

Office of the Defender General
Fiscal Year 2016 Budget

Narrative and Budget Development Forms

January 2015

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Fiscal Year 2016 Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$
Approp #1 Public Defense: FY 2015 Approp	9,570,516		615,068					10,185,584
[List increased/decreased costs to reach Gov Recom]								0
Net salary and benefit increases, including increase in health benefit rate, continuation of some FY 2015 reductions for increase in vacancy savings	506,079							506,079
Other Personal Services increases (transcripts, investigations, evaluations), minus elimination of Family Support Project	197,500							197,500
Standard adjustments: insurance, VISION, VTHR, DHR, DII, Fee-for-space. Other OE line items increased or decreased within funding	14,681							14,681
Shift in funding from PD Special Fund driven by split in GF and SF in salary and benefit costs	(23,484)		23,484					0
Subtotal of increases/decreases	694,776	0	23,484	0	0	0	0	718,260
FY 2016 Governor Recommend	10,265,292	0	638,552	0	0	0	0	10,903,844
Approp #2 Assigned Counsel: FY 2015 Approp	4,188,298		23,484					4,211,782
[List increased/decreased costs to reach Gov Recom]								0
Salary and benefit increases for one staff position	3,404							3,404
Increase ad hoc debentures	110,000							110,000
Assigned Counsel Contractors (level funded FY 2015 current contracts)	329,036							329,036
Other Personal Services increases (transcripts, investigations, evaluations)	195,000							195,000
Shift in funding from PD Special Fund driven by split in GF and SF in salary and benefit costs	23,484		(23,484)					0
Subtotal of increases/decreases	660,924	0	(23,484)	0	0	0	0	637,440
FY 2016 Governor Recommend	4,849,222	0	0	0	0	0	0	4,849,222
Approp #3 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2015 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2015 Appropriation	13,758,814	0	638,552	0	0	0	0	14,397,366
TOTAL INCREASES/DECREASES	1,355,700	0	0	0	0	0	0	1,355,700
[Dept Name] FY 2016 Governor Recommend	15,114,514	0	638,552	0	0	0	0	15,753,066

FY 2016									
DEPARTMENT PROGRAM PROFILE									
DEPARTMENT:	OFFICE OF THE DEFENDER GENERAL								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2014 expenditures	Public Defense - First tier of representation for persons who qualify for assignment of counsel in criminal or Family Court cases.	9,195,943		513,288		4,247	9,713,478	69.5	
FY 2015 estimated expenditures		9,570,516		615,068			10,185,584	70	
FY 2016 budget request		10,265,292		638,552			10,903,844	70	
FY 2014 expenditures	Assigned Counsel Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	3,557,937		88,423			3,646,360	1.5	
FY 2015 estimated expenditures		3,953,632		8,150			3,961,782	1	
FY 2016 budget request		4,489,222		0			4,489,222	1	
FY 2014 expenditures	Ad Hoc Representation - Third tier of rerepresentation for persons who qualify for assignment of counsel, used only when there are no contractors available to take the case.	307,245		36,841			344,086	0	
FY 2015 estimated expenditures		234,666		15,334			250,000	0	
FY 2016 budget request		360,000		0			360,000	0	
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
FY 2014 expenditures									
FY 2015 estimated expenditures									
FY 2016 budget request									
	Total Department								
	FY 2014 expenditures	13,061,125		638,552			13,703,924	71	
	FY 2015 estimated expenditures	13,758,814		638,552			14,397,366	71	
	FY 2016 budget request	15,114,514		638,552			15,753,066	71	

Office of the Defender General Strategic Overview of Fiscal Year 2016 Budget

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.

Public Defense

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 Serious Felony Unit contracts, there is one caseload relief contract that provides relief to counties experiencing caseload spikes and backlogs, and specialized appellate and juvenile representation contracts. 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.

Key Budget Issues

The Governor's recommended funding for FY 2016 continues current services, with the primary additional funding designated for the annualization cost of the salary and benefit increases.

The ODG renegotiated all of its primary Public Defender contracts in FY 2014. To maintain stability in the system the ODG, since FY 2002, has negotiated 3 and 4-year contracts with its primary public defense offices. There are small increases (3%) already included in the contracts that were negotiated in FY 2014. These contracts typically save the state 30-50% when compared to a similar office staffed by state employees. The contract line is level funded for FY 2016, and the increases in individual contracts will be absorbed within the existing funds.

The FY 2016 recommended funding provides increased funds for various case-associated costs such as transcripts, investigations and evaluations. These costs are driven by the nature and complexity of cases assigned to the ODG. The award-winning family support services program, which has been very successful and cost effective in uniting parents with services, and re-uniting parents with their children, thereby saving significant expense for the state in foster care costs, will most likely be discontinued, as part of Administration austerity measures.

Operating is mostly level funded, with transfer of funds within line items to accommodate anticipated increases. The recommended funding includes adjustments for various Internal Services, such as insurance, fee for space, DII, Human Resources and Vision.

With this level of funding, the Office of the Defender General expects to continue to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the caseload relief contract and three Public Defense Serious Felony Units are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 as follows:

- Achievement of as high a level of vacancy savings as possible by holding part-time staff to existing hours, although the positions are full-time;
- Continuing to hold vacant positions open for at least 60 days;
- Hiring replacement staff at a lower rate;
- Entering into long-term personal services contracts whenever possible;
- Contracting the after-hours DWI on-call coverage, saving approximately \$30,000 annually;
- Reduction/elimination of operating expenses wherever possible;
- Identification of true conflicts of interest;
- Entry into longer term public defense contracts;
- Elimination of quarterly adjustments based upon caseload in public defense contracts;
- Diversion of personnel to areas of severe caseload increases; and
- Implementing market driven hiring practices for attorneys.

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. **Public Defense juvenile caseload increased significantly (27%) in the first half**

of FY 2015 compared to the first half of FY 2014. The Franklin Public Defender's Office currently has the highest rate of understaffing at 35.9%.

Persistent fiscal and caseload pressures continually threaten to undermine the integrity of the criminal justice system. If this office fails to deliver on the promise of effective representation, the validity of each and every conviction obtained is subject to credible attack by those individuals deprived of their constitutional right. Should these post-conviction challenges prove successful, a second trial costs the state additional dollars; victims must again relive their experiences, and there is increased potential for an innocent defendant to be incarcerated wrongly for an extended period.

Assigned Counsel

Department Program/Description

Assigned Counsel

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 79 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases. Assigned Counsel Contractors are paid on a per lawyer equivalent caseload basis based on the prior year's caseload. Assigned counsel contractors are the most cost-effective means of providing public defense services.

Ad Hoc Counsel

Ad hoc counsel are 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.

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 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. Additionally, the implementation of the SFUs has rendered budgeting much more predictable.

Key Budget Issues

Assigned Counsel Contractors

The upward pressures addressed in the Governor's recommended FY 2016 budget for Assigned Counsel are 1), level funding for the existing assigned counsel contracts, 2), increasing the funds available for ad hoc debentures, and 3), providing additional funding for various case-associated costs, driven by the nature and complexity of cases, such as transcripts, investigations and evaluations.

The 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. For every dollar the State spends on a contractor, five dollars are saved 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 in order 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 thirteen consecutive fiscal years. The FY 2016 recommended funding continues the existing assigned counsel contracts at the current rate of pay, although the contractors will most likely not be paid any mileage reimbursement for trips to court.

The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the four serious felony units will be continued.

Ad Hoc Counsel

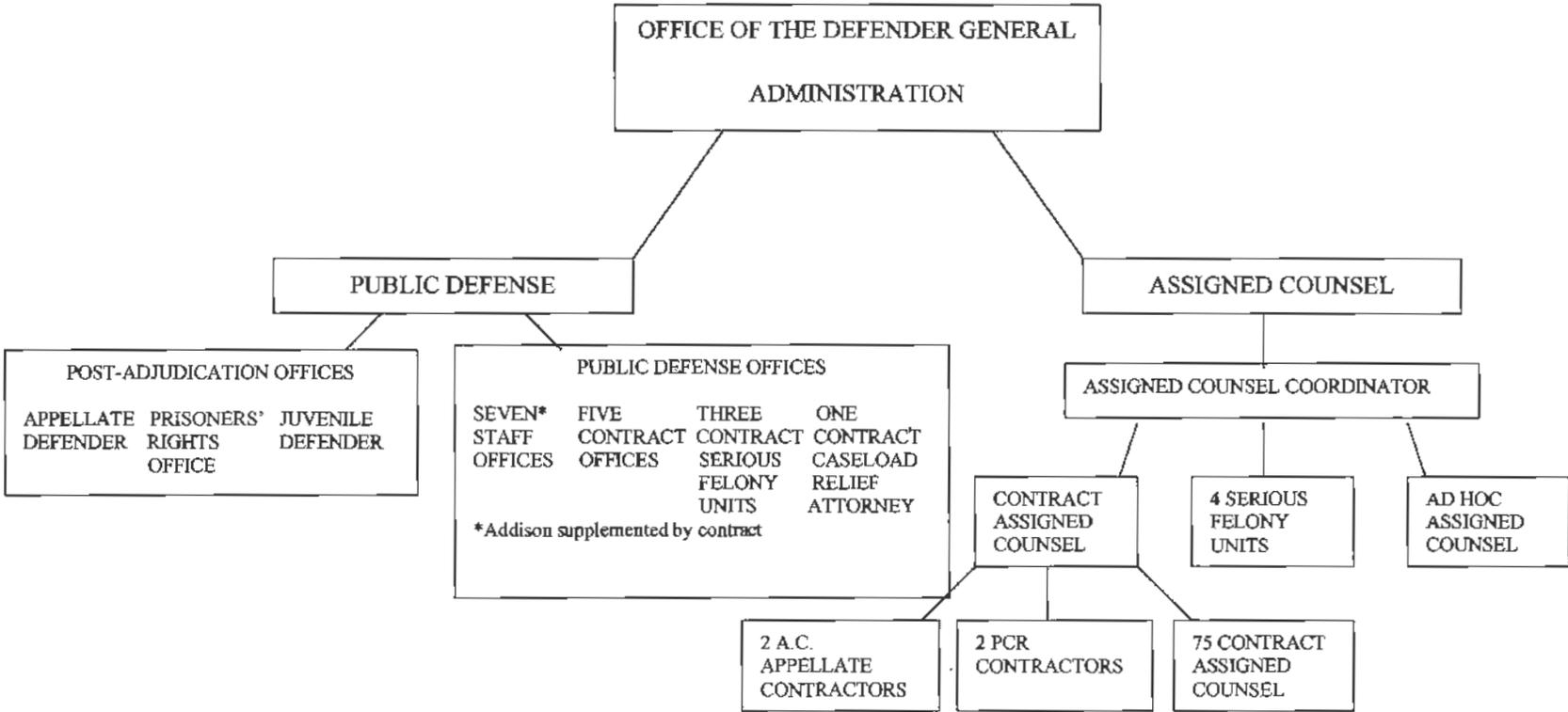
Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2016 funding for Ad Hoc Counsel is increased to accommodate an expected increase in cases assigned to ad hoc counsel. Despite increasing the number of available assigned counsel contractors, there has been an increase in ad hoc assignments, based in part on an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel; while we strive to keep this level as low as possible, given these external forces, it has increased over the last couple of years.

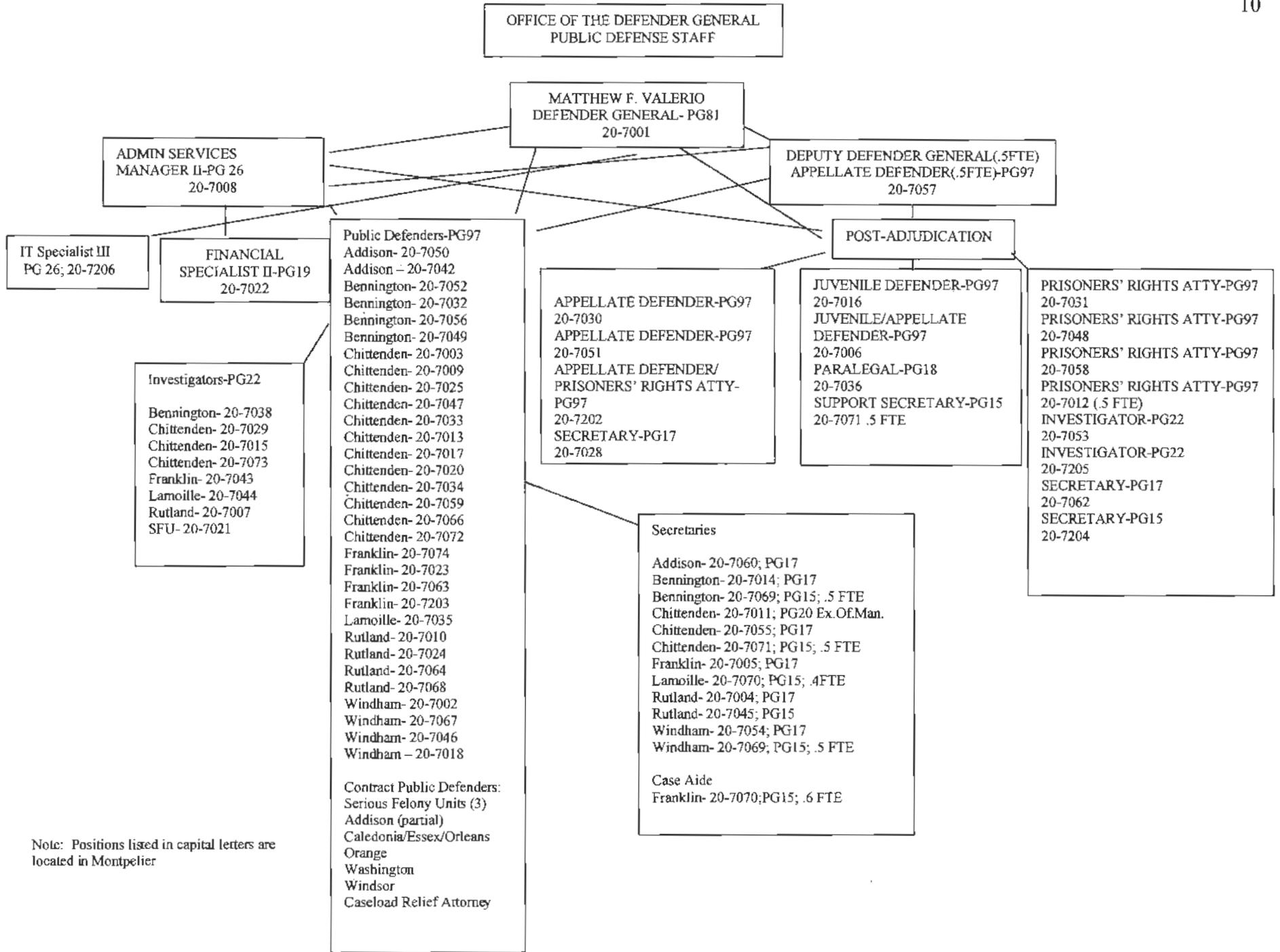
Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including:

- Entering into as many assigned counsel contracts as possible to prevent the assignment of cases to ad hoc counsel;
- Maximizing the use of the four Serious Felony Units;
- Reduction in excess compensation in ad hoc assignments;
- Identification of true conflicts of interest;
- Elimination of payment for frivolous ad hoc post-conviction relief assignments; and
- Elimination of quarterly adjustments for assigned counsel contractors.

Assigned Counsel Caseload Activity

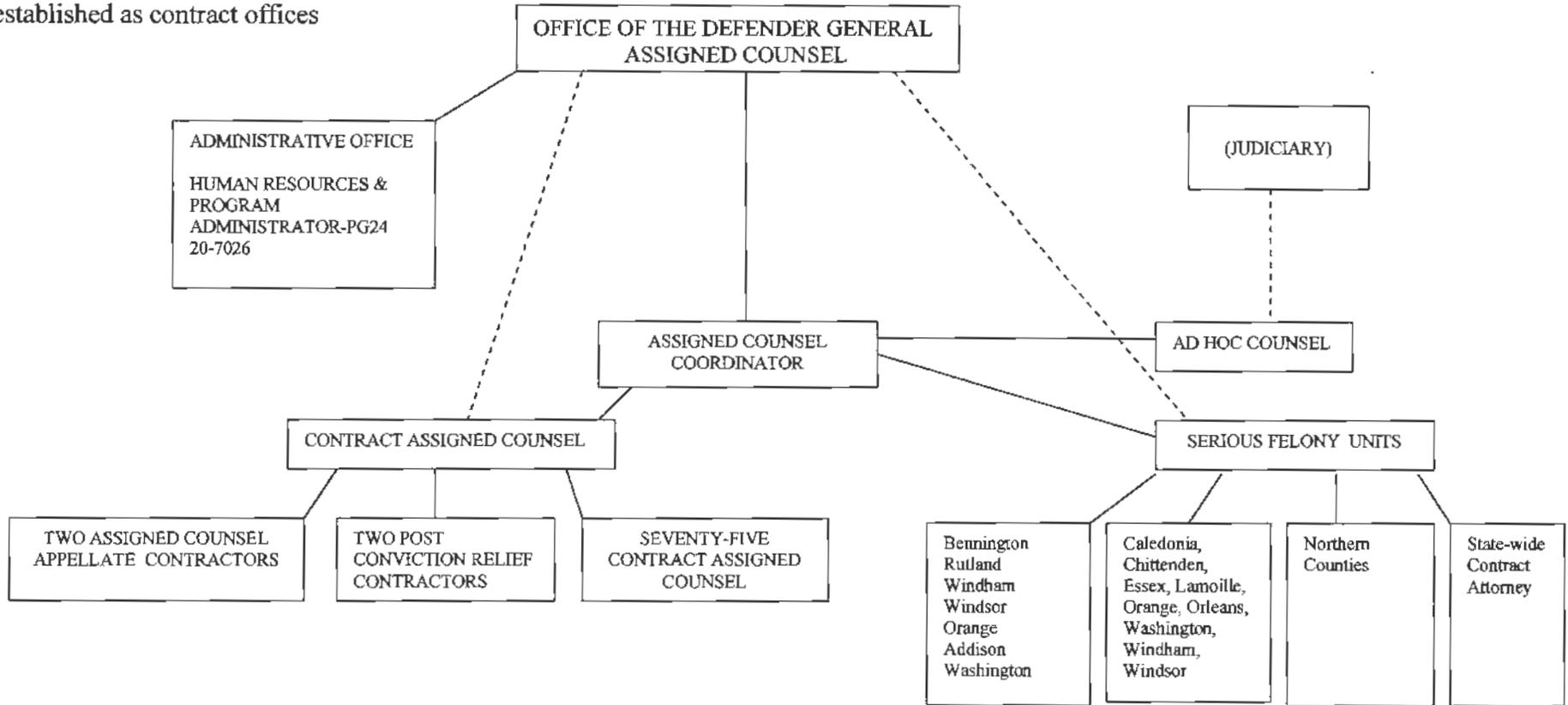
Over the five-year period ending FY 2003 added clients assigned to assigned counsel contractors increased 49%. Starting in FY 2002 there has been a major shift in cases assigned to assigned counsel contractors and serious felony units versus ad hoc counsel, with a significant reduction in cases assigned to ad hoc counsel. **There was a 78% reduction in added ad hoc clients from first quarter FY 2002 to first quarter FY 2014. Ad hoc debentures received in the First Quarter of FY 2014 totaled only \$79,942, a reduction of 50.4% from First Quarter of FY 2002.** The ad hoc program, however, has reached a level of "frictional ad hoc," that is, ad hoc that is created at the margins of what could be diverted to assigned counsel contractors. Starting with FY 2012 there has been an increase in that "frictional ad hoc" caseload.





Note: Positions listed in capital letters are located in Montpelier

Note: Serious Felony Units are established as contract offices



Office of the Defender General
Summary of Fiscal Year 2016 Budget
Strategic Overview and 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 amount of debentures received.

Added Ad Hoc Cases FY 2000 – FY 2015

Cases	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Charges	1047	1015	1005	651	631	499	358	547	353	424	304	313	527	535	502
Clients	634	604	578	396	370	272	173	277	189	224	183	157	293	255	280
	1 st Qtr FY 2002	1 st Qtr FY 2003	1 st Qtr FY 2004	1 st Qtr FY 2005	1 st Qtr FY 2006	1 st Qtr FY 2007	1 st Qtr FY 2008	1 st Qtr FY 2009	1 st Qtr FY 2010	1 st Qtr FY 2011	1 st Qtr FY 2012	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	Change 1 st Qtr FY02-FY15
Charges	402	286	185	113	124	88	47	130	56	101	114	118	86	216	-46.3%
Clients	228	153	110	65	55	54	31	61	35	51	73	68	50	104	-54.4%

Debentures Received FY 2000 – FY 2015

FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
\$519,832	\$560,647	\$548,101	\$380,610	\$308,130	\$207,892	\$174,452	\$184,834	\$211,299	\$219,937	\$272,022	\$289,485	\$323,230	\$384,672	\$351,597
1 st Qtr FY 2002	1 st Qtr FY 2003	1 st Qtr FY 2004	1 st Qtr FY 2005	1 st Qtr FY 2006	1 st Qtr FY 2007	1 st Qtr FY 2008	1 st Qtr FY 2009	1 st Qtr FY 2010	1 st Qtr FY 2011	1 st Qtr FY 2012	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	Change 1 st Qtr FY 02 – FY15
\$161,219	\$106,609	\$77,113	\$38,137	\$40,002	\$26,646	\$45,127	\$70,769	\$75,048	\$49,807	\$49,837	\$85,009	\$79,942	\$82,014	-49.1%

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.
- Enforce strict standards for identifying conflicts.
- Refuse payment of assignments for frivolous post conviction relief matters.

Fiscal Year 2016 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 2016 funding for Ad Hoc Counsel is increased to accommodate an expected increase in cases assigned to ad hoc counsel. Despite increasing the number of available assigned counsel contractors, there has been an increase in ad hoc assignments, based in part on an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel; while we strive to keep this level as low as possible, given these external forces, it has increased over the last couple of years.

State of Vermont
FY 2016 Governor's Recommended Budget: Rollup Report

Report ID: VTPB-11-BUDRLLUP

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	4,186,448	4,238,463	4,164,622	4,483,754	245,291	5.8%
Fringe Benefits	1,746,669	1,902,523	1,902,523	2,163,311	260,788	13.7%
Contracted and 3rd Party Service	2,667,890	2,691,248	2,641,248	2,961,720	270,472	10.1%
PerDiem and Other Personal Services	170,634	340,032	340,032	267,060	(72,972)	-21.5%
Budget Object Group Total: 1. PERSONAL SERVICES	8,791,641	9,172,266	9,048,425	9,875,845	703,579	7.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	16,781	5,100	5,100	5,100	0	0.0%
IT/Telecom Services and Equipment	210,985	358,020	358,020	364,415	6,395	1.8%
Travel	60,934	56,420	48,920	54,920	(1,500)	-2.7%
Supplies	69,071	65,150	65,150	65,150	0	0.0%
Other Purchased Services	124,114	115,178	50,449	123,178	8,000	6.9%
Other Operating Expenses	44,645	5,347	5,347	4,049	(1,298)	-24.3%
Rental Other	38,894	38,000	38,000	38,000	0	0.0%
Rental Property	334,674	345,003	345,003	348,230	3,227	0.9%
Property and Maintenance	21,739	25,100	25,100	24,957	(143)	-0.6%
Budget Object Group Total: 2. OPERATING	921,837	1,013,318	941,089	1,027,999	14,681	1.4%
Total Expenses	9,713,478	10,185,584	9,989,514	10,903,844	718,260	7.1%

State of Vermont
FY 2016 Governor's Recommended Budget: Rollup Report

Report ID: VTPB-11-BUDRLLUP

Organization: 2110000100 - Defender general - public defense

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,195,943	9,570,516	9,374,446	10,265,292	694,776	7.3%
Special Fund	513,288	615,068	615,068	638,552	23,484	3.8%
IDT Funds	4,247	0	0	0	0	0.0%
Funds Total	9,713,478	10,185,584	9,989,514	10,903,844	718,260	7.1%

Position Count				70		
FTE Total				69.5		

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	177,566	177,566	108,389	(69,177)	-39.0%
Exempt	500010	4,186,448	4,092,149	4,092,149	4,541,554	449,405	11.0%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(40,308)	(114,149)	(175,245)	(134,937)	334.8%
Total: Salaries and Wages		4,186,448	4,238,463	4,164,622	4,483,754	245,291	5.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	13,584	13,584	8,292	(5,292)	-39.0%
FICA - Exempt	501010	310,085	313,050	313,050	347,427	34,377	11.0%
Health Ins - Classified Empl	501500	0	12,782	12,782	28,762	15,980	125.0%
Health Ins - Exempt	501510	683,429	827,591	827,591	964,690	137,099	16.6%
Retirement - Classified Empl	502000	0	2,656	2,656	16,701	14,045	528.8%
Retirement - Exempt	502010	623,561	634,030	634,030	678,714	44,684	7.0%
Dental - Classified Employees	502500	0	676	676	1,988	1,312	194.1%
Dental - Exempt	502510	46,376	48,672	48,672	70,574	21,902	45.0%
Life Ins - Classified Empl	503000	0	64	64	348	284	443.8%
Life Ins - Exempt	503010	11,041	17,613	17,613	16,209	(1,404)	-8.0%
LTD - Classified Employees	503500	0	38	38	0	(38)	-100.0%
LTD - Exempt	503510	12,853	7,744	7,744	7,612	(132)	-1.7%

State of Vermont
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Organization: 2110000100 - Defender general - public defense

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	0	34	34	60	26	76.5%
EAP - Exempt	504010	2,365	2,448	2,448	2,130	(318)	-13.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	110	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	504590	430	5,700	5,700	5,700	0	0.0%
Workers Comp - Ins Premium	505200	55,999	10,441	10,441	8,704	(1,737)	-16.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	419	400	400	400	0	0.0%
Total: Fringe Benefits		1,746,669	1,902,523	1,902,523	2,163,311	260,788	13.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	99,719	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	1,479,678	1,780,966	1,780,966	1,780,966	0	0.0%
Contr&3Rd Pty - Info Tech	507550	43,720	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	2,982	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	19,380	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	383,786	910,282	860,282	1,180,754	270,472	29.7%
Psychiatric & Other Evaluation	507605	523,257	0	0	0	0	0.0%
Interpreters	507615	9,510	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	87,001	0	0	0	0	0.0%
Clerical Assistants	507635	17,628	0	0	0	0	0.0%
Information	507655	21,229	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		2,687,890	2,691,248	2,641,248	2,961,720	270,472	10.1%

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Court System Personal Services	506100	84,367	150,300	150,300	150,300	0	0.0%
Other Personal Services	506199	0	72,972	72,972	0	(72,972)	-100.0%
Other Pers Serv	506200	1,329	0	0	0	0	0.0%
Transcripts	506220	78,927	107,060	107,060	107,060	0	0.0%
Sheriffs	506230	0	9,700	9,700	4,700	(5,000)	-51.5%
Service of Papers	506240	6,011	0	0	5,000	5,000	0.0%
Total: PerDiem and Other Personal Services		170,634	340,032	340,032	267,060	(72,972)	-21.5%
Total: 1. PERSONAL SERVICES		8,791,641	9,172,266	9,048,425	9,875,845	703,579	7.7%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	11,136	1,600	1,600	1,600	0	0.0%

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Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Furniture & Fixtures	522700	5,645	3,500	3,500	3,500	0	0.0%
Total: Equipment		16,781	5,100	5,100	5,100	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Internet	516620	40	0	0	0	0	0.0%
Telecom-Paging Service	516656	50	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	10,430	8,500	8,500	10,800	2,300	27.1%
It Intersvccost- Dii Other	516670	79,452	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	43,154	74,656	74,656	83,518	8,862	11.9%
It Intsvccost- Dii - Telephone	516672	35,182	33,500	33,500	33,500	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	0	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	347	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	879	84,264	84,264	79,497	(4,767)	-5.7%
Hw - Other Info Tech	522200	2,195	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	1,782	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	60	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	18,790	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	648	0	0	0	0	0.0%
Software - Other	522220	493	117,000	117,000	117,000	0	0.0%
Software - Office Technology	522221	3,474	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	11,940	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Firewall Filter & Security	522227	1,889	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	181	0	0	0	0	0.0%
Cost of Telecom Equip Sold	525190	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		210,985	358,020	358,020	364,415	6,395	1.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	76	100	100	100	0	0.0%
Single Audit Allocation	523620	5,077	4,897	4,897	3,599	(1,298)	-26.5%
Registration & Identification	523640	30	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	30,500	350	350	350	0	0.0%
Cost of Nonstock Items Sold	525300	8,962	0	0	0	0	0.0%
Total: Other Operating Expenses		44,645	5,347	5,347	4,049	(1,298)	-24.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	598	863	863	1,048	185	21.4%
Insurance - General Liability	516010	10,265	10,613	10,613	12,407	1,794	16.9%

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Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	239	225	225	225	0	0.0%
Licenses	516550	14,740	0	0	0	0	0.0%
Advertising-Print	516813	106	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,214	500	500	500	0	0.0%
Printing and Binding	517000	0	0	0	3,900	3,900	0.0%
Printing & Binding-Bgs Copy Ct	517005	8,998	0	0	0	0	0.0%
Photocopying	517020	3,793	7,000	7,000	6,000	(1,000)	-14.3%
Process&Printg Films, Microfilm	517050	789	2,000	2,000	1,000	(1,000)	-50.0%
Microfilm Print Svc - Bgs Only	517055	4	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	32,016	4,500	4,500	4,500	0	0.0%
Postage	517200	14,864	21,078	21,078	21,078	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8,358	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	23,000	14,000	23,000	0	0.0%
Outside Conf, Meetings, Etc	517500	217	0	0	0	0	0.0%
Witnesses	518355	9,038	10,000	10,000	10,000	0	0.0%
Other Purchased Services	519000	0	100	(55,629)	100	0	0.0%
Human Resources Services	519006	15,132	33,599	33,599	37,720	4,121	12.3%
Moving State Agencies	519040	2,540	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		124,114	115,178	50,449	123,178	8,000	6.9%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rubbish Removal	510210	2,443	2,400	2,400	2,400	0	0.0%
Custodial	510400	13,721	13,500	13,500	13,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	5,575	7,200	7,200	9,057	1,857	25.8%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	2,000	2,000	0	(2,000)	-100.0%
Total: Property and Maintenance		21,739	25,100	25,100	24,957	(143)	-0.6%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	38,894	38,000	38,000	38,000	0	0.0%
Total: Rental Other		38,894	38,000	38,000	38,000	0	0.0%

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	230,702	237,361	237,361	240,526	3,165	1.3%
Fee-For-Space Charge	515010	103,972	107,642	107,642	107,704	62	0.1%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Total: Rental Property		334,674	345,003	345,003	348,230	3,227	0.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	37,919	39,000	39,000	39,000	0	0.0%
Stationary & Envelopes	520015	715	1,000	1,000	1,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	404	0	0	0	0	0.0%
Other General Supplies	520500	214	500	500	500	0	0.0%
Electronic	520550	5,315	500	500	500	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	27	100	100	100	0	0.0%
Electricity	521100	5,807	6,200	6,200	6,200	0	0.0%
Books&Periodicals-Library/Educ	521500	17,524	17,000	17,000	17,000	0	0.0%
Subscriptions	521510	732	500	500	500	0	0.0%
Other Books & Periodicals	521520	415	0	0	0	0	0.0%
Paper Products	521820	0	250	250	250	0	0.0%
Total: Supplies		69,071	65,150	65,150	65,150	0	0.0%

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Organization: 2110000100 - Defender general - public defense

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	19,055	29,000	29,000	21,700	(7,300)	-25.2%
Travel-Inst-Other Transp-Emp	518010	815	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	6	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,389	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	326	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	20,781	13,200	13,200	20,500	7,300	55.3%
Travel-Inst-Other Trans-Nonemp	518310	60	200	200	200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	34	500	500	500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	461	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	180	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	552	0	0	500	500	0.0%
Travel-Outst-Other Trans-Emp	518510	4,586	6,620	1,620	4,620	(2,000)	-30.2%
Travel-Outst-Meals-Emp	518520	1,462	750	0	750	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,521	2,000	500	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	419	250	0	250	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	70	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,138	500	500	500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	10	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	200	200	200	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	70	0	0	0	0	0.0%
Total: Travel		60,934	56,420	48,920	54,920	(1,500)	-2.7%
Total: 2. OPERATING		921,837	1,013,318	941,089	1,027,999	14,681	1.4%
Total Expenses:		9,713,478	10,185,584	9,989,514	10,903,844	718,260	7.1%

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	9,195,943	9,570,516	9,374,446	10,265,292	694,776	7.3%
Public Defender Special Fund	21050	513,288	615,068	615,068	638,552	23,484	3.8%
Inter-Unit Transfers Fund	21500	4,247	0	0	0	0	0.0%
Funds Total:		9,713,478	10,185,584	9,989,514	10,903,844	718,260	7.1%
Position Count					70		
FTE Total					69.5		

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**FY 2016 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	103,085	44,467	7,886	155,438
207002	95869E - Staff Attorney IV	1	1	92,352	26,141	7,065	125,558
207003	95868E - Staff Attorney III	1	1	66,498	12,792	5,087	84,377
207004	00200B - Administrative Secretary	1	1	39,811	23,318	3,046	66,175
207005	00200B - Administrative Secretary	1	1	50,149	13,887	3,836	67,872
207006	95867E - Staff Attorney II	1	1	61,090	32,926	4,674	98,690
207007	95410B - Investigator-Defender General	1	1	60,757	28,409	4,648	93,814
207008	08927B - Administrative Svcs Mngr II	1	1	79,310	36,150	6,067	121,527
207009	95868E - Staff Attorney III	1	1	64,542	20,116	4,937	89,595
207010	95869E - Staff Attorney IV	1	1	93,850	38,724	7,180	139,754
207011	00530E - Executive Office Manager	1	1	45,323	24,279	3,467	73,069
207012	95869E - Staff Attorney IV	0.5	1	45,271	26,908	3,464	75,643

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207013	95869E - Staff Attorney IV	1	1	92,352	32,706	7,065	132,123
207014	00200B - Administrative Secretary	1	1	48,839	24,894	3,736	77,469
207015	95410B - Investigator-Defender General	1	1	45,968	16,723	3,517	66,208
207016	95869E - Staff Attorney IV	1	1	93,850	26,796	7,180	127,826
207017	95868E - Staff Attorney III	1	1	64,542	20,116	4,937	89,595
207018	95866E - Staff Attorney I	1	1	49,566	17,466	3,792	70,824
207020	95868E - Staff Attorney III	1	1	70,221	34,541	5,371	110,133
207021	95410B - Investigator-Defender General	1	1	58,989	11,327	4,514	74,830
207022	00200B - Administrative Secretary	1	1	52,790	31,336	4,038	88,164
207023	95869E - Staff Attorney IV	1	1	93,850	38,724	7,180	139,754
207024	95868E - Staff Attorney III	1	1	64,542	23,197	4,937	92,676
207025	95869E - Staff Attorney IV	1	1	87,486	37,597	6,693	131,776

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2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207028	00200B - Administrative Secretary	1	1	44,824	16,523	3,429	64,776
207029	95410B - Investigator-Defender General	1	1	45,968	9,053	3,517	58,538
207030	95869E - Staff Attorney IV	1	1	90,542	38,138	6,926	135,606
207031	95869E - Staff Attorney IV	1	1	93,850	17,632	7,180	118,662
207032	95869E - Staff Attorney IV	1	1	93,850	32,052	7,180	133,082
207033	95869E - Staff Attorney IV	1	1	92,352	31,893	7,065	131,310
207034	95869E - Staff Attorney IV	1	1	83,096	23,399	6,356	112,851
207035	95869E - Staff Attorney IV	1	1	93,850	32,972	7,180	134,002
207036	081800 - Paralegal Technician I	1	1	42,079	17,538	3,219	62,836
207038	95410B - Investigator-Defender General	1	1	55,827	31,867	4,271	91,965
207042	95867E - Staff Attorney II	1	1	61,090	32,786	4,674	98,550
207043	95410B - Investigator-Defender General	1	1	54,101	25,813	4,138	84,052

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**FY 2016 Governor's Recommended Budget
Position Summary Report**

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207044	95410B - Investigator-Defender General	1	1	62,462	27,274	4,778	94,514
207045	95520B - Support Secretary	1	1	36,109	25,856	2,762	64,727
207046	95869E - Staff Attorney IV	1	1	93,850	32,052	7,180	133,082
207047	95869E - Staff Attorney IV	1	1	92,352	32,706	7,065	132,123
207048	95868E - Staff Attorney III	1	1	74,090	29,474	5,667	109,231
207049	95867E - Staff Attorney II	1	1	61,090	32,786	4,674	98,550
207050	95869E - Staff Attorney IV	1	1	93,850	25,302	7,180	126,332
207051	95868E - Staff Attorney III	1	1	64,542	20,116	4,937	89,595
207052	95869E - Staff Attorney IV	1	1	74,090	21,804	5,667	101,561
207053	95410B - Investigator-Defender General	1	1	44,346	16,542	3,392	64,280
207054	00200B - Administrative Secretary	1	1	42,390	8,428	3,242	54,060
207055	00200B - Administrative Secretary	1	1	37,399	28,648	2,861	68,908

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**FY 2016 Governor's Recommended Budget
Position Summary Report**

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207056	95868E - Staff Attorney III	1	1	66,450	23,400	5,083	94,933
207057	91390D - Deputy Defender General	1	1	94,203	42,896	7,207	144,306
207058	95867E - Staff Attorney II	1	1	61,090	27,174	4,674	92,938
207059	95868E - Staff Attorney III	1	1	66,498	15,734	5,087	87,319
207060	00200B - Administrative Secretary	1	1	47,444	21,277	3,629	72,350
207062	00200B - Administrative Secretary	1	1	47,444	16,981	3,629	68,054
207063	95869E - Staff Attorney IV	1	1	92,352	29,129	7,065	128,546
207064	95869E - Staff Attorney IV	1	1	90,542	10,608	6,926	108,076
207066	95868E - Staff Attorney III	1	1	68,494	20,814	5,240	94,548
207067	95869E - Staff Attorney IV	1	1	92,352	26,141	7,065	125,558
207068	95868E - Staff Attorney III	1	1	64,542	28,949	4,937	98,428
207069	95520B - Support Secretary	0.5	1	16,941	11,653	1,296	29,890

State of Vermont

Report ID: VTPB - 14

**FY 2016 Governor's Recommended Budget
Position Summary Report**

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207069	95520B - Support Secretary	0.5	1	15,901	17,500	1,217	34,618
207070	95520B - Support Secretary	0.4	1	12,721	3,247	973	16,941
207070	95520B - Support Secretary	0.6	1	18,420	4,241	1,409	24,070
207071	95520B - Support Secretary	0.5	1	19,739	21,396	1,510	42,645
207071	95520B - Support Secretary	0.5	1	15,901	3,802	1,217	20,920
207072	95868E - Staff Attorney III	1	1	66,498	15,734	5,087	87,319
207073	95410B - Investigator-Defender General	1	1	60,757	32,729	4,648	98,134
207074	95866E - Staff Attorney I	1	1	49,566	30,774	3,792	84,132
207202	95869E - Staff Attorney IV	1	1	90,542	31,700	6,926	129,168
207203	95868E - Staff Attorney III	1	1	83,096	17,491	6,356	106,943
207204	95520B - Support Secretary	1	1	35,007	28,230	2,678	65,915
207205	95410B - Investigator-Defender General	1	1	54,101	18,143	4,138	76,382

State of Vermont

Report ID: VTPB - 14

**FY 2016 Governor's Recommended Budget
Position Summary Report**

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207206	057300 - Info Tech Spec III	1	1	66,310	33,851	5,073	105,234
Total		69.5	70	4,649,943	1,787,788	355,719	6,793,450

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	69.5	70	4,215,099	1,623,619	322,451	6,161,169
21050	Public Defender Special Fund			434,844	164,169	33,268	632,281
Total		69.50	70	4,649,943	1,787,788	355,719	6,793,450

Note: numbers may not sum to total due to rounding

State of Vermont
FY 2016 Governor's Recommended Budget: Rollup Report

Report ID: VTPB-11-BUDRLLUP

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	78,436	59,320	59,320	60,798	1,478	2.5%
Fringe Benefits	37,262	22,179	22,179	24,105	1,926	8.7%
Contracted and 3rd Party Service	3,710,990	3,922,964	3,922,964	4,557,000	634,036	16.2%
PerDiem and Other Personal Services	104,551	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,931,240	4,161,963	4,161,963	4,799,403	637,440	15.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	712	1,000	1,000	1,000	0	0.0%
Travel	50,755	37,910	37,910	37,860	(50)	-0.1%
Supplies	121	100	100	100	0	0.0%
Other Purchased Services	7,618	10,809	10,809	10,859	50	0.5%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	59,206	49,819	49,819	49,819	0	0.0%
Total Expenses	3,990,446	4,211,782	4,211,782	4,849,222	637,440	15.1%

State of Vermont
FY 2016 Governor's Recommended Budget: Rollup Report

Report ID: VTPB-11-BUDRLLUP

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	3,865,182	4,188,298	4,188,298	4,849,222	660,924	15.8%
Special Fund	125,264	23,484	23,484	0	(23,484)	-100.0%
Funds Total	3,990,446	4,211,782	4,211,782	4,849,222	637,440	15.1%
Position Count				1		
FTE Total				1		

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
Exempt	500010	78,436	0	0	0	0	0.0%
Other Regular Employees	500020	0	59,320	59,320	60,798	1,478	2.5%
Total: Salaries and Wages		78,436	59,320	59,320	60,798	1,478	2.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	4,538	4,538	4,652	114	2.5%
FICA - Exempt	501010	5,365	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	0	0	0	0	0	0.0%
Health Ins - Exempt	501510	18,330	6,391	6,391	7,670	1,279	20.0%
Retirement - Classified Empl	502000	0	0	0	0	0	0.0%
Retirement - Exempt	502010	12,039	10,150	10,150	10,403	253	2.5%
Dental - Classified Employees	502500	0	0	0	0	0	0.0%
Dental - Exempt	502510	911	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	0	0	0	0	0	0.0%
Life Ins - Exempt	503010	410	246	246	216	(30)	-12.2%
LTD - Classified Employees	503500	0	0	0	0	0	0.0%
LTD - Exempt	503510	140	144	144	140	(4)	-2.8%
EAP - Classified Empl	504000	0	0	0	0	0	0.0%

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07

Organization: 2110010000 - Defender general - assigned counsel

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
EAP - Exempt	504010	66	34	34	30	(4)	-11.8%
Total: Fringe Benefits		37,262	22,179	22,179	24,105	1,926	8.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	344,086	250,000	250,000	360,000	110,000	44.0%
Contr Public Def&Assigned Cnsl	507210	2,729,174	2,354,860	2,354,860	2,683,896	329,036	14.0%
Other Contr and 3Rd Pty Serv	507600	265,965	853,182	853,182	1,048,182	195,000	22.9%
Psychiatric & Other Evaluation	507605	293,882	0	0	0	0	0.0%
Interpreters	507615	1,140	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	76,113	0	0	0	0	0.0%
Information	507655	630	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	464,922	464,922	464,922	0	0.0%
Total: Contracted and 3rd Party Service		3,710,990	3,922,964	3,922,964	4,557,000	634,036	16.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Court System Personal Services	506100	53,592	101,000	101,000	100,500	(500)	-0.5%

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

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Organization: 2110010000 - Defender general - assigned counsel

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	47,568	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	3,391	2,500	2,500	3,000	500	20.0%
Total: PerDiem and Other Personal Services		104,551	157,500	157,500	157,500	0	0.0%
Total: 1. PERSONAL SERVICES		3,931,240	4,161,963	4,161,963	4,799,403	637,440	15.3%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	712	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		712	1,000	1,000	1,000	0	0.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Photocopying	517020	3,357	3,300	3,300	3,300	0	0.0%

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

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Organization: 2110010000 - Defender general - assigned counsel

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Process&Printg Films, Microfilm	517050	523	500	500	500	0	0.0%
Postage	517200	268	400	400	300	(100)	-25.0%
Freight & Express Mail	517300	674	100	100	250	150	150.0%
Witnesses	518355	2,797	6,509	6,509	6,509	0	0.0%
Total: Other Purchased Services		7,618	10,809	10,809	10,859	50	0.5%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	53	100	100	100	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Subscriptions	521510	68	0	0	0	0	0.0%
Total: Supplies		121	100	100	100	0	0.0%

State of Vermont
FY 2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07

Organization: 2110010000 - Defender general - assigned counsel

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	139	250	250	200	(50)	-20.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	41,485	33,460	33,460	33,460	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	902	250	250	250	0	0.0%
Travel-Inst-Meals-Nonemp	518320	423	250	250	250	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	6,559	1,000	1,000	1,500	500	50.0%
Travel-Outst-Auto Mileage-Nonemp	518700	0	200	200	200	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,247	2,000	2,000	1,500	(500)	-25.0%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	400	400	400	0	0.0%
Total: Travel		50,755	37,910	37,910	37,860	(50)	-0.1%
Total: 2. OPERATING		59,206	49,819	49,819	49,819	0	0.0%
Total Expenses:		3,990,446	4211782	4211782	4849222	637440	15.1%

State of Vermont

FY 2016 Governor's Recommended Budget: Detail Report

Report ID: VTPB-07

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	3,865,182	4,188,298	4,188,298	4,849,222	660,924	15.6%
Public Defender Special Fund	21050	125,264	23,484	23,484	0	(23,484)	-100.0%
Funds Total:		3,990,446	4,211,782	4,211,782	4,849,222	637,440	15.1%
Position Count					1		
FTE Total					1		

State of Vermont

Report ID: VTPB - 14

**FY 2016 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 Adm	1	1	60,798	19,453	4,652	84,903
Total		1	1	60,798	19,453	4,652	84,903

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	60,798	19,453	4,652	84,903
Total		1.00	1	60,798	19,453	4,652	84,903