

Office of the Defender General

Fiscal Year 2024 Budget

Narrative and Budget Development Forms

January 2023

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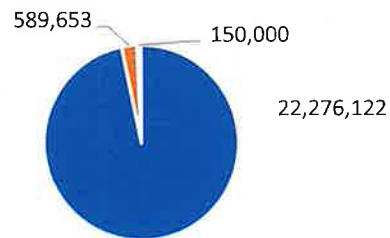
Office of the Defender General

FY 2024 Governor's Recommended Budget

MISSION: The Office of the Defender General provides constitutionally required representation to indigent persons charged with serious crimes. The Office also provides counsel 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); to children in the custody of the Department for 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.

FY 2024 Governor's Recommended Budget

\$23,015,775



■ General Fund ■ PD Special Fund ■ Interdepartmental Transfer

WHAT IT PROVIDES:

- Continues current service level;
- Provides funds for staff salary and benefit increases and reclassification of positions;
- Provides increase for already-negotiated and approved Public Defense Contracts;
- Provides additional funding to continue to further reduce the long-standing underfunding of Public Defense and Assigned Counsel Contracts;
- Provides funding for Internal Services Fund allocations;
- Provides funds for moving Rutland Public Defense Office to new space.

ACCOMPLISHMENTS:

- ODG has remained within budget for 21 consecutive years;
- Fiscal responsibility has been built on legal services provided by conflict contractors saving the state 30% when compared to a staff office;
- Increase in the number of Assigned Counsel Conflict contracts has kept reliance on ad hoc counsel to a minimum;
- FY 2002 – FY 2022: Ad hoc caseload (the most expensive way to provide services) has decreased 86%.

CHALLENGES:

- Other Personal Services (Case-Related Services) is under pressure with increasing costs driven by increased expert pricing and certain murder cases;
- Central Office has insufficient administrative staff for the workload. Central Office has the same number of admin staff as it did in the early 1970's;
- Bennington Public Defense Office needs an attorney focused on juvenile representation;
- Attorneys are not available for hire in staff or contract systems;
- Private sector pay for attorneys has far outpaced public sector attorney pay in recent years;
- Over time Serious Felony Unit Contractors have become and remain grossly underpaid;
- The ODG anticipates a continued surge in pending caseload in FY 2023 into FY 2024 due to COVID-related backlogged cases;
- Implementation of a new Case Management System; funding in the FY 2024 budget, combined with carryforward funds should be sufficient to pay the cost, although development is in progress and costs could change.

Fiscal Year 2024 Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 - Public Defense: FY 2023 Approp	14,114,985	0	589,653	0	0	0	0	14,704,638
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	14,114,985	0	589,653	0	0	0	0	14,704,638
Increased Salary and Benefit annualization of FY23 Pay Act to FY24	417,902							417,902
Reclassification of positions approved by DHR:								0
9 Investigators PG 22 to PG 24	52,784							52,784
1 Executive Office Manager PG 20 to Admin Svcs Coord. PG 21	4,069							4,069
11 Admin Sec. and Case Aides PG17 to Legal Ass'n's PG18, 19, 20	47,388							47,388
Retirement rate increase from .255 to .267	73,596							73,596
Benefit rate increases	142,028							142,028
Adjustment to lower Vacancy Savings need	11,360							11,360
Inclusion of Family Support Program funding on Interdepartment Transfer with Department of Children and Families						150,000		150,000
1% increase to four-year Public Defense Contracts	28,956							28,956
Current Public Defense Contract obligations	446,243							446,243
Internal Service Fund increases (ADS, DHR, VISION, Facilities Operation Fund, Workers Comp and Insurances)	34,047							34,047
Increase in cost of ADS Enterprise Application Support (Office 365, etc.)	8,290							8,290
Increase in cost of moving Rutland Public Defense Office to new space (lease \$22,800, electricity \$3,200, heat \$5,000)	31,000							31,000
Adjustments within Operating accounts not affecting overall funding	0							0
Subtotal of Increases/Decreases	1,297,663	0	0	0	0	150,000	0	1,447,663
FY 2024 Governor Recommend	15,412,648	0	589,653	0	0	150,000	0	16,152,301
Approp #2 Assigned Counsel: FY 2023 Approp	6,386,691	0	0	0	0	0	0	6,386,691
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	6,386,691	0	0	0	0	0	0	6,386,691
Current Assigned Counsel Contract obligations	476,783							476,783
Adjustments within Operating accounts not affecting overall funding	0							0
Subtotal of Increases/Decreases	476,783	0	0	0	0	0	0	476,783
FY 2024 Governor Recommend	6,863,474	0	0	0	0	0	0	6,863,474
Approp #3 [Name]: FY 2023 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2023 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	0	0	0	0	0	0	0	0
Office of the Defender General FY 2023 Appropriation	20,501,676	0	589,653	0	0	0	0	21,091,329
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	20,501,676	0	589,653	0	0	0	0	21,091,329
TOTAL INCREASES/DECREASES	1,774,446	0	0	0	0	150,000	0	1,924,446
Office of the Defender General FY 2024 Governor Recommend	22,276,122	0	589,653	0	0	150,000	0	23,015,775

Office of the Defender General

Please provide a descriptive program name	Must be an appropriation level dept ID	this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Ad Hoc Representation	2110010000	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.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; 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.	www.defgen.vermont.gov	3
Assigned Counsel Conflict Contract System	2110010000	Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Note caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; 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.	www.defgen.vermont.gov	3
Public Defense	2110000100	Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases. Note caseload (staff and contract offices) is based on FY20 1/2 as full year is skewed as a result of COVID.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; 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.	www.defgen.vermont.gov	3

Historical Budget Perspective Office of the Defender General

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

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

Department/Program Description

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

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

Public Defense

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

Post-Adjudication Offices and Juvenile Representation

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

Public Defense Key Budget Issues FY 2023 continuing in FY 2024

The Governor's FY 2024 recommended budget contains an increase that covers the staff salary and benefit increases paid in Public Defense and current Public Defense and Assigned Counsel contract obligations. There are also funds provided for the Internal Service Fund increases and the increased cost of moving the Rutland Public Defender Office to new space that will more appropriately meet the office's needs.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The contractor who covers the Northeast Kingdom was caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. Additional funds have been provided each year since FY 2019, including FY 2024, to support this contract

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

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

The family support worker program (FSW) initiated by the ODG and funded within the ODG budget was funded from FY 2019 to FY 2022 with \$150,000 annually provided to the Department of Children and Families to transfer to ODG to provide these services. In

FY 2023 ODG entered into a new four-year Memorandum of Understanding with DCF to continue to fund this program with \$150,000 annually. The FY 2024 amount of \$150,000 is included in the budget in the Inter-Unit Transfers Fund. 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 2024 Operating budget is primarily level funded, with adjustments within line items to accommodate changes in the Internal Services Fund allocations and funding. There is also an increase of \$31,000 to support the increased costs of moving the Rutland Public Defense Office to space that will better accommodate the office's needs.

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

OTHER PERSONAL SERVICES: The area that is now under pressure with increasing costs is the Other Personal Services area, the case-related third-party costs, such as psychological and forensic experts, investigators, litigation support services, court transcripts, and the like.

FY 2023 will be particularly stressed with anticipated incoming invoices that will quickly surpass available funds and will continue to do so into FY 2024. A big contributing factor to increased costs in this area is the murder cases that were dismissed by the Chittenden State's Attorney that were refiled by the Attorney General's Office. Trial on the first case that was brought to verdict, State v. Gurung, resulted in a guilty verdict. In that case alone it is anticipated that third party services costs, including psychological/psychiatric experts and court transcription services, will easily cost several hundred thousand dollars.

For FY 2024 the second case refiled by the Attorney General's Office, State v. Fortier, will likely go to trial. We can expect similar costs associated with that case.

It is these big murder cases that tend to cost the most, but not far behind are the many attempted murders and major felony cases that have been assigned in the current year in increased numbers.

CASE MANAGEMENT SYSTEM NEEDS: The ODG was advised by Journal Technologies (its current case management system vendor) that JTI would not continue to host, support and maintain its current software past June 30, 2021. The ODG has minimal support and hosting through June 30, 2023, through two providers and has been working with ADS on implementing a new case management system using AdvoLogix, a Salesforce app. It is anticipated that the funding provided in the FY 2024 budget, combined with carryforward funds will be sufficient to pay for the cost of implementing this new system, although development is in progress and costs could change somewhat as we move forward.

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. COVID impacted the movement and resolution of cases throughout the courts. Only recently have cases begun to move through the process, but the impacts of COVID remain and continue to impact day-to-day operations and handling of cases throughout the state.

Current caseloads in both the juvenile and criminal dockets are anomalous by any estimation; however, despite the slowdown as a result of the COVID pandemic, Public Defense added juvenile cases increased in FY 2022 by 7.1% over the previous year. Backlogs are the norm in every court, and the availability of trials and hearing time varies from county to county. The Court's implementation of the Odyssey case management system has made measuring the pending caseload an educated guess at best.

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 91 separate contracts for assigned counsel services, including three attorneys who handle appeals and two attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to eight serious felony units (four in Public Defense and four 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 2023 continuing in FY 2024

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 21 consecutive fiscal years.

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State approximately 30% over the cost of an equivalent state employee. Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

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

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

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

In FY 2022 and FY 2023 additional funding was provided to cover contract underfunding. The FY 2024 Governor's Recommended Budget provides additional funding to continue to further reduce the underfunding of contracts.

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

With these contracts in place the ODG has remained within budget without budget adjustment for 21 consecutive budgets.

In FY 2024 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and four 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.

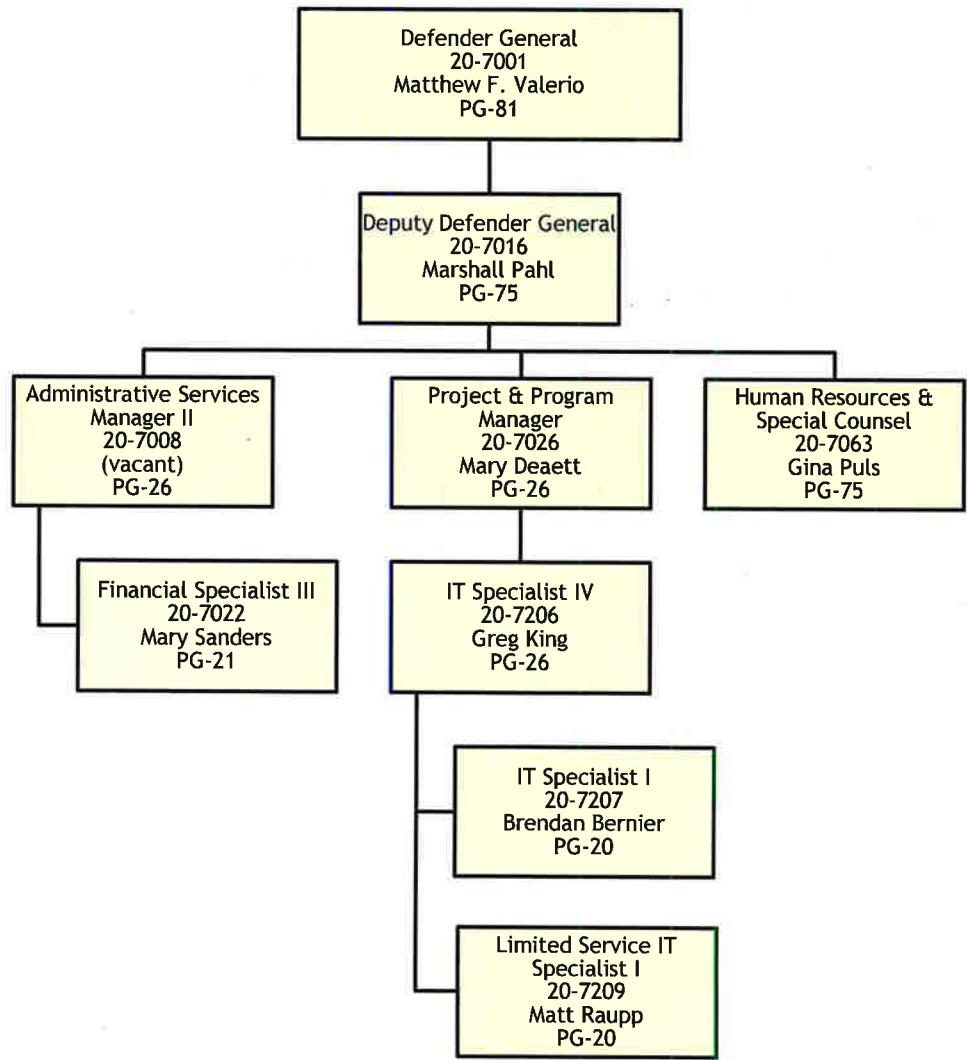
The FY 2024 funding for Ad Hoc Counsel is level funded from the FY 2023 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel

contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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

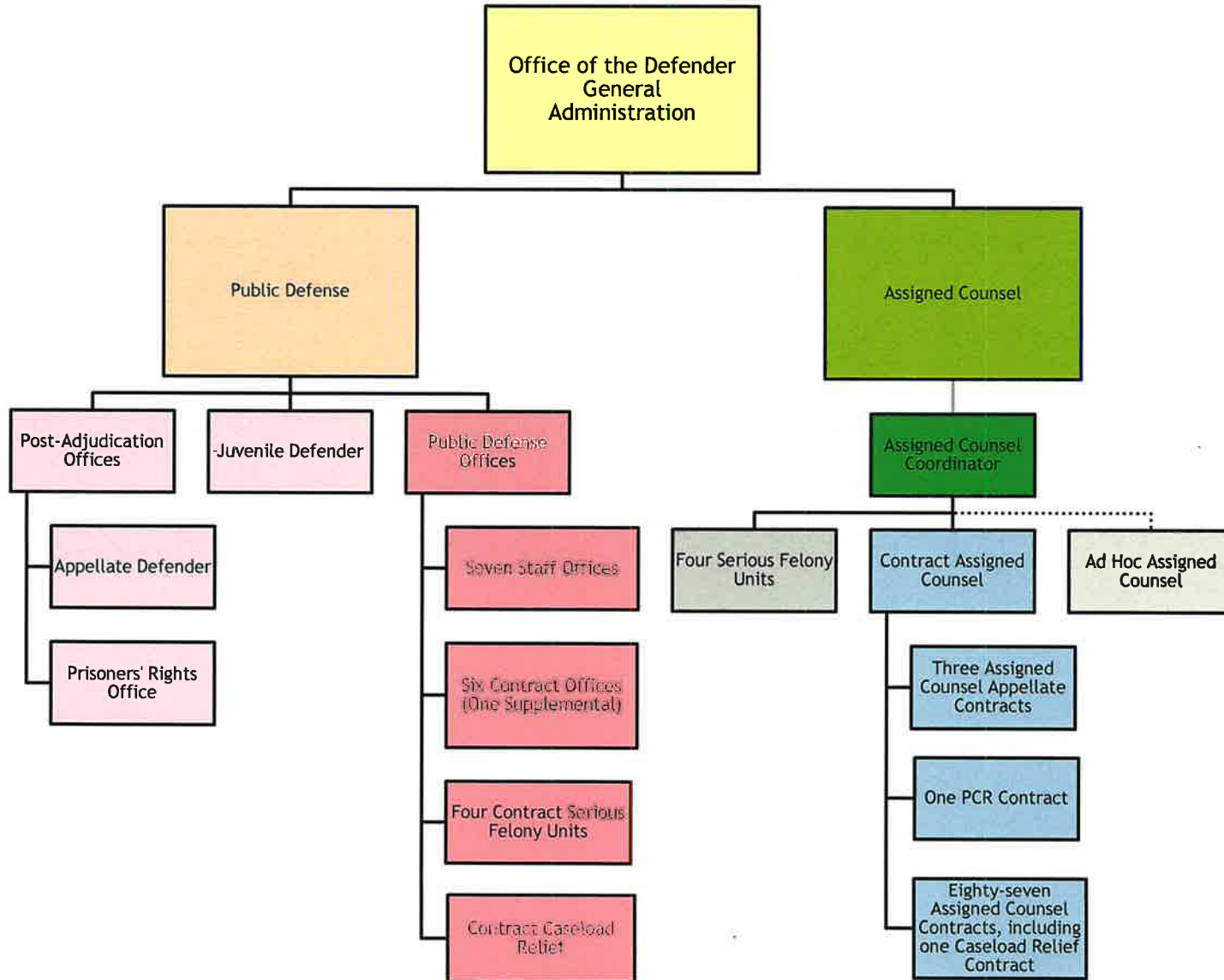
Office of the Defender General - Administration

Internal Organizational Chart



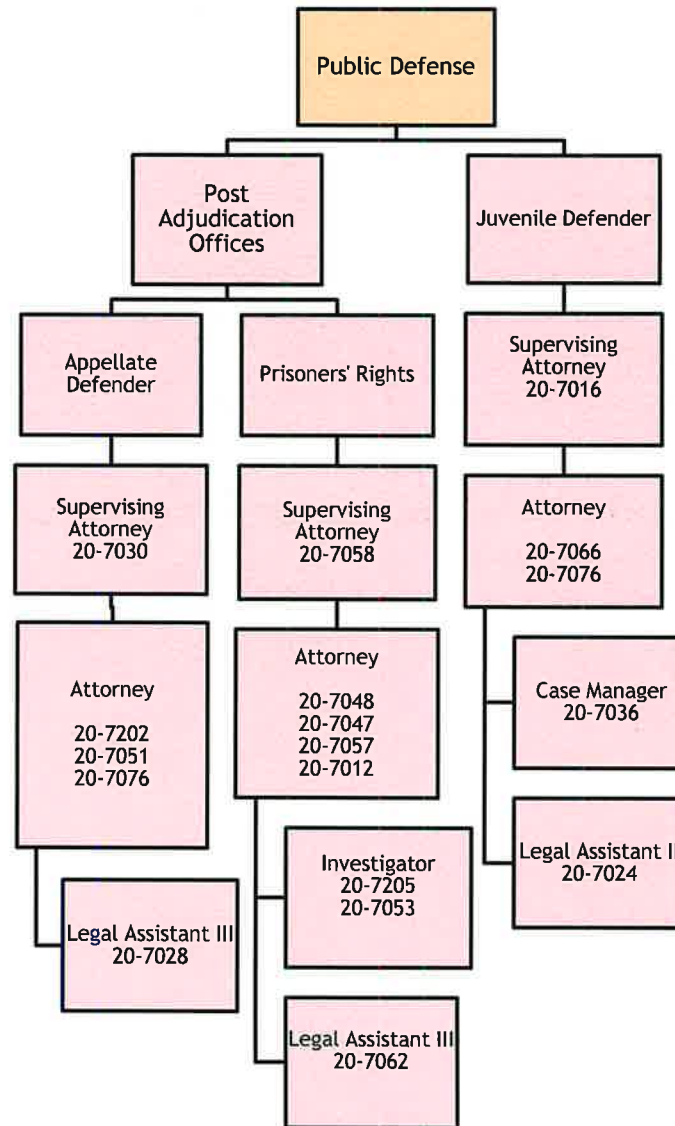
Office of the Defender General - Organizational Chart -Overall Structure

Organizational Chart 5/25/2022

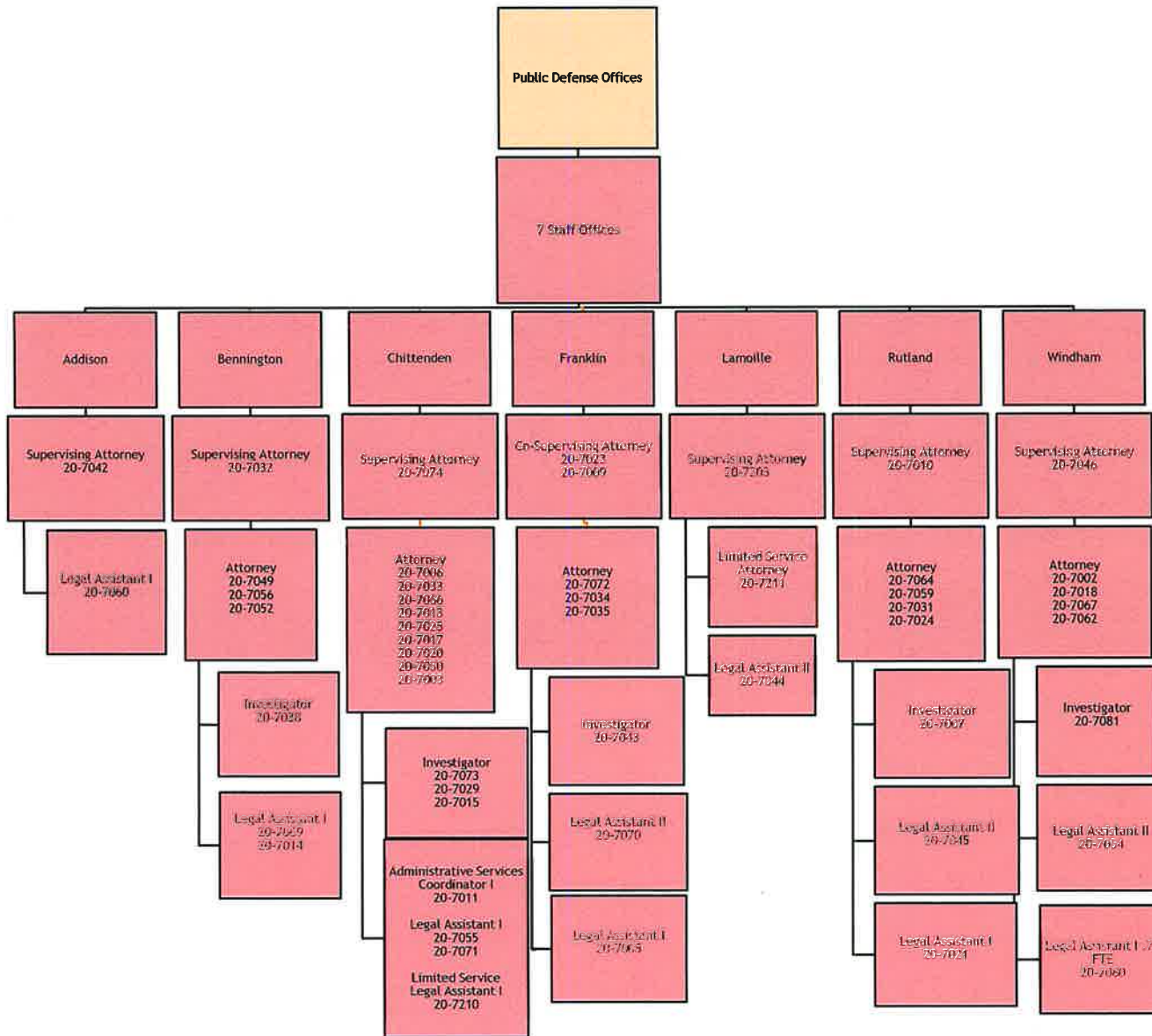


Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices

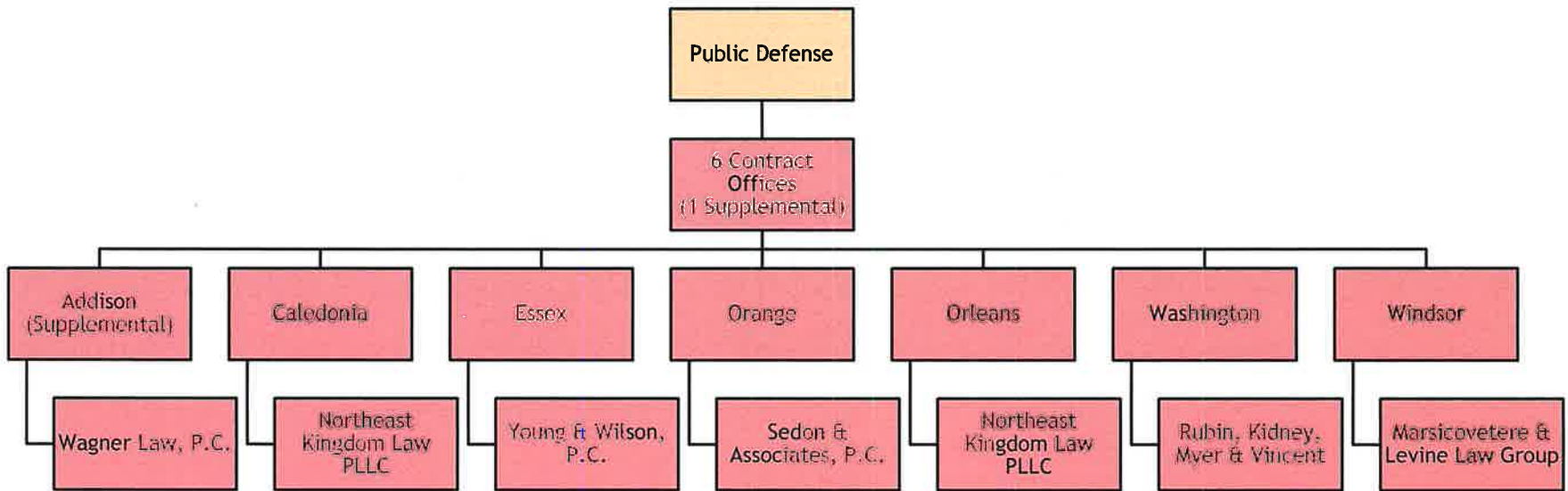
External Organizational Chart



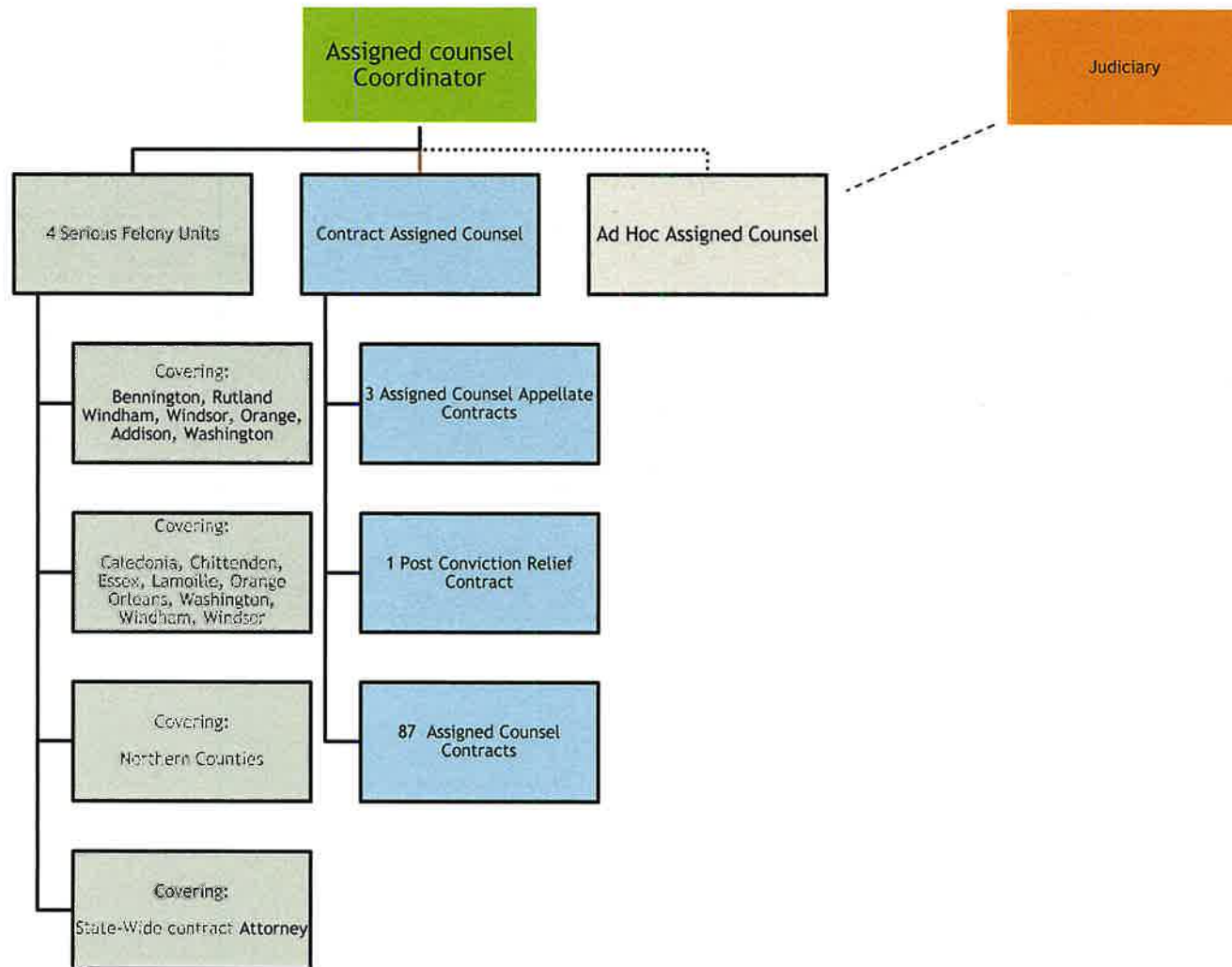
Office of the Defender General - Public Defense Staff Offices
External Organizational Chart



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



Office of the Defender General - Assigned Counsel Organizational Chart



Office of the Defender General
Fiscal Year 2024 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 2022

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Charges	1047	651	358	424	527	502	656	727	285	380	441	522	618	215
Clients	634	396	173	224	293	280	367	360	150	184	243	223	232	88
	1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2014	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr. FY 2018	1st Qtr. FY 2019	1st Qtr. FY 2020	1st Qtr. FY 2021	1st Qtr. FY 2022	1st Qtr. FY 2023	Change 1st Qtr FY02- FY23
Charges	402	113	47	101	86	124	98	82	86	106	210	68	19	-95.3%
Clients	228	65	31	51	50	74	59	50	56	57	77	33	14	-93.9%

Debentures Received FY 2000 – FY 2022

FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$519,832	380,610	174,452	219,937	323,230	351,597	385,900	\$423,633	\$367,519	\$252,258	\$258,392	\$276,672	\$263,758	\$241,444
1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2014	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr FY 2018	1st Qtr FY 2019	1st Qtr FY 2020	1st Qtr FY 2021	1st Qtr FY 2022	1st Qtr FY 2023	Change 1st Qtr FY 02 – FY23
\$161,219	\$38,137	\$45,127	\$49,807	\$79,942	\$100,770	\$78,095	\$65,547	\$82,447	\$66,152	\$44,718	\$52,599	\$114,475	-40.8%

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 2024 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 2024 funding for Ad Hoc Counsel is level funded from the FY 2023 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. With the implementation of caseload relief contractors to absorb some of the more serious cases that would have ordinarily been assigned to ad hoc counsel, ad hoc assignments have decreased, starting with FY 2022 and continuing in FY 2023. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/14/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 04:40 PM

Organization: 211000100 - Defender General - Public Defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	5,941,583	5,640,632	5,640,632	6,060,897	420,265	7.5%
Fringe Benefits	2,927,206	3,226,393	3,226,393	3,561,352	334,959	10.4%
Contracted and 3rd Party Service	4,232,568	4,400,995	4,400,995	5,026,194	625,199	14.2%
PerDiem and Other Personal Services	125,017	268,160	268,160	268,160	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	13,226,374	13,536,180	13,536,180	14,916,603	1,380,423	10.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	6,276	4,100	4,100	4,100	0	0.0%
IT/Telecom Services and Equipment	322,030	400,566	400,566	423,399	22,833	5.7%
IT Repair and Maintenance Services	12,522	8,557	8,557	8,557	0	0.0%
Other Operating Expenses	4,540	6,388	6,388	6,388	0	0.0%
Other Rental	17,572	16,000	16,000	13,000	(3,000)	-18.8%
Other Purchased Services	119,930	141,832	141,832	147,388	5,556	3.9%
Property and Maintenance	31,326	23,900	23,900	26,900	3,000	12.6%
Property Rental	479,074	479,550	479,550	508,201	28,651	6.0%
Supplies	70,170	62,150	62,150	72,350	10,200	16.4%
Travel	24,221	25,415	25,415	25,415	0	0.0%
Budget Object Group Total: 2. OPERATING	1,087,662	1,168,458	1,168,458	1,235,698	67,240	5.8%
Total Expenditures	14,314,036	14,704,638	14,704,638	16,152,301	1,447,663	9.8%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/14/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 04:40 PM

Organization: 2110000100 - Defender General - Public Defense

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	13,903,021	14,114,985	14,114,985	15,412,648	1,297,663	9.2%
Special Fund	316,164	589,653	589,653	589,653	0	0.0%
IDT Funds	94,850	0	0	150,000	150,000	100.0%
Funds Total	14,314,036	14,704,638	14,704,638	16,152,301	1,447,663	9.8%
Position Count				75		
FTE Total				74.75		

Report ID: VTPB-07_GOV REC
 Run Date: 01/14/2023
 Run Time: 04:35 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<u>Description</u>	<u>Code</u>						
Classified Employees	500000	5,928,150	0	0	0	0	0.0%
Exempt	500010	0	6,033,639	6,033,639	6,442,544	408,905	6.8%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	13,433	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(402,063)	(402,063)	(390,703)	11,360	-2.8%
Total: Salaries and Wages		5,941,583	5,640,632	5,640,632	6,060,897	420,265	7.5%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<u>Description</u>	<u>Code</u>						
FICA - Classified Employees	501000	440,298	0	0	0	0	0.0%
FICA - Exempt	501010	0	461,560	461,560	492,797	31,237	6.8%
Health Ins - Classified Empl	501500	1,088,608	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,292,244	1,292,244	1,367,235	74,991	5.8%
Retirement - Classified Empl	502000	1,281,191	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,339,020	1,339,020	1,557,933	218,913	16.3%
Dental - Classified Employees	502500	57,767	0	0	0	0	0.0%
Dental - Exempt	502510	0	62,269	62,269	63,122	853	1.4%
Life Ins - Classified Empl	503000	22,807	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	25,248	25,248	27,527	2,279	9.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	7,139	0	0	0	0	0.0%
LTD - Exempt	503510	7,179	7,790	7,790	8,304	514	6.6%
EAP - Classified Empl	504000	2,391	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,475	2,475	2,550	75	3.0%
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	19,826	23,837	23,837	29,934	6,097	25.6%
Total: Fringe Benefits		2,927,206	3,226,393	3,226,393	3,561,352	334,959	10.4%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	6,340	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	3,152,113	3,186,316	3,186,316	3,661,515	475,199	14.9%
Contr&3Rd Pty-Educ & Training	507350	18,594	0	0	0	0	0.0%
IT Contracts - Servers	507543	27,393	0	0	21,235	21,235	100.0%
IT Contracts - Application Support	507566	4,500	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	21,235	21,235	0	(21,235)	-100.0%
Other Contr and 3Rd Pty Serv	507600	303,231	1,193,444	1,193,444	1,343,444	150,000	12.6%
Psychiatric & Other Evaluation	507605	590,682	0	0	0	0	0.0%
Interpreters	507615	21,052	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	88,490	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Clerical Assistants	507635	864	0	0	0	0	0.0%
Information Retrieval System	507655	19,309	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,232,568	4,400,995	4,400,995	5,026,194	625,199	14.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	535	3,100	3,100	3,100	0	0.0%
Court System Personal Services	506100	56,170	150,300	150,300	150,300	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	62,964	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	5,348	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Personal Services		125,017	268,160	268,160	268,160	0	0.0%
Total: 1. PERSONAL SERVICES		13,226,374	13,536,180	13,536,180	14,916,603	1,380,423	10.2%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	1,318	600	600	600	0	0.0%
Furniture & Fixtures	522700	4,959	3,500	3,500	3,500	0	0.0%
Total: Equipment		6,276	4,100	4,100	4,100	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	2,000	2,000	100.0%
Software-License-Security	516554	0	0	0	4,500	4,500	100.0%
ADS VOIP Expense	516605	21,373	0	0	11,500	11,500	100.0%
Internet	516620	324	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	22	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	5,367	6,500	6,500	6,500	0	0.0%
Telecom-Wireless Phone Service	516659	13,602	12,800	12,800	13,800	1,000	7.8%
ADS Enterp App Supp SOV Emp Exp	516660	40,314	37,739	37,739	46,029	8,290	22.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	176	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	4,136	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	80,661	81,594	81,594	93,077	11,483	14.1%
ADS Centrex Exp.	516672	3,874	15,701	15,701	4,701	(11,000)	-70.1%
ADS PM SOV Employee Expense	516683	34,408	0	0	0	0	0.0%
ADS Allocation Exp.	516685	90,594	89,232	89,232	90,792	1,560	1.7%
Hw - Computer Peripherals	522201	4,736	0	0	5,000	5,000	100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,369	40,000	40,000	21,000	(19,000)	-47.5%
Hw - Printers,Copiers,Scanners	522217	9,620	0	0	7,500	7,500	100.0%
Sw-Mainframe Environment	522228	0	117,000	117,000	0	(117,000)	-100.0%
Hardware - Data Network	522273	80	0	0	0	0	0.0%
Hardware Servers	522275	2,686	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	117,000	117,000	100.0%
Software - Desktop	522286	2,100	0	0	0	0	0.0%
Software-Security	522288	4,587	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		322,030	400,566	400,566	423,399	22,833	5.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	12,522	8,557	8,557	8,557	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		12,522	8,557	8,557	8,557	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	120	200	200	200	0	0.0%
Single Audit Allocation	523620	4,420	6,188	6,188	6,188	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,540	6,388	6,388	6,388	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	14,822	16,000	16,000	13,000	(3,000)	-18.8%
Rental - Other	515000	2,750	0	0	0	0	0.0%
Total: Other Rental		17,572	16,000	16,000	13,000	(3,000)	-18.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,747	4,544	4,544	4,738	194	4.3%
Insurance - General Liability	516010	23,692	35,918	35,918	40,097	4,179	11.6%
Dues	516500	2,180	7,725	7,725	7,725	0	0.0%
Licenses	516550	5,279	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,937	1,000	1,000	2,000	1,000	100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Printing and Binding	517000	80	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,616	6,000	6,000	5,000	(1,000)	-16.7%
Photocopying	517020	940	2,500	2,500	1,000	(1,500)	-60.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,351	1,000	1,000	1,000	0	0.0%
Postage	517200	9,266	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,880	7,000	7,000	6,500	(500)	-7.1%
Freight & Express Mail	517300	676	500	500	1,000	500	100.0%
Instate Conf, Meetings, Etc	517400	582	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,620	0	0	0	0	0.0%
Witnesses	518355	821	4,000	4,000	2,000	(2,000)	-50.0%
Other Purchased Services	519000	165	100	100	100	0	0.0%
Human Resources Services	519006	47,027	58,345	58,345	63,028	4,683	8.0%
Moving State Agencies	519040	2,072	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		119,930	141,832	141,832	147,388	5,556	3.9%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	2,187	2,000	2,000	2,200	200	10.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	2,970	3,200	3,200	3,000	(200)	-6.3%
Custodial	510400	26,169	18,700	18,700	21,700	3,000	16.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		31,326	23,900	23,900	26,900	3,000	12.6%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	348,091	346,255	346,255	369,055	22,800	6.6%
Fee-For-Space Charge	515010	130,984	133,295	133,295	139,146	5,851	4.4%
Total: Property Rental		479,074	479,550	479,550	508,201	28,651	6.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	36,709	35,000	35,000	35,000	0	0.0%
Stationary & Envelopes	520015	705	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	270	250	250	250	0	0.0%
It & Data Processing Supplies	520510	120	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Electronic	520550	1,094	600	600	600	0	0.0%
Recognition/Awards	520600	235	100	100	100	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Natural Gas	521000	2,823	1,500	1,500	2,500	1,000	66.7%
Electricity	521100	11,153	8,200	8,200	12,400	4,200	51.2%
Propane Gas	521320	0	0	0	5,000	5,000	100.0%
Books&Periodicals-Library/Educ	521500	15,844	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Paper Products	521820	1,216	900	900	900	0	0.0%
Total: Supplies		70,170	62,150	62,150	72,350	10,200	16.4%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,918	7,000	7,000	7,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	142	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	31	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	209	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	330	100	100	100	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	9,958	16,915	16,915	16,915	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	325	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	32	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,734	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	9	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	93	200	200	200	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,105	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	486	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,849	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		24,221	25,415	25,415	25,415	0	0.0%
Total: 2. OPERATING		1,087,662	1,168,458	1,168,458	1,235,698	67,240	5.8%
Total Expenditures		14,314,036	14,704,638	14,704,638	16,152,301	1,447,663	9.8%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	13,903,021	14,114,985	14,114,985	15,412,648	1,297,663	9.2%
Public Defender Special Fund	21050	316,164	589,653	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	21500	94,850	0	0	150,000	150,000	100.0%
Funds Total		14,314,036	14,704,638	14,704,638	16,152,301	1,447,663	9.8%

Position Count

75

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

FTE Total

74.75

Report ID: VTPB-23-IDT

Run Date: 2/6/2023

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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2110000100 - Defender General - Public Defense

Budget Request Code	Fund	Justification	Budgeted Amount
13640	21500	Transfer from DCF for Family Support Program	\$150,000
Total			\$150,000

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 2/6/23

Run Time: 9:48 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

211000100-Defender General - Public Defense

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207001	90430A - Defender General	1.00	1	143,770	74,101	10,939	228,810
207002	95869E - Staff Attorney IV	1.00	1	118,352	36,198	9,054	163,604
207003	95869E - Staff Attorney IV	1.00	1	95,368	47,602	7,296	150,266
207005	51540B - ODG Legal Assistant I	1.00	1	44,179	33,517	3,381	81,077
207006	95868E - Staff Attorney III	1.00	1	95,368	55,332	7,296	157,996
207007	95410B - Investigator-Defender General	1.00	1	63,710	18,999	4,874	87,583
207008	08927B - Administrative Srvc Mngr II	1.00	1	64,854	39,250	4,961	109,065
207009	95868E - Staff Attorney III	1.00	1	96,366	61,125	7,372	164,863
207010	95869E - Staff Attorney IV	1.00	1	122,990	62,892	9,408	195,290
207011	08922B - Administrative Srvc Cord I	1.00	1	57,138	44,772	4,371	106,281
207012	95867E - Staff Attorney II	1.00	1	83,325	34,000	6,375	123,700
207013	95868E - Staff Attorney III	1.00	1	85,800	34,676	6,564	127,040
207014	51540B - ODG Legal Assistant I	1.00	1	41,288	32,731	3,158	77,177
207015	95410B - Investigator-Defender General	1.00	1	63,710	28,523	4,874	97,107
207016	91390D - Deputy Defender General	1.00	1	122,283	33,742	9,355	165,380
207017	95869E - Staff Attorney IV	1.00	1	100,838	38,288	7,714	146,840
207018	95868E - Staff Attorney III	1.00	1	90,501	45,816	6,923	143,240
207020	95869E - Staff Attorney IV	1.00	1	118,352	61,622	9,054	189,028
207021	51540B - ODG Legal Assistant I	1.00	1	44,179	41,247	3,381	88,807
207022	08904B - Financial Specialist III	1.00	1	50,253	42,899	3,845	96,997
207023	95869E - Staff Attorney IV	1.00	1	121,950	54,876	9,329	186,155
207024	95866E - Staff Attorney I		0	2,999	1,681	229	4,909
207024	95867E - Staff Attorney II	1.00	1	71,964	40,337	5,505	117,806
207025	95869E - Staff Attorney IV	1.00	1	120,702	62,265	9,233	192,200
207026	47200B - Human Res & Prog Manager	1.00	1	89,149	35,594	6,820	131,563

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207028	51600B - ODG Legal Assistant III	1.00	1	50,794	35,315	3,885	89,994
207029	95410B - Investigator-Defender General	1.00	1	59,696	17,125	4,567	81,388
207030	95869E - Staff Attorney IV	1.00	1	122,429	62,124	9,366	193,919
207031	95867E - Staff Attorney II	1.00	1	74,983	42,023	5,736	122,742
207032	95869E - Staff Attorney IV	1.00	1	122,450	36,707	9,368	168,525
207033	95869E - Staff Attorney IV	1.00	1	120,702	26,184	9,233	156,119
207034	95867E - Staff Attorney II	1.00	1	83,325	36,008	6,375	125,708
207035	95866E - Staff Attorney I	1.00	1	78,998	32,815	6,044	117,857
207036	54870B - Juvenile Defender Case Manager	1.00	1	59,051	27,257	4,517	90,825
207038	95410B - Investigator-Defender General	1.00	1	76,815	50,123	5,876	132,814
207042	95869E - Staff Attorney IV	1.00	1	117,582	53,093	8,995	179,670
207043	95410B - Investigator-Defender General	1.00	1	61,630	17,650	4,715	83,995
207044	00180B - ODG Legal Assistant II	1.00	1	46,592	41,903	3,565	92,060
207045	00180B - ODG Legal Assistant II	1.00	1	48,152	34,598	3,683	86,433
207046	95869E - Staff Attorney IV	1.00	1	122,990	43,887	9,408	176,285
207047	95867E - Staff Attorney II	1.00	1	78,998	32,815	6,044	117,857
207048	95869E - Staff Attorney IV	1.00	1	118,352	42,993	9,054	170,399
207049	95869E - Staff Attorney IV	1.00	1	116,085	61,001	8,880	185,966
207050	95868E - Staff Attorney III	1.00	1	95,369	37,296	7,296	139,961
207051	95869E - Staff Attorney IV	1.00	1	112,258	52,224	8,588	173,070
207052	95869E - Staff Attorney IV	1.00	1	118,352	43,586	9,054	170,992
207053	95410B - Investigator-Defender General	1.00	1	61,630	38,263	4,715	104,608
207054	00180B - ODG Legal Assistant II	1.00	1	49,712	24,716	3,803	78,231
207055	51540B - ODG Legal Assistant I	1.00	1	42,744	40,858	3,270	86,872
207056	95869E - Staff Attorney IV	1.00	1	118,352	43,928	9,054	171,334
207057	95869E - Staff Attorney IV	1.00	1	106,725	57,905	8,165	172,795
207058	95869E - Staff Attorney IV	1.00	1	118,082	53,818	9,033	180,933
207059	95869E - Staff Attorney IV	1.00	1	100,838	38,793	7,714	147,345
207060	51540B - ODG Legal Assistant I	1.00	1	61,194	28,997	4,681	94,872
207062	51600B - ODG Legal Assistant III	1.00	1	47,549	26,137	3,638	77,324

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207063	95868E - Staff Attorney III	1.00	1	95,368	37,295	7,296	139,959
207064	95866E - Staff Attorney I	1.00	1	74,963	31,712	5,734	112,409
207066	95869E - Staff Attorney IV	1.00	1	118,352	53,892	9,054	181,298
207067	95869E - Staff Attorney IV	1.00	1	118,352	36,198	9,054	163,604
207068	95869E - Staff Attorney IV	1.00	1	106,725	58,439	8,165	173,329
207069	51540B - ODG Legal Assistant I	1.00	1	47,112	23,773	3,604	74,489
207070	00180B - ODG Legal Assistant II	1.00	1	45,116	13,159	3,451	61,726
207071	51540B - ODG Legal Assistant I	1.00	1	47,112	24,009	3,604	74,725
207072	95869E - Staff Attorney IV	1.00	1	106,725	58,439	8,165	173,329
207073	95410B - Investigator-Defender General	1.00	1	57,616	26,866	4,407	88,889
207074	95869E - Staff Attorney IV	1.00	1	120,349	62,168	9,206	191,723
207075	95868E - Staff Attorney III	1.00	1	85,800	52,712	6,564	145,076
207076	95869E - Staff Attorney IV	1.00	1	118,352	36,198	9,054	163,604
207080	51540B - ODG Legal Assistant I	0.75	1	34,210	10,193	2,617	47,020
207081	95410B - Investigator-Defender General	1.00	1	67,974	29,684	5,200	102,858
207202	95869E - Staff Attorney IV	1.00	1	120,702	43,367	9,233	173,302
207203	95869E - Staff Attorney IV	1.00	1	120,536	62,219	9,221	191,976
207204	00180B - ODG Legal Assistant II	1.00	1	45,116	13,159	3,451	61,726
207205	95410B - Investigator-Defender General	1.00	1	72,675	30,963	5,560	109,198
207206	16030E - IT Specialist IV	1.00	1	86,778	52,981	6,638	146,397
207207	16000B - DG IT Specialist I	1.00	1	50,794	27,018	3,886	81,698
Total		74.75	75	6,442,544	3,026,671	492,797	9,962,012

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	74.75	72	6,212,971	2,919,341	475,229	9,607,541
21050	Public Defender Special Fund		3	229,573	107,330	17,568	354,471
Total		74.75	75	6,442,544	3,026,671	492,797	9,962,012

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State of Vermont

**FY2024 Governor's Recommended Budget
Position Summary Report**

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

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender General - Assigned Counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	87,739	0	0	0	0	0.0%
Fringe Benefits	38,179	0	0	0	0	0.0%
Contracted and 3rd Party Service	5,992,066	6,179,691	6,179,691	6,656,474	476,783	7.7%
PerDiem and Other Personal Services	64,754	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,182,738	6,337,191	6,337,191	6,813,974	476,783	7.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	84	450	450	450	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Purchased Services	3,750	3,509	3,509	3,540	31	0.9%
Supplies	10	700	700	200	(500)	-71.4%
Travel	26,195	44,841	44,841	45,310	469	1.0%
Budget Object Group Total: 2. OPERATING	30,040	49,500	49,500	49,500		0.0%

Total Expenditures	6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/14/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 04:42 PM

Organization: 2110010000 - Defender General - Assigned Counsel

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total	6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%

Position Count

FTE Total

Report ID: VTPB-07_GOV REC
 Run Date: 01/14/2023
 Run Time: 04:38 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	87,739	0	0	0	0	0.0%
Total: Salaries and Wages		87,739	0	0	0	0	0.0%

Fringe Benefits		FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	6,458	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	8,311	0	0	0	0	0.0%
Retirement - Classified Empl	502000	22,129	0	0	0	0	0.0%
Dental - Classified Employees	502500	701	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	400	0	0	0	0	0.0%
LTD - Classified Employees	503500	146	0	0	0	0	0.0%
EAP - Classified Empl	504000	33	0	0	0	0	0.0%
Total: Fringe Benefits		38,179	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	257,301	285,000	285,000	285,000	0	0.0%
Contr Public Def&Assigned Cnsl	507210	4,926,421	4,391,436	4,391,436	4,868,219	476,783	10.9%
Other Contr and 3Rd Pty Serv	507600	333,305	1,026,710	1,026,710	1,026,710	0	0.0%
Psychiatric & Other Evaluation	507605	421,986	0	0	0	0	0.0%
Interpreters	507615	4,053	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	49,000	0	0	0	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	476,545	476,545	476,545	0	0.0%
Total: Contracted and 3rd Party Service		5,992,066	6,179,691	6,179,691	6,656,474	476,783	7.7%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Court System Personal Services	506100	35,454	100,500	100,500	100,500	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	28,707	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	593	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		64,754	157,500	157,500	157,500	0	0.0%
Total: 1. PERSONAL SERVICES		6,182,738	6,337,191	6,337,191	6,813,974	476,783	7.5%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	450	450	0	(450)	-100.0%
Telecom-Telephone Services	516652	84	0	0	450	450	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		84	450	450	450	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	1,070	2,000	2,000	1,100	(900)	-45.0%
Process&Printg Films, Microfilm	517050	150	0	0	150	150	100.0%
Registration For Meetings&Conf	517100	41	0	0	0	0	0.0%
Postage	517200	312	200	200	300	100	50.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	1,927	300	300	1,700	1,400	466.7%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	250	1,009	1,009	290	(719)	-71.3%
Total: Other Purchased Services		3,750	3,509	3,509	3,540	31	0.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10	600	600	100	(500)	-83.3%
Electronic	520550	0	100	100	100	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Total: Supplies		10	700	700	200	(500)	-71.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	21	200	200	100	(100)	-50.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	23,443	42,560	42,560	42,560	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	560	431	431	600	169	39.2%
Travel-Inst-Meals-Nonemp	518320	30	100	100	100	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	2,141	750	750	1,200	450	60.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	800	800	750	(50)	-6.3%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		26,195	44,841	44,841	45,310	469	1.0%
Total: 2. OPERATING		30,040	49,500	49,500	49,500	0	0.0%
Total Expenditures		6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%
Funds Total		6,212,778	6,386,691	6,386,691	6,863,474	476,783	7.5%

Position Count	
FTE Total	