         | 35,000                                 | 35,000  | 35,000  | 0   | 0.0%  |
| Stationary & Envelopes          | 520015 | 119            | 500                                    | 500   | 500   | 0   | 0.0%  |
| Vehicle & Equip Supplies&Fuel   | 520100 | 17             | 100                                    | 100   | 100   | 0   | 0.0%  |
| Gasoline                        | 520110 | 89             | 0                                      | 0   | 0   | 0   | 0.0%  |
| Heating & Ventilation           | 520211 | 809            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Other General Supplies          | 520500 | 559            | 250                                    | 250   | 250   | 0   | 0.0%  |
| It & Data Processing Supplies   | 520510 | 213            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Electronic                      | 520550 | 153            | 600                                    | 600   | 600   | 0   | 0.0%  |
| Recognition/Awards              | 520600 | 0              | 100                                    | 100   | 100   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

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|                                |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------------------|--------|----------------|--|---|---|---|---|
| Supplies                       |        | FY2021 Actuals |  |   |   |   |   |
| Description                    | Code   |                |  |   |   |   |   |
| Food                           | 520700 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Natural Gas                    | 521000 | 1,283          | 1,500                                  | 1,500   | 1,500   | 0   | 0.0%  |
| Electricity                    | 521100 | 8,171          | 6,200                                  | 6,200   | 8,200   | 2,000   | 32.3%   |
| Books&Periodicals-Library/Educ | 521500 | 20,440         | 15,000                                 | 15,000  | 15,000  | 0   | 0.0%  |
| Subscriptions                  | 521510 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Paper Products                 | 521820 | 1,066          | 900                                    | 900   | 900   | 0   | 0.0%  |
| <b>Total: Supplies</b>         |        | <b>68,979</b>  | <b>60,150</b>                          | <b>60,150</b>                                     | <b>62,150</b>                                 | <b>2,000</b>  | <b>3.3%</b>   |

|                                 |        |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------------------|--------|----------------|--|---|---|---|---|
| Travel                          |        | FY2021 Actuals |  |   |   |   |   |
| Description                     | Code   |                |  |   |   |   |   |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 1,767          | 7,000                                  | 7,000   | 7,000   | 0   | 0.0%  |
| Travel-Inst-Other Transp-Emp    | 518010 | 30             | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Inst-Meals-Emp           | 518020 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Inst-Lodging-Emp         | 518030 | 296            | 500                                    | 500   | 500   | 0   | 0.0%  |
| Travel-Inst-Incidentals-Emp     | 518040 | 229            | 100                                    | 100   | 100   | 0   | 0.0%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 3,795          | 16,915                                 | 16,915  | 16,915  | 0   | 0.0%  |
| Travel-Inst-Other Trans-Nonemp  | 518310 | 700            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330 | 765            | 500                                    | 500   | 500   | 0   | 0.0%  |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 0              | 200                                    | 200   | 200   | 0   | 0.0%  |
| Travel-Outst-Other Trans-Emp    | 518510 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Meals-Emp          | 518520 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Lodging-Emp        | 518530 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 12/20/2021

Run Time: 10:02 AM

## State of Vermont

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| Travel                        |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Description                   | Code   |                |  |   |   |   |   |
| Travel-Outst-Incidentals-Emp  | 518540 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Trav-Outst-Automileage-Nonemp | 518700 | 0              | 200                                    | 200   | 200   | 0   | 0.0%  |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Meals-Nonemp     | 518720 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Lodging-Nonemp   | 518730 | 107            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Total: Travel                 |        | 7,689          | 25,415                                 | 25,415  | 25,415  | 0   | 0.0%  |
| Total: 2. OPERATING           |        | 1,078,970      | 1,140,326                              | 1,140,326   | 1,168,458                                     | 28,132  | 2.5%  |
| Total Expenditures            |        | 13,791,308     | 13,870,388                             | 13,870,388  | 14,704,638                                    | 834,250   | 6.0%  |

| Fund Name                    | Fund Code | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|------------------------------|-----------|----------------|--|---|---|---|---|
| General Fund                 | 10000     | 13,342,486     | 13,280,735                             | 13,280,735  | 14,114,985                                    | 834,250   | 6.3%  |
| Public Defender Special Fund | 21050     | 357,904        | 589,653                                | 589,653   | 589,653                                       | 0   | 0.0%  |
| Inter-Unit Transfers Fund    | 21500     | 90,918         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Funds Total                  |           | 13,791,308     | 13,870,388                             | 13,870,388  | 14,704,638                                    | 834,250   | 6.0%  |
| Position Count               |           |                |  |   | 75  |   |   |
| FTE Total                    |           |                |  |   | 74.00   |   |   |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 12/20/21

Run Time: 10:14 AM

## State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

## 2110000100-Defender General - Public Defense

| Position Number | Classification                         | FTE  | Count | Gross Salary | State Benefits | Federally Mandated | Total   |
|-----------------|--|------|-------|--------------|----------------|--------------------|---------|
| 207001          | 90430A - Defender General              | 1.00 | 1     | 137,051      | 67,100         | 10,484             | 214,635 |
| 207002          | 95869E - Staff Attorney IV             | 1.00 | 1     | 112,819      | 32,525         | 8,630              | 153,974 |
| 207003          | 95869E - Staff Attorney IV             | 1.00 | 1     | 107,016      | 28,039         | 8,187              | 143,242 |
| 207005          | 00200B - Administrative Secretary      | 1.00 | 1     | 44,283       | 30,874         | 3,388              | 78,545  |
| 207006          | 95868E - Staff Attorney III            | 1.00 | 1     | 86,278       | 48,864         | 6,600              | 141,742 |
| 207007          | 95410B - Investigator-Defender General | 1.00 | 1     | 56,929       | 16,670         | 4,354              | 77,953  |
| 207008          | 08927B - Administrative Svcs Mngr II   | 1.00 | 1     | 65,395       | 33,917         | 5,002              | 104,314 |
| 207009          | 95868E - Staff Attorney III            | 1.00 | 1     | 86,278       | 53,814         | 6,600              | 146,692 |
| 207010          | 95869E - Staff Attorney IV             | 1.00 | 1     | 117,250      | 56,969         | 8,970              | 183,189 |
| 207011          | 00530E - Executive Office Manager      | 1.00 | 1     | 52,541       | 39,948         | 4,018              | 96,507  |
| 207012          | 95869E - Staff Attorney IV             | 0.50 | 1     | 56,409       | 25,941         | 4,315              | 86,665  |
| 207013          | 95867E - Staff Attorney II             | 1.00 | 1     | 79,435       | 30,910         | 6,077              | 116,422 |
| 207014          | 00200B - Administrative Secretary      | 1.00 | 1     | 56,305       | 33,999         | 4,308              | 94,612  |
| 207015          | 95410B - Investigator-Defender General | 1.00 | 1     | 56,929       | 24,925         | 4,354              | 86,208  |
| 207016          | 91390D - Deputy Defender General       | 1.00 | 1     | 114,379      | 30,245         | 8,750              | 153,374 |
| 207017          | 95869E - Staff Attorney IV             | 1.00 | 1     | 90,917       | 33,459         | 6,955              | 131,331 |
| 207018          | 95868E - Staff Attorney III            | 1.00 | 1     | 81,786       | 40,351         | 6,256              | 128,393 |
| 207020          | 95869E - Staff Attorney IV             | 1.00 | 1     | 112,819      | 55,811         | 8,630              | 177,260 |
| 207021          | 00200B - Administrative Secretary      | 1.00 | 1     | 40,643       | 36,853         | 3,110              | 80,606  |
| 207022          | 08903B - Financial Specialist II       |      | 0     | 2,648        | 1,462          | 202                | 4,312   |
| 207022          | 08904B - Financial Specialist III      | 1.00 | 1     | 63,558       | 35,110         | 4,863              | 103,531 |
| 207023          | 95869E - Staff Attorney IV             | 1.00 | 1     | 117,250      | 50,042         | 8,970              | 176,262 |
| 207024          | 95867E - Staff Attorney II             | 1.00 | 1     | 64,917       | 36,347         | 4,967              | 106,231 |
| 207025          | 95869E - Staff Attorney IV             | 1.00 | 1     | 112,819      | 55,811         | 8,630              | 177,260 |
| 207026          | 47200B - Human Res & Prog Manager      | 1.00 | 1     | 89,045       | 33,425         | 6,813              | 129,283 |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 12/20/21

Run Time: 10:14 AM

## State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

| Position Number | Classification                          | FTE  | Count | Gross Salary | State Benefits | Federally Mandated | Total   |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 207028          | 51600B - Defender Gen Legal Assistant   | 1.00 | 1     | 47,632       | 31,744         | 3,644              | 83,020  |
| 207029          | 95410B - Investigator-Defender General  | 1.00 | 1     | 49,795       | 13,833         | 3,809              | 67,437  |
| 207030          | 95869E - Staff Attorney IV              | 1.00 | 1     | 116,709      | 56,242         | 8,929              | 181,880 |
| 207031          | 95868E - Staff Attorney III             | 1.00 | 1     | 79,435       | 40,146         | 6,077              | 125,658 |
| 207032          | 95869E - Staff Attorney IV              | 1.00 | 1     | 116,730      | 32,980         | 8,930              | 158,640 |
| 207033          | 95869E - Staff Attorney IV              | 1.00 | 1     | 112,819      | 23,289         | 8,630              | 144,738 |
| 207034          | 95866E - Staff Attorney I               | 1.00 | 1     | 61,256       | 35,389         | 4,687              | 101,332 |
| 207035          | 95866E - Staff Attorney I               | 1.00 | 1     | 71,469       | 28,826         | 5,467              | 105,762 |
| 207036          | 54870B - Juvenile Defender Case Manager | 1.00 | 1     | 57,325       | 25,028         | 4,385              | 86,738  |
| 207038          | 95410B - Investigator-Defender General  | 1.00 | 1     | 70,138       | 44,522         | 5,366              | 120,026 |
| 207042          | 95869E - Staff Attorney IV              | 1.00 | 1     | 108,514      | 54,139         | 8,302              | 170,955 |
| 207043          | 95410B - Investigator-Defender General  | 1.00 | 1     | 55,036       | 15,196         | 4,210              | 74,442  |
| 207044          | 55290B - Defender General Case Aide     | 1.00 | 1     | 41,974       | 37,199         | 3,210              | 82,383  |
| 207045          | 55290B - Defender General Case Aide     | 1.00 | 1     | 43,368       | 21,399         | 3,318              | 68,085  |
| 207046          | 95869E - Staff Attorney IV              | 1.00 | 1     | 117,250      | 39,381         | 8,970              | 165,601 |
| 207047          | 95866E - Staff Attorney I               | 1.00 | 1     | 71,469       | 28,826         | 5,467              | 105,762 |
| 207048          | 95869E - Staff Attorney IV              | 1.00 | 1     | 112,819      | 39,082         | 8,630              | 160,531 |
| 207049          | 95869E - Staff Attorney IV              | 1.00 | 1     | 107,016      | 54,292         | 8,187              | 169,495 |
| 207050          | 95868E - Staff Attorney III             | 1.00 | 1     | 81,786       | 31,524         | 6,256              | 119,566 |
| 207051          | 95869E - Staff Attorney IV              | 1.00 | 1     | 110,656      | 55,243         | 8,464              | 174,363 |
| 207052          | 95869E - Staff Attorney IV              | 1.00 | 1     | 112,819      | 39,648         | 8,630              | 161,097 |
| 207053          | 95410B - Investigator-Defender General  | 1.00 | 1     | 53,310       | 33,220         | 4,078              | 90,608  |
| 207054          | 00200B - Administrative Secretary       | 1.00 | 1     | 48,256       | 22,670         | 3,692              | 74,618  |
| 207055          | 00200B - Administrative Secretary       | 1.00 | 1     | 38,043       | 36,178         | 2,910              | 77,131  |
| 207056          | 95869E - Staff Attorney IV              | 1.00 | 1     | 112,819      | 39,452         | 8,630              | 160,901 |
| 207057          | 95869E - Staff Attorney IV              | 1.00 | 1     | 96,138       | 50,963         | 7,354              | 154,455 |
| 207058          | 95869E - Staff Attorney IV              | 1.00 | 1     | 109,013      | 47,886         | 8,338              | 165,237 |
| 207059          | 95868E - Staff Attorney III             | 1.00 | 1     | 90,917       | 33,914         | 6,955              | 131,786 |
| 207060          | 00200B - Administrative Secretary       | 1.00 | 1     | 59,405       | 26,191         | 4,544              | 90,140  |
| 207062          | 00200B - Administrative Secretary       | 1.00 | 1     | 43,368       | 21,399         | 3,318              | 68,085  |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 12/20/21

Run Time: 10:14 AM

## State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

| Position Number | Classification                         | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|-----------------|--|--------------|-----------|------------------|------------------|--------------------|------------------|
| 207063          | 95869E - Staff Attorney IV             | 1.00         | 1         | 112,819          | 35,558           | 8,630              | 157,007          |
| 207064          | 95866E - Staff Attorney I              | 1.00         | 1         | 64,917           | 27,111           | 4,967              | 96,995           |
| 207066          | 95869E - Staff Attorney IV             | 1.00         | 1         | 112,819          | 48,884           | 8,630              | 170,333          |
| 207067          | 95869E - Staff Attorney IV             | 1.00         | 1         | 112,819          | 32,525           | 8,630              | 153,974          |
| 207068          | 95869E - Staff Attorney IV             | 1.00         | 1         | 96,138           | 51,444           | 7,354              | 154,936          |
| 207069          | 00200B - Administrative Secretary      | 1.00         | 1         | 41,633           | 20,335           | 3,185              | 65,153           |
| 207069          | 95520B - Support Secretary             |              | 0         | 1,735            | 846              | 133                | 2,714            |
| 207070          | 55290B - Defender General Case Aide    | 1.00         | 1         | 38,043           | 36,178           | 2,910              | 77,131           |
| 207071          | 00200B - Administrative Secretary      | 1.00         | 1         | 38,043           | 29,251           | 2,910              | 70,204           |
| 207072          | 95869E - Staff Attorney IV             | 1.00         | 1         | 96,138           | 51,444           | 7,354              | 154,936          |
| 207073          | 95410B - Investigator-Defender General | 1.00         | 1         | 74,235           | 38,661           | 5,678              | 118,574          |
| 207074          | 95869E - Staff Attorney IV             | 1.00         | 1         | 114,899          | 56,354           | 8,790              | 180,043          |
| 207075          | 95867E - Staff Attorney II             | 1.00         | 1         | 79,435           | 47,073           | 6,077              | 132,585          |
| 207076          | 95869E - Staff Attorney IV             | 1.00         | 1         | 112,819          | 32,525           | 8,630              | 153,974          |
| 207080          | 55290B - Defender General Case Aide    | 0.50         | 1         | 20,987           | 6,343            | 1,605              | 28,935           |
| 207081          | 95410B - Investigator-Defender General | 1.00         | 1         | 49,795           | 32,306           | 3,809              | 85,910           |
| 207202          | 95869E - Staff Attorney IV             | 1.00         | 1         | 112,819          | 38,599           | 8,630              | 160,048          |
| 207203          | 95869E - Staff Attorney IV             | 1.00         | 1         | 114,421          | 14,238           | 8,753              | 137,412          |
| 207204          | 00200B - Administrative Secretary      | 1.00         | 1         | 38,043           | 36,178           | 2,910              | 77,131           |
| 207205          | 95410B - Investigator-Defender General | 1.00         | 1         | 66,227           | 27,343           | 5,066              | 98,636           |
| 207206          | 16030E - IT Specialist IV              | 1.00         | 1         | 84,240           | 48,331           | 6,445              | 139,016          |
| 207207          | 16000B - DG IT Specialist I            | 1.00         | 1         | 47,632           | 24,307           | 3,644              | 75,583           |
| <b>Total</b>    |  | <b>74.00</b> | <b>75</b> | <b>6,033,639</b> | <b>2,729,046</b> | <b>461,560</b>     | <b>9,224,245</b> |

| Fund Code    | Fund Name                    | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|--------------|------------------------------|--------------|-----------|------------------|------------------|--------------------|------------------|
| 10000        | General Fund                 | 74.00        | 72        | 5,792,289        | 2,619,926        | 443,106            | 8,855,321        |
| 21050        | Public Defender Special Fund |              | 3         | 241,350          | 109,120          | 18,454             | 368,924          |
| <b>Total</b> |                              | <b>74.00</b> | <b>75</b> | <b>6,033,639</b> | <b>2,729,046</b> | <b>461,560</b>     | <b>9,224,245</b> |

**Report ID:** VTPB-14-POSITION\_SUMMARY

**Run Date:** 12/20/21

**Run Time:** 10:14 AM

## State of Vermont

### FY2023 Governor's Recommended Budget Position Summary Report

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-11\_GOV REC

Run Date: 01/13/2022

Run Time: 03:28 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender General - Assigned Counsel

## Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|------------------|--|---|---|---|---|
| Salaries and Wages                                     | 78,901           | 77,501                                 | 77,501  | 0   | (77,501)  | -100.0%   |
| Fringe Benefits  | 32,235           | 32,227                                 | 32,227  | 0   | (32,227)  | -100.0%   |
| Contracted and 3rd Party Service                       | 5,500,220        | 5,357,623                              | 5,357,623   | 6,179,691                                     | 822,068   | 15.3%   |
| PerDiem and Other Personal Services                    | 35,357           | 679,568                                | 679,568   | 157,500                                       | (522,068)   | -76.8%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>5,646,712</b> | <b>6,146,919</b>                       | <b>6,146,919</b>                                  | <b>6,337,191</b>                              | <b>190,272</b>  | <b>3.1%</b>   |

## Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|----------------|--|---|---|---|---|
| IT/Telecom Services and Equipment              | 252            | 450                                    | 450   | 450   | 0   | 0.0%  |
| Other Operating Expenses                       | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Other Purchased Services                       | 5,268          | 3,509                                  | 3,509   | 3,509   | 0   | 0.0%  |
| Supplies                                       | 0              | 700                                    | 700   | 700   | 0   | 0.0%  |
| Travel   | 23,931         | 44,841                                 | 44,841  | 44,841  | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>29,452</b>  | <b>49,500</b>                          | <b>49,500</b>                                     | <b>49,500</b>                                 |   | <b>0.0%</b>   |

|                           |                  |                  |                  |                  |                |             |
|---------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total Expenditures</b> | <b>5,676,164</b> | <b>6,196,419</b> | <b>6,196,419</b> | <b>6,386,691</b> | <b>190,272</b> | <b>3.1%</b> |
|---------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name     | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------|----------------|--|---|---|---|---|
| General Funds | 5,676,164      | 6,196,419                              | 6,196,419   | 6,386,691                                     | 190,272   | 3.1%  |

Report ID: VTPB-11\_GOV REC

Run Date: 01/13/2022

Run Time: 03:28 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender General - Assigned Counsel

| Fund Name   | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference  | Percent Change  |
|-------------|----------------|--|---|---|---|---|
|             |                |  |   |   | Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| Funds Total | 5,676,164      | 6,196,419                              | 6,196,419   | 6,386,691                                     | 190,272   | 3.1%  |

Position Count

FTE Total

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

## Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget |          | Difference<br>Between<br>Recommend and<br>FY2022 As Passed | Percent Change<br>Recommend and<br>FY2022 As Passed |
|----------------------------------|--------|----------------|--|---|----------|--|---|
| Description                      | Code   |                |  |   |          |  |   |
| Classified Employees             | 500000 | 78,901         | 0                                      | 0   | 0        | 0  | 0.0%  |
| Exempt                           | 500010 | 0              | 77,501                                 | 77,501  | 0        | (77,501)   | -100.0%   |
| <b>Total: Salaries and Wages</b> |        | <b>78,901</b>  | <b>77,501</b>                          | <b>77,501</b>                                     | <b>0</b> | <b>(77,501)</b>  | <b>-100.0%</b>                                      |

| Fringe Benefits               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget |   | Difference<br>Between<br>Recommend and<br>FY2022 As Passed | Percent Change<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|---|
| Description                   | Code   |                |  |   |   |  |   |
| FICA - Classified Employees   | 501000 | 5,797          | 0                                      | 0   | 0 | 0  | 0.0%  |
| FICA - Exempt                 | 501010 | 0              | 5,929                                  | 5,929   | 0 | (5,929)  | -100.0%   |
| Health Ins - Classified Empl  | 501500 | 8,340          | 0                                      | 0   | 0 | 0  | 0.0%  |
| Health Ins - Exempt           | 501510 | 0              | 8,340                                  | 8,340   | 0 | (8,340)  | -100.0%   |
| Retirement - Classified Empl  | 502000 | 16,885         | 0                                      | 0   | 0 | 0  | 0.0%  |
| Retirement - Exempt           | 502010 | 0              | 16,585                                 | 16,585  | 0 | (16,585)   | -100.0%   |
| Dental - Classified Employees | 502500 | 729            | 0                                      | 0   | 0 | 0  | 0.0%  |
| Dental - Exempt               | 502510 | 0              | 836                                    | 836   | 0 | (836)  | -100.0%   |
| Life Ins - Classified Empl    | 503000 | 327            | 0                                      | 0   | 0 | 0  | 0.0%  |
| Life Ins - Exempt             | 503010 | 0              | 327                                    | 327   | 0 | (327)  | -100.0%   |
| LTD - Classified Employees    | 503500 | 125            | 0                                      | 0   | 0 | 0  | 0.0%  |
| LTD - Exempt                  | 503510 | 0              | 178                                    | 178   | 0 | (178)  | -100.0%   |
| EAP - Classified Empl         | 504000 | 31             | 0                                      | 0   | 0 | 0  | 0.0%  |
| EAP - Exempt                  | 504010 | 0              | 32                                     | 32  | 0 | (32)   | -100.0%   |

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

| Fringe Benefits        |      | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget |   | Difference<br>Between<br>Recommend and<br>FY2022 As Passed | Percent Change<br>Recommend and<br>FY2022 As Passed |
|------------------------|------|----------------|--|---|---|--|---|
| Description            | Code |                |  |   |   |  |   |
| Total: Fringe Benefits |      | 32,235         | 32,227                                 | 32,227  | 0 | (32,227)   | -100.0%   |

| Contracted and 3rd Party Service        |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---|--------|----------------|--|---|---|---|---|
| Description                             | Code   |                |  |   |   |   |   |
| Contr & 3Rd Party - Legal               | 507200 | 263,758        | 135,000                                | 135,000   | 285,000                                       | 150,000   | 111.1%  |
| Contr Public Def&Assigned Cnsl          | 507210 | 4,564,493      | 3,719,368                              | 3,719,368   | 4,391,436                                     | 672,068   | 18.1%   |
| Other Contr and 3Rd Pty Serv            | 507600 | 278,596        | 1,026,710                              | 1,026,710   | 1,026,710                                     | 0   | 0.0%  |
| Psychiatric & Other Evaluation          | 507605 | 336,612        | 0                                      | 0   | 0   | 0   | 0.0%  |
| Interpreters                            | 507615 | 2,754          | 0                                      | 0   | 0   | 0   | 0.0%  |
| Recording & Other Fees                  | 507620 | 125            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Contract Court Reporters & Rec          | 507625 | 53,882         | 0                                      | 0   | 0   | 0   | 0.0%  |
| Temporary Employment Agencies           | 507630 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Contractual & 3Rd Party                 | 507999 | 0              | 476,545                                | 476,545   | 476,545                                       | 0   | 0.0%  |
| Total: Contracted and 3rd Party Service |        | 5,500,220      | 5,357,623                              | 5,357,623   | 6,179,691                                     | 822,068   | 15.3%   |

| PerDiem and Other Personal Services |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------------|--------|----------------|--|---|---|---|---|
| Description                         | Code   |                |  |   |   |   |   |
| Court System Personal Services      | 506100 | 22,620         | 100,500                                | 100,500   | 100,500                                       | 0   | 0.0%  |
| Other Pers Serv                     | 506200 | 0              | 522,068                                | 522,068   | 0   | (522,068)   | -100.0%   |
| Transcripts                         | 506220 | 12,315         | 54,000                                 | 54,000  | 54,000  | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

| PerDiem and Other Personal Services               |        | FY2021 Actuals   | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       | Code   |                  |                                  |  |                                      |   |   |
| Service of Papers                                 | 506240 | 423              | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> |        | <b>35,357</b>    | <b>679,568</b>                   | <b>679,568</b>                           | <b>157,500</b>                       | <b>(522,068)</b>  | <b>-76.8%</b>   |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>5,646,712</b> | <b>6,146,919</b>                 | <b>6,146,919</b>                         | <b>6,337,191</b>                     | <b>190,272</b>  | <b>3.1%</b>   |

## Budget Object Group: 2. OPERATING

| IT/Telecom Services and Equipment               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                     | Code   |                |                                  |  |                                      |   |   |
| Communications                                  | 516600 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Voice Network - Connectivity                    | 516628 | 0              | 450                              | 450                                      | 450                                  | 0   | 0.0%  |
| Telecom-Telephone Services                      | 516652 | 142            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Telecom-Conf Calling Services                   | 516658 | 43             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hw - Computer Peripherals                       | 522201 | 67             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>252</b>     | <b>450</b>                       | <b>450</b>                               | <b>450</b>                           | <b>0</b>  | <b>0.0%</b>   |

| Other Operating Expenses      |        |   |   |   | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and As Passed | Percent Change FY2023 Governor's Recommend and As Passed |
|-------------------------------|--------|---|---|---|--------------------------------------|--|--|
| Description                   | Code   |   |   |   |                                      |  |  |
| Supp of Pers In State Custody | 523300 | 0 | 0 | 0 | 0                                    | 0  | 0.0%   |

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

| Other Operating Expenses        |      | FY2023 Governor's Recommended Budget |   | Difference Between FY2023 Governor's Recommend and As Passed |   | Percent Change FY2023 Governor's Recommend and As Passed |      |
|---------------------------------|------|--------------------------------------|---|--|---|--|------|
| Description                     | Code |                                      |   |  |   |  |      |
| Total: Other Operating Expenses |      | 0                                    | 0 | 0  | 0 | 0  | 0.0% |

| Other Purchased Services        |        | FY2022 Original As Passed Budget |       | FY2022 Governor's BAA Recommended Budget |       | FY2023 Governor's Recommended Budget |   | Difference Between FY2023 Governor's Recommend and FY2022 As Passed |      | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |  |
|---------------------------------|--------|----------------------------------|-------|--|-------|--------------------------------------|---|---|------|---|--|
| Description                     | Code   | FY2021 Actuals                   |       |  |       |                                      |   |   |      |   |  |
| Advertising-Print               | 516813 | 0                                | 0     | 0  | 0     | 0                                    | 0 | 0   | 0.0% |   |  |
| Printing-Promotional            | 517010 | 117                              | 0     | 0  | 0     | 0                                    | 0 | 0   | 0.0% |   |  |
| Photocopying                    | 517020 | 766                              | 2,000 | 2,000                                    | 2,000 | 2,000                                | 0 | 0   | 0.0% |   |  |
| Process&Printg Films, Microfilm | 517050 | 0                                | 0     | 0  | 0     | 0                                    | 0 | 0   | 0.0% |   |  |
| Postage                         | 517200 | 131                              | 200   | 200                                      | 200   | 200                                  | 0 | 0   | 0.0% |   |  |
| Freight & Express Mail          | 517300 | 28                               | 300   | 300                                      | 300   | 300                                  | 0 | 0   | 0.0% |   |  |
| Outside Conf, Meetings, Etc     | 517500 | 3,950                            | 0     | 0  | 0     | 0                                    | 0 | 0   | 0.0% |   |  |
| Witnesses                       | 518355 | 277                              | 1,009 | 1,009                                    | 1,009 | 1,009                                | 0 | 0   | 0.0% |   |  |
| Total: Other Purchased Services |        | 5,268                            | 3,509 | 3,509                                    | 3,509 | 3,509                                | 0 | 0   | 0.0% |   |  |

| Supplies        |        | FY2022 Original As Passed Budget |     | FY2022 Governor's BAA Recommended Budget |     | FY2023 Governor's Recommended Budget |   | Difference Between FY2023 Governor's Recommend and FY2022 As Passed |      | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |  |
|-----------------|--------|----------------------------------|-----|--|-----|--------------------------------------|---|---|------|---|--|
| Description     | Code   |                                  |     |  |     |                                      |   |   |      |   |  |
| Office Supplies | 520000 | 0                                | 600 | 600                                      | 600 | 600                                  | 0 | 0   | 0.0% |   |  |
| Electronic      | 520550 | 0                                | 100 | 100                                      | 100 | 100                                  | 0 | 0   | 0.0% |   |  |
| Food            | 520700 | 0                                | 0   | 0  | 0   | 0                                    | 0 | 0   | 0.0% |   |  |

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

|                                 |           |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---------------------------------|-----------|----------------|--|---|---|---|---|
| <b>Supplies</b>                 |           |                |  |   |   |   |   |
| Description                     | Code      |                |  |   |   |   |   |
| Total: Supplies                 |           | 0              | 700                                    | 700   | 700   | 0   | 0.0%  |
|                                 |           |                |  |   |   |   |   |
|                                 |           |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| <b>Travel</b>                   |           |                |  |   |   |   |   |
| Description                     | Code      | FY2021 Actuals |  |   |   |   |   |
| Travel-Inst-Auto Mileage-Emp    | 518000    | 0              | 200                                    | 200   | 200   | 0   | 0.0%  |
| Travel-Inst-Incidentals-Emp     | 518040    | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300    | 23,429         | 42,560                                 | 42,560  | 42,560  | 0   | 0.0%  |
| Travel-Inst-Other Trans-Nonemp  | 518310    | 0              | 431                                    | 431   | 431   | 0   | 0.0%  |
| Travel-Inst-Meals-Nonemp        | 518320    | 0              | 100                                    | 100   | 100   | 0   | 0.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330    | 502            | 750                                    | 750   | 750   | 0   | 0.0%  |
| Travel-Outst-Auto Mileage-Emp   | 518500    | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Travel-Outst-Other Trans-Nonemp | 518710    | 0              | 800                                    | 800   | 800   | 0   | 0.0%  |
| Travel-Outst-Lodging-Nonemp     | 518730    | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Total: Travel                   |           | 23,931         | 44,841                                 | 44,841  | 44,841  | 0   | 0.0%  |
| <b>Total: 2. OPERATING</b>      |           | 29,452         | 49,500                                 | 49,500  | 49,500  | 0   | 0.0%  |
| <b>Total Expenditures</b>       |           | 5,676,164      | 6,196,419                              | 6,196,419   | 6,386,691                                     | 190,272   | 3.1%  |
|                                 |           |                | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
| Fund Name                       | Fund Code | FY2021 Actuals |  |   |   |   |   |

Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 03:13 PM

## State of Vermont

## FY2023 Governor's Recommended Budget: Detail Report

| Fund Name          | Fund Code | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------|-----------|------------------|--|---|---|---|---|
| General Fund       | 10000     | 5,676,164        | 6,196,419                              | 6,196,419   | 6,386,691                                     | 190,272   | 3.1%  |
| <b>Funds Total</b> |           | <b>5,676,164</b> | <b>6,196,419</b>                       | <b>6,196,419</b>                                  | <b>6,386,691</b>                              | <b>190,272</b>  | <b>3.1%</b>   |

Position Count

FTE Total