

Office of the Defender General
Fiscal Year 2023 Budget
Narrative and Budget Development Forms

January 2022

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

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1 Public Defense: FY 2022 Approp	13,280,735	0	589,653	0	0	0	0	13,870,388	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	13,280,735	0	589,653	0	0	0	0	13,870,388	
Refer to Page 20									
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	
Subtotal of Increases/Decreases	834,250	0	0	0	0	0	0	834,250	
FY 2023 Governor Recommend	14,114,985	0	589,653	0	0	0	0	14,704,638	
Approp #2 Assigned Counsel: FY 2022 Approp	6,196,419	0	0	0	0	0	0	6,196,419	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	6,196,419	0	0	0	0	0	0	6,196,419	
Refer to Page 36									
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	
Subtotal of Increases/Decreases	190,272	0	0	0	0	0	0	190,272	
FY 2023 Governor Recommend	6,386,691	0	0	0	0	0	0	6,386,691	
Approp #3 [Name]: FY 2022 Approp	0	0	0	0	0	0	0	0	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	0	0	
								0	
								0	
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY 2023 Governor Recommend	0	0	0	0	0	0	0	0	
Approp #4 [Name]: FY 2022 Approp	0	0	0	0	0	0	0	0	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	0	0	
								0	
								0	
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY 2023 Governor Recommend	0	0	0	0	0	0	0	0	
Office of the Defender General FY 2022 Appropriation	19,477,154	0	589,653	0	0	0	0	20,066,807	
Reductions and Other Changes	0	0	0	0	0	0	0	0	
FY 2022 Total After Other Changes	19,477,154	0	589,653	0	0	0	0	20,066,807	
TOTAL INCREASES/DECREASES	1,024,522	0	0	0	0	0	0	1,024,522	
Office of the Defender General FY 2023 Governor Recommend	20,501,676	0	589,653	0	0	0	0	21,091,329	
	5.3%								

OFFICE OF THE DEFENDER GENERAL		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PUBLIC DEFENSE ; DEPTID 2110000100									
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases,	FY 2021 Actual expenditures	\$ 13,342,466.00	\$ -	\$ 357,904.00	\$ -	\$ 90,918.00	\$ 13,791,308.00	73	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 13,280,735.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 13,870,388.00	73	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 14,114,985.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 14,704,638.00	74	\$ -
ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000									
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel, Includes Serious Felony Units.	FY 2021 Actual expenditures	\$ 5,412,406.00	\$ -	\$ -	\$ -	\$ -	\$ 5,412,406.00	1	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 5,911,419.00	\$ -	\$ -	\$ -	\$ -	\$ 5,911,419.00	1	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 6,101,691.00	\$ -	\$ -	\$ -	\$ -	\$ 6,101,691.00	0	\$ -
AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150									
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.	FY 2021 Actual expenditures	\$ 263,758.00	\$ -	\$ -	\$ -	\$ -	\$ 263,758.00	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,000.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,000.00	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Actuals	\$ 19,018,650.00	\$ -	\$ 357,904.00	\$ -	\$ 90,918.00	\$ 19,467,472.00	74	\$ -
	FY 2022 Estimated	\$ 19,477,154.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 20,066,807.00	74	\$ -
	FY 2023 Budget Request	\$ 20,501,676.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 21,091,329.00	74	\$ -

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Defender General
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Program Name	PUBLIC DEFENSE ; DEPTID 2110000100
Program Description	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

Program Name	ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000
Program Description	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

Program Name	AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150
Program Description	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

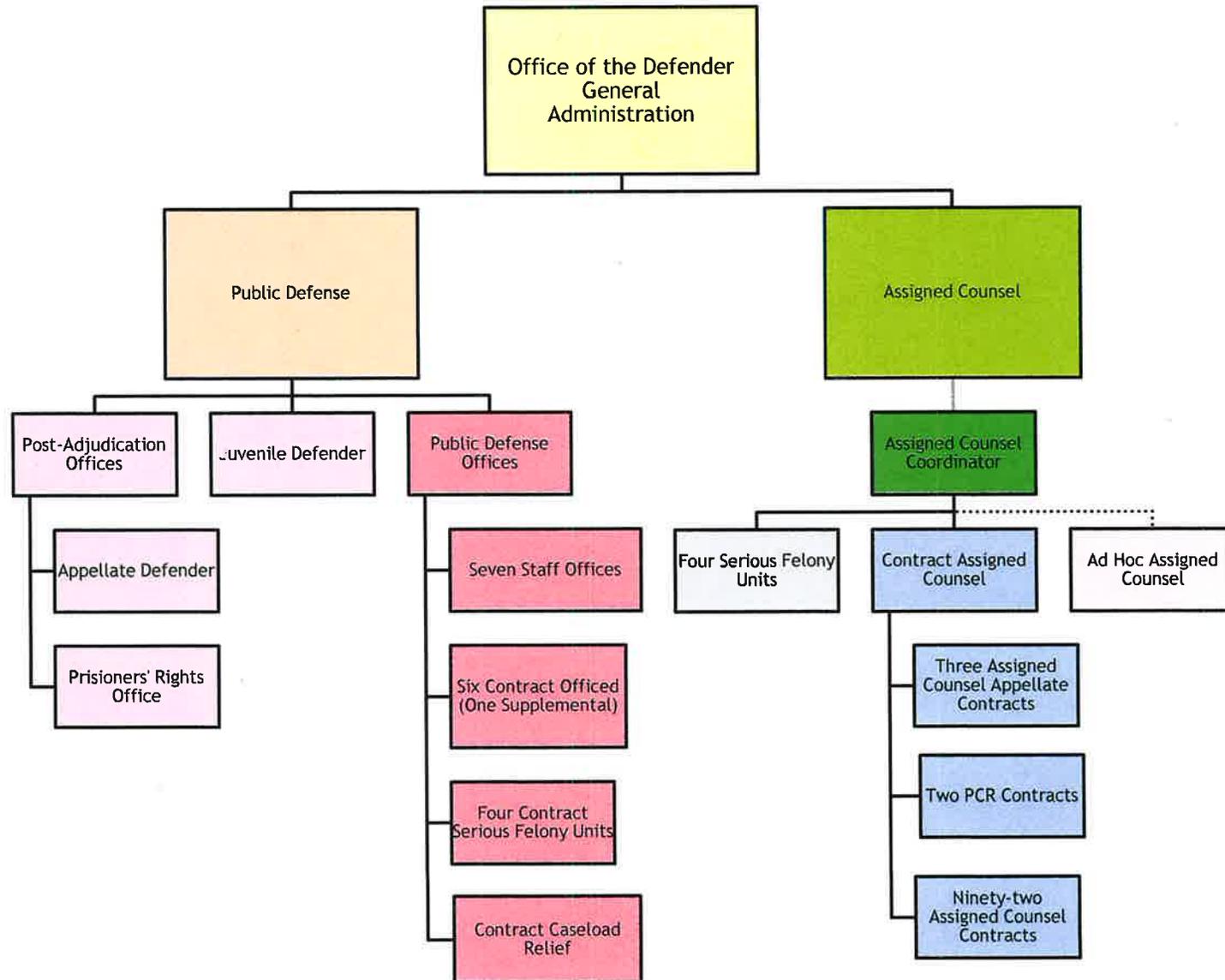
Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

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.

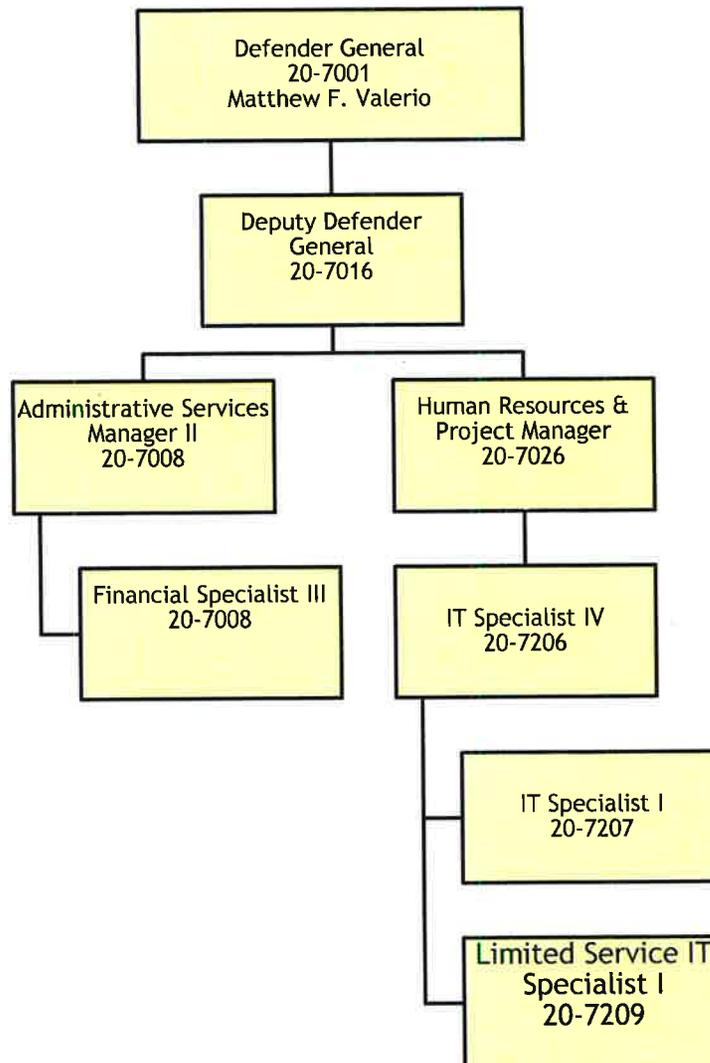
Office of the Defender General - Organizational Chart -Overall Structure

Organizational Chart 1/1/2022



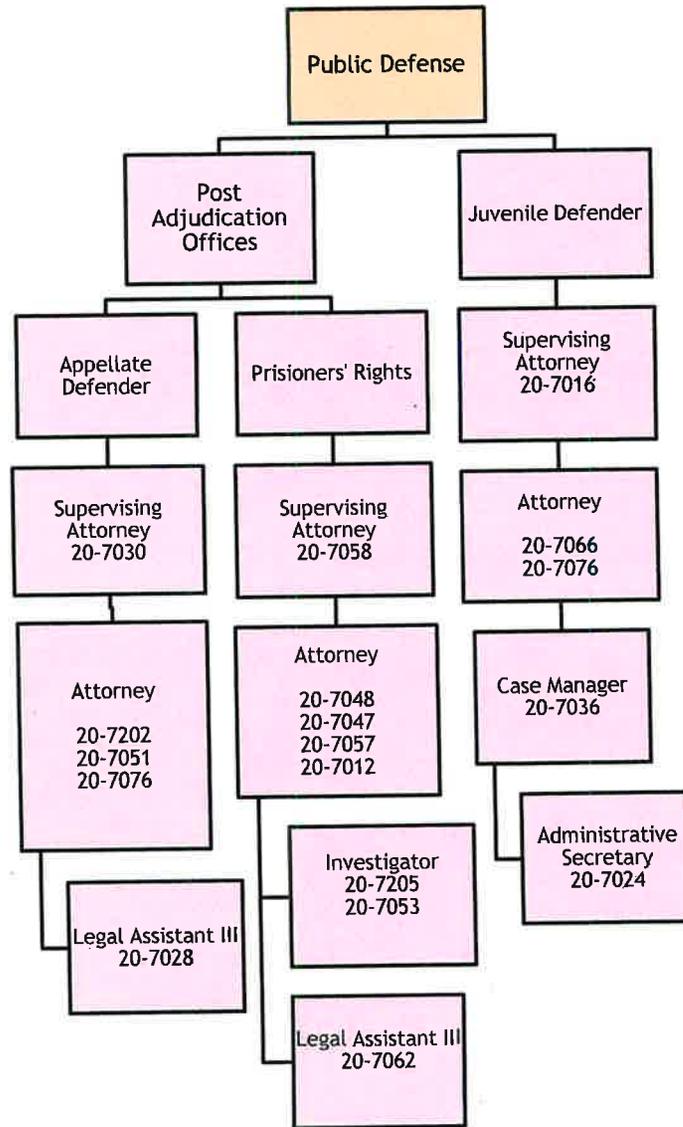
Office of the Defender General- Administration

External Organizational Chart 1/1/2022

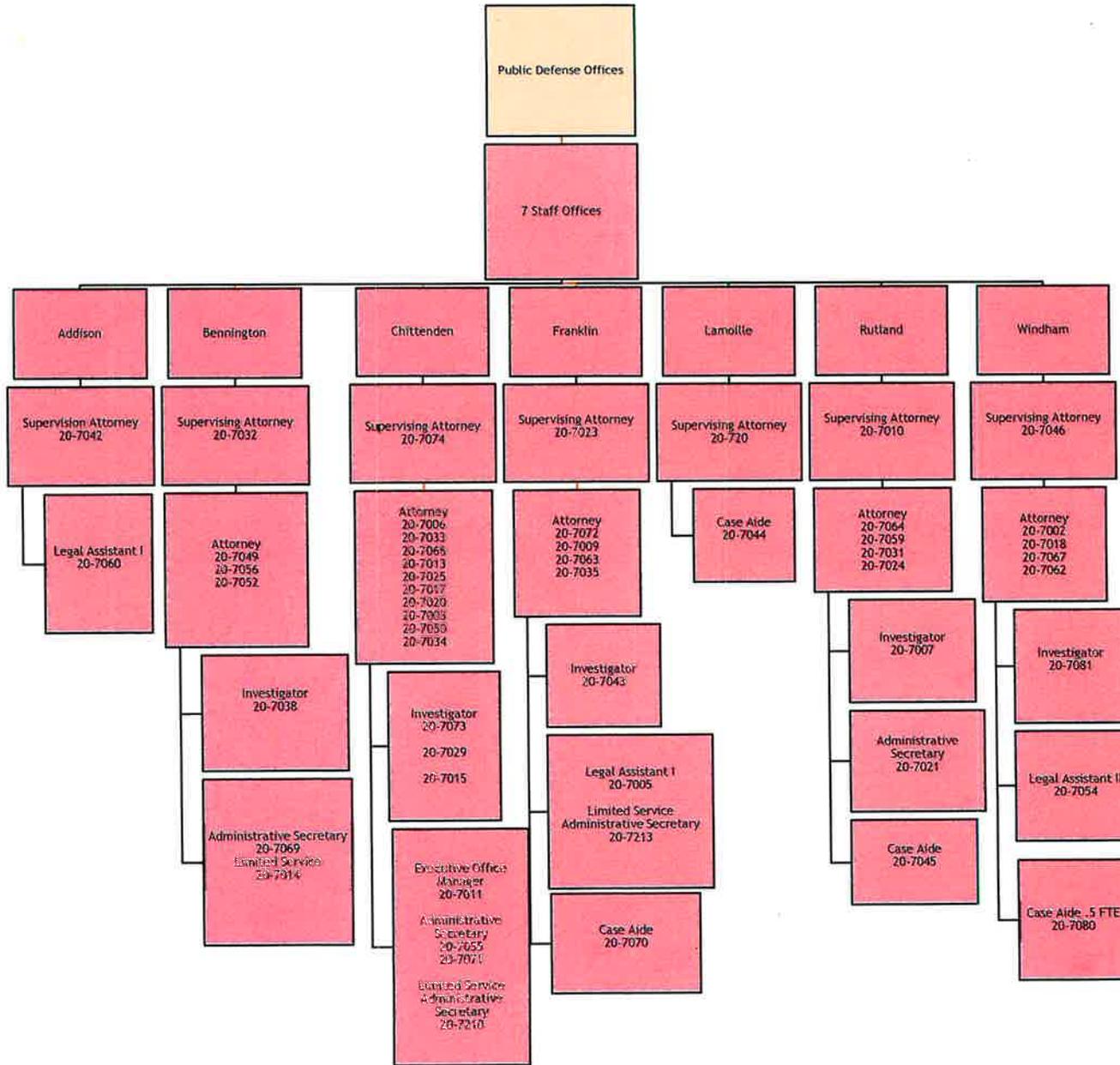


Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices

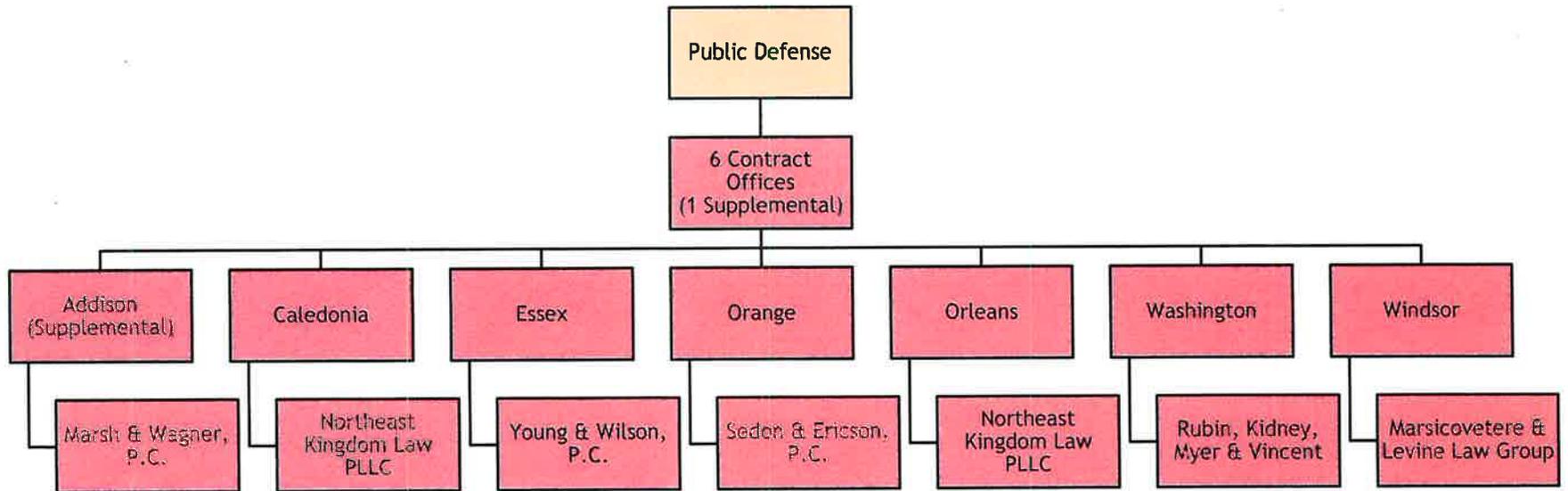
External Organizational Chart 1/1/2022



Office of the Defender General - Public Defense Staff Offices
External Organizational Chart 1/1/2022

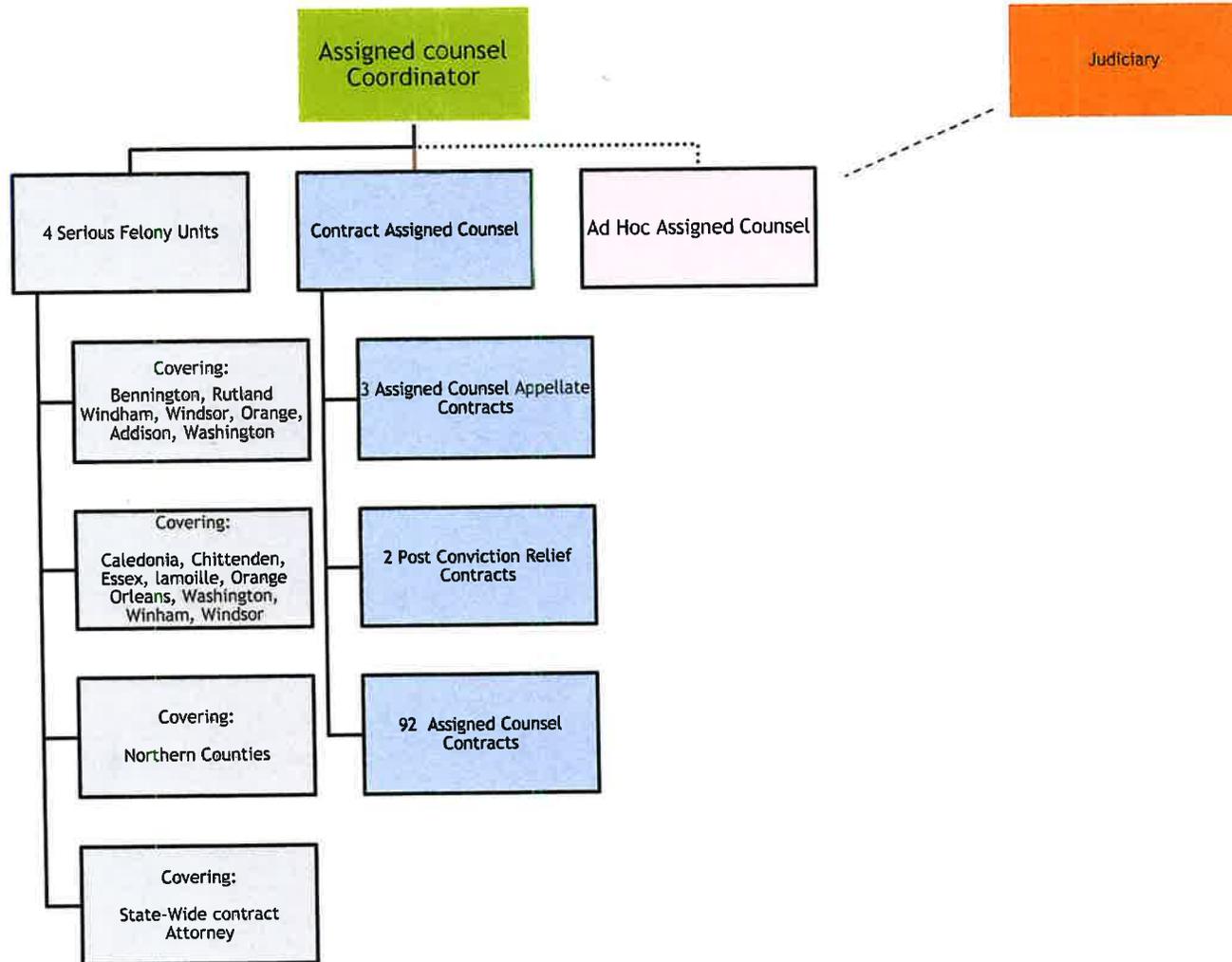


Office of the Defender General - Public Defense Contract Offices
Organizational chart 1/1/2022



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 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr FY 2018	1 st Qtr. FY 2019	1 st Qtr. FY 2020	1 st Qtr. FY 2021	1 st Qtr. FY 2022	Change 1 st Qtr FY02- 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 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr FY 2018	1 st Qtr FY 2019	1 st Qtr FY 2020	1 st Qtr FY 2021	1 st Qtr FY 2022	Change 1 st Qtr FY 02 – 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.

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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 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
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%
Budget Object Group Total: 1. PERSONAL SERVICES	12,712,338	12,730,062	12,730,062	13,536,180	806,118	6.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
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%
Budget Object Group 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%

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

Fund Name	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
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%
Funds Total	13,791,308	13,870,388	13,870,388	14,704,638	834,250	6.0%
Position Count				75		
FTE Total				74		

Report ID: VTPB-07_GOV REC

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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 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
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%
Total: Salaries and Wages		5,437,414	5,171,968	5,171,968	5,640,632	468,664	9.1%

		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
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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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		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
Fringe Benefits							
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%

		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
Contracted and 3rd Party Service							
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%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		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
Contracted and 3rd Party Service							
<u>Description</u>	<u>Code</u>						
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information Retrieval System	507655	22,335	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,461,297	4,101,776	4,101,776	4,400,995	299,219	7.3%

		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
PerDiem and Other Personal Services							
<u>Description</u>	<u>Code</u>						
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%
Total: PerDiem and Other Personal Services		162,968	725,071	725,071	268,160	(456,911)	-63.0%
Total: 1. PERSONAL SERVICES		12,712,338	12,730,062	12,730,062	13,536,180	806,118	6.3%

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

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

IT/Telecom Services and Equipment	Description	Code	FY2021 Actuals	FY2022 Original	FY2022	FY2023	Difference	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
	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%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

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						
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%
Total: IT/Telecom Services and Equipment		331,877	401,495	401,495	400,566	(929)	-0.2%

IT Repair and Maintenance 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						
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%
Total: IT Repair and Maintenance Services		10,817	8,557	8,557	8,557	0	0.0%

Other Operating Expenses		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						
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%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Other Operating Expenses		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
<u>Description</u>	<u>Code</u>						
Total: Other Operating Expenses		4,558	6,480	6,480	6,388	(92)	-1.4%

Other Rental		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
<u>Description</u>	<u>Code</u>						
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%

Other Purchased 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
<u>Description</u>	<u>Code</u>						
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%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Other Purchased 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						
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%

Property and Maintenance		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						
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%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		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
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		44,781	23,900	23,900	23,900	0	0.0%
Property Rental							
Description	Code						
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%
Supplies							
Description	Code						
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

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		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
Supplies							
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%
Total: Supplies		68,979	60,150	60,150	62,150	2,000	3.3%

		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
Travel							
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
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Travel		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						
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 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
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
 FTE Total

75
 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 Srvc 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

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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

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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
Total		74.00	75	6,033,639	2,729,046	461,560	9,224,245

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
Total		74.00	75	6,033,639	2,729,046	461,560	9,224,245

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/20/21

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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 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
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%
Budget Object Group Total: 1. PERSONAL SERVICES	5,646,712	6,146,919	6,146,919	6,337,191	190,272	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
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%
Budget Object Group Total: 2. OPERATING	29,452	49,500	49,500	49,500		0.0%

Total Expenditures	5,676,164	6,196,419	6,196,419	6,386,691	190,272	3.1%
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Fund Name	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
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 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
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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Salaries and Wages							
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%
Total: Salaries and Wages		78,901	77,501	77,501	0	(77,501)	-100.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Fringe Benefits							
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%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and 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 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						
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%
Psych atric & 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 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						
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
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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

		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
PerDiem and Other Personal Services							
Description	Code						
Service of Papers	506240	423	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		35,357	679,568	679,568	157,500	(522,068)	-76.8%
Total: 1. PERSONAL SERVICES		5,646,712	6,146,919	6,146,919	6,337,191	190,272	3.1%

Budget Object Group: 2. OPERATING

		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
IT/Telecom Services and Equipment							
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%
Total: IT/Telecom Services and Equipment		252	450	450	450	0	0.0%

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

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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
<u>Description</u>	<u>Code</u>						
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services							
<u>Description</u>	<u>Code</u>	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
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing-Promotional	517010	117	0	0	0	0	0.0%
Photocopying	517020	766	2,000	2,000	2,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Postage	517200	131	200	200	200	0	0.0%
Freight & Express Mail	517300	28	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	3,950	0	0	0	0	0.0%
Witnesses	518355	277	1,009	1,009	1,009	0	0.0%
Total: Other Purchased Services		5,268	3,509	3,509	3,509	0	0.0%

Supplies							
<u>Description</u>	<u>Code</u>		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
Office Supplies	520000	0	600	600	600	0	0.0%
Electronic	520550	0	100	100	100	0	0.0%
Food	520700	0	0	0	0	0	0.0%

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			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
Supplies							
Description	Code						
Total: Supplies		0	700	700	700	0	0.0%
Travel		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						
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%
Total: 2. OPERATING		29,452	49,500	49,500	49,500	0	0.0%
Total Expenditures		5,676,164	6,196,419	6,196,419	6,386,691	190,272	3.1%
Fund Name	Fund Code	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

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Fund Name	Fund Code	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
General Fund	10000	5,676,164	6,196,419	6,196,419	6,386,691	190,272	3.1%
Funds Total		5,676,164	6,196,419	6,196,419	6,386,691	190,272	3.1%
Position Count							
FTE Total							