

# **Office of the Defender General**

## **Fiscal Year 2025 Budget**

### **Narrative and Budget Development Forms**

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January 2024

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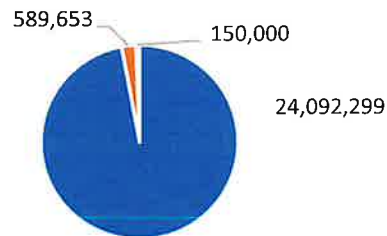
## Office of the Defender General

### FY 2025 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 2025 Governor's Recommended Budget

**\$24,831,952**



■ General Fund   ■ PD Special Fund   ■ Interdepartmental Transfer

#### WHAT IT PROVIDES:

- Continues current service level;
- Provides funds for staff salary and benefit increases (including FMLI and Childcare);
- Provides increase for already-negotiated and approved Public Defense Contracts;
- Provides minimal increases for restoration of funds for in and out-of-state travel;
- Provides funding for Internal Service Fund allocations;
- Provides minimal increases for operating including office leases.

#### ACCOMPLISHMENTS:

- ODG has remained within budget for 22 consecutive years;
- Fiscal responsibility has been built on legal services provided by conflict contractors saving the state 40% 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 2023: Ad hoc caseload (the most expensive way to provide services) has decreased 90%.**

#### CHALLENGES:

- Continue caseload relief contracts prevent increasing Ad Hoc costs and court backlog;
- Assigned Counsel Contracts and Serious Felony Unit Contracts are underfunded;
- Other Personal Services (Case-Related Services) is under pressure with increasing costs driven by increased expert pricing and certain serious cases;
- 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;
- The ODG anticipates a continued surge in pending caseload in FY 2024 into FY 2025 due to COVID-related backlogged cases;
- Continued issues with the implementation and utilization of the new Case Management System. ODG needs a Data Manager and financial resources for ongoing implementation, support, and maintenance.
- An increase to support the Northeast Kingdom Contract for Orleans Criminal & Juvenile and Caledonia Juvenile is not contained in FY 2025.
- Required Statutory training remains an unfunded mandate.

Fiscal Year 2025 Budget Development Form: Defender General

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [2110000100] Public Defense: FY 2024 Approp</b>	<b>15,912,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>16,652,301</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											<b>0</b>
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>15,912,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>16,652,301</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>916,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,177</b>
<i>Personal Services</i>	<i>758,009</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>758,009</i>
500000: Salary & Wages: Classified Employees	267,113										267,113
500010: Salary & Wages: Exempt Employees											
500000: Salary & Wages: Classified Employees - Account Funding Correction FY24	143,000										143,000
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	270,032										270,032
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	126,782										126,782
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	34,158										34,158
504040: VT Family & Medical Leave Insurance Premium	25,424										25,424
504045: Child Care Contribution	22,618										22,618
505200: Workers' Compensation Insurance Premium	2,750										2,750
506200: Account Funding Correction FY24	(500,000)										(500,000)
507600: Account Funding Correction FY24	357,000										357,000
508000: Vacancy Turnover Savings - achieve more realistic vacancy savings	(20,904)										(20,904)
507210: Public Defense Contracts - Year 4 1% Increase	30,036										30,036
<i>Operating Expenses</i>	<i>158,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>158,168</i>
515010: Fee-for-Space Charge	22,485										22,485
516000: Insurance Other Than Employee Benefits	(375)										(375)
516010: Insurance - General Liability	620										620
516671: VISION/ISD	4,000										4,000
516685: ADS Allocated Charge	6,512										6,512
519008: Human Resources Services	3,317										3,317
523620: Single Audit Allocation	173										173
510400: Custodial	11,436										11,436
513010: Repair & Maintenance Office Tech	2,591										2,591
514000: Office leases already negotiated by BGS	26,000										26,000
516652: Telecom - Telephone Service	11,299										11,299
518000 - 518330: Restoration of funding for In-State Travel	30,500										30,500
518500 - 518710: Restoration of funding for Out-of-State Travel	13,700										13,700
520000 - 520015: Office Supplies and Stationery	14,000										14,000
521000 - 521220: Natural gas, electricity, heating oil	4,910										4,910
521500: Books	7,000										7,000
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>REDUCTIONS TO TARGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>916,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,177</b>
<b>FY 2025 Governor Recommend</b>	<b>16,828,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>17,568,478</b>
<b>FY 2025 Governor Recommend Target - 12/22/23</b>	<b>16,390,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>17,129,680</b>
<b>FY 2025 Target vs. Recommend</b>	<b>(438,798)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(438,798)</b>
<b>Approp #2 [2110010000] Assigned Counsel: FY 2024 Approp</b>	<b>7,263,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,263,474</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											<b>0</b>
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>7,263,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,263,474</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
506200: Account Funding Correction FY24	(400,000)										(400,000)
507200: Account Funding Correction FY24	300,000										300,000
507600: Account Funding Correction FY24	100,000										100,000
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>REDUCTIONS TO TARGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Governor Recommend</b>	<b>7,263,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,263,474</b>
<b>FY 2025 Governor Recommend Target</b>	<b>7,481,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,481,378</b>
<b>FY 2025 Target vs. Recommend</b>	<b>217,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,904</b>
<b>Defender General FY 2024 Appropriation</b>	<b>23,176,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>23,915,775</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total After Other Changes</b>	<b>23,176,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>23,915,775</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>916,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,177</b>
<b>Defender General FY 2025 Governor Recommend</b>	<b>24,092,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>24,831,952</b>

Office of the Defender General

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures
Ad Hoc Representation	2110010000	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.	<a href="https://www.defgen.vermont.gov">https://www.defgen.vermont.gov</a>	3
Assigned Counsel Conflict Contract System	2110010000	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.	<a href="https://www.defgen.vermont.gov">https://www.defgen.vermont.gov</a>	3
Public Defense	2110000100	First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	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.	<a href="https://www.defgen.vermont.gov">https://www.defgen.vermont.gov</a>	3

Office of the Defender General

<i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i>	<i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Over which kind of period is the measure calculated?</i>	<i>You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.</i>				
<b>Program Name</b>	<b>Measure</b>	<b>Measure Type</b>	<b>Unit Type</b>	<b>Reporting Period</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Ad Hoc Representation</b>	Number of added ad hoc cases (clients)	How Much?	Number	SFY	243	223	232	88	96
<b>Ad Hoc Representation</b>	Cost of debentures	How Well?	Currency	SFY	270289	299,402	263,758	257,301	282,217
<b>Ad Hoc Representation</b>	Cost per lawyer equivalent caseload (closed cases)	Better Off?	Currency	SFY	369752	254,161	254,839	612,621	616,194
<b>Assigned Counsel Conflict Contract System</b>	Number of added ACC cases	How Much?	Number	SFY	6672	5,205	5,039	5,111	5,139
<b>Assigned Counsel Conflict Contract System</b>	Amount of ACCC payments each fiscal year	How Well?	Currency	SFY	3639241	3,840,804	3,803,916	4,105,968	4,483,279
<b>Assigned Counsel Conflict Contract System</b>	Cost per lawyer equivalent caseload	Better Off?	Currency	SFY	114524	147,112	155,141	167,653	180,850
<b>Public Defense</b>	Number of added public defense clients	How Much?	Number	SFY	12283	10,144	8,907	8,663	9,307
<b>Public Defense</b>	Cost of public defense staff and PD contract offices	How Well?	Currency	SFY	8097801	8,545,232	8,772,630	10,094,696	10,924,851
<b>Public Defense</b>	Cost per lawyer equivalent caseload	Better Off?	Currency	SFY	163989	271,795	254,353	298,395	324,083

## **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 fourteen public defense field offices located throughout the State. Seven of these offices are staff offices. Seven 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 is one caseload relief contract, and 10 additional caseload relief contracts including one for specialized appellate juvenile representation, paid from one-time GF funds. 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 2024 continuing in FY 2025**

The Governor's FY 2025 recommended budget contains an overall increase in the General Fund of 3.9%. The increase is contained in Public Defense, which primarily covers the staff salary and benefit increases and some operating expenses which have not had an increase in several years. There are also funds provided for the Internal Service Fund increases.

Public Defense Contractors is 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. At the end of FY 2023, the Contractor provided notice that they would not be providing services in criminal cases in Caledonia County. The contractor continues to provide services in Orleans County and juvenile cases in Caledonia County. Historically, additional funds have been provided each year since FY 2019, including FY 2024, to support this contract. The Contractor has again requested additional funding to continue these services which are not included in this budget.

Currently these primary public defense contracts save on average about 25% - 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.

The Governor's recommended budget does not fund 10 currently existing caseload relief contracts (CRC), that are paid from one-time GF funds. Approximately 5% of the cases handled by the CRC's would be returned to the local staff public defense office worsening their backlog. The remainder of the cases (approximately 1,700) would be returned to the courts, with no lawyers under contract to assign them to. The likelihood is that the cases would be offered to exactly the same attorneys who have them now on an ad hoc basis which has historically cost 4 to 5 times more than a contract attorney. Note that with the new ad hoc rate it is likely that the cost



would be 8 to 10 times the cost of an equivalent contract. For more than 20 years the ODG has done everything possible to avoid the assignment of ad hoc counsel due to cost and budgeting concerns.

**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 & 2024 ODG established a new annual Memorandum of Understanding with DCF to continue to fund this program with \$150,000 annually. The FY 2025 amount of \$150,000 is included in the budget in the Inter-Unit Transfers Fund. Including the \$150,000 in the ODG budget would eliminate the need to process the transfer of funds between departments.

The FY 2025 Operating budget provides minimal increases in line items such as office rents that have been negotiated via Property Management. The FY 2025 Operating budget also provides increased funding for in-state and out-of-state travel that were reduced several years ago due to the Pandemic.

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 establishing 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 continues to be under severe pressure due to increasing costs with third party providers is the Other Personal Services area; that is, the case-related third-party costs, such as psychological and forensic experts, investigators, litigation support services, court transcripts, and the like. The current upward pressure is a result of the Courts reopening post-pandemic and cases moving through the court system, along with significant increases in rates of service providers such as psychiatrists.

CASE MANAGEMENT SYSTEM NEEDS: The ODG was advised that Journal Technologies would not continue to host, support and maintain its current software past June 30, 2021. The ODG worked with ADS to implement a new Salesforce case management system developed by AdvoLogix. Funding for known costs through FY 2024 has been budgeted. The funding provided in the FY 2025 budget does not include sufficient funds to pay for the cost of the continued implementation and on-going support of AdvoLogix as recommended by ADS.

### **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. Note: In September 2023 the American Bar Association and the National Association of Public Defense released The National Public Defense Workload Study Report which changes the Lawyer Equivalent Caseload standards. The new standards call for approximately doubling the number of lawyers that handle criminal cases. These new standards have not been adopted in Vermont.

There had been relative stability in the criminal caseload, but the juvenile caseload had 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.

Despite the slowdown resulting from the COVID pandemic, Public Defense added juvenile cases increased in FY 2022 by 7.1% over the previous year. Felony cases for 1<sup>st</sup> quarter FY 2024 have increased 7.9%, Misdemeanors increased 7.4% and Miscellaneous cases (primarily probation violations) increased 109% over FY 2023. Backlogs are the norm in every court and every county.

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## **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 ensure that in most counties there are at least two contractors to take conflict cases. There are presently 89 separate contracts for assigned counsel services, including two attorneys who handle appeals, two attorneys who handle statewide caseload relief cases, and one attorney to 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 \$100 which was effective July 1, 2023. 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 approximately 90% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

As referenced via the Public Defense Key Budget Issues above, the concern of the 10 caseload relief contracts ending will put additional pressures on the number of ad hoc cases as most cases have conflicts with the local public defense offices. The re-assignment of these cases to ad hoc counsel will come with an increase of 4 to 5 times the cost and further delay cases and add to the backlog.

### **Assigned Counsel Key Budget Issues FY 2024 continuing in FY 2025**

#### **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 22 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 40% over the cost of an equivalent state office. 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, FY 2023 and FY 2024 additional funding was provided to cover contract underfunding. The FY 2025 Governor's Recommended Budget level funds 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. In FY 2023, three Contractors terminated their contracts, none of which have not been filled to date. 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 22 consecutive budgets.**

In FY 2025 the ODG will continue to make every effort to use assigned counsel contractors whenever possible. 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**

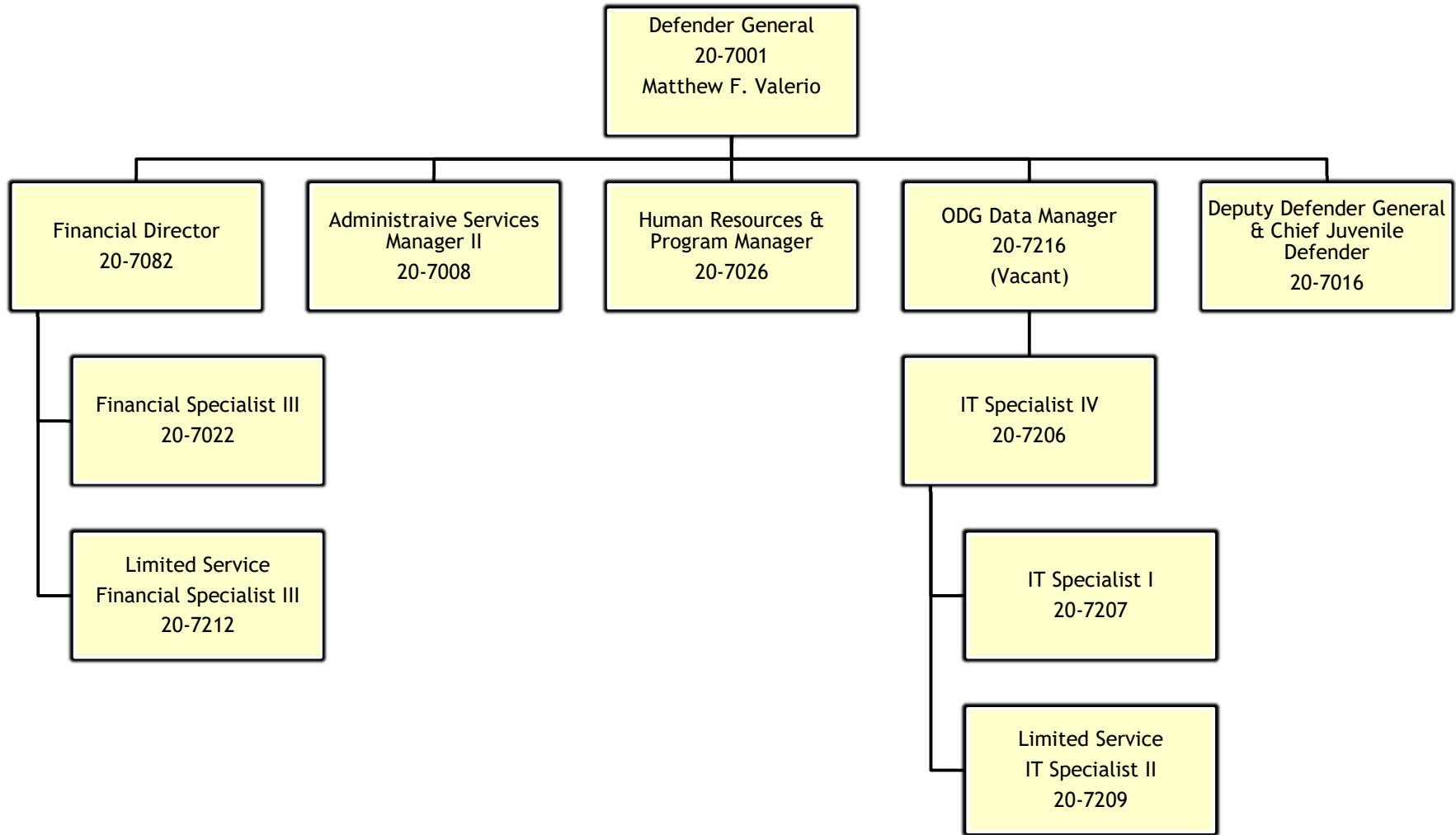
Ad hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2025 funding for Ad hoc Counsel is level funded from the FY 2024 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.

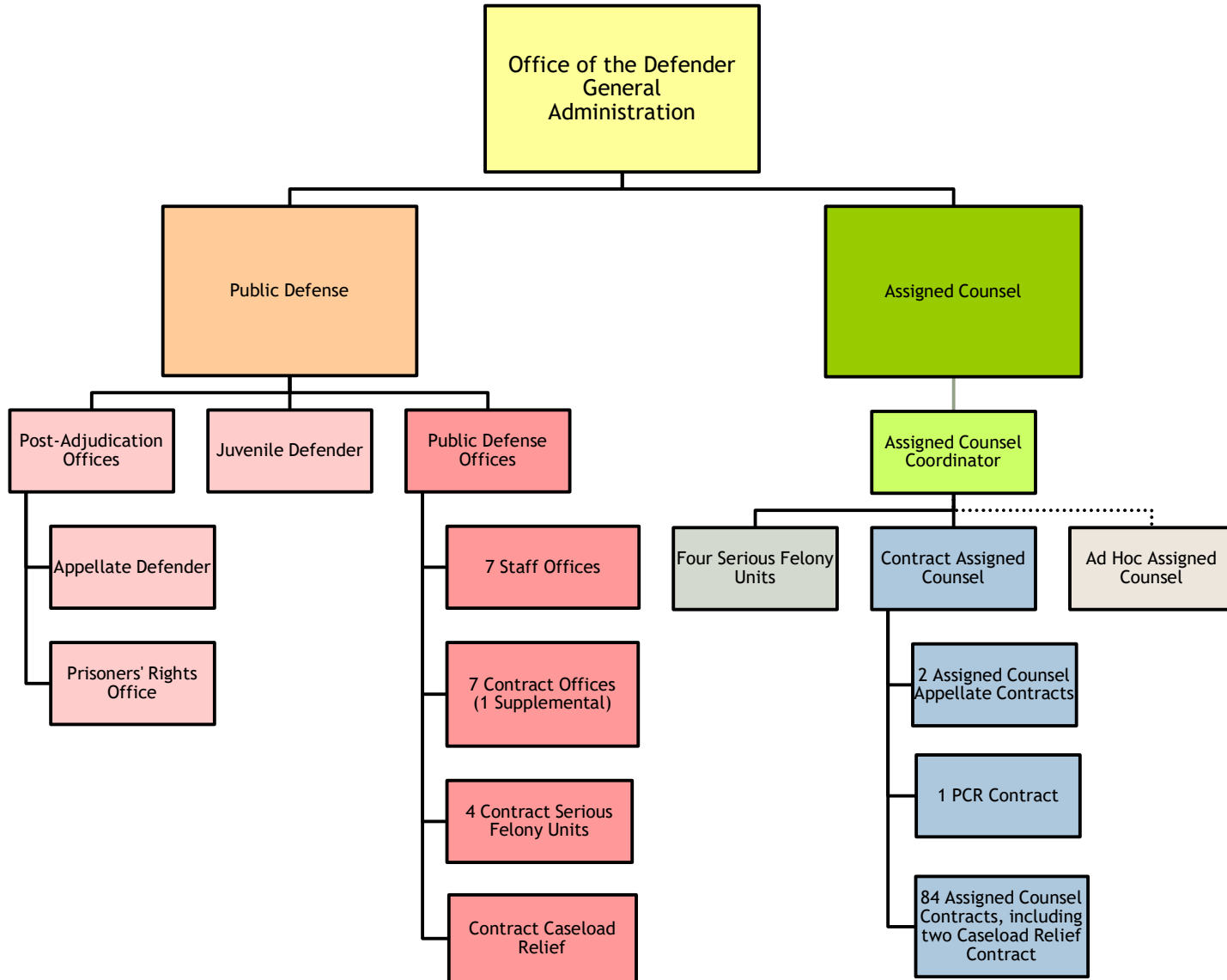
# Office of the Defender General - Administration

External Organizational Chart



# Office of the Defender General - Organizational Chart -Overall Structure

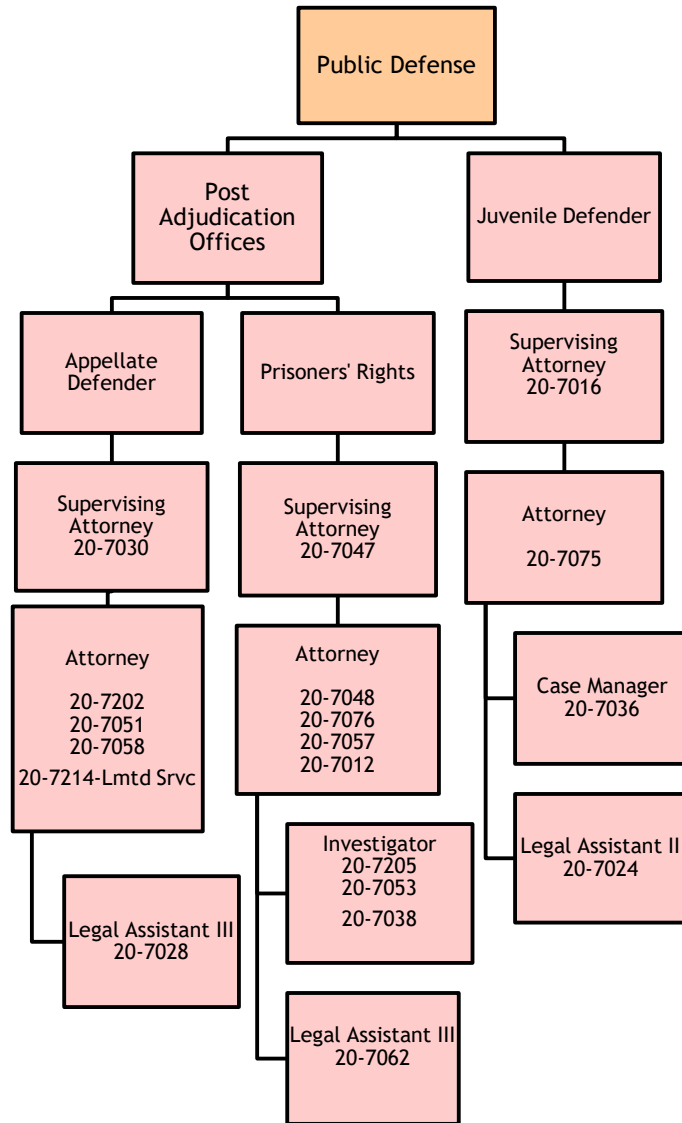
Organizational Chart 1/31/2024



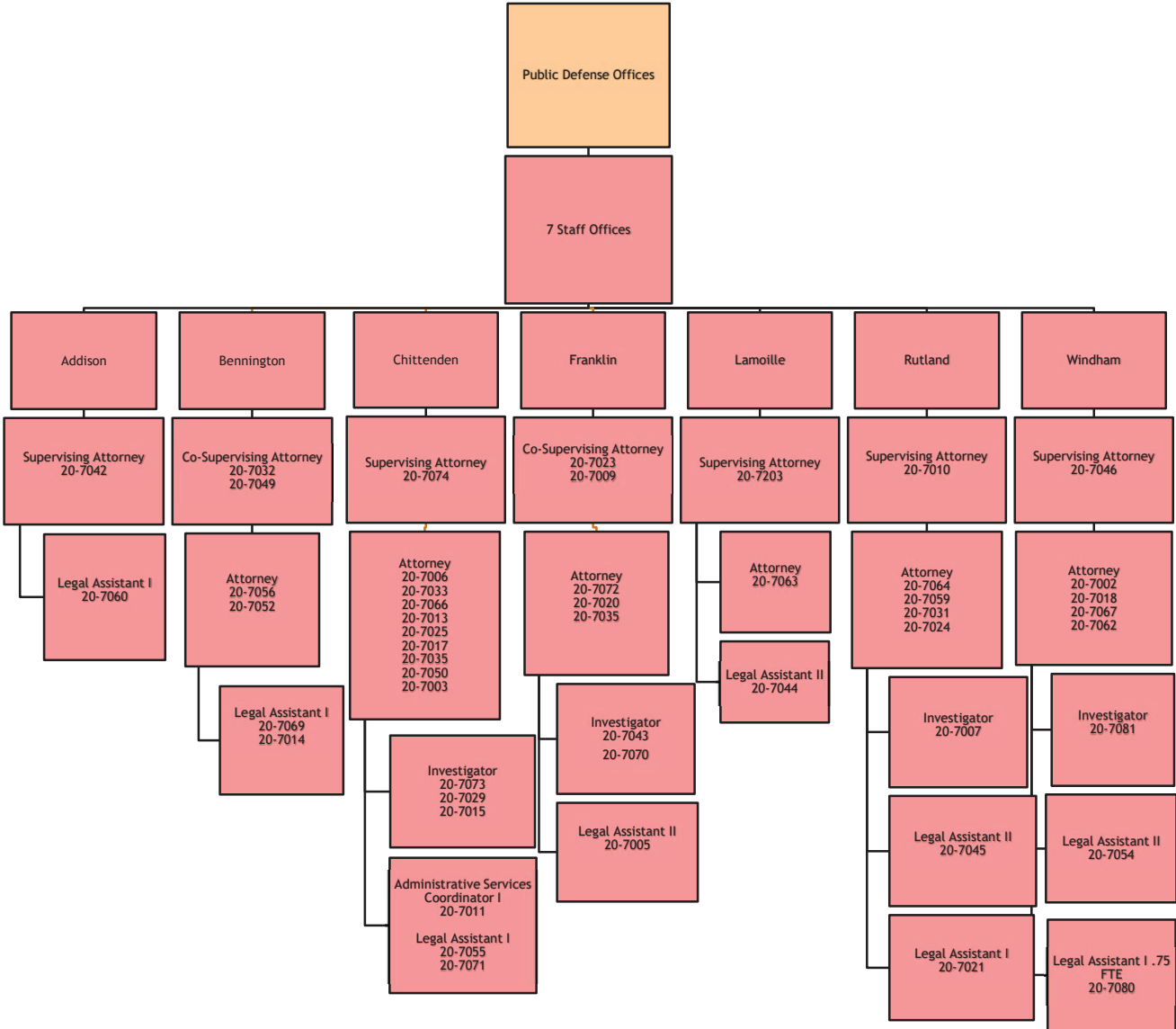


# Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices

External Organizational Chart

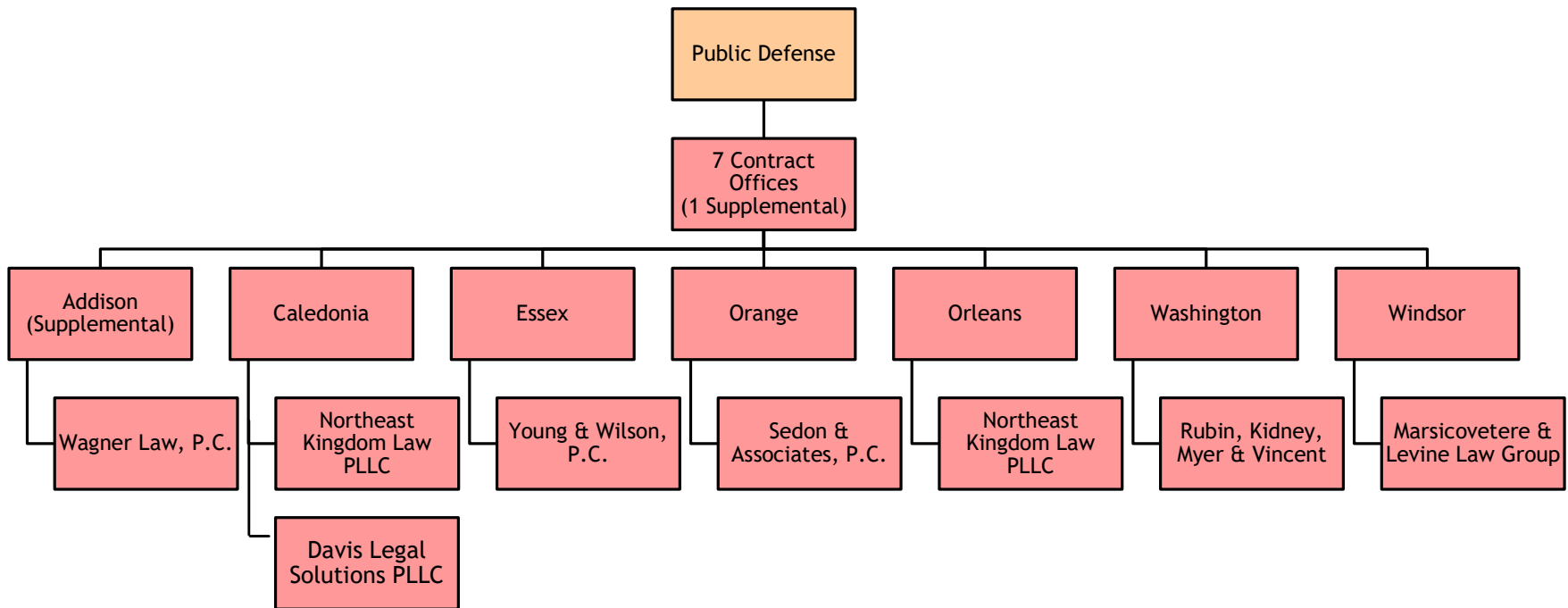


Office of the Defender General - Public Defense Staff Offices  
External Organizational Chart



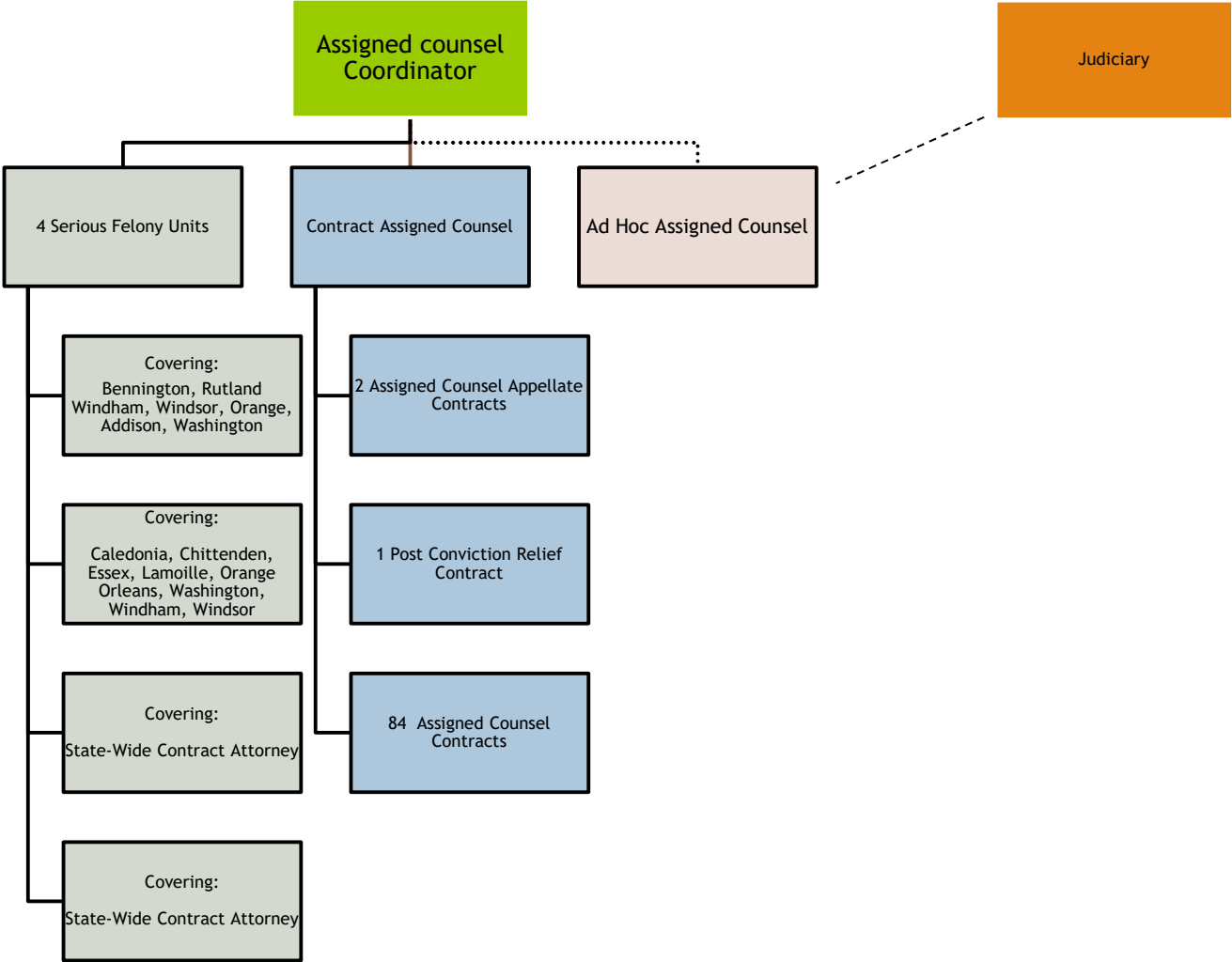
# Office of the Defender General - Public Defense Contract Offices

Organizational chart



# Office of the Defender General - Assigned Counsel

## Organizational Chart



**Office of the Defender General**  
**Fiscal Year 2025 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 2023**

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Charges	1047	651	358	424	527	656	727	285	380	441	522	618	215	91
Clients	634	396	173	224	293	367	360	150	184	243	223	232	88	60
	1 <sup>st</sup> Qtr FY 2002	1 <sup>st</sup> Qtr FY 2005	1 <sup>st</sup> Qtr FY 2008	1 <sup>st</sup> Qtr FY 2011	1 <sup>st</sup> Qtr FY 2014	1 <sup>st</sup> Qtr FY 2017	1 <sup>st</sup> Qtr. FY 2018	1 <sup>st</sup> Qtr. FY 2019	1 <sup>st</sup> Qtr. FY 2020	1 <sup>st</sup> Qtr. FY 2021	1 <sup>st</sup> Qtr. FY 2022	1 <sup>st</sup> Qtr. FY 2023	1 <sup>st</sup> Qtr. FY 2024	Change 1 <sup>st</sup> Qtr FY02- FY24
Charges	402	113	47	101	86	98	82	86	106	210	68	19	31	-92.3%
Clients	228	65	31	51	50	59	50	56	57	77	33	14	24	-89.5%

**Debentures Received FY 2000 – FY 2023**

FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$519,832	380,610	174,452	219,937	323,230	385,900	\$423,633	\$367,519	\$252,258	\$258,392	\$276,672	\$263,758	\$241,444	\$282,217
1 <sup>st</sup> Qtr FY 2002	1 <sup>st</sup> Qtr FY 2005	1 <sup>st</sup> Qtr FY 2008	1 <sup>st</sup> Qtr FY 2011	1 <sup>st</sup> Qtr FY 2014	1 <sup>st</sup> Qtr FY 2017	1 <sup>st</sup> Qtr FY 2018	1 <sup>st</sup> Qtr FY 2019	1 <sup>st</sup> Qtr FY 2020	1 <sup>st</sup> Qtr FY 2021	1 <sup>st</sup> Qtr FY 2022	1 <sup>st</sup> Qtr FY 2023	1 <sup>st</sup> Qtr FY 2024	Change 1 <sup>st</sup> Qtr FY 02 – FY24
\$161,219	\$38,137	\$45,127	\$49,807	\$79,942	\$78,095	\$65,547	\$82,447	\$66,152	\$44,718	\$52,599	\$114,475	\$28,631	-82.2%

**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 2025 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 2025 funding for Ad Hoc Counsel is level funded from the FY 2024 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 2024. 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  
 Run Date: 01/24/2024  
 Run Time: 02:42 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 2110000100 - Defender General - Public Defense

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	6,388,482	6,060,897	6,060,897	6,450,106	389,209	6.4%
Fringe Benefits	3,308,135	3,561,352	3,561,352	4,043,116	481,764	13.5%
Contracted and 3rd Party Service	4,498,146	5,026,194	5,026,194	5,413,230	387,036	7.7%
PerDiem and Other Personal Services	187,059	768,160	768,160	268,160	(500,000)	-65.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,381,821</b>	<b>15,416,603</b>	<b>15,416,603</b>	<b>16,174,612</b>	<b>758,009</b>	<b>4.9%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	5,170	4,100	4,100	4,100	0	0.0%
IT/Telecom Services and Equipment	339,952	423,399	423,399	445,210	21,811	5.2%
IT Repair and Maintenance Services	11,550	8,557	8,557	11,148	2,591	30.3%
Other Operating Expenses	5,928	6,388	6,388	6,561	173	2.7%
Other Rental	8,880	13,000	13,000	13,000	0	0.0%
Other Purchased Services	162,438	147,388	147,388	150,950	3,562	2.4%
Property and Maintenance	33,488	26,900	26,900	38,336	11,436	42.5%
Property Rental	478,236	508,201	508,201	556,686	48,485	9.5%
Supplies	90,936	72,350	72,350	98,260	25,910	35.8%
Travel	68,354	25,415	25,415	69,615	44,200	173.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,204,934</b>	<b>1,235,698</b>	<b>1,235,698</b>	<b>1,393,866</b>	<b>158,168</b>	<b>12.8%</b>
<b>Total Expenditures</b>	<b>15,586,754</b>	<b>16,652,301</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>916,177</b>	<b>5.5%</b>



Report ID: VTPB-11\_GOV REC

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	15,096,093	15,912,648	15,912,648	16,828,825	916,177	5.8%
Special Fund	395,048	589,653	589,653	589,653	0	0.0%
IDT Funds	95,613	150,000	150,000	150,000	0	0.0%
<b>Funds Total</b>	<b>15,586,754</b>	<b>16,652,301</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>916,177</b>	<b>5.5%</b>
Position Count				76		
FTE Total				75.75		

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/24/2024  
 Run Time: 02:46 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 2110000100 - Defender General - Public Defense

**Budget Object Group: 1. PERSONAL SERVICES**

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>		<b>FY2023 Actuals</b>					
Description	Code						
Classified Employees	500000	6,373,848	0	0	0	0	0.0%
Exempt	500010	0	6,442,544	6,442,544	6,852,657	410,113	6.4%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	14,634	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(390,703)	(390,703)	(411,607)	(20,904)	5.4%
<b>Total: Salaries and Wages</b>		<b>6,388,482</b>	<b>6,060,897</b>	<b>6,060,897</b>	<b>6,450,106</b>	<b>389,209</b>	<b>6.4%</b>

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>		<b>FY2023 Actuals</b>					
Description	Code						
FICA - Classified Employees	501000	471,442	0	0	0	0	0.0%
FICA - Exempt	501010	0	492,797	492,797	524,238	31,441	6.4%
Health Ins - Classified Empl	501500	1,222,578	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,367,235	1,367,235	1,637,267	270,032	19.8%
Retirement - Classified Empl	502000	1,488,175	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,557,933	1,557,933	1,684,715	126,782	8.1%
Dental - Classified Employees	502500	57,686	0	0	0	0	0.0%
Dental - Exempt	502510	0	63,122	63,122	62,269	(853)	-1.4%
Life Ins - Classified Empl	503000	26,835	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	27,527	27,527	30,512	2,985	10.8%

Report ID: VTPB-07\_GOV REC

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Classified Employees	503500	7,242	0	0	0	0	0.0%
LTD - Exempt	503510	7,904	8,304	8,304	8,855	551	6.6%
EAP - Classified Empl	504000	2,437	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,550	2,550	2,584	34	1.3%
FMLI	504040	0	0	0	25,424	25,424	100.0%
Child Care Contribution Exp	504045	0	0	0	22,618	22,618	100.0%
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	23,837	29,934	29,934	32,684	2,750	9.2%
<b>Total: Fringe Benefits</b>		<b>3,308,135</b>	<b>3,561,352</b>	<b>3,561,352</b>	<b>4,043,116</b>	<b>481,764</b>	<b>13.5%</b>

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	6,800	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	2,889,573	3,661,515	3,661,515	3,691,551	30,036	0.8%
Contr&3Rd Pty-Educ & Training	507350	3,467	0	0	0	0	0.0%
IT Contracts - Servers	507543	28,836	21,235	21,235	21,235	0	0.0%
IT Contracts - Application Support	507566	3,874	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	481,549	1,343,444	1,343,444	1,700,444	357,000	26.6%
Psychiatric & Other Evaluation	507605	883,389	0	0	0	0	0.0%
Interpreters	507615	48,218	0	0	0	0	0.0%
Recording & Other Fees	507620	5	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contract Court Reporters & Rec	507625	126,992	0	0	0	0	0.0%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information Retrieval System	507655	25,443	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,498,146</b>	<b>5,026,194</b>	<b>5,026,194</b>	<b>5,413,230</b>	<b>387,036</b>	<b>7.7%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	1,175	3,100	3,100	3,100	0	0.0%
Court System Personal Services	506100	100,459	150,300	150,300	150,300	0	0.0%
Other Pers Serv	506200	0	500,000	500,000	0	(500,000)	-100.0%
Transcripts	506220	80,746	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	4,678	6,700	6,700	6,700	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>187,059</b>	<b>768,160</b>	<b>768,160</b>	<b>268,160</b>	<b>(500,000)</b>	<b>-65.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>14,381,821</b>	<b>15,416,603</b>	<b>15,416,603</b>	<b>16,174,612</b>	<b>758,009</b>	<b>4.9%</b>

**Budget Object Group: 2. OPERATING**

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Organization: 2110000100 - Defender General - Public Defense

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
	<b>Description</b>						
	<b>Code</b>						
	Other Equipment	421	600	600	600	0	0.0%
	Furniture & Fixtures	4,749	3,500	3,500	3,500	0	0.0%
	<b>Total: Equipment</b>	<b>5,170</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
	<b>Description</b>						
	<b>Code</b>						
	Software-License-ApplicaSupprt	0	2,000	2,000	2,000	0	0.0%
	Software-License-Security	0	4,500	4,500	4,500	0	0.0%
	ADS VOIP Expense	16,859	11,500	11,500	11,500	0	0.0%
	Internet	0	0	0	0	0	0.0%
	Telecom-Mobile Wireless Data	0	0	0	0	0	0.0%
	Telecom-Telephone Services	9,655	0	0	11,299	11,299	100.0%
	Telecom-Conf Calling Services	4,998	6,500	6,500	6,500	0	0.0%
	Telecom-Wireless Phone Service	16,604	13,800	13,800	13,800	0	0.0%
	ADS Enterp App Supp SOV Emp Exp	43,639	46,029	46,029	46,029	0	0.0%
	ADS Security SOV Employee Exp.	0	0	0	0	0	0.0%
	ADS EA SOV Employee Expense	8,668	0	0	0	0	0.0%
	It Intsvccost-Vision/Isdassess	81,594	93,077	93,077	97,077	4,000	4.3%
	ADS Centrex Exp.	2,521	4,701	4,701	4,701	0	0.0%
	ADS PM SOV Employee Expense	33,330	0	0	0	0	0.0%
	ADS Allocation Exp.	89,232	90,792	90,792	97,304	6,512	7.2%
	ADS Project Mgmt Contracts	17,769	0	0	0	0	0.0%
	Hw - Computer Peripherals	1,711	5,000	5,000	5,000	0	0.0%

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Organization: 2110000100 - Defender General - Public Defense

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	112	21,000	21,000	21,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	358	7,500	7,500	7,500	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software-Application Development	522283	0	117,000	117,000	117,000	0	0.0%
Software - Desktop	522286	6,460	0	0	0	0	0.0%
Software-Security	522288	6,444	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>339,952</b>	<b>423,399</b>	<b>423,399</b>	<b>445,210</b>	<b>21,811</b>	<b>5.2%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	11,550	8,557	8,557	11,148	2,591	30.3%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>11,550</b>	<b>8,557</b>	<b>8,557</b>	<b>11,148</b>	<b>2,591</b>	<b>30.3%</b>

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Courier Freight & Express Mail	523040	130	0	0	0	0	0.0%

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Organization: 2110000100 - Defender General - Public Defense

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Supp of Pers In State Custody	523300	122	200	200	200	0	0.0%
Single Audit Allocation	523620	5,624	6,188	6,188	6,361	173	2.8%
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	52	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,928</b>	<b>6,388</b>	<b>6,388</b>	<b>6,561</b>	<b>173</b>	<b>2.7%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	465	0	0	0	0	0.0%
Rental - Auto	514550	8,416	13,000	13,000	13,000	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>8,880</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	4,544	4,738	4,738	4,363	(375)	-7.9%
Insurance - General Liability	516010	35,800	40,097	40,097	40,717	620	1.5%
Insurance - Auto	516020	118	0	0	0	0	0.0%
Property Insurance	516099	425	0	0	0	0	0.0%

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Organization: 2110000100 - Defender General - Public Defense

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	3,225	7,725	7,725	7,725	0	0.0%
Licenses	516550	7,638	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	11,989	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	57	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,401	5,000	5,000	5,000	0	0.0%
Photocopying	517020	334	1,000	1,000	1,000	0	0.0%
Process&Printg Films, Microfilm	517050	525	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	10,439	1,000	1,000	1,000	0	0.0%
Postage	517200	12,908	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,471	6,500	6,500	6,500	0	0.0%
Freight & Express Mail	517300	2,603	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	37	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	970	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Human Resources Services	519006	58,345	63,028	63,028	66,345	3,317	5.3%
Moving State Agencies	519040	4,607	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>162,438</b>	<b>147,388</b>	<b>147,388</b>	<b>150,950</b>	<b>3,562</b>	<b>2.4%</b>

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	2,379	2,200	2,200	2,200	0	0.0%



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Organization: 2110000100 - Defender General - Public Defense

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	244	0	0	0	0	0.0%
Rubbish Removal	510210	3,208	3,000	3,000	3,000	0	0.0%
Custodial	510400	27,657	21,700	21,700	33,136	11,436	52.7%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
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%
<b>Total: Property and Maintenance</b>		<b>33,488</b>	<b>26,900</b>	<b>26,900</b>	<b>38,336</b>	<b>11,436</b>	<b>42.5%</b>

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	344,941	369,055	369,055	395,055	26,000	7.0%
Fee-For-Space Charge	515010	133,295	139,146	139,146	161,631	22,485	16.2%
<b>Total: Property Rental</b>		<b>478,236</b>	<b>508,201</b>	<b>508,201</b>	<b>556,686</b>	<b>48,485</b>	<b>9.5%</b>

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	48,519	35,000	35,000	48,000	13,000	37.1%
Stationary & Envelopes	520015	1,251	500	500	1,500	1,000	200.0%
Vehicle & Equip Supplies&Fuel	520100	2	100	100	100	0	0.0%

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Organization: 2110000100 - Defender General - Public Defense

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	79	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	70	250	250	250	0	0.0%
It & Data Processing Supplies	520510	120	0	0	0	0	0.0%
Cloth & Clothing	520520	56	0	0	0	0	0.0%
Electronic	520550	551	600	600	600	0	0.0%
Recognition/Awards	520600	133	100	100	100	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Natural Gas	521000	3,518	2,500	2,500	3,500	1,000	40.0%
Electricity	521100	12,004	12,400	12,400	14,800	2,400	19.4%
Heating Oil #2 - Uncut	521220	1,510	0	0	1,510	1,510	100.0%
Propane Gas	521320	0	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	21,956	15,000	15,000	22,000	7,000	46.7%
Subscriptions	521510	468	0	0	0	0	0.0%
Medical and Lab Supplies	521810	266	0	0	0	0	0.0%
Paper Products	521820	433	900	900	900	0	0.0%
<b>Total: Supplies</b>		<b>90,936</b>	<b>72,350</b>	<b>72,350</b>	<b>98,260</b>	<b>25,910</b>	<b>35.8%</b>

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	26,925	7,000	7,000	27,000	20,000	285.7%
Travel-Inst-Other Transp-Emp	518010	253	0	0	250	250	100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	250	250	100.0%

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Organization: 2110000100 - Defender General - Public Defense

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,683	500	500	2,500	2,000	400.0%
Travel-Inst-Incidentals-Emp	518040	33	100	100	100	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	9,879	16,915	16,915	16,915	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	2,715	0	0	1,250	1,250	100.0%
Travel-Inst-Meals-Nonemp	518320	251	0	0	250	250	100.0%
Travel-Inst-Lodging-Nonemp	518330	7,058	500	500	7,000	6,500	1,300.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	495	200	200	500	300	150.0%
Travel-Outst-Other Trans-Emp	518510	7,399	0	0	6,000	6,000	100.0%
Travel-Outst-Meals-Emp	518520	1,003	0	0	750	750	100.0%
Travel-Outst-Lodging-Emp	518530	7,563	0	0	6,000	6,000	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	627	200	200	750	550	275.0%
Travel-Outst-Other Trans-Nonemp	518710	1,471	0	0	100	100	100.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>68,354</b>	<b>25,415</b>	<b>25,415</b>	<b>69,615</b>	<b>44,200</b>	<b>173.9%</b>
<b>Total: 2. OPERATING</b>		<b>1,204,934</b>	<b>1,235,698</b>	<b>1,235,698</b>	<b>1,393,866</b>	<b>158,168</b>	<b>12.8%</b>
<b>Total Expenditures</b>		<b>15,586,754</b>	<b>16,652,301</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>916,177</b>	<b>5.5%</b>
Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	15,096,093	15,912,648	15,912,648	16,828,825	916,177	5.8%

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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Public Defender Special Fund	21050	395,048	589,653	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	21500	95,613	150,000	150,000	150,000	0	0.0%
<b>Funds Total</b>		<b>15,586,754</b>	<b>16,652,301</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>916,177</b>	<b>5.5%</b>
Position Count					76		
FTE Total					75.75		

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State of Vermont  
FY2025 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



2110000100 - Defender General - Public Defense

Budget Request Code	Fund	Justification	Budgeted Amount
14156	21500	Department of Children and Family Services transfner for Family Support Program	\$150,000
		<b>Total</b>	<b>\$150,000</b>

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

**02110-Office of the Defender General**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207001	90430A - Defender General	1.00	1	149,386	81,764	11,428	242,578
207002	95869E - Staff Attorney IV	1.00	1	122,970	46,370	9,407	178,747
207003	95869E - Staff Attorney IV	1.00	1	104,770	43,148	8,015	155,933
207005	00180B - ODG Legal Assistant II	1.00	1	49,108	38,294	3,757	91,159
207006	95869E - Staff Attorney IV	1.00	1	104,770	62,892	8,015	175,677
207007	95410B - Investigator-Defender General	1.00	1	67,184	24,524	5,140	96,848
207008	08927B - Administrative Srvc Mngr II	1.00	1	68,702	20,172	5,256	94,130
207009	95869E - Staff Attorney IV	1.00	1	105,768	69,522	8,090	183,380
207010	95869E - Staff Attorney IV	1.00	1	127,795	69,355	9,776	206,926
207011	08922B - Administrative Srvc Cord I	1.00	1	58,281	49,745	4,459	112,485
207012	95868E - Staff Attorney III	1.00	1	89,149	40,381	6,820	136,350
207013	95868E - Staff Attorney III	1.00	1	94,037	39,135	7,194	140,366
207014	51540B - ODG Legal Assistant I	1.00	1	52,874	27,493	4,045	84,412
207015	95410B - Investigator-Defender General	1.00	1	67,184	31,485	5,140	103,809
207016	91390D - Deputy Defender General	1.00	1	127,046	35,913	9,719	172,678
207017	95869E - Staff Attorney IV	1.00	1	110,885	43,308	8,483	162,676
207018	95868E - Staff Attorney III		0	3,964	2,432	303	6,699
207018	95869E - Staff Attorney IV	1.00	1	95,127	58,369	7,277	160,773
207020	95869E - Staff Attorney IV	1.00	1	122,970	59,109	9,407	191,486
207021	51540B - ODG Legal Assistant I	1.00	1	46,529	46,464	3,559	96,552
207022	08904B - Financial Specialist III	1.00	1	52,915	48,245	4,048	105,208
207023	95869E - Staff Attorney IV	1.00	1	126,714	60,159	9,693	196,566
207024	95867E - Staff Attorney II	1.00	1	82,077	47,631	6,280	135,988
207025	95869E - Staff Attorney IV	1.00	1	125,403	68,682	9,594	203,679
207026	47200B - Human Res & Prog Manager	1.00	1	93,538	38,997	7,155	139,690
207028	51600B - ODG Legal Assistant III	1.00	1	53,435	39,502	4,088	97,025
207029	95410B - Investigator-Defender General	1.00	1	62,857	18,425	4,808	86,090
207030	95869E - Staff Attorney IV	1.00	1	127,213	69,191	9,732	206,136

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207031	95867E - Staff Attorney II	1.00	1	82,077	56,521	6,280	144,878
207032	95869E - Staff Attorney IV	1.00	1	127,234	47,125	9,734	184,093
207033	95869E - Staff Attorney IV	1.00	1	125,403	34,948	9,594	169,945
207034	95868E - Staff Attorney III	1.00	1	89,149	40,073	6,820	136,042
207035	95866E - Staff Attorney I	1.00	1	64,077	41,596	4,902	110,575
207035	95867E - Staff Attorney II		0	2,670	1,732	205	4,607
207036	54870B - Juvenile Defender Case Manager	1.00	1	62,192	30,091	4,758	97,041
207038	95410B - Investigator-Defender General	1.00	1	80,517	47,058	6,160	133,735
207042	95869E - Staff Attorney IV	1.00	1	124,467	58,904	9,522	192,893
207043	95410B - Investigator-Defender General	1.00	1	64,979	18,165	4,972	88,116
207044	00180B - ODG Legal Assistant II	1.00	1	49,108	47,184	3,757	100,049
207045	00180B - ODG Legal Assistant II	1.00	1	50,710	38,743	3,879	93,332
207046	95869E - Staff Attorney IV	1.00	1	127,795	55,474	9,776	193,045
207047	95867E - Staff Attorney II		0	3,543	1,504	271	5,318
207047	95868E - Staff Attorney III	1.00	1	85,023	36,097	6,504	127,624
207048	95869E - Staff Attorney IV	1.00	1	122,970	46,640	9,407	179,017
207049	95869E - Staff Attorney IV	1.00	1	122,970	67,999	9,407	200,376
207050	95868E - Staff Attorney III	1.00	1	89,149	49,617	6,820	145,586
207051	95869E - Staff Attorney IV	1.00	1	120,619	73,690	9,227	203,536
207052	95869E - Staff Attorney IV	1.00	1	122,970	47,256	9,407	179,633
207053	95410B - Investigator-Defender General	1.00	1	64,979	42,723	4,972	112,674
207054	00180B - ODG Legal Assistant II	1.00	1	52,312	27,336	4,002	83,650
207055	51540B - ODG Legal Assistant I	1.00	1	45,053	46,054	3,447	94,554
207056	95869E - Staff Attorney IV	1.00	1	122,970	55,260	9,407	187,637
207057	95869E - Staff Attorney IV	1.00	1	116,625	65,364	8,922	190,911
207058	95867E - Staff Attorney II	1.00	1	77,896	26,536	5,958	110,390
207059	95869E - Staff Attorney IV	1.00	1	110,885	43,863	8,483	163,231
207060	51540B - ODG Legal Assistant I	1.00	1	62,421	35,542	4,775	102,738
207062	51600B - ODG Legal Assistant III	1.00	1	50,045	29,011	3,829	82,885
207063	95869E - Staff Attorney IV	1.00	1	110,885	43,865	8,483	163,233

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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207064	95867E - Staff Attorney II	1.00	1	82,077	35,778	6,280	124,135
207066	95869E - Staff Attorney IV	1.00	1	122,970	59,109	9,407	191,486
207067	95869E - Staff Attorney IV	1.00	1	122,970	46,370	9,407	178,747
207068	95869E - Staff Attorney IV	1.00	1	116,626	66,218	8,922	191,766
207069	51540B - ODG Legal Assistant I	1.00	1	49,650	38,196	3,798	91,644
207070	00180B - ODG Legal Assistant II	1.00	1	47,528	26,001	3,637	77,166
207071	51540B - ODG Legal Assistant I	1.00	1	45,053	25,311	3,447	73,811
207072	95869E - Staff Attorney IV	1.00	1	116,626	66,218	8,922	191,766
207073	95410B - Investigator-Defender General	1.00	1	60,881	29,726	4,657	95,264
207074	95869E - Staff Attorney IV	1.00	1	125,050	59,694	9,567	194,311
207075	95868E - Staff Attorney III	1.00	1	94,037	59,878	7,194	161,109
207076	95869E - Staff Attorney IV	1.00	1	122,970	46,370	9,407	178,747
207080	51540B - ODG Legal Assistant I	0.75	1	36,036	10,941	2,757	49,734
207081	95410B - Investigator-Defender General	1.00	1	71,719	32,750	5,487	109,956
207082	08913B - Financial Director I	1.00	1	94,619	60,040	7,238	161,897
207202	95869E - Staff Attorney IV	1.00	1	125,403	54,838	9,594	189,835
207203	95869E - Staff Attorney IV	1.00	1	126,901	69,103	9,708	205,712
207204	00180B - ODG Legal Assistant II	1.00	1	44,471	13,296	3,402	61,169
207205	95410B - Investigator-Defender General	1.00	1	78,353	34,602	5,994	118,949
207206	16030E - IT Specialist IV	1.00	1	90,938	59,007	6,957	156,902
207207	16000B - DG IT Specialist I	1.00	1	53,435	44,120	4,088	101,643
<b>Total</b>		<b>75.75</b>	<b>76</b>	<b>6,852,657</b>	<b>3,474,244</b>	<b>524,238</b>	<b>10,851,139</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	75.75	73	6,607,128	3,351,157	505,451	10,463,736
21050	Public Defender Special Fund		3	245,529	123,087	18,787	387,403
<b>Total</b>		<b>75.75</b>	<b>76</b>	<b>6,852,657</b>	<b>3,474,244</b>	<b>524,238</b>	<b>10,851,139</b>

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



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 2110010000 - Defender General - Assigned Counsel

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	6,308,219	6,656,474	6,656,474	7,056,474	400,000	6.0%
PerDiem and Other Personal Services	43,474	557,500	557,500	157,500	(400,000)	-71.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,351,693</b>	<b>7,213,974</b>	<b>7,213,974</b>	<b>7,213,974</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	334	450	450	300	(150)	-33.3%
Other Purchased Services	2,395	3,540	3,540	2,900	(640)	-18.1%
Supplies	315	200	200	200	0	0.0%
Travel	32,022	45,310	45,310	46,100	790	1.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>35,066</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>6,386,760</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	6,386,760	7,263,474	7,263,474	7,263,474	0	0.0%
<b>Funds Total</b>	<b>6,386,760</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>7,263,474</b>		<b>0.0%</b>

Position Count

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 2110010000 - Defender General - Assigned Counsel

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	282,217	285,000	285,000	585,000	300,000	105.3%
Contr Public Def&Assigned Cnsl	507210	5,107,381	4,868,219	4,868,219	4,868,219	0	0.0%
Other Contr and 3Rd Pty Serv	507600	559,204	1,026,710	1,026,710	1,126,710	100,000	9.7%
Psychiatric & Other Evaluation	507605	275,585	0	0	0	0	0.0%
Interpreters	507615	6,767	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	77,066	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	476,545	476,545	476,545	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,308,219</b>	<b>6,656,474</b>	<b>6,656,474</b>	<b>7,056,474</b>	<b>400,000</b>	<b>6.0%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Court System Personal Services	506100	20,440	100,500	100,500	100,500	0	0.0%
Other Pers Serv	506200	0	400,000	400,000	0	(400,000)	-100.0%
Transcripts	506220	20,836	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	2,199	3,000	3,000	3,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>43,474</b>	<b>557,500</b>	<b>557,500</b>	<b>157,500</b>	<b>(400,000)</b>	<b>-71.7%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Total: 1. PERSONAL SERVICES 6,351,693 7,213,974 7,213,974 7,213,974 0 0.0%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	450	450	300	(150)	-33.3%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	280	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	53	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>334</b>	<b>450</b>	<b>450</b>	<b>300</b>	<b>(150)</b>	<b>-33.3%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	1,656	1,100	1,100	1,600	500	45.5%
Process&Printg Films, Microfilm	517050	45	150	150	100	(50)	-33.3%
Registration For Meetings&Conf	517100	5	0	0	0	0	0.0%
Postage	517200	74	300	300	200	(100)	-33.3%
Freight & Express Mail	517300	227	1,700	1,700	500	(1,200)	-70.6%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	388	290	290	500	210	72.4%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Other Purchased Services</b>							
Description	Code						
<b>Total: Other Purchased Services</b>		2,395	3,540	3,540	2,900	(640)	-18.1%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	315	100	100	100	0	0.0%
Electronic	520550	0	100	100	100	0	0.0%
Food	520700	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		315	200	200	200	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	100	100	0	(100)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	31,880	42,560	42,560	43,450	890	2.1%
Travel-Inst-Other Trans-Nonemp	518310	(138)	600	600	600	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	268	1,200	1,200	1,200	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	13	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	750	750	750	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Travel		32,022	45,310	45,310	46,100	790	1.7%
Total: 2. OPERATING		35,066	49,500	49,500	49,500	0	0.0%
Total Expenditures		6,386,760	7,263,474	7,263,474	7,263,474		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	6,386,760	7,263,474	7,263,474	7,263,474	0	0.0%
<b>Funds Total</b>		<b>6,386,760</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>7,263,474</b>		<b>0.0%</b>

Position Count  
 FTE Total