

Office of the Defender General

Fiscal Year 2017 Budget

Narrative and Budget Development Forms

January 2016

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Fiscal Year 2017 Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1. Public Defense 211000100. FY 2016 Approp	10,265,292		638,552					10,903,844
[List increased/decreased costs to reach Gov Recom]								0
FY 2016 Base reductions:								0
Labor Savings Adjustments and Administrative Savings	(17,975)							(17,975)
Annualized FY 2016 retirement savings	(108,820)							(108,820)
Base Pressures:								0
Net Salary and benefit rollout costs (remaining staff), FY 17 retirement savings and vacancy savings	94,581							94,581
2 attorney positions per Administration proposal to deal with DCF caseload pressures)	156,984							156,984
Public Defense Contracts, based on rate of pay and caseload increases	234,971							234,971
Appellate Juvenile Contract Position, based on caseload increases	80,000							80,000
Operating increases, including adjustments to internal service charges such as Insurance, Property Management Surcharge, Fee for Space, DII, DHR & Vision-VTHR, single audit	25,725							25,725
Decrease PD Special Fund receipts to correct DUI surcharge & offset with General Fund Increase	50,000		(50,000)					0
								0
Subtotal of increases/decreases	515,466	0	(50,000)	0	0	0	0	465,466
FY 2017 Governor Recommend	10,780,758	0	588,552	0	0	0	0	11,369,310
Approp #2 Assigned Counsel, 2110010000: FY 2016 Approp	4,849,222							4,849,222
[List increased/decreased costs to reach Gov Recom]								0
Base Pressures:								0
Salary and benefit rollout costs	5,120							5,120
AC Contracts - level fund existing contracts, need based on caseload increases (mostly juvenile cases)	182,797							182,797
AC Contracts - 2.5% ABI, consistent with staff increases	81,726							81,726
AC Appellate Contractors increase rate of pay consistent with PD	23,884							23,884
AC Contracts (4 contracts per Administration proposal to deal with DCF caseload pressures)	343,016							343,016
Ad Hoc Debentures increases based on increased caseload, primarily juvenile	75,000							75,000
								0
								0
Subtotal of increases/decreases	711,543	0	0	0	0	0	0	711,543
FY 2017 Governor Recommend	5,560,765	0	0	0	0	0	0	5,560,765
Approp #3 [Name & Dept. ID]: FY 2016 Approp								0
[List increased/decreased costs to reach Gov Recom]								0
								0
								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2017 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2016 Appropriation	15,114,514	0	638,552	0	0	0	0	15,753,066
TOTAL INCREASES/DECREASES	1,227,009	0	(50,000)	0	0	0	0	1,177,009
[Dept Name] FY 2017 Governor Recommend	16,341,523	0	588,552	0	0	0	0	16,930,075

**FY 2017
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 2015 expenditures	Public Defense - First tier of representation for persons who qualify for assignment of counsel in criminal or Family Court cases.	9,878,339		615,068		5,282	10,498,689	70	
FY 2016 estimated expenditures		10,290,292		613,552			10,903,844	68.5	
FY 2017 budget request		10,780,758		588,552			11,369,310	68.5	
FY 2015 expenditures	Assigned Counsel Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	3,792,707		8,390			3,801,097	1	
FY 2016 estimated expenditures		4,489,222		0			4,489,222	1	
FY 2017 budget request		5,125,765		0			5,125,765	1	
FY 2015 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.	398,854		15,094			413,948	0	
FY 2016 estimated expenditures		360,000		0			360,000	0	
FY 2017 budget request		435,000		0			435,000	0	
FY 2015 expenditures									
FY 2016 estimated expenditures									
FY 2017 budget request									
FY 2015 expenditures									
FY 2016 estimated expenditures									
FY 2017 budget request									
FY 2015 expenditures									
FY 2016 estimated expenditures									
FY 2017 budget request									
Total Department									
	FY 2015 expenditures	14,069,900		638,552			14,713,734	71.0	
	FY 2016 estimated expenditures	15,139,514		613,552			15,753,066	69.5	
	FY 2017 budget request	16,341,523		588,552			16,930,075	69.5	

Office of the Defender General Strategic Overview of Fiscal Year 2017 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, 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 FY 2017 recommended budget continues current services, and provides additional funding for the annualized cost of the salary and benefit increases for state employees.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all of its primary Public Defense contracts in FY 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. These contracts have been mostly level funded for many years, and with the increase in caseload experienced by some of these contract firms, their level of payment has slipped to a dangerously underpaid level.

The Governor's FY 2017 recommended budget includes funds to increase the level of payment for 3 primary public defense contracts, and provides funding for an Appellate Juvenile Contract Position, based on juvenile caseload increases. Currently these contracts save on the average about 45% over an equivalent staff office, with over \$1,000,000 annual savings. Without this increased funding at least one of the major primary public defense contractors would terminate his contract.

The recommended budget includes adjustments within Operating for various Internal Services, such as insurance, leased office space, fee for space, DII, Human Resources and Vision, leaving Operating mostly level funded, with transfer of funds within line items to accommodate anticipated cost changes.

With this level of funding, the Office of the Defender General 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.

Unfortunately, after more than a decade of relative caseload stability, the public defense system is now experiencing a dramatic caseload increase in juvenile cases, 21% state-wide, and 175% in Franklin County (over 18 months), with more than 100% increase in Windsor County, and 51% increase in Washington County (FY13-FY15). At the same time Franklin County has also experienced a more than 30% increase in felony cases.

Persistent fiscal and caseload pressures continually threaten to undermine the integrity of the criminal and juvenile 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 82 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

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 Assigned Counsel Contractors had not seen an increase in a decade before FY 2015 when there was an increase of approximately 14% in the line item. That increase mostly 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.

The Governor's recommended FY 2017 budget provides for:

1. An increase in base funding to level fund the current contracts, which were expanded because of increased caseload demands, mostly driven by the influx of juvenile cases.
2. A 2.5% increase for contractors, consistent with increases provided to state employees.
3. An increase in the level of payment to Assigned Counsel Appellate Contractors, consistent with Public Defense Appellate Contractors.

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 fourteen consecutive fiscal years. The FY 2017 recommended funding provides for increases in level of payments to these attorneys; however, the assigned counsel contractors will likely continue to not be paid 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 2017 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 a recent 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. Ad hoc counsel generally submit their invoices for services (debentures) at the completion of the case, so the increased cost is seen many months after the assignments. There will always be a frictional level of need for ad hoc counsel; while the ODG strives to keep this level as low as possible, given these external forces, that level has increased over the last couple of years.

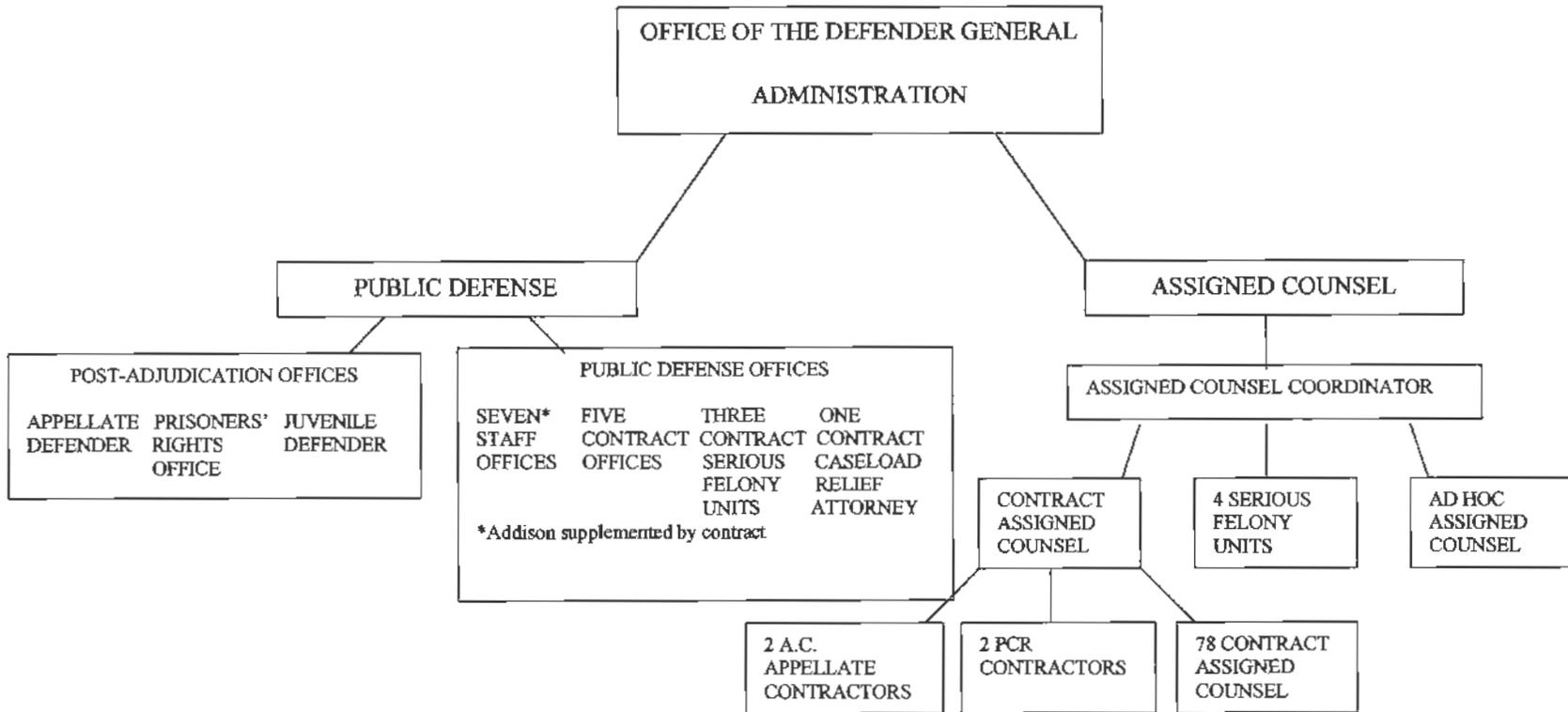
Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including:

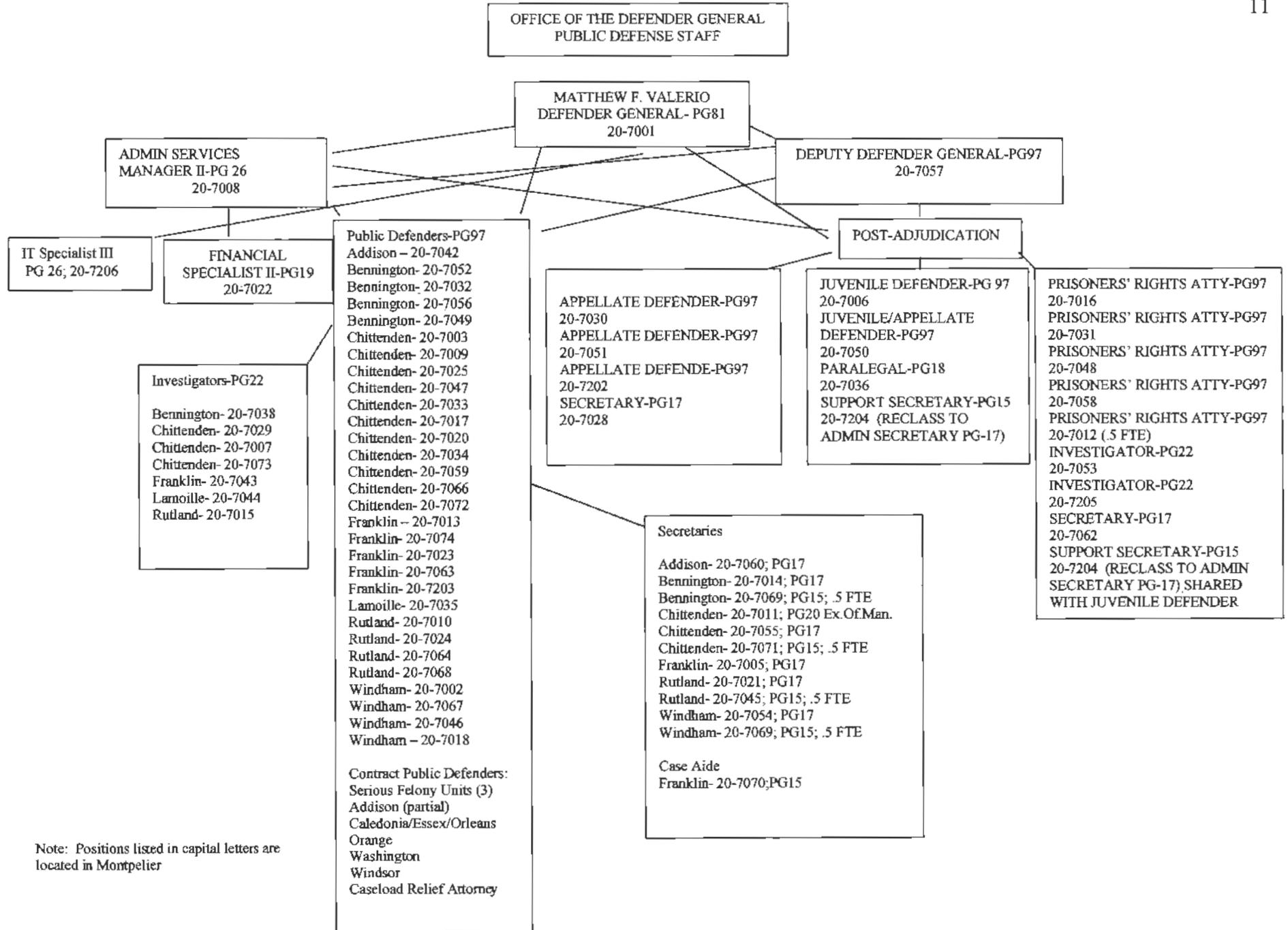
- Entering into as many assigned counsel contracts as possible to prevent the assignment of cases to ad hoc counsel;
- Maximizing the use of the four Serious Felony Units;
- Reduction in excess compensation in ad hoc assignments;
- Identification of true conflicts of interest;
- Elimination of payment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

Assigned Counsel Caseload Activity

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 an 85% reduction in added ad hoc clients**

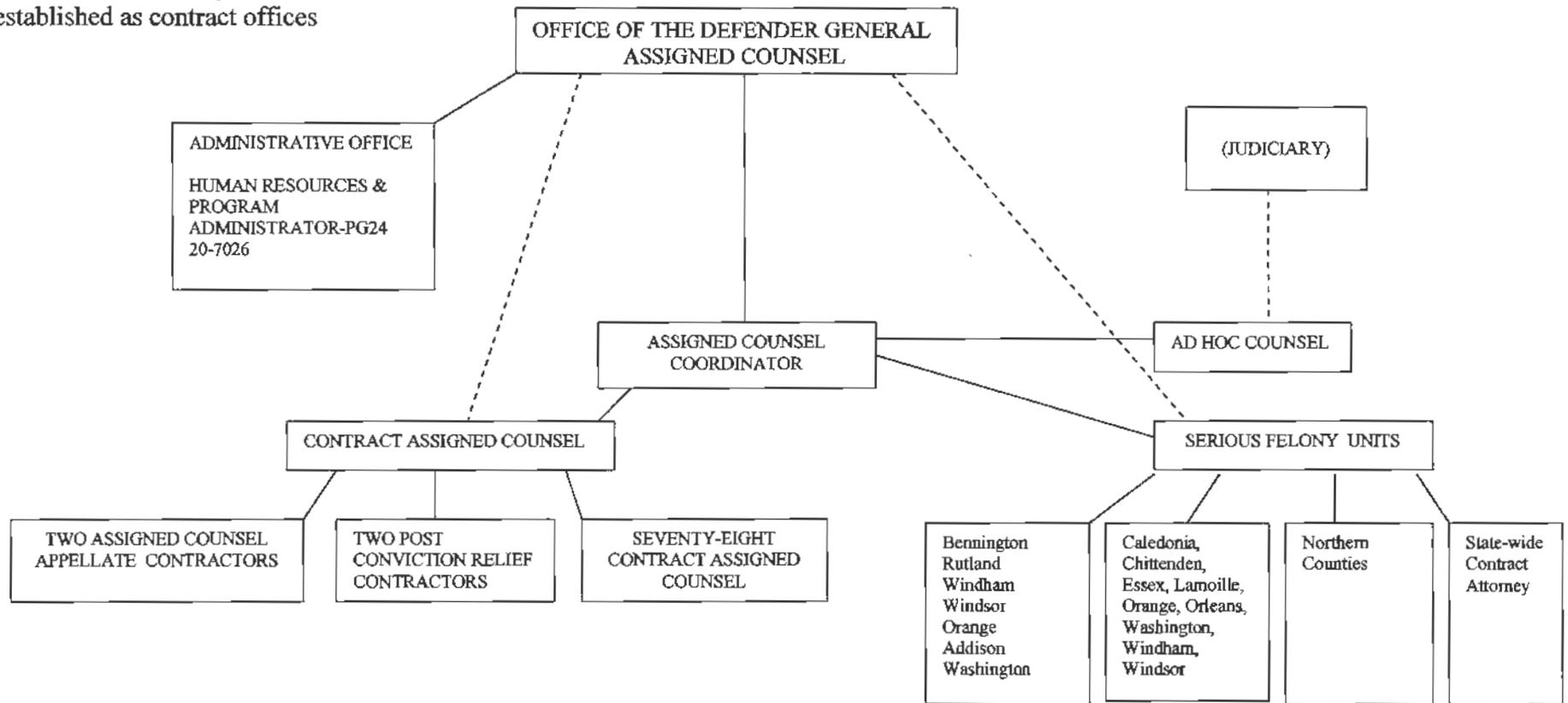
from First Quarter FY 2002 to First Quarter FY 2010. Despite an increase in cases assigned to ad hoc counsel in recent years, there is still a reduction of 67.5% in added ad hoc clients from First Quarter FY 2002 to First Quarter FY 2016, and likewise there is still a reduction of 37.5% in ad hoc debentures received in the First Quarter of FY 2016 compared to First Quarter of FY 2002.





Note: Positions listed in capital letters are located in Montpelier

Note: Serious Felony Units are established as contract offices



Office of the Defender General
Fiscal Year 2017 Results-Based Accountability
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 2016

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	FY 2015
Charges	1047	1015	1005	651	631	499	358	547	353	424	304	313	527	535	502	656
Clients	634	604	578	396	370	272	173	277	189	224	183	157	293	255	280	367
	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	1 st Qtr FY 2016	Change 1 st Qtr FY02-FY16
Charges	402	286	185	113	124	88	47	130	56	101	114	118	86	216	124	-69.1%
Clients	228	153	110	65	55	54	31	61	35	51	73	68	50	104	74	-67.5%

Debentures Received FY 2000 – FY 2016

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	FY 2015
\$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	\$385,900
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	1 st Qtr FY 2016	Change 1 st Qtr FY 02 – FY16
\$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	\$100,770	-37.5%

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 2017 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 2017 funding for Ad Hoc Counsel is increased to accommodate an expected increase in cost of cases assigned to ad hoc counsel. Despite increasing the number of available assigned counsel contractors, there had been a recent 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.

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 02:45 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	4,478,324	4,483,754	4,483,754	4,618,356	134,602	3.0%
Fringe Benefits	1,942,147	2,163,311	2,163,311	2,180,867	17,556	0.8%
Contracted and 3rd Party Service	3,029,126	2,961,720	2,961,720	3,276,691	314,971	10.6%
PerDiem and Other Personal Services	190,194	267,060	267,060	267,060	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,639,792	9,875,845	9,875,845	10,342,974	467,129	4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	14,451	45,100	45,100	44,100	(1,000)	-2.2%
IT/Telecom Services and Equipment	118,977	244,918	244,918	239,343	(5,575)	-2.3%
Travel	39,563	54,920	54,920	54,920	0	0.0%
Supplies	64,164	65,150	65,150	64,800	(350)	-0.5%
Other Purchased Services	207,395	202,675	202,675	195,284	(7,391)	-3.6%
Other Operating Expenses	8,374	4,049	4,049	6,155	2,106	52.0%
Rental Other	41,113	38,000	38,000	38,000	0	0.0%
Rental Property	338,623	348,230	348,230	359,477	11,247	3.2%
Property and Maintenance	26,235	24,957	24,957	24,257	(700)	-2.8%
Budget Object Group Total: 2. OPERATING	858,896	1,027,999	1,027,999	1,026,336	(1,663)	-0.2%
Total Expenses	10,498,688	10,903,844	10,903,844	11,369,310	465,466	4.3%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:45 PM

Organization: 2110000100 - Defender general - public defense

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	9,878,339	10,265,292	10,290,292	10,780,758	515,466	5.0%
Special Fund	615,068	638,552	613,552	588,552	(50,000)	-7.8%
IDT Funds	5,282	0	0	0	0	0.0%
Funds Total	10,498,688	10,903,844	10,903,844	11,369,310	465,466	4.3%
Position Count				70		
FTE Total				68		

Report ID: VTPB-07
Run Date: 01/15/2016
Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	4,451,471	108,389	108,389	113,381	4,992	4.6%
Exempt	500010	14,684	4,541,554	4,541,554	4,546,164	4,610	0.1%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	12,170	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(175,245)	(175,245)	(50,245)	125,000	-71.3%
Total: Salaries and Wages		4,478,324	4,483,754	4,483,754	4,618,356	134,602	3.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	327,463	8,292	8,292	8,675	383	4.6%
FICA - Exempt	501010	783	347,427	347,427	347,787	360	0.1%
Health Ins - Classified Empl	501500	848,567	28,762	28,762	32,848	4,086	14.2%
Health Ins - Exempt	501510	11,122	964,690	964,690	967,586	2,896	0.3%
Retirement - Classified Empl	502000	658,559	16,701	16,701	11,567	(5,134)	-30.7%
Retirement - Exempt	502010	1,468	678,714	678,714	696,885	18,171	2.7%
Dental - Classified Employees	502500	56,192	1,988	1,988	1,660	(328)	-16.5%
Dental - Exempt	502510	477	70,574	70,574	58,096	(12,478)	-17.7%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Life Ins - Classified Empl	503000	10,424	348	348	235	(113)	-32.5%
Life Ins - Exempt	503010	115	16,209	16,209	16,347	138	0.9%
LTD - Classified Employees	503500	7,440	0	0	0	0	0.0%
LTD - Exempt	503510	5,758	7,612	7,612	7,792	180	2.4%
EAP - Classified Empl	504000	2,128	60	60	60	0	0.0%
EAP - Exempt	504010	22	2,130	2,130	2,112	(18)	-0.8%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	20	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	504590	0	5,700	5,700	5,700	0	0.0%
Workers Comp - Ins Premium	505200	10,438	8,704	8,704	17,317	8,613	99.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,171	400	400	1,200	800	200.0%
Total: Fringe Benefits		1,942,147	2,163,311	2,163,311	2,180,867	17,556	0.8%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	8,407	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	1,871,300	1,780,966	1,780,966	2,095,937	314,971	17.7%
Other Contr and 3Rd Pty Serv	507600	402,086	1,180,754	1,180,754	1,180,754	0	0.0%
Psychiatric & Other Evaluation	507605	608,691	0	0	0	0	0.0%
Interpreters	507615	10,550	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	106,355	0	0	0	0	0.0%

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Organization: 2110000100 - Defender general - public defense

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Clerical Assistants	507635	2,200	0	0	0	0	0.0%
Information	507655	19,537	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,029,126	2,961,720	2,961,720	3,276,691	314,971	10.6%

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Court System Personal Services	506100	98,112	150,300	150,300	150,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	73,560	107,060	107,060	107,060	0	0.0%
Sheriffs	506230	4,735	4,700	4,700	3,000	(1,700)	-36.2%
Service of Papers	506240	12,991	5,000	5,000	6,700	1,700	34.0%
Transport Orders	506250	797	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		190,194	267,060	267,060	267,060	0	0.0%
Total: 1. PERSONAL SERVICES		9,639,792	9,875,845	9,875,845	10,342,974	467,129	4.7%

Budget Object Group: 2. OPERATING

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,433	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	107	0	0	0	0	0.0%
Other Equipment	522400	0	1,600	1,600	600	(1,000)	-62.5%
Furniture & Fixtures	522700	911	3,500	3,500	3,500	0	0.0%
Total: Equipment		14,451	45,100	45,100	44,100	(1,000)	-2.2%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	10,237	10,800	10,800	10,800	0	0.0%
It Intsvccost-Vision/Isdassess	516671	74,222	83,518	83,518	77,943	(5,575)	-6.7%
It Intsvccost- Dii - Telephone	516672	33,165	33,500	33,500	33,500	0	0.0%
Hw - Other Info Tech	522200	248	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	248	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	130	0	0	0	0	0.0%
Software - Other	522220	100	117,000	117,000	117,000	0	0.0%
Sw-Server&Local Area Network	522225	265	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	361	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		118,977	244,918	244,918	239,343	(5,575)	-2.3%

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Organization: 2110000100 - Defender general - public defense

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	20	100	100	100	0	0.0%
Single Audit Allocation	523620	5,217	3,599	3,599	4,455	856	23.8%
Cost of Property Mgmt Services	525280	3,137	350	350	1,600	1,250	357.1%
Total: Other Operating Expenses		8,374	4,049	4,049	6,155	2,106	52.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	1,048	1,048	1,048	0	0.0%
Insurance - General Liability	516010	11,215	12,407	12,407	12,407	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	225	225	7,725	7,500	3,333.3%
Licenses	516550	5,733	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	88,378	79,497	79,497	69,620	(9,877)	-12.4%
Advertising - Job Vacancies	516820	1,147	500	500	500	0	0.0%
Printing and Binding	517000	0	3,900	3,900	0	(3,900)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	7,756	0	0	5,400	5,400	0.0%
Photocopying	517020	4,235	6,000	6,000	5,000	(1,000)	-16.7%
Process&Printg Films, Microfilm	517050	447	1,000	1,000	500	(500)	-50.0%
Microfilm Print Svc - Bgs Only	517055	48	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,494	4,500	4,500	4,500	0	0.0%
Postage	517200	15,868	21,078	21,078	21,078	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8,170	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Freight & Express Mail	517300	669	700	700	700	0	0.0%
Instate Conf, Meetings, Etc	517400	359	23,000	23,000	23,000	0	0.0%
Outside Conf, Meetings, Etc	517500	558	0	0	0	0	0.0%
Witnesses	518355	9,202	10,000	10,000	10,000	0	0.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Human Resources Services	519006	33,599	37,720	37,720	32,706	(5,014)	-13.3%
Moving State Agencies	519040	2,517	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		207,395	202,675	202,675	195,284	(7,391)	-3.6%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rubbish Removal	510210	2,685	2,400	2,400	2,500	100	4.2%
Custodial	510400	15,856	13,500	13,500	14,000	500	3.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,694	9,057	9,057	7,757	(1,300)	-14.4%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		26,235	24,957	24,957	24,257	(700)	-2.8%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	41,113	38,000	38,000	38,000	0	0.0%
Total: Rental Other		41,113	38,000	38,000	38,000	0	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	235,464	240,526	240,526	252,906	12,380	5.1%
Fee-For-Space Charge	515010	103,159	107,704	107,704	106,571	(1,133)	-1.1%
Total: Rental Property		338,623	348,230	348,230	359,477	11,247	3.2%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	35,908	39,000	39,000	39,000	0	0.0%
Stationary & Envelopes	520015	757	1,000	1,000	1,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1	100	100	100	0	0.0%
Gasoline	520110	146	0	0	0	0	0.0%
Other General Supplies	520500	93	500	500	500	0	0.0%
It & Data Processing Supplies	520510	21	0	0	0	0	0.0%
Electronic	520550	262	500	500	500	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 211000100 - Defender general - public defense

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	85	100	100	100	0	0.0%
Food	520700	103	0	0	0	0	0.0%
Electricity	521100	4,762	6,200	6,200	6,100	(100)	-1.6%
Books&Periodicals-Library/Educ	521500	21,633	17,000	17,000	17,000	0	0.0%
Subscriptions	521510	394	500	500	500	0	0.0%
Paper Products	521820	0	250	250	0	(250)	-100.0%
Total: Supplies		64,164	65,150	65,150	64,800	(350)	-0.5%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	10,555	21,700	21,700	19,700	(2,000)	-9.2%
Travel-Inst-Other Transp-Emp	518010	333	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	25	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,993	500	500	1,500	1,000	200.0%
Travel-Inst-Incidentals-Emp	518040	326	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	16,965	20,500	20,500	19,000	(1,500)	-7.3%
Travel-Inst-Other Trans-Nonemp	518310	55	200	200	200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	40	500	500	500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,142	1,000	1,000	2,000	1,000	100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	193	500	500	500	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	1,807	4,620	4,620	4,620	0	0.0%
Travel-Outst-Meals-Emp	518520	219	750	750	750	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,720	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	110	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,391	500	500	2,000	1,500	300.0%
Travel-Outst-Meals-Nonemp	518720	138	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	551	200	200	200	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		39,563	54,920	54,920	54,920	0	0.0%
Total: 2. OPERATING		858,896	1,027,999	1,027,999	1,026,336	(1,663)	-0.2%
Total Expenses:		10,498,688	10,903,844	10,903,844	11,369,310	465,466	4.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	9,878,339	10,265,292	10,290,292	10,780,758	515,466	5.0%
Public Defender Special Fund	21050	615,068	638,552	613,552	588,552	(50,000)	-7.8%
Inter-Unit Transfers Fund	21500	5,282	0	0	0	0	0.0%
Funds Total:		10,498,688	10,903,844	10,903,844	11,369,310	465,466	4.3%
Position Count					70		

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FY2017 Governor's Recommended Budget: Detail Report

FTE Total						68		
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State of Vermont
FY2017 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	104,749	46,757	8,013	159,519
207002	95869E - Staff Attorney IV	1	1	94,016	27,236	7,192	128,444
207003	95868E - Staff Attorney III	1	1	71,886	13,840	5,499	91,225
207005	00200B - Administrative Secretary	1	1	51,397	14,395	3,933	69,725
207006	91390D - Deputy Defender General	1	1	73,385	14,110	5,614	93,109
207007	95410B - Investigator-Defender General	1	1	60,466	11,639	4,626	76,731
207008	08927B - Administrative Svcs Mngr II	1	1	81,286	38,120	6,219	125,625
207009	95868E - Staff Attorney III	1	1	68,161	21,379	5,215	94,755
207010	95869E - Staff Attorney IV	1	1	95,514	40,690	7,306	143,510
207011	00530E - Executive Office Manager	1	1	46,447	25,564	3,553	75,564
207012	95869E - Staff Attorney IV	0.55	1	47,008	28,420	3,595	79,023
207013	95868E - Staff Attorney I	1	1	51,043	26,501	3,904	81,448

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207014	00200B - Administrative Secretary	1	1	51,397	26,446	3,933	81,776
207015	95410B - Investigator-Defender General	1	1	48,672	17,748	3,724	70,144
207016	95866E - Staff Attorney I	1	1	51,043	26,500	3,905	81,448
207017	95868E - Staff Attorney III	1	1	68,162	21,379	5,215	94,756
207018	95866E - Staff Attorney I	1	1	51,043	10,077	3,904	65,024
207020	95888E - Staff Attorney III	1	1	75,754	37,121	5,796	118,671
207021	00200B - Administrative Secretary	1	1	39,582	27,542	3,028	70,152
207022	08903B - Financial Specialist II	1	1	54,101	33,087	4,138	91,326
207023	95869E - Staff Attorney IV	1	1	95,514	34,531	7,306	137,351
207024	95868E - Staff Attorney III	1	1	68,162	8,076	5,215	81,453
207025	95869E - Staff Attorney IV	1	1	92,208	40,092	7,054	139,352
207028	00200B - Administrative Secretary	1	1	45,947	17,262	3,516	66,725
207029	95410B - Investigator-Defender General	1	1	48,672	9,536	3,724	61,932
207030	95869E - Staff Attorney IV	1	1	95,514	40,690	7,306	143,510

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207031	95869E - Staff Attorney IV	1	1	95,514	18,107	7,306	120,927
207032	95869E - Staff Attorney IV	1	1	95,514	33,554	7,306	136,374
207033	95889E - Staff Attorney IV	1	1	94,016	33,395	7,192	134,603
207034	95869E - Staff Attorney IV	1	1	89,149	25,170	6,820	121,139
207035	95869E - Staff Attorney IV	1	1	95,514	34,531	7,306	137,351
207036	081800 - Paralegal Technician I	1	1	43,139	18,362	3,301	64,802
207038	95410B - Investigator-Defender General	1	1	58,864	33,936	4,503	97,303
207042	95867E - Staff Attorney II	1	1	67,726	35,515	5,181	108,422
207043	95410B - Investigator-Defender General	1	1	55,453	27,170	4,242	86,865
207044	95410B - Investigator-Defender General	1	1	64,022	28,696	4,897	97,615
207045	95520B - Support Secretary	1	1	31,470	22,894	2,408	56,772
207046	95869E - Staff Attorney IV	1	1	95,514	33,554	7,306	136,374
207047	95869E - Staff Attorney IV	1	1	94,016	34,259	7,192	135,467
207048	95869E - Staff Attorney IV	1	1	80,101	31,747	6,128	117,976

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207049	95868E - Staff Attorney III	1	1	66,206	35,398	5,064	106,668
207050	95867E - Staff Attorney II	1	1	54,101	10,503	4,138	68,742
207051	95868E - Staff Attorney III	1	1	68,102	21,369	5,210	94,681
207052	95869E - Staff Attorney IV	1	1	80,101	23,535	6,128	109,764
207053	95410B - Investigator-Defender General	1	1	47,112	17,579	3,604	68,295
207054	00200B - Administrative Secretary	1	1	43,451	8,805	3,324	55,380
207055	00200B - Administrative Secretary	1	1	39,582	30,500	3,028	73,110
207056	95868E - Staff Attorney III	1	1	71,886	31,054	5,499	108,439
207057	95866E - Staff Attorney I	1	1	51,043	26,500	3,905	81,448
207058	95868E - Staff Attorney III	1	1	66,206	29,239	5,064	100,509
207059	95868E - Staff Attorney III	1	1	71,886	16,683	5,499	94,068
207060	00200B - Administrative Secretary	1	1	48,630	22,320	3,722	74,672
207062	00200B - Administrative Secretary	1	1	34,736	23,478	2,656	60,868
207063	95869E - Staff Attorney IV	1	1	94,016	30,436	7,192	131,644

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207064	95869E - Staff Attorney IV	1	1	94,016	10,812	7,192	112,020
207066	95868E - Staff Attorney III	1	1	73,882	30,624	5,652	110,158
207067	95869E - Staff Attorney IV	1	1	94,016	27,236	7,192	128,444
207068	95868E - Staff Attorney III	1	1	68,162	30,659	5,215	104,036
207069	95520B - Support Secretary	0.55	1	17,940	12,269	1,372	31,581
207069	95520B - Support Secretary	0.55	1	16,807	12,068	1,285	30,160
207070	95520B - Support Secretary	1	1	32,593	6,670	2,493	41,756
207071	95520B - Support Secretary	0.55	1	16,807	12,068	1,285	30,160
207072	95866E - Staff Attorney I	1	1	51,043	26,383	3,904	81,330
207073	95410B - Investigator-Defender General	1	1	64,022	34,855	4,897	103,774
207074	95866E - Staff Attorney I	1	1	54,101	10,627	4,138	68,866
207202	95869E - Staff Attorney IV	1	1	94,016	33,395	7,192	134,603
207203	95869E - Staff Attorney IV	1	1	89,149	18,510	6,820	114,479
207204	95520B - Support Secretary	1	1	37,003	30,039	2,831	69,873

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207205	95410B - Investigator-Defender General	1	1	55,453	18,958	4,242	78,653
207206	057300 - Info Tech Spec III	1	1	70,242	36,126	5,374	111,742
Total		68.2	70	4,557,449	1,748,124	348,638	6,654,211

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	62.1	70	4,158,303	1,600,285	318,111	6,076,699
21050	Public Defender Special Fund	6.1		399,146	147,839	30,527	577,512
Total		68.20	70	4,557,449	1,748,124	348,638	6,654,211

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

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State of Vermont
 FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	60,391	60,798	60,798	64,397	3,599	5.9%
Fringe Benefits	22,553	24,105	24,105	25,626	1,521	6.3%
Contracted and 3rd Party Service	3,952,775	4,557,000	4,557,000	5,263,423	706,423	15.5%
PerDiem and Other Personal Services	93,154	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,128,872	4,799,403	4,799,403	5,510,946	711,543	14.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	827	1,000	1,000	1,000	0	0.0%
Travel	75,159	37,860	37,860	37,660	(200)	-0.5%
Supplies	160	100	100	100	0	0.0%
Other Purchased Services	9,914	10,859	10,859	11,059	200	1.8%
Other Operating Expenses	113	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	86,173	49,819	49,819	49,819	0	0.0%
Total Expenses	4,215,045	4,849,222	4,849,222	5,560,765	711,543	14.7%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/08/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:41 PM

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	4,191,561	4,849,222	4,849,222	5,560,765	711,543	14.7%
Special Fund	23,484	0	0	0	0	0.0%
Funds Total	4,215,045	4,849,222	4,849,222	5,560,765	711,543	14.7%

Position Count				1		
FTE Total				1		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	75,074	0	0	0	0	0.0%
Exempt	500010	(14,684)	0	0	0	0	0.0%
Other Regular Employees	500020	0	60,798	60,798	64,397	3,599	5.9%
Total: Salaries and Wages		60,391	60,798	60,798	64,397	3,599	5.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,184	4,652	4,652	4,927	275	5.9%
FICA - Exempt	501010	(783)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	18,042	0	0	0	0	0.0%
Health Ins - Exempt	501510	(11,122)	7,670	7,670	8,212	542	7.1%
Retirement - Classified Empl	502000	11,825	0	0	0	0	0.0%
Retirement - Exempt	502010	(1,468)	10,403	10,403	11,250	847	8.1%
Dental - Classified Employees	502500	944	0	0	0	0	0.0%
Dental - Exempt	502510	(477)	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	350	0	0	0	0	0.0%
Life Ins - Exempt	503010	(115)	216	216	229	13	6.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
LTD - Classified Employees	503500	144	0	0	0	0	0.0%
LTD - Exempt	503510	0	140	140	148	8	5.7%
EAP - Classified Empl	504000	52	0	0	0	0	0.0%
EAP - Exempt	504010	(22)	30	30	30	0	0.0%
Total: Fringe Benefits		22,553	24,105	24,105	25,626	1,521	6.3%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	413,599	360,000	360,000	435,000	75,000	20.8%
Contr Public Def&Assigned Cnsl	507210	2,757,041	2,683,896	2,683,896	3,303,696	619,800	23.1%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	319,934	1,048,182	1,048,182	1,048,182	0	0.0%
Psychiatric & Other Evaluation	507605	373,639	0	0	0	0	0.0%
Interpreters	507615	2,706	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	85,783	0	0	0	0	0.0%
Clerical Assistants	507635	74	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	464,922	464,922	476,545	11,623	2.5%
Total: Contracted and 3rd Party Service		3,952,775	4,557,000	4,557,000	5,263,423	706,423	15.5%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Court System Personal Services	506100	57,430	100,500	100,500	100,500	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	32,712	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	3,013	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		93,154	157,500	157,500	157,500	0	0.0%
Total: 1. PERSONAL SERVICES		4,128,872	4,799,403	4,799,403	5,510,946	711,543	14.8%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	827	1,000	1,000	1,000	0	0.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		827	1,000	1,000	1,000	0	0.0%

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Supp of Pers In State Custody	523300	113	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Other Operating Expenses		FY2015 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Total: Other Operating Expenses		113	0	0	0	0	0.0%	

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	50	0	0	0	0	0.0%
Photocopying	517020	4,566	3,300	3,300	3,300	0	0.0%
Process&Printg Films, Microfilm	517050	2,394	500	500	500	0	0.0%
Postage	517200	285	300	300	300	0	0.0%
Freight & Express Mail	517300	462	250	250	450	200	80.0%
Witnesses	518355	2,024	6,509	6,509	6,509	0	0.0%
Moving State Agencies	519040	134	0	0	0	0	0.0%
Total: Other Purchased Services		9,914	10,859	10,859	11,059	200	1.8%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	160	100	100	100	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Total: Supplies		160	100	100	100	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	58	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	71,415	33,460	33,460	33,460	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	250	250	150	(100)	-40.0%
Travel-Inst-Meals-Nonemp	518320	0	250	250	150	(100)	-40.0%
Travel-Inst-Lodging-Nonemp	518330	765	1,500	1,500	1,500	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	200	200	200	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	835	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	145	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,075	400	400	400	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	867	0	0	0	0	0.0%
Total: Travel		75,159	37,860	37,860	37,660	(200)	-0.5%
Total: 2. OPERATING		86,173	49,819	49,819	49,819	0	0.0%
Total Expenses:		4,215,045	4,849,222	4,849,222	5,560,765	711,543	14.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	4,191,561	4,849,222	4,849,222	5,560,765	711,543	14.7%
Public Defender Special Fund	21050	23,484	0	0	0	0	0.0%
Funds Total:		4,215,045	4,849,222	4,849,222	5,560,765	711,543	14.7%
Position Count					1		

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FY2017 Governor's Recommended Budget: Detail Report

FTE Total						1		
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State of Vermont
FY2017 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	64,397	20,699	4,927	90,023
Total		1	1	64,397	20,699	4,927	90,023

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	64,397	20,699	4,927	90,023
Total		1.00	1	64,397	20,699	4,927	90,023

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