

Office of the Defender General

Fiscal Year 2021 Budget

Narrative and Budget Development Forms

January 2020

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Fiscal Year 2021 Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Public Defense: FY 2020 Approp	12,487,014	0	589,653	0	0	0	0	13,076,667
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	12,487,014	0	589,653	0	0	0	0	13,076,667
Rollout costs of staff salary & benefit increases, not covered in retirement allotment	178,074							178,074
Retirement rate increase allotment	27,898							27,898
Public Defense Contracts excluding NEK previously negotiated	29,580							29,580
Public Defense contract Northeast Kingdom previously negotiated	74,683							74,683
Public Defense contract Northeast Kingdom increase based on caseload increases and hiring difficulties	197,661							197,661
PD office lease increases already negotiated by BGS	23,156							23,156
New charge ADS SLA	31,940							31,940
Internal Service Funds (ADS, DHR, FFS, VISION, WC, Insurance)	42,304							42,304
Allotment for increases								
Increase in vacancy savings	(3,922)							(3,922)
Increase in ISF and single audit not covered in allotment	3,112							3,112
Subtotal of Increases/Decreases	604,486	0	0	0	0	0	0	604,486
FY 2021 Governor Recommend	13,091,500	0	589,653	0	0	0	0	13,681,153
Approp #2 Assigned Counsel: FY 2020 Approp	5,969,661	0	0	0	0	0	0	5,969,661
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	5,969,661	0	0	0	0	0	0	5,969,661
Rollout costs of staff salary & benefit increases, not covered in retirement allotment	4,144							4,144
Retirement rate increase allotment	546							546
Subtotal of Increases/Decreases	4,690	0	0	0	0	0	0	4,690
FY 2021 Governor Recommend	5,974,351	0	0	0	0	0	0	5,974,351
Approp #3 [Name]: FY 2020 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2021 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2020 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								0
FY 2020 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2021 Governor Recommend	0	0	0	0	0	0	0	0
Office of the Defender General FY 2020 Appropriation	18,456,675	0	589,653	0	0	0	0	19,046,328
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	18,456,675	0	589,653	0	0	0	0	19,046,328
TOTAL INCREASES/DECREASES	609,176	0	0	0	0	0	0	609,176
Office of the Defender General FY 2021 Governor Recommend	19,065,851	0	589,653	0	0	0	0	19,655,504

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)
PROGRAM #1 NAME									
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	FY 2019 Actual expenditures	\$ 12,302,908.00		\$ 589,653.00		\$150,000.00	\$ 13,042,561.00	71.2	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 12,487,014.00		\$ 589,653.00			\$ 13,076,667.00	71.2	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 13,091,500.00		\$ 589,653.00			\$ 13,681,153.00	71.2	\$ -
PROGRAM #2 NAME									
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	FY 2019 Actual expenditures	\$ 5,460,030.00					\$ 5,460,030.00	1	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 5,534,661.00					\$ 5,534,661.00	1	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,539,351.00					\$ 5,539,351.00	1	\$ -
PROGRAM #3 NAME									
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 2019 Actual expenditures	\$ 270,289.00					\$ 270,289.00		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 435,000.00					\$ 435,000.00		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 435,000.00					\$ 435,000.00		\$ -
PROGRAM #4 NAME									
Program name and description	FY 2019 Actual expenditures								
	FY 2020 estimated expenditures (including requested budget adjustments)								
	FY 2021 Budget Request for Governor's Recommendation								
PROGRAM #5 NAME									
Program name and description	FY 2019 Actual expenditures								
	FY 2020 estimated expenditures (including requested budget adjustments)								
	FY 2021 Budget Request for Governor's Recommendation								
	FY 2019 Actuals	\$18,033,227.00	\$ -	\$ 589,653.00	\$ -	\$150,000.00	\$ 18,772,880.00	72	\$ -
	FY 2020 Estimated	\$ 18,456,675.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 19,046,328.00	72	\$ -
	FY 2021 Budget Request	\$ 19,065,851.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 19,655,504.00	72	\$ -

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, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five 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 three Serious Felony Unit contracts in Public Defense, there are two caseload relief contracts, and one specialized appellate and 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 2020 continuing in FY 2021

The Governor's FY 2021 recommended budget continues current services, and provides additional funding for the annualized cost of the salary and benefit increases for current state employees.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all of its primary Public Defense contracts in FY 2018 for four-year terms to maintain stability in the system. Although there was an increase in FY 2019 and FY 2020 for Public Defense Contracts consistent with the amounts negotiated with the four-year contracts renewed in FY 2018, the contractor who covers the Northeast Kingdom has been 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. The FY 2021 recommended budget contains funds for the previously negotiated 2% increase for the public defense contractors and additional funds to support the Northeast Kingdom contractor.

Currently these 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 market place 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 initiated by the ODG and funded within the ODG budget has remained funded in FY 2019 and FY 2020 with \$150,000 provided to the Department of Children and Families to pay ODG to provide these services. 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 2021 budget includes adjustments within Operating for various Internal Service Funds (leased office space, fee for space, ADS, Human Resources and VISION), and the new ADS Service Level Agreement charge. The remaining Operating line items are level funded, with transfer of funds within line items to accommodate 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. Specifically, the caseload relief contracts and Serious Felony Unit contracts are expected to be continued.

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.

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.

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 88 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 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 7 serious felony units (3 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 2020 continuing in FY 2021**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 18 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 more than 40% over the cost of an equivalent state employee. Contractors must provide insurances, rent, transportation, equipment and employment-related expenses 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.

The FY 2021 Governor's recommended budget does not provide any additional funds to meet ongoing contract obligations nor any cost of living adjustments for the current assigned counsel contractors.

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 and delay in the resolution of juvenile and criminal cases. 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 18 consecutive budgets.

In FY 2021 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.

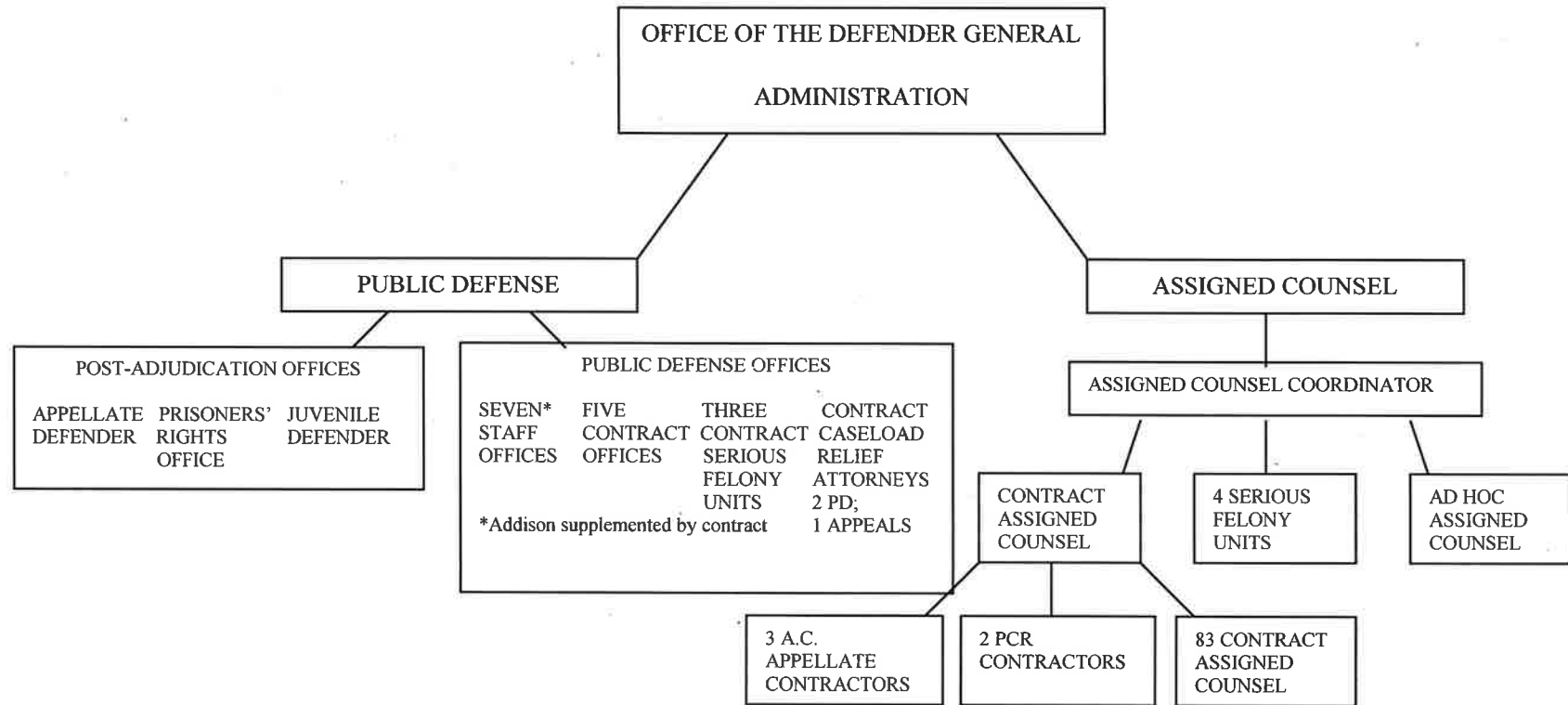
Ad Hoc Counsel

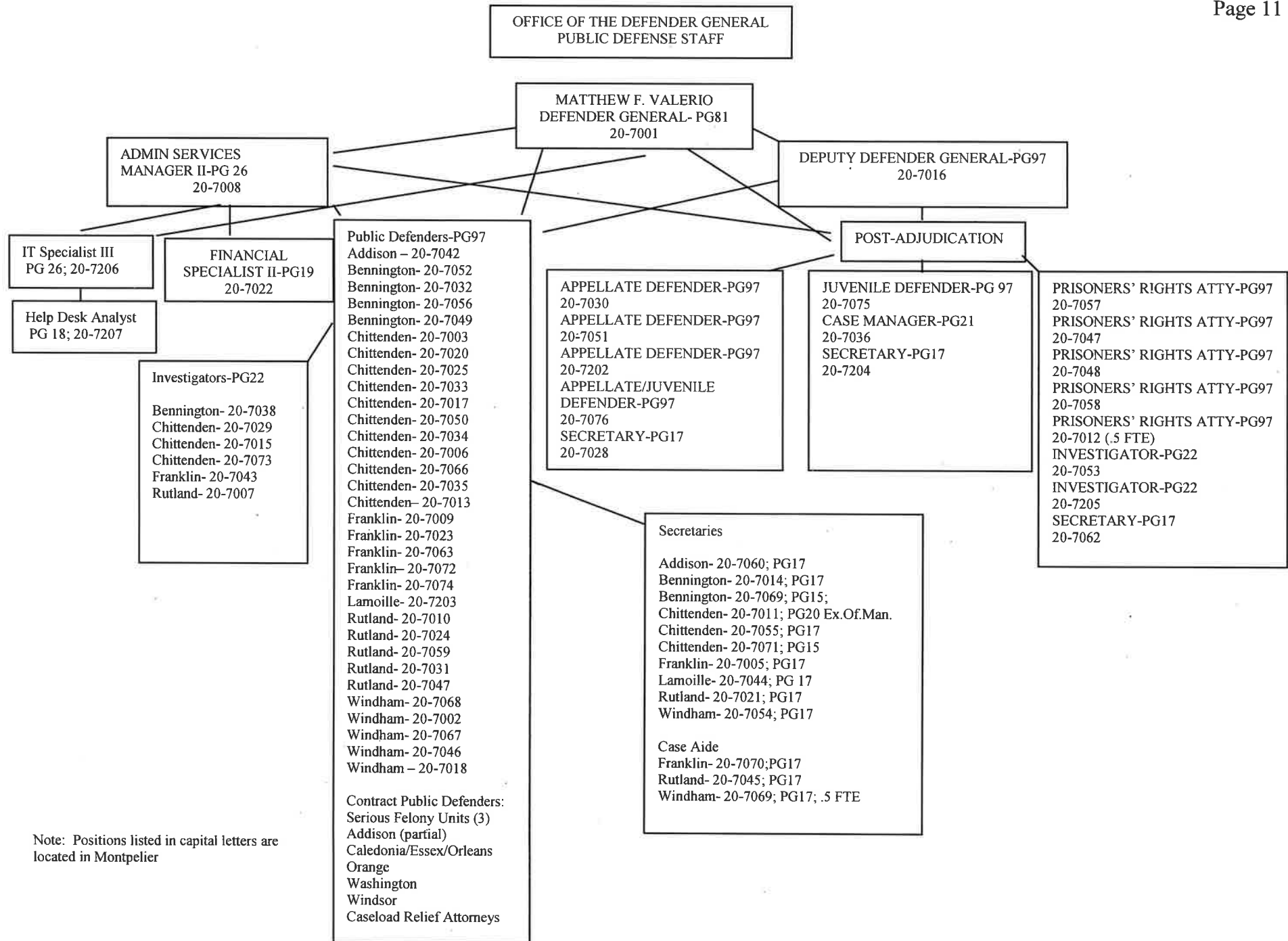
Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2021 funding for Ad Hoc Counsel is level funded. 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.

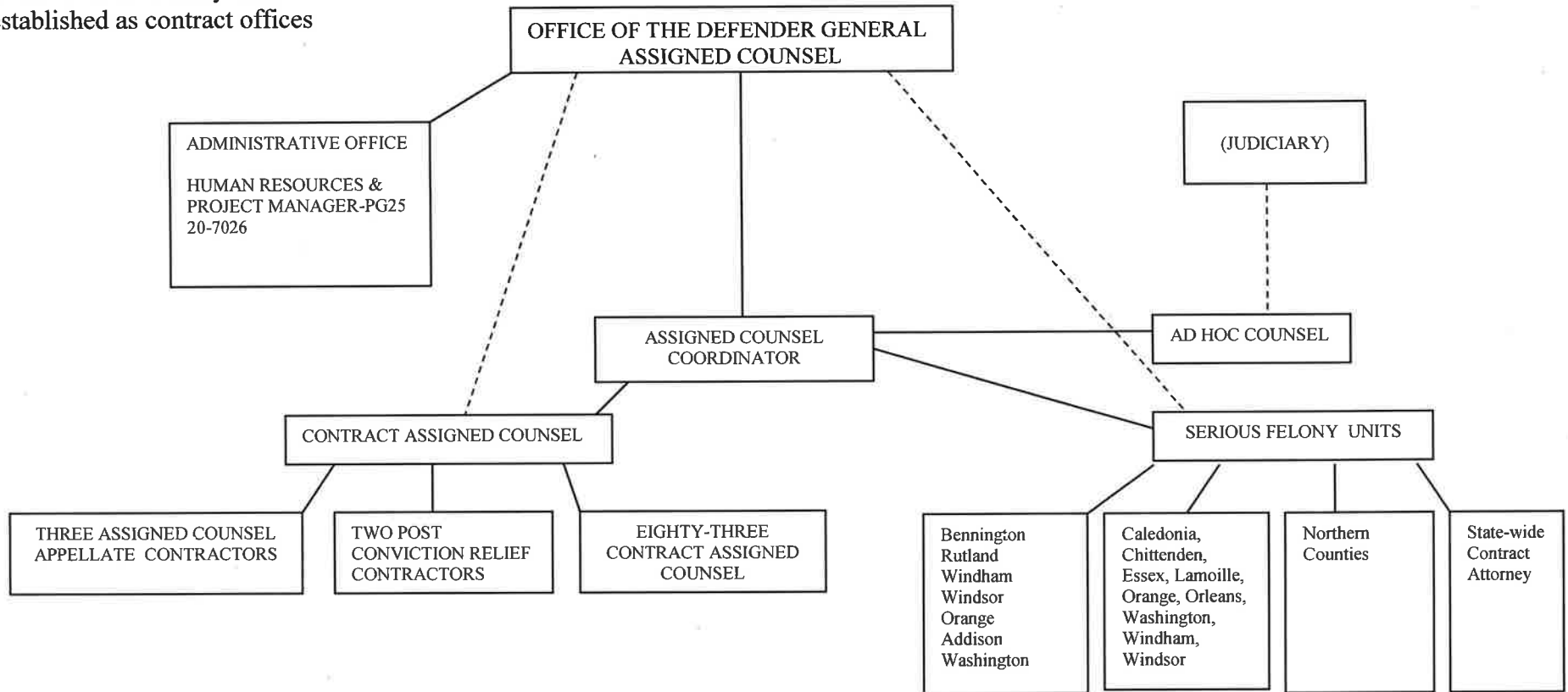
Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for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





Note: Positions listed in capital letters are located in Montpelier

Note: Serious Felony Units are established as contract offices



Office of the Defender General
Fiscal Year 2021 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 2000 – FY 2020

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Charges	1047	651	358	424	304	313	527	535	502	656	727	285	380	441
Clients	634	396	173	224	183	157	293	255	280	367	360	150	184	243
	1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2012	1st Qtr FY 2013	1st Qtr FY 2014	1st Qtr FY 2015	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr. FY 2018	1st Qtr. FY 2019	1st Qtr. FY 2020	Change 1st Qtr FY02- FY20
Charges	402	113	47	101	114	118	86	216	124	98	82	86	106	-73.6%
Clients	228	65	31	51	73	68	50	104	74	59	50	56	57	-75%

Debentures Received FY 2000 – FY 2020

FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$519,832	380,610	174,452	219,937	272,022	289,485	323,230	384,672	351,597	385,900	\$423,633	\$367,519	\$252,258	\$258,392
1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2012	1st Qtr FY 2013	1st Qtr FY 2014	1st Qtr FY 2015	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr FY 2018	1st Qtr FY 2019	1st Qtr FY 2020	Change 1st Qtr FY 02 – FY20
\$161,219	\$38,137	\$45,127	\$49,807	\$49,837	\$85,009	\$79,942	\$82,014	\$100,770	\$78,095	\$65,547	\$82,447	\$66,152	-59%

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 2021 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 2021 funding for Ad Hoc Counsel is level funded. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:13 PM

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	5,061,916	5,217,204	5,217,204	5,299,536	82,332	1.6%
Fringe Benefits	2,381,937	2,607,797	2,607,797	2,736,106	128,309	4.9%
Contracted and 3rd Party Service	4,298,281	3,878,617	3,878,617	4,180,541	301,924	7.8%
PerDiem and Other Personal Services	209,835	265,060	265,060	265,060	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,951,969	11,968,678	11,968,678	12,481,243	512,565	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	22,872	44,100	44,100	44,100	0	0.0%
IT/Telecom Services and Equipment	244,959	332,167	332,167	379,281	47,114	14.2%
Travel	86,904	48,420	48,420	49,570	1,150	2.4%
Supplies	86,194	69,350	69,350	66,200	(3,150)	-4.5%
Other Purchased Services	175,011	144,515	144,515	160,819	16,304	11.3%
Other Operating Expenses	4,990	5,274	5,274	6,095	821	15.6%
Rental Other	27,438	32,000	32,000	30,000	(2,000)	-6.3%
Rental Property	409,362	406,006	406,006	433,388	27,382	6.7%
Property and Maintenance	32,773	26,157	26,157	30,457	4,300	16.4%
Property Management Services	89	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,090,592	1,107,989	1,107,989	1,199,910	91,921	8.3%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 2110000100 - Defender general - public defense

Total Expenses	13,042,561	13,076,667	13,076,667	13,681,153	604,486	4.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	12,302,908	12,487,014	12,487,014	13,091,500	604,486	4.8%
Special Fund	589,653	589,653	589,653	589,653	0	0.0%
IDT Funds	150,000	0	0	0	0	0.0%
Funds Total	13,042,561	13,076,667	13,076,667	13,681,153	604,486	4.6%

Position Count

73

FTE Total

71.2

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages		FY2019 Actuals					
Description	Code						
Classified Employees	500000	5,046,111	0	0	0	0	0.0%
Exempt	500010	0	5,397,152	5,397,152	5,483,406	86,254	1.6%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	15,805	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(189,004)	(189,004)	(192,926)	(3,922)	2.1%
Total: Salaries and Wages		5,061,916	5,217,204	5,217,204	5,299,536	82,332	1.6%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	370,606	0	0	0	0	0.0%
FICA - Exempt	501010	0	412,884	412,884	419,482	6,598	1.6%
Health Ins - Classified Empl	501500	1,077,192	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,096,383	1,096,383	1,166,409	70,026	6.4%
Retirement - Classified Empl	502000	832,871	0	0	0	0	0.0%
Retirement - Exempt	502010	0	976,521	976,521	1,021,914	45,393	4.6%
Dental - Classified Employees	502500	57,242	0	0	0	0	0.0%
Dental - Exempt	502510	0	63,122	63,122	60,192	(2,930)	-4.6%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget				
Description	Code						
Life Ins - Classified Empl	503000	17,235	0	0	0	0	0.0%
Life Ins - Exempt	503010	555	22,764	22,764	23,138	374	1.6%
LTD - Classified Employees	503500	7,908	0	0	0	0	0.0%
LTD - Exempt	503510	5,566	9,517	9,517	9,732	215	2.3%
EAP - Classified Empl	504000	2,139	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,294	2,294	2,336	42	1.8%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	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	7,881	9,262	9,262	17,853	8,591	92.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,743	3,100	3,100	3,100	0	0.0%
Total: Fringe Benefits		2,381,937	2,607,797	2,607,797	2,736,106	128,309	4.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	42,682	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	2,860,645	2,685,173	2,685,173	2,987,097	301,924	11.2%
IT Contracts - Application Support	507566	79,552	0	0	0	0	0.0%
IT Contracts - Data Network	507567	7,236	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	433,705	1,193,444	1,193,444	1,193,444	0	0.0%
Psychiatric & Other Evaluation	507605	724,285	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	FY2021 Governor's Recommended Budget	
Description	Code						
Interpreters	507615	23,612	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	104,570	0	0	0	0	0.0%
Temporary Employment Agencies	507630	160	0	0	0	0	0.0%
Clerical Assistants	507635	4,297	0	0	0	0	0.0%
Information Retrieval System	507655	17,535	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,298,281	3,878,617	3,878,617	4,180,541	301,924	7.8%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	FY2021 Governor's Recommended Budget	
Description	Code						
Court System Personal Services	506100	112,521	150,300	150,300	150,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Depositions	506210	975	0	0	0	0	0.0%
Transcripts	506220	89,100	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	7,239	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Personal Service:		209,835	265,060	265,060	265,060	0	0.0%
Total: 1. PERSONAL SERVICES		11,951,969	11,968,678	11,968,678	12,481,243	512,565	4.3%

Budget Object Group: 2. OPERATING

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,803	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,642	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Software - Desktop	522286	2,073	0	0	0	0	0.0%
Software-Security	522288	3,929	0	0	0	0	0.0%
Software - Server	522289	175	0	0	0	0	0.0%
Other Equipment	522400	589	600	600	600	0	0.0%
Furniture & Fixtures	522700	5,660	3,500	3,500	3,500	0	0.0%
Total: Equipment		22,872	44,100	44,100	44,100	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	14,067	12,800	12,800	12,800	0	0.0%
ADS App Support SOV Emp Exp	516661	31,090	0	0	31,940	31,940	100.0%
It Intsvccost-Vision/Isdassess	516671	78,218	80,420	80,420	88,535	8,115	10.1%
ADS Centrex Exp.	516672	54,418	28,500	28,500	28,500	0	0.0%
ADS Allocation Exp.	516685	65,519	93,447	93,447	100,506	7,059	7.6%
Hw - Computer Peripherals	522201	1,647	0	0	0	0	0.0%
Software - Other	522220	0	117,000	117,000	117,000	0	0.0%
Total: IT/Telecom Services and Equipment		244,959	332,167	332,167	379,281	47,114	14.2%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget				
Description	Code						
Supp of Pers In State Custody	523300	116	500	500	200	(300)	-60.0%
Single Audit Allocation	523620	4,874	4,774	4,774	5,895	1,121	23.5%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,990	5,274	5,274	6,095	821	15.6%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget				
Description	Code						
Insurance Other Than Empl Bene	516000	413	980	980	2,101	1,121	114.4%
Insurance - General Liability	516010	12,065	10,044	10,044	22,051	12,007	119.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,330	7,725	7,725	7,725	0	0.0%
Licenses	516550	6,902	0	0	0	0	0.0%
Advertising-Print	516813	286	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,436	4,000	4,000	4,000	0	0.0%
Printing and Binding	517000	504	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	10,544	10,400	10,400	10,400	0	0.0%
Photocopying	517020	3,645	2,000	2,000	2,500	500	25.0%
Process&Printg Films, Microfilm	517050	0	500	500	0	(500)	-100.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	48,141	4,500	4,500	4,500	0	0.0%
Postage	517200	14,529	14,578	14,578	14,578	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,981	8,000	8,000	8,000	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Freight & Express Mail	517300	526	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	55	23,000	23,000	23,000	0	0.0%
Outside Conf, Meetings, Etc	517500	8,927	0	0	0	0	0.0%
Witnesses	518355	8,291	8,000	8,000	8,000	0	0.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Human Resources Services	519006	43,774	47,988	47,988	51,164	3,176	6.6%
Moving State Agencies	519040	2,663	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		175,011	144,515	144,515	160,819	16,304	11.3%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget				
Description	Code						
Rubbish Removal	510210	3,321	2,900	2,900	3,200	300	10.3%
Custodial	510400	20,371	15,500	15,500	18,700	3,200	20.6%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	8,663	7,757	7,757	8,557	800	10.3%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	418	0	0	0	0	0.0%
Total: Property and Maintenance		32,773	26,157	26,157	30,457	4,300	16.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	27,153	32,000	32,000	30,000	(2,000)	-6.3%
Rental - Other	515000	285	0	0	0	0	0.0%
Total: Rental Other		27,438	32,000	32,000	30,000	(2,000)	-6.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	278,304	281,878	281,878	305,034	23,156	8.2%
Fee-For-Space Charge	515010	131,058	124,128	124,128	128,354	4,226	3.4%
Total: Rental Property		409,362	406,006	406,006	433,388	27,382	6.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	34,577	39,000	39,000	35,000	(4,000)	-10.3%
Stationary & Envelopes	520015	238	600	600	500	(100)	-16.7%
Vehicle & Equip Supplies&Fuel	520100	6	100	100	100	0	0.0%
Gasoline	520110	89	0	0	0	0	0.0%
Other General Supplies	520500	271	250	250	250	0	0.0%
Electronic	520550	886	500	500	600	100	20.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies		FY2019 Actuals					
Description	Code						
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	564	100	100	100	0	0.0%
Electricity	521100	4,858	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	32,097	17,000	17,000	17,250	250	1.5%
Subscriptions	521510	11,684	5,500	5,500	6,500	1,000	18.2%
Paper Products	521820	923	1,300	1,300	900	(400)	-30.8%
Total: Supplies		86,194	69,350	69,350	66,200	(3,150)	-4.5%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	14,480	12,700	12,700	14,500	1,800	14.2%
Travel-Inst-Other Transp-Emp	518010	239	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	300	250	250	250	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,659	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	732	250	250	500	250	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	28,485	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	934	200	200	600	400	200.0%
Travel-Inst-Meals-Nonemp	518320	0	500	500	100	(400)	-80.0%
Travel-Inst-Lodging-Nonemp	518330	3,267	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	37	250	250	100	(150)	-60.0%
Travel-Outst-Auto Mileage-Emp	518500	314	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,182	6,620	6,620	6,620	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Outst-Meals-Emp	518520	2,189	750	750	750	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,030	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,016	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	109	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	755	1,500	1,500	750	(750)	-50.0%
Travel-Outst-Meals-Nonemp	518720	357	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	655	400	400	400	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	164	100	100	100	0	0.0%
Total: Travel		86,904	48,420	48,420	49,570	1,150	2.4%

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services		FY2019 Actuals					
Description	Code						
Accreditation/Certification	516575	89	0	0	0	0	0.0%
Total: Property Management Services		89	0	0	0	0	0.0%
Total: 2. OPERATING		1,090,592	1,107,989	1,107,989	1,199,910	91,921	8.3%
Total Expenses:		13,042,561	13,076,667	13,076,667	13,681,153	604,486	4.6%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					

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FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	12,302,908	12,487,014	12,487,014	13,091,500	604,486	4.8%
Public Defender Special Fund	21050	589,653	589,653	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	21500	150,000	0	0	0	0	0.0%
Funds Total:		13,042,561	13,076,667	13,076,667	13,681,153	604,486	4.6%
Position Count					73		
FTE Total					71.2		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1	1	127,400	55,858	9,746	193,004
207002	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207003	95869E - Staff Attorney IV	1	1	100,838	45,638	7,714	154,190
207005	00200B - Administrative Secretary	1	1	38,535	17,462	2,948	58,945
207006	95867E - Staff Attorney II	1	1	77,064	25,894	5,895	108,853
207007	95410B - Investigator-Defender General	1	1	53,841	30,115	4,119	88,075
207008	08927B - Administrative Svcs Mngr II	1	1	92,250	43,777	7,057	143,084
207009	95867E - Staff Attorney II	1	1	74,859	44,481	5,726	125,066
207010	95869E - Staff Attorney IV	1	1	110,469	47,724	8,451	166,644
207011	00530E - Executive Office Manager	1	1	49,751	34,461	3,806	88,018
207012	95869E - Staff Attorney IV	0.5	1	53,155	23,903	4,067	81,125
207013	95866E - Staff Attorney I	1	1	67,330	23,787	5,150	96,267

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207014	00200B - Administrative Secretary	1	1	55,063	29,344	4,213	88,620
207015	95410B - Investigator-Defender General	1	1	52,154	20,381	3,989	76,524
207016	91390D - Deputy Defender General	1	1	105,768	23,768	8,091	137,627
207017	95869E - Staff Attorney IV	1	1	95,846	44,556	7,331	147,733
207018	95867E - Staff Attorney II	1	1	70,970	32,915	5,429	109,314
207020	95869E - Staff Attorney IV	1	1	104,270	46,381	7,977	158,628
207021	00200B - Administrative Secretary	1	1	41,066	14,022	3,142	58,230
207022	08903B - Financial Specialist II	1	1	59,554	30,307	4,555	94,416
207023	95869E - Staff Attorney IV	1	1	110,469	41,469	8,451	160,389
207024	95867E - Staff Attorney II	1	1	77,064	17,554	5,895	100,513
207025	95869E - Staff Attorney IV	1	1	106,309	46,821	8,133	161,263
207028	00200B - Administrative Secretary	1	1	38,535	25,803	2,948	67,286
207029	95410B - Investigator-Defender General	1	1	57,467	36,115	4,396	97,978
207030	95869E - Staff Attorney IV	1	1	109,970	47,615	8,413	165,998

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207031	95866E - Staff Attorney I	1	1	54,748	29,403	4,189	88,340
207032	95869E - Staff Attorney IV	1	1	109,990	30,695	8,414	149,099
207033	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207034	95869E - Staff Attorney IV	1	1	108,430	32,685	8,295	149,410
207035	95869E - Staff Attorney IV	1	1	109,990	33,023	8,414	151,427
207036	548700 - Juvenile Defender Case Manager	1	1	54,241	22,453	4,149	80,843
207038	95410B - Investigator-Defender General	1	1	66,720	38,098	5,105	109,923
207042	95869E - Staff Attorney IV	1	1	92,123	43,751	7,048	142,922
207043	95410B - Investigator-Defender General	1	1	50,468	34,615	3,861	88,944
207044	00200B - Administrative Secretary	1	1	38,535	32,058	2,948	73,541
207045	55290B - Defender General Case Aide	1	1	39,758	9,385	3,041	52,184
207046	95869E - Staff Attorney IV	1	1	110,469	37,008	8,451	155,928
207047	95866E - Staff Attorney I	1	1	57,720	21,705	4,416	83,841
207048	95869E - Staff Attorney IV	1	1	106,309	32,225	8,133	146,667

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207049	95869E - Staff Attorney IV	1	1	90,584	43,419	6,930	140,933
207050	95868E - Staff Attorney III	1	1	77,064	34,235	5,895	117,194
207051	95869E - Staff Attorney IV	1	1	95,846	44,556	7,331	147,733
207052	95869E - Staff Attorney IV	1	1	106,309	32,225	8,133	146,667
207053	95410B - Investigator-Defender General	1	1	48,697	19,639	3,725	72,061
207054	00200B - Administrative Secretary	1	1	42,415	18,294	3,245	63,954
207055	00200B - Administrative Secretary	1	1	38,535	25,803	2,948	67,286
207056	95869E - Staff Attorney IV	1	1	100,838	35,857	7,714	144,409
207057	95867E - Staff Attorney II	1	1	81,307	41,408	6,220	128,935
207058	95869E - Staff Attorney IV	1	1	92,581	37,594	7,082	137,257
207059	95868E - Staff Attorney III	1	1	77,064	34,235	5,895	117,194
207060	00200B - Administrative Secretary	1	1	53,629	23,835	4,102	81,566
207062	00200B - Administrative Secretary	1	1	39,758	17,725	3,041	60,524
207063	95869E - Staff Attorney IV	1	1	106,309	33,504	8,133	147,946

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207064	95869E - Staff Attorney IV	0.7	1	74,416	18,102	5,694	98,212
207066	95869E - Staff Attorney IV	1	1	100,838	39,383	7,714	147,935
207067	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207068	95868E - Staff Attorney III	1	1	81,307	41,408	6,220	128,935
207069	95520B - Support Secretary	0.5	1	19,827	13,455	1,516	34,798
207070	55290B - Defender General Case Aide	1	1	38,535	25,803	2,948	67,286
207071	95520B - Support Secretary	1	1	33,709	31,025	2,579	67,313
207072	95868E - Staff Attorney III	1	1	81,307	41,408	6,220	128,935
207073	95410B - Investigator-Defender General	1	1	70,557	38,919	5,397	114,873
207074	95866E - Staff Attorney I	1	1	54,746	21,062	4,189	79,997
207075	95866E - Staff Attorney I	1	1	67,330	38,383	5,150	110,863
207076	95869E - Staff Attorney IV	1	1	100,838	29,602	7,714	138,154
207080	55290B - Defender General Case Aide	0.5	1	19,268	4,996	1,475	25,739
207202	95869E - Staff Attorney IV	1	1	106,309	35,673	8,133	150,115

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207203	95869E - Staff Attorney IV	1	1	106,309	13,573	8,133	128,015
207204	00200B - Administrative Secretary	1	1	43,722	26,916	3,345	73,983
207205	95410B - Investigator-Defender General	1	1	63,074	22,720	4,826	90,620
207206	16030E - IT Specialist IV	1	1	80,002	41,126	6,120	127,248
207207	01980B - Helpdesk Analyst	1	1	41,951	19,821	3,210	64,982
Total		71.2	73	5,483,406	2,283,721	419,482	8,186,609

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	71.2	68.03	5,114,942	2,130,802	391,300	7,637,044
21050	Public Defender Special Fund		4.97	368,464	152,919	28,182	549,565
Total		71.2	73	5,483,406	2,283,721	419,482	8,186,609

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

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:11 PM

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	73,701	74,268	74,268	77,493	3,225	4.3%
Fringe Benefits	28,516	30,451	30,451	31,916	1,465	4.8%
Contracted and 3rd Party Service	5,406,226	5,657,623	5,657,623	5,657,623	0	0.0%
PerDiem and Other Personal Services	149,906	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,658,349	5,919,842	5,919,842	5,924,532	4,690	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment	0	450	450	450	0	0.0%
Travel	67,162	45,210	45,210	45,660	450	1.0%
Supplies	150	100	100	100	0	0.0%
Other Purchased Services	4,481	4,059	4,059	3,609	(450)	-11.1%
Other Operating Expenses	177	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	71,970	49,819	49,819	49,819		0.0%
Total Expenses	5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:11 PM

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%
Special Fund	0	0	0	0	0	0.0%
Funds Total	5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%

Position Count

1

FTE Total

1

Report ID: VTPB-07
Run Date: 01/09/2020
Run Time: 02:29 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages		FY2019 Actuals					
Description	Code						
Classified Employees	500000	73,701	74,268	74,268	77,493	3,225	4.3%
Total: Salaries and Wages		73,701	74,268	74,268	77,493	3,225	4.3%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	5,395	5,682	5,682	5,929	247	4.3%
Health Ins - Classified Empl	501500	8,340	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	8,340	8,340	8,340	0	0.0%
Retirement - Classified Empl	502000	13,545	0	0	0	0	0.0%
Retirement - Exempt	502010	0	15,061	15,061	16,274	1,213	8.1%
Dental - Classified Employees	502500	725	0	0	0	0	0.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	311	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	313	313	327	14	4.5%
LTD - Classified Employees	503500	169	0	0	0	0	0.0%
LTD - Exempt	503510	0	171	171	178	7	4.1%
EAP - Classified Empl	504000	30	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
EAP - Exempt	504010	0	31	31	32	1	3.2%
Total: Fringe Benefits		28,516	30,451	30,451	31,916	1,465	4.8%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	270,289	435,000	435,000	435,000	0	0.0%
Contr Public Def&Assigned Cnsl	507210	4,367,244	3,625,368	3,625,368	3,719,368	94,000	2.6%
Other Contr and 3Rd Pty Serv	507600	389,855	1,120,710	1,120,710	1,026,710	(94,000)	-8.4%
Psychiatric & Other Evaluation	507605	300,686	0	0	0	0	0.0%
Interpreters	507615	10,555	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	66,937	0	0	0	0	0.0%
Temporary Employment Agencies	507630	660	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		5,406,226	5,657,623	5,657,623	5,657,623	0	0.0%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Court System Personal Services	506100	109,371	100,500	100,500	100,500	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Transcripts	506220	39,095	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	1,441	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		149,906	157,500	157,500	157,500	0	0.0%
Total: 1. PERSONAL SERVICES		5,658,349	5,919,842	5,919,842	5,924,532	4,690	0.1%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	450	450	450	0	0.0%
Total: IT/Telecom Services and Equipment		0	450	450	450	0	0.0%

Other Operating Expenses		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Supp of Pers In State Custody	523300	177	0	0	0	0	0.0%
Total: Other Operating Expenses		177	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget				
Description	Code						
Telecom-Telephone Services	516652	394	0	0	0	0	0.0%
Advertising-Print	516813	701	0	0	0	0	0.0%
Photocopying	517020	1,269	2,300	2,300	2,000	(300)	-13.0%
Process&Printg Films, Microfilm	517050	18	150	150	100	(50)	-33.3%
Postage	517200	166	300	300	200	(100)	-33.3%
Freight & Express Mail	517300	1,233	300	300	300	0	0.0%
Witnesses	518355	700	1,009	1,009	1,009	0	0.0%
Total: Other Purchased Services		4,481	4,059	4,059	3,609	(450)	-11.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	80	100	100	100	0	0.0%
Electronic	520550	70	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Total: Supplies		150	100	100	100	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	202	200	200	200	0	0.0%
Travel-Inst-Incidentals-Emp	518040	8	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	62,313	42,210	42,210	42,560	350	0.8%
Travel-Inst-Other Trans-Nonemp	518310	729	100	100	750	650	650.0%
Travel-Inst-Meals-Nonemp	518320	55	200	200	100	(100)	-50.0%
Travel-Inst-Lodging-Nonemp	518330	757	1,000	1,000	750	(250)	-25.0%
Travel-Outst-Automileage-Nonemp	518700	0	200	200	0	(200)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	2,630	800	800	800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	468	400	400	400	0	0.0%
Total: Travel		67,162	45,210	45,210	45,660	450	1.0%
Total: 2. OPERATING		71,970	49,819	49,819	49,819	0	0.0%
Total Expenses:		5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
General Fund	10000	5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%
Public Defender Special Fund	21050	0	0	0	0	0	0.0%
Funds Total:		5,730,319	5,969,661	5,969,661	5,974,351	4,690	0.1%

Position Count

1

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

FTE Total

1

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2110010000-Defender general - assigned counsel

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Manager	1	1	77,493	25,987	5,929	109,409
Total		1	1	77,493	25,987	5,929	109,409

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	77,493	25,987	5,929	109,409
Total		1	1	77,493	25,987	5,929	109,409

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