

**OFFICE OF THE ATTORNEY GENERAL
COURT DIVERSION AND PRETRIAL SERVICES
FISCAL YEAR 2020**

DEPARTMENT MISSION

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, Youth Substance Abuse Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment and needs screening, court-ordered monitoring and the Tamarack Program.

These alternatives to the formal court processes use Risk/Need/Responsivity, restorative justice, and public health principles, as well as relying on citizen involvement to further multiple goals:

- Repair harm to victims
- Restore to the community any loss it sustained
- Redirect offenders in a more productive direction
- Reduce recidivism
- Reduce the workload on Vermont courts and corrections

DEPARTMENT/PROGRAM DESCRIPTION

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 35 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

These programs are provided statewide: in 12 counties by non-profit agencies and in two counties under a municipality. All of the programs belong to the Vermont Association of Court Diversion Programs.

In FY 2018, Diversion programs experienced a significant increase in referrals.

- Adult Diversion referrals increased 93% from FY 2017 (1,210) to FY 2018 (2,337)
- The percentage of misdemeanor cases filed in Criminal Division referred to Diversion doubled, from 10% in FY 2017 to 20% in FY 2018.

In addition, over 300 youth were referred to Diversion from the Family Division, 1,888 to the Youth Substance Abuse Safety Program, and over 1,300 to the Civil DLS Program. The vast majority of participants complete their contracts successfully: in FY 2018, 85% of Court Diversion and 95% of YSASP participants. Clients paid over \$75,500 in restitution and charitable donations during the past year.

Of all misdemeanor cases disposed by the Superior Court's Criminal Division during FY 2018, approximately 11% were as a result of successful completion of Diversion; in Family Division that figure is close to 25%.

Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$295 per case in General Fund dollars. 92% of the GF appropriation is awarded as grants to the 14 county programs. These programs are a valuable investment that reduces the workload and cost of the Courts, State's Attorneys, and Department of Corrections.

Through **Court Diversion**, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients through their contracts agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the program is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In addition, Court Diversion programs run the **Youth Substance Abuse Safety Program (YSASP)**. When the legislature decriminalized possession of small amounts of marijuana in 2013, the Teen Alcohol Safety Program was renamed YSASP, and expanded to include civil violations of marijuana possession. Youth age 16-20 caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended. During FY 2018, 1,878 referrals were made to YSASP. Ninety-five percent of the youth who engaged in the program completed it successfully.

The **Civil Driver's License Suspension (DLS) Diversion Program** helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During FY 2018, a total of 1,300 people received assistance through Diversion: approximately 240 individuals regained their driving privileges while paying off their debt through Diversion, and others may have availed themselves of other means of reinstatement.

B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, pretrial monitoring, and the Tamarack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs. The Attorney General's Office contracts with one organization which subcontracts with other organizations to provide state-wide delivery of services. These organizations also provide Court Diversion programs described above.

Act 61 enacted significant changes to Pretrial Services effective July 1, 2017. As a result of these changes, referrals to these services increased dramatically during FY 2018.

- Tamarack referrals increased from 518 to 819 from FY 2017 to FY 2018, and
- Court-ordered referrals to Pretrial Monitoring more than doubled, from 164 to 387, during the same time period.

Caseloads continue to climb. During the first quarter of FY 2019, as many people participated in these services as during all of FY 2017.

Vermont law (13 V.S.A. § 7554c) now limits the requirement to offer **risk assessment** to those lodged and unable to post bail within 24 hours; the results are provided to the person assessed and screened, the defense attorney, the prosecutor, and the Court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on his/her own, a decision by a prosecutor to refer the person to the Tamarack Program or be used by the Court to determine bail or conditions of release.

Act 61 clarified **Pretrial Monitoring** whereby judges may order a person to engage in pretrial services. Judges in all counties now order defendants to work with Pretrial Services. A defendant who does not comply with this order cannot be charged with a new crime, reflective of the treatment focus of Pretrial Services. During FY 2018, drug possession and DUI charges accounted for approximately 44% of referred individuals' charges. Needs screenings suggested the vast majority of these defendants (85%) had mental health or substance use treatment needs, or both. Pretrial Services Coordinators connect people to treatment providers and other services, most notably regarding employment, housing, and transportation.

Act 61 expanded the purpose of Court Diversion as follows: to assist individuals with criminal records and with substance use or mental health treatment need with programming designed to support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. § 164 (b)(2)). The Office of the Attorney General named the services of the expanded Diversion purpose the **Tamarack Program** to differentiate from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamarack Program.

Special Fund: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support its programs. Each Court Diversion program reports quarterly to the Attorney General's Office the amount of fees collected and spent. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

Client fee revenue has decreased from approximately \$520,000 in FY 2014 to \$360,400 in FY 2018.

Special Fund: Youth Substance Abuse Safety Program

The Youth Substance Abuse Safety Program will lose approximately \$80,000 in revenue in FY 2020, following passage of Act 86, 2018 Session, which legalized the possession of small amounts of marijuana. Since FY 2013, fine revenue from adult possession of an ounce or less of marijuana (a civil violation) was used to support YSASP.

KEY BUDGET ISSUES

The significant increase in caseload and growing complexity of cases combine to test Diversion programs both fiscally and programmatically. Since the AGO assumed responsibility for Pretrial Services in September 2016, it has been clear that this program is under-resourced. Staff carry high caseloads, as prosecutors and judges increasingly refer defendants to these services. As noted above, during the first quarter of FY 2019, as many people participated in these services as during all of FY 2017. Both Court Diversion and Pretrial Services have experienced significant increases in referrals during the past year.

- Adult Diversion referrals increased 93% from FY 2017 (1,210) to FY 2018 (2,337).
- Tamarack referrals increased from 518 to 819 from FY 2017 to FY 2018.
- The percentage of misdemeanor cases filed in the Criminal Division and referred to Diversion doubled, from 10% in FY 2017 to 20% in FY 2018; Tamarack referrals increased from 4% of misdemeanor cases in FY 2017 to 7% in FY 2018.
- Court-ordered referrals to Pretrial Monitoring more than doubled, from 164 to 387.

On average, 80% of individuals referred engage in the programs, and 85% of those complete successfully.

The increasingly complex nature of the cases referred to Diversion adds to the pressure of increased enrollment. Historically Diversion was limited to first-time offenders. In FY 2018, 16% of people in Diversion had previously been involved in the criminal justice system; these individuals are at higher risk to re-offend and have higher needs, requiring more time and case management support from staff.

Court Diversion has been level-funded since FY 2014 and during the same period client fee revenue has declined steadily. Fee revenue totaled \$520,000 in FY 2014 and \$360,400 in FY 2018, a decrease of \$183,572 or 34 percent. The referrals to Juvenile and Adult Court Diversion in FY 2018 (2,640) is almost double that of FY 2014 (1,422).

In FY 2020, we anticipate the loss of approximately \$80,000 in Special Funds because of the legalization of the possession of small amounts of marijuana. Prior to passage of Act 86, 2018 Session, half of the fine revenue from adult civil marijuana possession violations supported the Youth Substance Abuse Safety Program (YSASP) run by Court Diversion. Approximately 1,600 youth caught with underage alcohol or marijuana possession participate in this program.

Finally, it is likely that additional pressure will come from the new presumptive referral of delinquent youth to Diversion, per Act 201, 2018 Session.

The cumulative effect of these pressures falls heavily on staff. To adequately staff Court Diversion and Pretrial Services, we project an increase of 6.575 direct service employees at the community-based non-profit organizations that depend on AGO contracts and grants.

The increase in staffing required to meet program needs would cost \$487,503. Offsetting the loss of marijuana fine revenue of \$80,000 brings the total requested increase for FY 2020 to \$567,503. The AGO is seeking an appropriation sufficient to cover this shortfall.

For many years, the AGO provided grants to organizations to support Court Diversion programs, and since September 2016, the AGO has contracted for the provision of Pretrial Services. One of the Attorney General's goals is to ensure equal access to alternative and restorative justice services. Important to that goal is the development of an integrated system to deliver those services.

To further this goal, the AGO is consolidating funding for Court Diversion and Pretrial Services in FY 2020, following a competitive procurement process.

Recent legislation (Act 61, 2017 Session) instituted a presumptive diversion referral for any misdemeanor crime that is eligible for expungement. A prosecutor now must provide a person the opportunity to participate in Court Diversion unless the prosecutor states on the record why a referral would not serve the ends of justice. This change has led to more cases diverted out of the standard court system, as noted above: 20% of new misdemeanor cases were referred to Court Diversion during FY 2018; for the previous year this figure was 10%. In addition, prosecutors have increasingly been referring more cases of people with prior involvement in the justice system; in FY 2018, 16% of people referred were not first-time offenders.

These changes mean that staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful completion rate for people with prior involvement in the justice system is lower than for first-time participants.

No state funding was appropriated for the DLS program developed in 2013; however, the program has created a significant workload. Legislation enacted July 2016 to reduce the number of Vermonters driving with a suspended license has reduced the number of motions filed with the VJB by DLS Diversion staff; however, the number of individuals seeking help in understanding their reinstatement requirements remains steady. In addition, many prosecutors are now referring criminal DLS charges to Court Diversion.

Of the Court Diversion/Pretrial Services GF appropriation, 90% is awarded through grant agreements or by contract to the organizations that provide services in each county. In addition to these General Funds, programs rely on client fees, which historically provided approximately 30% of program revenues; however, in recent years, fee revenue has declined. Many participants struggle to pay the fee, and programs reduce the fee in cases of financial hardship. Directors work hard to balance competing priorities of ensuring the program is affordable to all and financially sound.

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

Court Diversion has established the following objective and performance measures.

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures

- % of Court Diversion (criminal & family division) cases closed successfully
- % of victims who needed restitution and received full restitution after successful closure
- % of Youth Substance Abuse Safety Program cases closed successfully

Crime Research Group completed an outcome evaluation that revealed a recidivism rate of 14.3% for the study cohort of 3,464 successful Diversion participants during a three-year period of FY 2009 through FY 2011. Analysis of when participants were convicted after participation in Diversion revealed a recidivism rate of only 5.8% during the post-program time period of less than one year. The vast majority of post-Diversion recidivists were misdemeanants. The planned adoption of a new case management system during FY 2019 will facilitate future recidivism research.

A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to promote high quality restorative justice by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Court Diversion Director, of the Attorney General's Office, monitors that implementation plan.

B. PRETRIAL SERVICES

During FY 2018, the AGO and Pretrial Services providers identified these performance measures and program outcomes:

- % of individuals who engage with mental health and substance abuse treatment services (as reported by the treatment provider)
- % of individuals without health insurance at intake who have insurance at closure
- % of court hearings attended by defendants

Programs report monthly on caseload details, and while the AGO has worked to refine the reporting system to better capture useful information, there is insufficient data to report on these measures. The AGO continues to explore options that provide information on program effectiveness without creating burdensome administrative reporting for the pretrial services coordinators.

Data points from FY 2018 are as follows:

Pretrial Monitoring

- Of the cases closed by pretrial services coordinators, 79% of the defendants followed the court order to engage with pretrial services.
- Needs screenings suggested the vast majority of the defendants referred to pretrial services (85%) had mental health or substance use treatment needs, or both.

Tamarack

- Of the cases closed during FY 2018, 65% of the participants were successful and the prosecutor dismissed the original charge.
- The most common charges facing individuals referred to Tamarack were drug possession or DUI (22%), retail theft (15%) and disorderly conduct (12%).

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET									
PROGRAM INFORMATION									
1	AGENCY NAME:								
2	DEPARTMENT NAME:	OFFICE OF THE ATTORNEY GENERAL							
3	DIVISION NAME:								
4	PROGRAM NAME:	COURT DIVERSION							
5	PROGRAM NUMBER (if used):	17210 / 17220							
FY20 PROGRAM BUDGET					FY18 PROGRAM ACTUALS				
6	PRIMARY APPROPRIATION #	2100002000			Fund	\$\$\$	Code		
7	FY 2020 Appropriation \$\$\$	\$2,790,483.00			15	GF	\$1,382,489.40	10000	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,916,483.00			16	TF		20105	
					17	EF		20205	
9	Program Budget Amounts from other appropriation:	\$9,242.00	2100001020		18	SF	\$459,469.33	21142 / 21639 / 21908	
10	Program Budget Amounts from other appropriation:				19	FF		22005	
11	Program Budget Amounts from other appropriation:				20	GC		20405	
12	Program Budget Amounts from other appropriation:				21	OTHER	\$10,188.88	21500	
13	Program Budget Amounts from other appropriation:				22	TOTAL ACTUAL FY18	\$1,852,147.61		
14	TOTAL PROGRAM BUDGET FY 2020	\$1,925,725.00							
PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.			24	STRATEGIC OUTCOME: State Strategic Plan	select from drop down		
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Recidivism rate			26	BREAKTHROUGH INDICATOR: State Strategic Plan			
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Diversion successful completion	# of successful cases as % of all closed cases	3. Is anyone better off?	84%	83%	87%	85%	85%	85%
28	YSASP successful completion	# of successful cases as % of all closed cases	3. Is anyone better off?	83%	94%	87%	95%	93%	93%
29	Victim restitution paid	# of successful cases with all restitution paid as % of all successful cases	2. How well did we do it?	98%	93%	99%	99%	98%	98%
30			select from drop down						
31			select from drop down						
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.									
32	<p>Court Diversion holds offenders accountable outside the formal criminal court process. YSASP (Youth Substance Abuse Safety Program) holds youth who violate underage possession of alcohol or marijuana laws outside the formal civil court process. Successful completion indicates the participant has met all program agreements and will not have a criminal (Diversion) or civil (YSASP) record of the violation; this is a significant benefit for the participant. YSASP participants also benefit from an educational, health-related intervention, with referral to substance use clinician as indicated by screening results.</p> <p>A 100% successful completion rate for Diversion or YSASP is unrealistic and would likely indicate lack of program rigor. The increasingly complex nature of the cases referred to Diversion, requiring more time and case management support from staff who carry heavy caseloads, may contribute to a lower successful completion rate.</p> <p>In addition, successful Diversion participants address the needs of any victims. One measure of addressing victim needs is payment of restitution. While a 100% victim restitution rate is desirable, each year a few participants successfully complete the program without paying all restitution; these situations typically involve large corporate victims who do not respond to request for information.</p>								

Fiscal Year 2020 Budget Development Form - Office of the Attorney General - Court Diversion

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2019 Approp	2,270,486	599,997				2,870,483
Contracted and 3rd Party Services	1,211,192	519,997				1,731,189
Travel						0
Grants - Other	(1,211,192)	(599,997)				(1,811,189)
Subtotal of increases/decreases	0	(80,000)	0	0	0	(80,000)
FY 2020 Governor Recommend	2,270,486	519,997	0	0	0	2,790,483
Office of the Attorney General - FY 2019 Appropriation	2,270,486	599,997	0	0	0	2,870,483
TOTAL INCREASES/DECREASES	0	(80,000)	0	0	0	(80,000)
Office of the Attorney General - FY 2020 Governor Recommend	2,270,486	519,997	0	0	0	2,790,483

Change in Special Funds includes the following:

Reduction of funding because of the loss of marijuana fine revenue due to the passage of Act 86, 2018. (80,000)

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2019
 Run Time: 09:00 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service	852,712	874,000	874,000	2,605,189	1,731,189	198.1%
Budget Object Group Total: 1. PERSONAL SERVICES	852,712	874,000	874,000	2,605,189	1,731,189	198.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	1,036	0	0	0	0	0.0%
Travel	661	0	0	0	0	0.0%
Supplies	21	0	0	0	0	0.0%
Other Purchased Services	5,070	0	0	0	0	0.0%
Rental Other	476	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	7,264	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,809,550	1,996,483	1,996,483	185,294	(1,811,189)	-90.7%
Budget Object Group Total: 3. GRANTS	1,809,550	1,996,483	1,996,483	185,294	(1,811,189)	-90.7%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

Total Expenses	2,669,525	2,870,483	2,870,483	2,790,483	(80,000)	-2.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,173,752	2,270,486	2,270,486	2,270,486	0	0.0%
Special Fund	459,010	599,997	599,997	519,997	(80,000)	-13.3%
IDT Funds	36,763	0	0	0	0	0.0%
Funds Total	2,669,525	2,870,483	2,870,483	2,790,483	(80,000)	-2.8%

Position Count						
FTE Total						

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	852,712	874,000	874,000	2,605,189	1,731,189	198.1%
Total: Contracted and 3rd Party Service		852,712	874,000	874,000	2,605,189	1,731,189	198.1%
Total: 1. PERSONAL SERVICES		852,712	874,000	874,000	2,605,189	1,731,189	198.1%

Budget Object Group: 2. OPERATING

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	1,036	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,036	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	5,070	0	0	0	0	0.0%
Total: Other Purchased Services		5,070	0	0	0	0	0.0%

Report ID: VTPB-07
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Rental Other		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	476	0	0	0	0	0.0%
Total: Rental Other		476	0	0	0	0	0.0%

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	15	0	0	0	0	0.0%
Food	520700	6	0	0	0	0	0.0%
Total: Supplies		21	0	0	0	0	0.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	371	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	207	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	84	0	0	0	0	0.0%
Total: Travel		661	0	0	0	0	0.0%
Total: 2. OPERATING		7,264	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/17/2019
 Run Time: 08:59 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	151,001	146,589	146,589	0	(146,589)	-100.0%
Other Grants	550500	1,658,549	1,849,894	1,849,894	185,294	(1,664,600)	-90.0%
Total: Grants Rollup		1,809,550	1,996,483	1,996,483	185,294	(1,811,189)	-90.7%
Total: 3. GRANTS		1,809,550	1,996,483	1,996,483	185,294	(1,811,189)	-90.7%
Total Expenses:		2,669,525	2,870,483	2,870,483	2,790,483	-80,000	-2.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,173,752	2,270,486	2,270,486	2,270,486	0	0.0%
Youth Substance Abuse Safety Program	21142	77,121	80,000	80,000	0	(80,000)	-100.0%
Inter-Unit Transfers Fund	21500	36,763	0	0	0	0	0.0%
AG-Court Diversion	21639	360,429	519,997	519,997	519,997	0	0.0%
Misc Grants Fund	21908	21,460	0	0	0	0	0.0%
Funds Total:		2,669,525	2,870,483	2,870,483	2,790,483	(80,000)	-2.8%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR'

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100002000 - Vermont court diversion

Budget Request Code	Fund	Justification	Est Amount
9138	10000	Office of the Attorney General - Director/Support Staff Salary	\$185,294
		Total	185,294