

OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET PRESENTATION

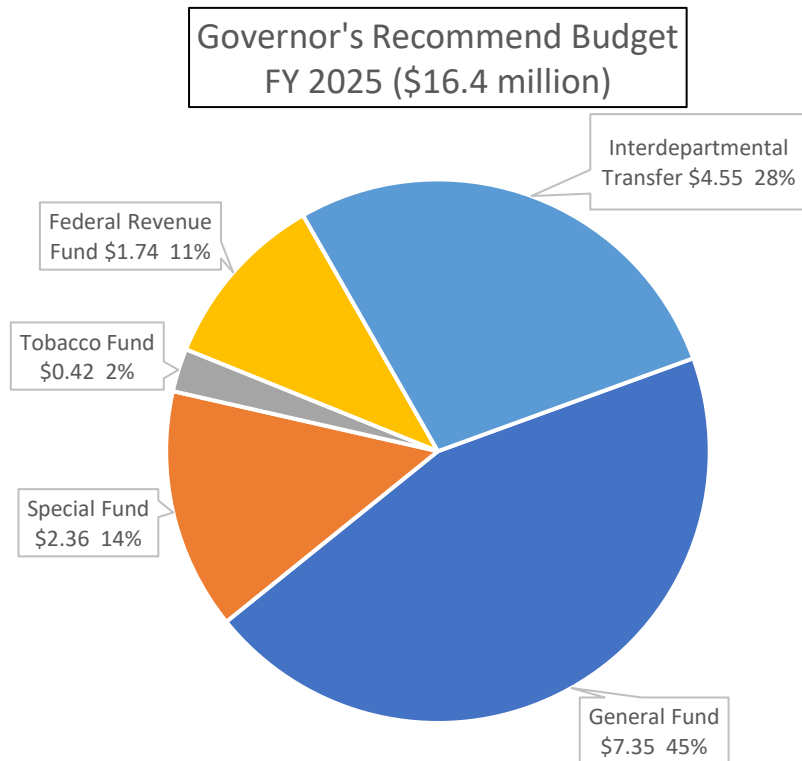
2024 Senate Judiciary Committee



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET REQUEST

FY 2025 SUMMARY & OFFICE COMPILATION

MISSION: To use our authority and expertise as the State of Vermont's independent law office to represent state government, protect the public interest and the environment, and enforce the law with equal right and justice to all.



- \$281,038, 4.0% GF increase over FY 2024
- 149 Positions Managed Statewide
 - 103 Exempts (99 AAGs), 46 Classifieds
 - 92 Positions on AGO Payroll
 - 57 Positions embedded in agencies & departments across state government
- The Office has two (2) appropriations:
 - Attorney General – Six (6) Divisions
 1. Administration
 2. Environmental & Public Protection
 3. Criminal
 4. General Counsel & Administrative Law
 5. Human Services
 6. Civil
 - Vermont Court Diversion



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Programmatic Performance Measure Report Court Diversion & Pretrial Services

Measure Name	Measure Type	FY 2021	FY 2022	FY 2023
YSASP – Successful Completion	Better Off?	89%	80%	82%
Pretrial Services – Court Orders Issued	How Much?	732	832	1,176
Diversion – Victim Restitution Paid	How Well?	100%	100%	100%
Diversion – Successful Completion	Better Off?	72%	73%	88%

MISSION STATEMENT

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

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



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Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

Case Cost	Diversion	Court Prosecution
Simple Assault	\$216	\$1,480

*2019 Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ❑ 88% successful completion
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ❑ 82% successful completion
- **DLS:** Helping Vermonters to regain their driving privileges
- **Pretrial Services:** Connecting defendants to substance use and mental health treatment



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Funding Requested in Addition to Governor's Recommend

\$296,700 GF Base Funding – Requested in addition to the Governor's Recommend, to address caseload & staffing pressures.

A multi-year analysis of grantees' statewide staffing and caseload pressures identified four grantees whose staff carry a significantly higher caseload than current staffing levels support. Additional staffing is needed in these counties to bring caseloads closer to the average of 110 new referrals per FTE during a fiscal year. The analysis is based on referral data from fiscal years 2020, 2022, and 2023.

Counties Served	Excess Caseload	FTE Need	Salary & Benefits	20% Indirect	Total
Chittenden	60	1	\$ 88,900	\$ 17,780	\$ 106,680
Franklin/Grand Isle	67	1	\$ 60,760	\$ 12,150	\$ 72,910
Lamoille	42	0.5	\$ 31,440	\$ 6,290	\$ 37,730
Washington	66	1	\$ 66,150	\$ 13,230	\$ 79,380
Total		3.5	\$247,250	\$49,450	\$296,700

Thank you The \$54,000 Court Diversion base budget increase in FY 2024, eliminating the fees in both DLS and Family Division, has been well received and appreciated by both program staff and participants!

Respectfully: Attorney General Clark

