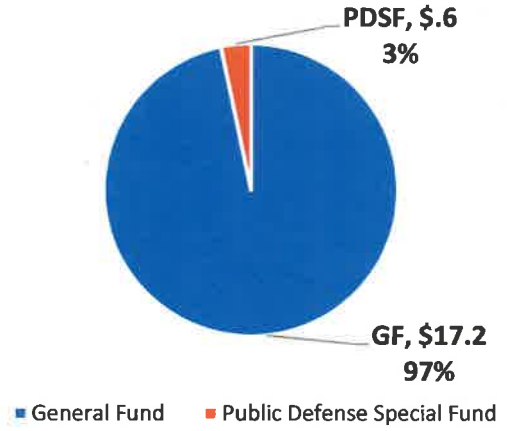
Office of the Defender General
FY 2019 Governor's Recommend Budget

MISSION: 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.

Governor's Recommend Budget
FY 2019 ($17,793,588)



FY 2019 SUMMARY & HIGHLIGHTS

- 1.5% increase in General Fund.
- $75k decrease (-12.7%) in PD Special Fund, due to reduced receipts.
- Does not fully fund the annualized cost of salary/benefit increases current employees.
- Does not fund rent increase BGS negotiated.
- Does not fully fund negotiated increases due to 5 local public defense contractors (which save 40% compared to staff offices).
- Does not fully fund need in Assigned Counsel Conflict Contracts. ACCs are the most cost effective way to provide service, and provide savings v. ad hoc payment of counsel.
- FY16-FY18 increases in number of Assigned Counsel Conflict Contracts has resulted in a reduced reliance on Ad Hoc Counsel (-55%).
- FY16 ½ - FY18 ½ PD Felony caseload increased 12.3%;
- FY17 ½ -FY 18 ½ PD CHINS caseload increased 22.9%.

Office of the Defender General

Fiscal Year 2019 Budget

Narrative and Budget Development Forms

January 2018

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Fiscal Year 2019 Budget Development Form - Office of the Defender General

1

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 Public Defense: FY 2018 Approp	11,283,960	0	589,653	0	0	0	0	11,873,613
Other Changes: (Management Savings - Workers Comp, Vision, Travel)	(10,131)							(10,131)
FY 2018 After Other Changes	(10,131)	0	0	0	0	0	0	(10,131)
Total Approp. After FY 2018 Other Changes	11,273,829	0	589,653	0	0	0	0	11,863,482
								0
Changes in Internal Service Funds (worker'ks comp, insurance, VISION, ADS, HR, audit, fee for space)	9,950							9,950
Roll out of FY 2018 current positions salaries and benefits per Administration calculations	217,450							217,450
Health insurance increase	11,985							11,985
Unfunded additional increased current positions salaries and benefits	199,698							199,698
Unfunded Public Defense Contract Year 2 increase previously negotiated (6 4-year contracts)	38,508							38,508
Unfunded Public Defense office rent increases previously negotiated (including moving Bennington office due to mold contamination)	25,772							25,772
Increased vacancy savings need	(123,978)							(123,978)
Eliminate Family Support Workers in juvenile cases	(140,000)							(140,000)
Subtotal of Increases/Decreases	239,385	0	0	0	0	0	0	239,385
FY 2019 Governor Recommend	11,513,214	0	589,653	0	0	0	0	12,102,867
Approp #2 Assigned Counsel: FY 2018 Approp	5,681,054	0	0	0	0	0	0	5,681,054
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	5,681,054	0	0	0	0	0	0	5,681,054
								0
Roll out of FY 2018 salary and benefits	9,667							9,667
								0
								0
								0
								0
Subtotal of Increases/Decreases	9,667	0	0	0	0	0	0	9,667
FY 2019 Governor Recommend	5,690,721	0	0	0	0	0	0	5,690,721
Approp #3 [Name]: FY 2018 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	0	0	0	0	0	0	0	0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2019 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2018 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)								0
FY 2018 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2018 Other Changes	0	0	0	0	0	0	0	0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2019 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2018 Appropriation	16,965,014	0	589,653	0	0	0	0	17,554,667
Reductions and Other Changes	(10,131)	0	0	0	0	0	0	(10,131)
SFY 2018 Total After Reductions and Other Changes	16,954,883	0	589,653	0	0	0	0	17,544,536
TOTAL INCREASES/DECREASES	249,052	0	0	0	0	0	0	249,052
[Dept Name] FY 2019 Governor Recommend	17,203,935	0	589,653	0	0	0	0	17,793,588

ot:Department program profile - form

FISCAL YEAR 2019 BUDGET
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 2017 expenditures	Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cses.	11,225,451		512,887			11,738,338	71.5	
FY 2018 estimated expenditures		11,273,829		589,653			11,863,482	71.5	
FY 2019 budget request		11,513,214		589,653			12,102,867	71.5	
FY 2017 expenditures	Assigned Counsel Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	5,185,057					5,185,057	1	
FY 2018 estimated expenditures		5,246,054					5,246,054	1	
FY 2019 budget request		5,255,721					5,255,721	1	
FY 2017 expenditures	Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to take the case.	367,894					367,894	0	
FY 2018 estimated expenditures		435,000					435,000	0	
FY 2019 budget request		435,000					435,000	0	
FY 2017 expenditures									
FY 2018 estimated expenditures									
FY 2019 budget request									
FY 2017 expenditures									
FY 2018 estimated expenditures									
FY 2019 budget request									
FY 2017 expenditures									
FY 2018 estimated expenditures									
FY 2019 budget request									
	Total Department								
	FY 2017 expenditures	16,778,402		512,887		0	17,291,289	72.5	
	FY 2018 estimated expenditures	16,954,883		589,653		0	17,544,536	72.5	
	FY 2019 budget request	17,203,935		589,653		0	17,793,588	72.5	

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, 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 three Serious Felony Unit contracts in Public Defense, there are four caseload relief contracts, 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.

Public Defense Key Budget Issues FY 2018 continuing in FY 2019

The Governor's FY 2019 recommended budget continues current services, and provides additional funding for some of the annualized cost of the salary and benefit increases for current 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 for four-year terms to maintain stability in the system. These primary contracts were up for renewal in FY 2018. Although there was an increase in FY 2017 for Public Defense Contractors and a very small increase in FY 2018 ($60,000), with the increase in caseload experienced by some of these contract firms, their level of payment continues to be dangerously underpaid. FY 2018 started a new 4-year term for the main Public Defense contractors, and each contract provides for an annual 2% increase. Currently these contracts save on the average about 40% 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 so at to cause an exodus of contractors from the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

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

Similarly, the elimination of the family support worker program would likely result in families staying in state custody longer, and would also likely result in increased termination of parental rights cases.

The FY 2019 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. The FY 2019 budget must include a $25,772 increase in the leased office space line for rent increases previously negotiated and to move the Bennington County staff office into new space due to a mold infestation and a general

failure of the landlord to maintain the property; for example, raw sewage was pouring into the dirt basement for an undetermined period of time before it was discovered and fixed.

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. Specifically, the caseload relief contracts and Serious Felony Units contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

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 experienced 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 also experienced a more than 30% increase in felony cases. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court currently has a backlog of pending criminal cases in excess of 1,000 cases.

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 90 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of $112,000.00. The units are projected to realize savings of up to approximately $170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 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 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.

Assigned Counsel Key Budget Issues FY 2018 continuing in FY 2019

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. 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 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 16 consecutive fiscal years.

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. 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, and it is very likely that more full-time juvenile contractors will need to be added in other counties due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in Franklin and Rutland Counties, among others.

In FY 2018 the Governor's recommended budget provided a $140,000 increase to be applied to assigned counsel contract counsel, and 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 5 times the cost). Savings from other parts of the budget were used to cover the increased cost of assigned counsel contractors. In FY 2019 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and may need to redirect funds from other areas to do so. Of note, attorney contractors are the only contracts in the state that are not even paid mileage reimbursement for trips to court., and they will likely continue to not be paid mileage reimbursement for trips to court.

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 a number of contracts remain unfilled in some counties, and others are in jeopardy of being abandoned mid-fiscal-year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 16 consecutive budgets.

The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from Assigned Counsel will be continued.

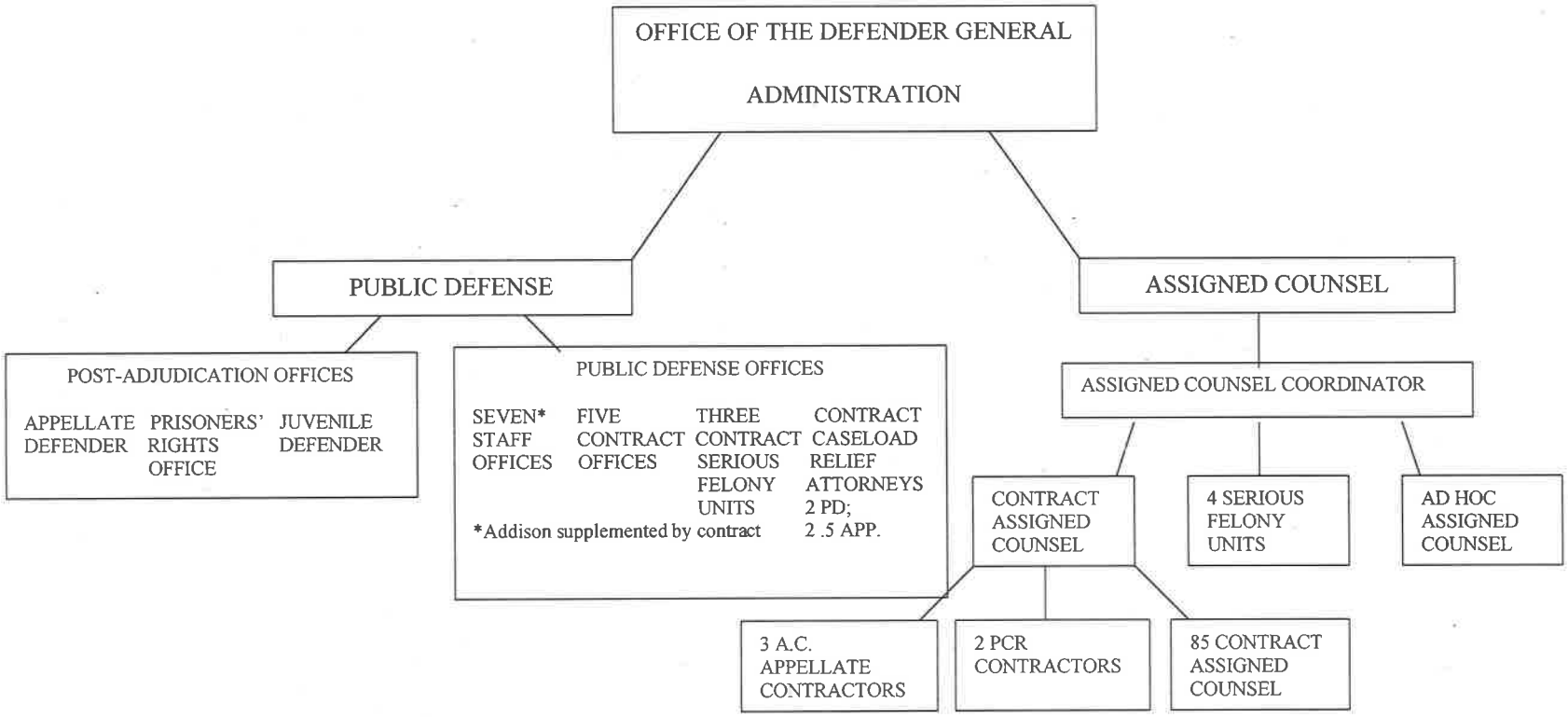
Ad Hoc Counsel

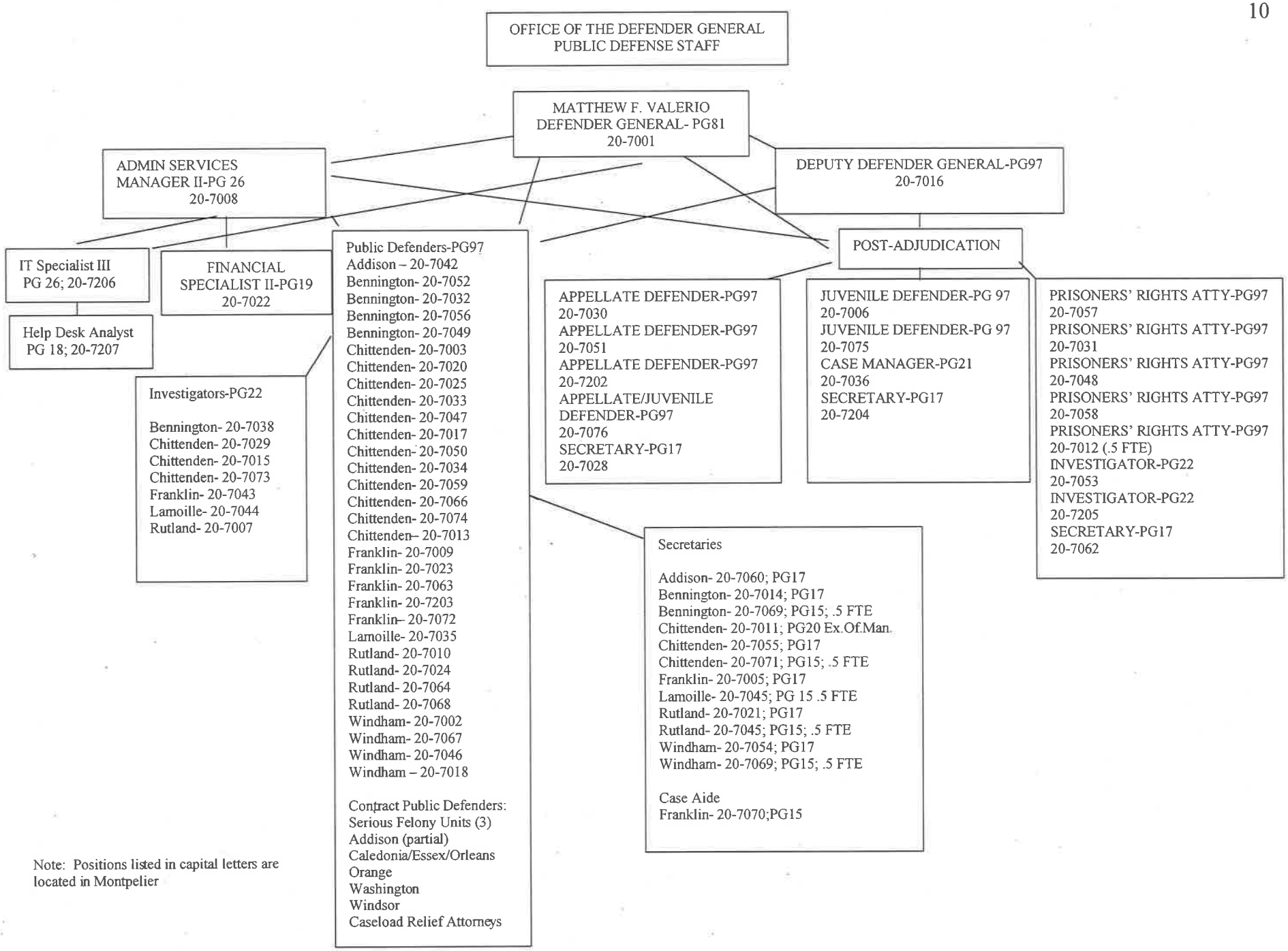
Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2019 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there was a recent increase 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 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.

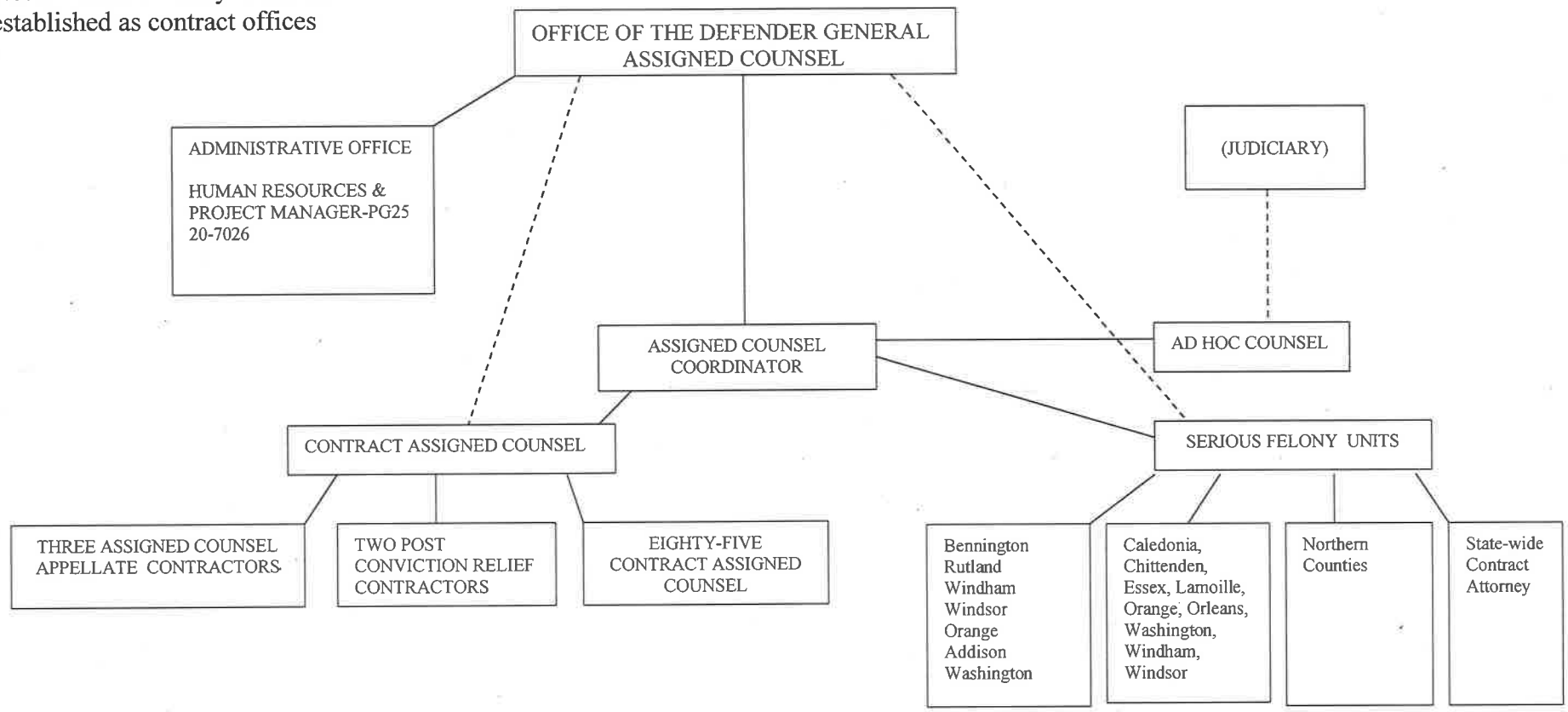
Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for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


OFFICE OF THE DEFENDER GENERAL
ADMINISTRATION
PUBLIC DEFENSE
ASSIGNED COUNSEL
POST-ADJUDICATION OFFICES
APPELLATE DEFENDER
PRISONERS' RIGHTS OFFICE
JUVENILE DEFENDER
PUBLIC DEFENSE OFFICES
SEVEN* STAFF OFFICES
FIVE CONTRACT OFFICES
THREE CONTRACT SERIOUS FELONY UNITS
CONTRACT CASELOAD RELIEF ATTORNEYS 2 PD; 2 .5 APP.
*Addison supplemented by contract
ASSIGNED COUNSEL COORDINATOR
CONTRACT ASSIGNED COUNSEL
4 SERIOUS FELONY UNITS
AD HOC ASSIGNED COUNSEL
3 A.C. APPELLATE CONTRACTORS
2 PCR CONTRACTORS
85 CONTRACT ASSIGNED COUNSEL



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 2019 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 2018

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Charges	1047	651	358	424	304	313	527	535	502	656	727	285
Clients	634	396	173	224	183	157	293	255	280	367	360	360
	1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2012	1st Qtr FY 2013	1st Qtr FY 2014	1st Qtr FY 2015	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr. FY 2018	Change 1st Qtr FY02-FY18
Charges	402	113	47	101	114	118	86	216	124	98	82	-79.6%
Clients	228	65	31	51	73	68	50	104	74	59	50	-78.1%

Debentures Received FY 2000 – FY 2018

FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
$519,832	380,610	174,452	219,937	272,022	289,485	323,230	384,672	351,597	385,900	$423,633	$367,519
1st Qtr FY 2002	1st Qtr FY 2005	1st Qtr FY 2008	1st Qtr FY 2011	1st Qtr FY 2012	1st Qtr FY 2013	1st Qtr FY 2014	1st Qtr FY 2015	1st Qtr FY 2016	1st Qtr FY 2017	1st Qtr FY 2018	Change 1st Qtr FY 02 – FY18
$161,219	$38,137	$45,127	$49,807	$49,837	$85,009	$79,942	$82,014	$100,770	$78,095	$65,547	-59.3%

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 2019 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 2019 funding for Ad Hoc Counsel is level funded. 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. The FY 2017 funding for ad hoc counsel was increased to accommodate this increased caseload. 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-BUDRLLUP
Run Date: 01/08/2018
Run Time: 03:43 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	4,635,333	4,800,768	4,800,768	4,962,534	161,766	3.4%
Fringe Benefits	2,106,864	2,284,042	2,284,042	2,428,543	144,501	6.3%
Contracted and 3rd Party Service	3,772,240	3,463,609	3,463,609	3,362,117	(101,492)	-2.9%
PerDiem and Other Personal Services	203,719	267,060	267,060	267,060	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**10,718,157**	**10,815,479**	**10,815,479**	**11,020,254**	**204,775**	**1.9%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	107,885	44,100	44,100	44,100	0	0.0%
IT/Telecom Services and Equipment	185,328	324,130	324,130	305,116	(19,014)	-5.9%
Travel	69,269	49,420	49,420	46,920	(2,500)	-5.1%
Supplies	71,333	69,800	69,800	69,800	0	0.0%
Other Purchased Services	161,141	134,782	134,782	143,293	8,511	6.3%
Other Operating Expenses	4,624	5,847	5,847	6,474	627	10.7%
Rental Other	28,252	32,000	32,000	32,000	0	0.0%
Rental Property	365,291	371,798	371,798	408,753	36,955	9.9%
Property and Maintenance	27,059	26,257	26,257	26,157	(100)	-0.4%
Budget Object Group Total: 2. OPERATING	**1,020,181**	**1,058,134**	**1,058,134**	**1,082,613**	**24,479**	**2.3%**
Total Expenses	**11,738,338**	**11,873,613**	**11,873,613**	**12,102,867**	**229,254**	**1.9%**

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender general - public defense

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	11,225,451	11,283,960	11,283,960	11,513,214	229,254	2.0%
Special Fund	512,886	589,653	589,653	589,653	0	0.0%
Funds Total	**11,738,338**	**11,873,613**	**11,873,613**	**12,102,867**	**229,254**	**1.9%**
Position Count				74		
FTE Total				72.5		

Report ID: VTPB-07
Run Date: 01/04/2018
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	4,619,946	120,120	120,120	38,168	(81,952)	-68.2%
Exempt	500010	0	4,740,504	4,740,504	5,100,633	360,129	7.6%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	15,387	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(68,912)	(68,912)	(185,323)	(116,411)	168.9%
Total: Salaries and Wages		**4,635,333**	**4,800,768**	**4,800,768**	**4,962,534**	**161,766**	**3.4%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	340,352	9,188	9,188	2,921	(6,267)	-68.2%
FICA - Exempt	501010	0	362,654	362,654	390,218	27,564	7.6%
Health Ins - Classified Empl	501500	965,278	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,042,181	1,042,181	1,110,419	68,238	6.5%
Retirement - Classified Empl	502000	708,575	0	0	0	0	0.0%
Retirement - Exempt	502010	0	760,646	760,646	817,044	56,398	7.4%
Dental - Classified Employees	502500	45,515	0	0	0	0	0.0%
Dental - Exempt	502510	0	57,962	57,962	60,088	2,126	3.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Life Ins - Classified Empl	503000	12,791	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	15,000	15,000	16,680	1,680	11.2%
LTD - Classified Employees	503500	7,570	0	0	0	0	0.0%
LTD - Exempt	503510	5,318	7,885	7,885	9,072	1,187	15.1%
EAP - Classified Empl	504000	2,043	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,190	2,190	2,220	30	1.4%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	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	17,487	14,436	14,436	7,881	(6,555)	-45.4%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,936	1,200	1,200	1,300	100	8.3%
Total: Fringe Benefits		**2,106,864**	**2,284,042**	**2,284,042**	**2,428,543**	**144,501**	**6.3%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	23,777	0	0	0	0	0.0%
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	2,447,134	2,155,937	2,155,937	2,194,445	38,508	1.8%
Contr&3Rd Pty - Info Tech	507550	107,036	0	0	0	0	0.0%
IT Contracts - Application Support	507566	67,088	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	329,064	1,307,672	1,307,672	1,167,672	(140,000)	-10.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Psychiatric & Other Evaluation	507605	672,513	0	0	0	0	0.0%
Interpreters	507615	12,935	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	96,900	0	0	0	0	0.0%
Temporary Employment Agencies	507630	320	0	0	0	0	0.0%
Clerical Assistants	507635	1,440	0	0	0	0	0.0%
Information	507655	14,033	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**3,772,240**	**3,463,609**	**3,463,609**	**3,362,117**	**(101,492)**	**-2.9%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Court System Personal Services	506100	115,945	150,300	150,300	150,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	78,954	107,060	107,060	107,060	0	0.0%
Sheriffs	506230	0	3,000	3,000	3,000	0	0.0%
Service of Papers	506240	8,820	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Personal Service:		**203,719**	**267,060**	**267,060**	**267,060**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**10,718,157**	**10,815,479**	**10,815,479**	**11,020,254**	**204,775**	**1.9%**

Budget Object Group: 2. OPERATING

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	61,112	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,383	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Data Network	522273	3,691	0	0	0	0	0.0%
Software - Application Support	522284	1,160	0	0	0	0	0.0%
Software - Desktop	522286	1,160	0	0	0	0	0.0%
Software-Security	522288	3,839	0	0	0	0	0.0%
Other Equipment	522400	876	600	600	600	0	0.0%
Furniture & Fixtures	522700	30,663	3,500	3,500	3,500	0	0.0%
Total: Equipment		**107,885**	**44,100**	**44,100**	**44,100**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Telecom-Conf Calling Services	516658	30	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	11,210	10,800	10,800	10,800	0	0.0%
It Intsvccost-Vision/Isdassess	516671	77,943	80,533	80,533	78,218	(2,315)	-2.9%
ADS Centrex Exp.	516672	25,326	33,500	33,500	33,500	0	0.0%
ADS Allocation Exp.	516685	70,601	82,197	82,197	65,498	(16,699)	-20.3%
Hw - Computer Peripherals	522201	219	0	0	0	0	0.0%
Software - Other	522220	0	117,000	117,000	117,000	0	0.0%
Total: IT/Telecom Services and Equipment		**185,328**	**324,130**	**324,130**	**305,116**	**(19,014)**	**-5.9%**

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Supp of Pers In State Custody	523300	38	100	100	100	0	0.0%
Single Audit Allocation	523620	4,586	4,147	4,147	4,774	627	15.1%
Cost of Property Mgmt Services	525280	0	1,600	1,600	1,600	0	0.0%
Total: Other Operating Expenses		**4,624**	**5,847**	**5,847**	**6,474**	**627**	**10.7%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	444	878	878	951	73	8.3%
Insurance - General Liability	516010	12,632	10,639	10,639	12,065	1,426	13.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,885	7,725	7,725	7,725	0	0.0%
Licenses	516550	7,562	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,914	500	500	4,000	3,500	700.0%
Printing and Binding	517000	380	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	8,953	10,400	10,400	10,400	0	0.0%
Photocopying	517020	2,431	2,000	2,000	2,000	0	0.0%
Process&Printg Films,Microfilm	517050	314	500	500	500	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	43,827	4,500	4,500	4,500	0	0.0%
Training - Info Tech	517110	1,814	0	0	0	0	0.0%
Postage	517200	11,538	15,578	15,578	15,578	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Postage - Bgs Postal Svcs Only	517205	8,374	8,000	8,000	8,000	0	0.0%
Freight & Express Mail	517300	314	700	700	700	0	0.0%
Instate Conf, Meetings, Etc	517400	1,325	23,000	23,000	23,000	0	0.0%
Outside Conf, Meetings, Etc	517500	7,462	0	0	0	0	0.0%
Witnesses	518355	5,221	10,000	10,000	8,000	(2,000)	-20.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Human Resources Services	519006	32,706	39,262	39,262	43,774	4,512	11.5%
Moving State Agencies	519040	6,045	1,000	1,000	2,000	1,000	100.0%
Total: Other Purchased Services		**161,141**	**134,782**	**134,782**	**143,293**	**8,511**	**6.3%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rubbish Removal	510210	2,765	3,000	3,000	2,900	(100)	-3.3%
Custodial	510400	14,435	15,500	15,500	15,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	594	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,966	7,757	7,757	7,757	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,300	0	0	0	0	0.0%
Total: Property and Maintenance		**27,059**	**26,257**	**26,257**	**26,157**	**(100)**	**-0.4%**

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	28,252	32,000	32,000	32,000	0	0.0%
Total: Rental Other		**28,252**	**32,000**	**32,000**	**32,000**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	258,720	252,906	252,906	278,678	25,772	10.2%
Fee-For-Space Charge	515010	106,571	118,892	118,892	130,075	11,183	9.4%
Total: Rental Property		**365,291**	**371,798**	**371,798**	**408,753**	**36,955**	**9.9%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	43,121	39,000	39,000	39,000	0	0.0%
Stationary & Envelopes	520015	733	1,000	1,000	1,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	22	100	100	100	0	0.0%
Other General Supplies	520500	98	500	500	500	0	0.0%
Electronic	520550	1,718	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	84	100	100	100	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Food	520700	336	0	0	0	0	0.0%
Electricity	521100	6,182	6,100	6,100	6,100	0	0.0%
Books&Periodicals-Library/Educ	521500	18,181	19,000	19,000	19,000	0	0.0%
Subscriptions	521510	64	2,000	2,000	2,000	0	0.0%
Paper Products	521820	793	0	0	0	0	0.0%
Total: Supplies		**71,333**	**69,800**	**69,800**	**69,800**	**0**	**0.0%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,309	14,200	14,200	10,700	(3,500)	-24.6%
Travel-Inst-Other Transp-Emp	518010	634	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	59	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,039	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	309	250	250	250	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	16,715	19,000	19,000	18,000	(1,000)	-5.3%
Travel-Inst-Other Trans-Nonemp	518310	315	200	200	200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	8	500	500	500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,837	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	69	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	376	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,484	4,620	4,620	6,620	2,000	43.3%
Travel-Outst-Meals-Emp	518520	2,833	750	750	750	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Outst-Lodging-Emp	518530	20,635	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incicentals-Emp	518540	617	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	6,802	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	400	400	400	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	228	100	100	100	0	0.0%
Total: Travel		**69,269**	**49,420**	**49,420**	**46,920**	**(2,500)**	**-5.1%**
Total: 2. OPERATING		**1,020,181**	**1,058,134**	**1,058,134**	**1,082,613**	**24,479**	**2.3%**
Total Expenses:		**11,738,338**	**11,873,613**	**11,873,613**	**12,102,867**	**229,254**	**1.9%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	11,225,451	11,283,960	11,283,960	11,513,214	229,254	2.0%
Public Defender Special Fund	21050	512,886	589,653	589,653	589,653	0	0.0%
Funds Total:		**11,738,338**	**11,873,613**	**11,873,613**	**12,102,867**	**229,254**	**1.9%**
Position Count					74		
FTE Total					72.5		

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State of Vermont
FY2019 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	121,056	50,526	9,260	180,842
207002	95869E - Staff Attorney IV	1	1	99,674	29,643	7,625	136,942
207003	95869E - Staff Attorney IV	1	1	84,926	39,097	6,497	130,520
207005	00200B - Administrative Secretary	1	1	53,601	15,570	4,101	73,272
207006	95866E - Staff Attorney I	1	1	51,334	27,033	3,927	82,294
207007	95410B - Investigator-Defender General	1	1	49,130	29,824	3,759	82,713
207008	08927B - Administrative Srvcs Mngr II	1	1	87,235	39,873	6,674	133,782
207009	95866E - Staff Attorney I	1	1	63,107	32,459	4,828	100,394
207010	95869E - Staff Attorney IV	1	1	101,275	42,416	7,749	151,440
207011	00530E - Executive Office Manager	1	1	51,709	26,982	3,955	82,646
207012	95869E - Staff Attorney IV	0.54	1	49,837	30,021	3,813	83,671
207013	95866E - Staff Attorney I	1	1	54,122	19,095	4,141	77,358

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State of Vermont
FY2019 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	53,601	27,321	4,101	85,023
207015	95410B - Investigator-Defender General	1	1	49,130	32,647	3,759	85,536
207016	91390D - Deputy Defender General	1	1	91,374	17,015	6,991	115,380
207017	95868E - Staff Attorney III	1	1	80,330	38,621	6,146	125,097
207018	95866E - Staff Attorney I	1	1	57,366	19,441	4,389	81,196
207020	95869E - Staff Attorney IV	1	1	89,877	40,351	6,875	137,103
207021	00200B - Administrative Secretary	1	1	37,524	13,685	2,871	54,080
207022	08903B - Financial Specialist II	1	1	57,970	34,436	4,436	96,842
207023	95869E - Staff Attorney IV	1	1	101,275	36,083	7,749	145,107
207024	95868E - Staff Attorney III	1	1	80,330	10,104	6,146	96,580
207025	95869E - Staff Attorney IV	1	1	99,674	42,126	7,625	149,425
207028	00200B - Administrative Secretary	1	1	49,316	17,902	3,773	70,991
207029	95410B - Investigator-Defender General	1	1	54,204	27,430	4,146	85,780
207030	95869E - Staff Attorney IV	1	1	101,275	41,989	7,749	151,013

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State of Vermont
FY2019 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	101,275	19,194	7,749	128,218
207032	95869E - Staff Attorney IV	1	1	101,275	29,835	7,749	138,859
207033	95869E - Staff Attorney IV	1	1	99,674	29,643	7,625	136,942
207034	95869E - Staff Attorney IV	1	1	101,670	27,281	7,777	136,728
207035	95869E - Staff Attorney IV	1	1	101,275	36,083	7,749	145,107
207036	548700 - Juvenile Defender Case Manager	1	1	51,168	20,086	3,914	75,168
207038	95410B - Investigator-Defender General	1	1	63,066	35,348	4,824	103,238
207042	95868E - Staff Attorney III	1	1	77,730	37,823	5,946	121,499
207043	95410B - Investigator-Defender General	1	1	49,130	9,633	3,759	62,522
207044	95410B - Investigator-Defender General	1	1	68,682	21,576	5,254	95,512
207045	95520B - Support Secretary	0.54	1	16,353	3,768	1,251	21,372
207045	95520B - Support Secretary	1	1	15,683	12,094	1,199	28,976
207046	95869E - Staff Attorney IV	1	1	101,275	35,741	7,749	144,765
207047	95869E - Staff Attorney IV	1	1	99,674	35,793	7,625	143,092

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207048	95869E - Staff Attorney IV	1	1	94,536	34,463	7,232	136,231
207049	95868E - Staff Attorney III	1	1	76,232	37,878	5,832	119,942
207050	95867E - Staff Attorney II	1	1	66,539	21,065	5,091	92,695
207051	95868E - Staff Attorney III	1	1	80,330	23,844	6,146	110,320
207052	95869E - Staff Attorney IV	1	1	94,536	26,418	7,232	128,186
207053	95410B - Investigator-Defender General	1	1	47,403	9,324	3,626	60,353
207054	00200B - Administrative Secretary	1	1	38,709	16,212	2,961	57,882
207055	00200B - Administrative Secretary	1	1	42,557	31,498	3,256	77,311
207056	95869E - Staff Attorney IV	1	1	84,926	34,215	6,497	125,638
207057	95867E - Staff Attorney II	1	1	70,200	30,155	5,371	105,726
207058	95868E - Staff Attorney III	1	1	76,232	31,545	5,832	113,609
207059	95867E - Staff Attorney II	1	1	51,334	27,033	3,927	82,294
207060	00200B - Administrative Secretary	1	1	52,208	23,851	3,994	80,053
207062	00200B - Administrative Secretary	1	1	36,213	15,767	2,770	54,750

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207063	95869E - Staff Attorney IV	1	1	99,674	32,514	7,625	139,813
207064	95869E - Staff Attorney IV	1	1	99,674	12,754	7,625	120,053
207066	95869E - Staff Attorney IV	1	1	84,926	33,122	6,497	124,545
207067	95869E - Staff Attorney IV	1	1	99,674	29,643	7,625	136,942
207068	95867E - Staff Attorney II	1	1	70,200	36,785	5,371	112,356
207069	95520B - Support Secretary	0.54	1	17,959	12,424	1,373	31,756
207069	95520B - Support Secretary	1	1	15,683	12,094	1,199	28,976
207070	95520B - Support Secretary	1	1	32,823	6,715	2,511	42,049
207071	95520B - Support Secretary	1	1	32,823	23,604	2,511	58,938
207072	95867E - Staff Attorney II	1	1	70,200	36,785	5,371	112,356
207073	95410B - Investigator-Defender General	1	1	68,682	36,353	5,254	110,289
207074	95866E - Staff Attorney I	1	1	63,107	35,501	4,828	103,436
207075	95866E - Staff Attorney I	1	1	54,122	27,539	4,141	85,802
207076	95869E - Staff Attorney IV	1	1	84,926	33,122	6,497	124,545

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207202	95869E - Staff Attorney IV	1	1	99,674	35,976	7,625	143,275
207203	95869E - Staff Attorney IV	1	1	99,674	12,754	7,625	120,053
207204	00200B - Administrative Secretary	1	1	41,288	25,118	3,159	69,565
207205	95410B - Investigator-Defender General	1	1	59,675	19,964	4,566	84,205
207206	16030E - IT Specialist IV	1	1	75,712	37,784	5,793	119,289
207207	019800 - Helpdesk Analyst	1	1	38,168	16,116	2,921	57,205
Total		**72.61**	**74**	**5,138,801**	**2,015,523**	**393,139**	**7,547,463**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	67.36	74	4,776,937	1,873,413	365,445	7,015,795
21050	Public Defender Special Fund	5.25		361,864	142,110	27,694	531,668
Total		**72.61**	**74**	**5,138,801**	**2,015,523**	**393,139**	**7,547,463**

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

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/08/2018
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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	70,587	65,686	65,686	73,278	7,592	11.6%
Fringe Benefits	26,558	26,098	26,098	28,173	2,075	8.0%
Contracted and 3rd Party Service	5,297,611	5,381,951	5,381,951	5,381,951	0	0.0%
PerDiem and Other Personal Services	132,766	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**5,527,523**	**5,631,235**	**5,631,235**	**5,640,902**	**9,667**	**0.2%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment	0	750	750	750	0	0.0%
Travel	19,902	39,410	39,410	39,510	100	0.3%
Supplies	102	100	100	100	0	0.0%
Other Purchased Services	5,424	9,559	9,559	9,459	(100)	-1.0%
Budget Object Group Total: 2. OPERATING	**25,428**	**49,819**	**49,819**	**49,819**	**0**	**0.0%**
Total Expenses	**5,552,951**	**5,681,054**	**5,681,054**	**5,690,721**	**9,667**	**0.2%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed

Report ID: VTPB-11-BUDRLLUP
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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	5,552,951	5,681,054	5,681,054	5,690,721	9,667	0.2%
Special Fund	0	0	0	0	0	0.0%
Funds Total	**5,552,951**	**5,681,054**	**5,681,054**	**5,690,721**	**9,667**	**0.2%**
Position Count				1		
FTE Total				1		

Report ID: VTPB-07
Run Date: 01/04/2018
Run Time: 07:17 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	70,587	0	0	0	0	0.0%
Other Regular Employees	500020	0	65,686	65,686	73,278	7,592	11.6%
Total: Salaries and Wages		**70,587**	**65,686**	**65,686**	**73,278**	**7,592**	**11.6%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	5,132	5,025	5,025	5,606	581	11.6%
Health Ins - Classified Empl	501500	8,066	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	8,346	8,346	8,445	99	1.2%
Retirement - Classified Empl	502000	12,314	0	0	0	0	0.0%
Retirement - Exempt	502010	0	11,475	11,475	12,802	1,327	11.6%
Dental - Classified Employees	502500	612	0	0	0	0	0.0%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	254	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	277	277	309	32	11.6%
LTD - Classified Employees	503500	151	0	0	0	0	0.0%
LTD - Exempt	503510	0	151	151	169	18	11.9%

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
EAP - Classified Empl	504000	30	0	0	0	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Total: Fringe Benefits		**26,558**	**26,098**	**26,098**	**28,173**	**2,075**	**8.0%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	367,894	435,000	435,000	435,000	0	0.0%
Contr Public Def&Assigned Cnsl	507210	4,143,395	3,443,696	3,443,696	3,443,696	0	0.0%
Other Contr and 3Rd Pty Serv	507600	374,634	1,026,710	1,026,710	1,026,710	0	0.0%
Psychiatric & Other Evaluation	507605	323,104	0	0	0	0	0.0%
Interpreters	507615	8,762	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	79,674	0	0	0	0	0.0%
Information	507655	150	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	476,545	476,545	476,545	0	0.0%
Total: Contracted and 3rd Party Service		**5,297,611**	**5,381,951**	**5,381,951**	**5,381,951**	**0**	**0.0%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Court System Personal Services	506100	71,211	100,500	100,500	100,500	0	0.0%
Transcripts	506220	33,877	54,000	54,000	54,000	0	0.0%
Sheriffs	506230	25,714	0	0	0	0	0.0%
Service of Papers	506240	1,964	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		**132,766**	**157,500**	**157,500**	**157,500**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**5,527,523**	**5,631,235**	**5,631,235**	**5,640,902**	**9,667**	**0.2%**

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		**0**	**750**	**750**	**750**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Telephone Services	516652	450	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Advertising-Print	516813	114	0	0	0	0	0.0%
Photocopying	517020	2,164	2,300	2,300	2,300	0	0.0%
Process&Printg Films,Microfilm	517050	225	250	250	250	0	0.0%
Postage	517200	319	300	300	300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	15	0	0	0	0	0.0%
Freight & Express Mail	517300	188	200	200	100	(100)	-50.0%
Outside Conf, Meetings, Etc	517500	750	0	0	0	0	0.0%
Witnesses	518355	1,199	6,509	6,509	6,509	0	0.0%
Total: Other Purchased Services		**5,424**	**9,559**	**9,559**	**9,459**	**(100)**	**-1.0%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	102	100	100	100	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Total: Supplies		**102**	**100**	**100**	**100**	**0**	**0.0%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	132	200	200	300	100	50.0%
Travl-Inst-Auto Mileage-Nonemp	518300	18,434	35,710	35,710	35,710	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	150	150	100	(50)	-33.3%
Travel-Inst-Meals-Nonemp	518320	119	150	150	200	50	33.3%
Travel-Inst-Lodging-Nonemp	518330	681	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	72	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	346	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	118	400	400	400	0	0.0%
Total: Travel		**19,902**	**39,410**	**39,410**	**39,510**	**100**	**0.3%**
Total: 2. OPERATING		**25,428**	**49,819**	**49,819**	**49,819**	**0**	**0.0%**
Total Expenses:		**5,552,951**	**5,681,054**	**5,681,054**	**5,690,721**	**9,667**	**0.2%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	5,552,951	5,681,054	5,681,054	5,690,721	9,667	0.2%
Public Defender Special Fund	21050	0	0	0	0	0	0.0%
Funds Total:		**5,552,951**	**5,681,054**	**5,681,054**	**5,690,721**	**9,667**	**0.2%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Position Count				1		
FTE Total				1		

Report ID : VTPB - 14
Run Date : 01/08/2018
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State of Vermont
FY2019 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 Manager	1	1	73,278	22,567	5,606	101,451
Total		**1**	**1**	**73,278**	**22,567**	**5,606**	**101,451**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	73,278	22,567	5,606	101,451
Total		**1.00**	**1**	**73,278**	**22,567**	**5,606**	**101,451**

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

Report ID : VTPB - 14
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State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

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

Office of the Defender General

Fiscal Year 2019 Budget

Caseload, Performance and Cost Per Case

January 2018

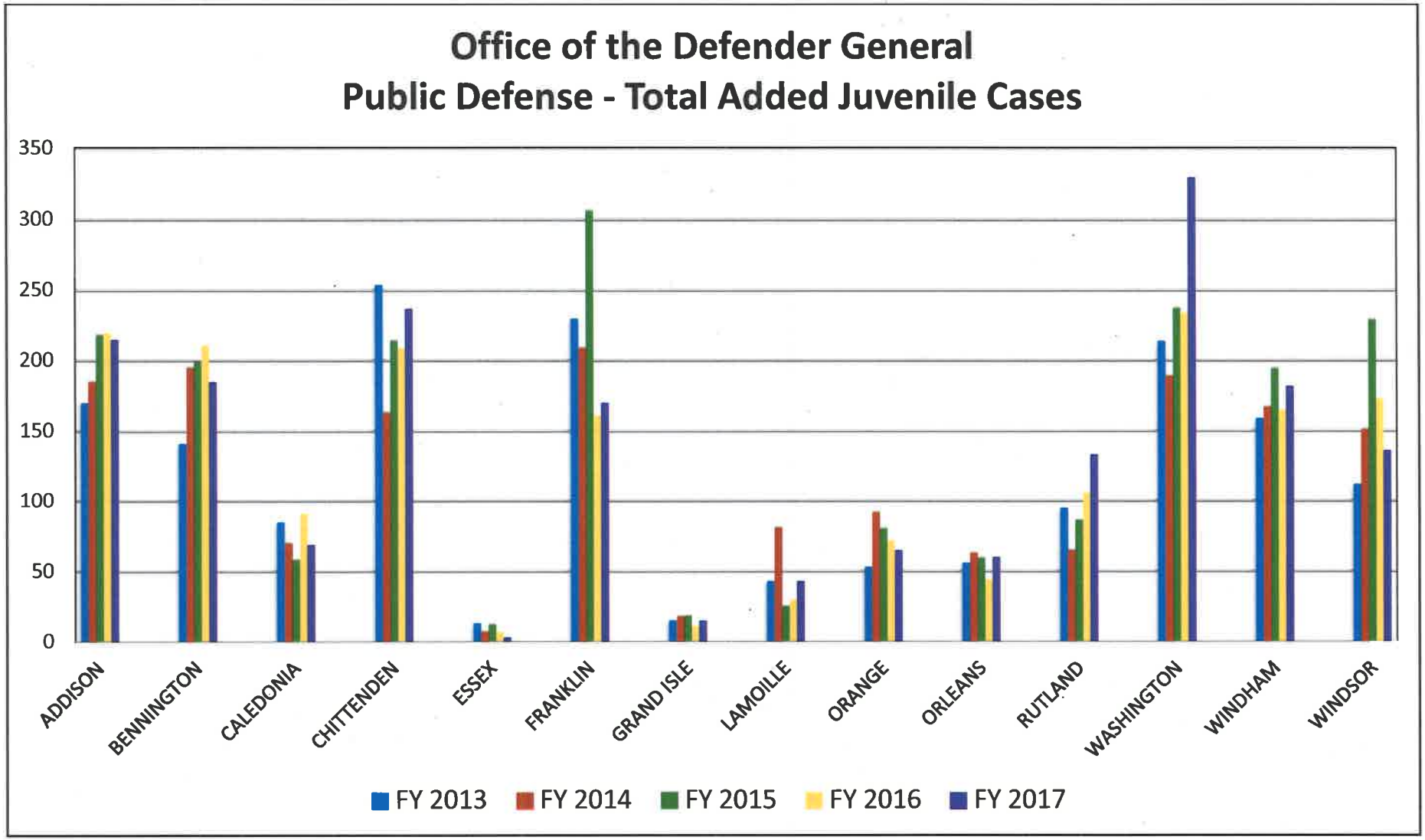
PUBLIC DEFENDER - TOTAL ADDED CASES - FY 2018 - 1/2

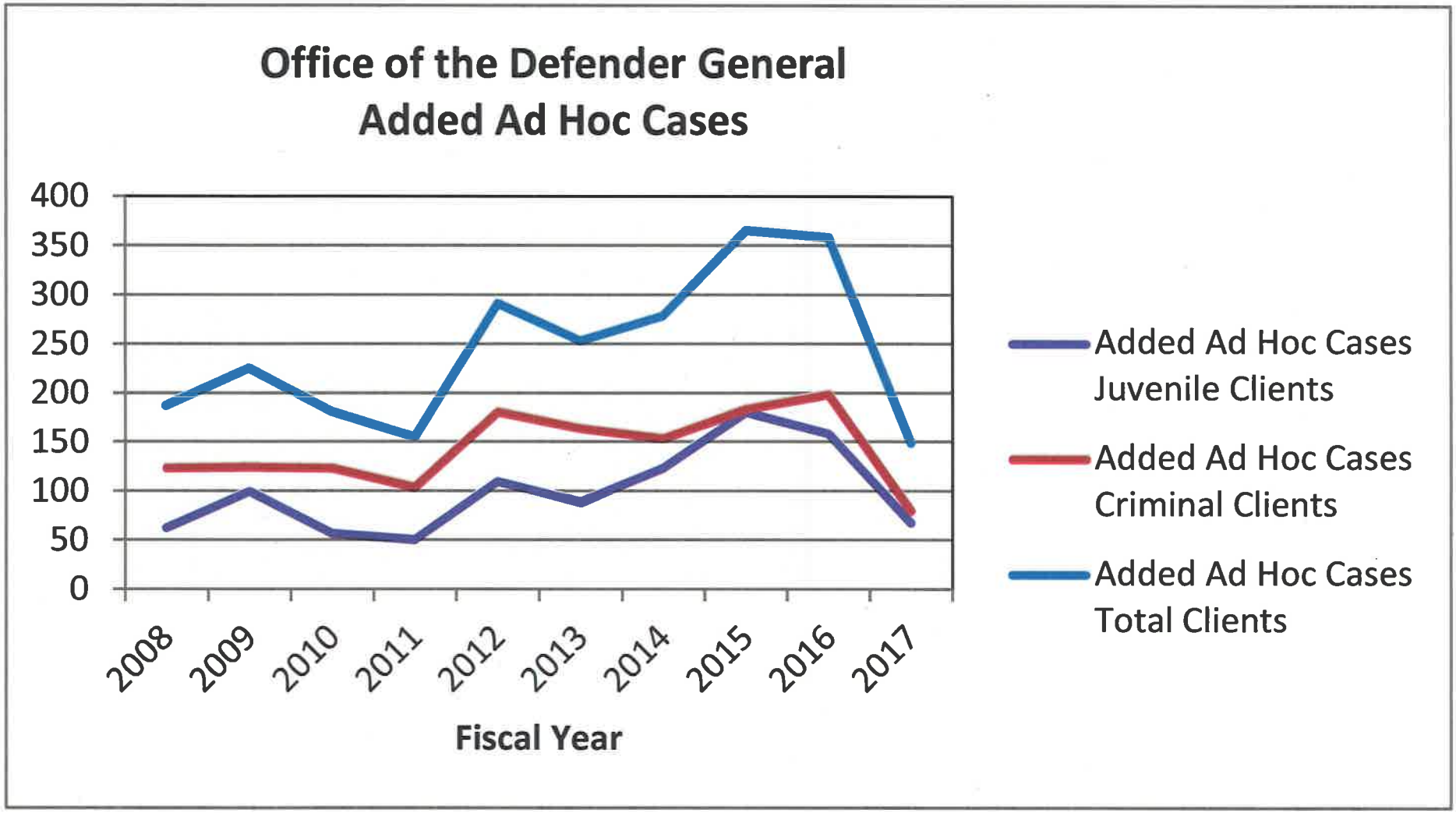
	FELONY		MISDEMEANOR		JUVENILE		OTHER		TOTAL		1ST 1/2 FY17		% INC/DEC	
	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS
ADDISON	40	33	173	79	93	89	11	8	317	209	364	276	-12.9	-24.3
MARSH	0	0	0	0	93	89	0	0	93	89	108	103	-13.9	-13.6
STAFF OFFICE	40	33	173	79	0	0	11	8	224	120	256	173	-12.5	-30.6
BENNINGTON	142	88	577	249	128	105	105	62	952	504	977	467	-2.6	7.9
CALEDONIA	95	58	335	142	63	55	69	32	562	287	426	240	31.9	19.6
CHITTENDEN	395	299	1432	910	233	195	86	67	2146	1471	2244	1499	-4.4	-1.9
ESSEX	10	8	48	24	8	8	28	19	94	59	101	40	-6.9	47.5
FRANKLIN/GRAND ISLE	121	94	645	348	124	102	74	54	964	598	814	602	18.4	-0.7
FRANKLIN	111	84	528	331	116	97	73	54	828	566	764	570	8.4	-0.7
GRAND ISLE	10	10	117	17	8	5	1	0	136	32	50	32	172.0	0.0
LAMOILLE	15	14	91	55	9	9	6	6	121	84	150	108	-19.3	-22.2
ORANGE	46	32	166	80	43	33	23	14	278	159	258	176	7.8	-9.7
ORLEANS	124	92	331	158	62	46	63	24	580	320	397	210	46.1	52.4
RUTLAND	181	119	580	318	84	69	69	35	914	541	891	542	2.6	-0.2
WASHINGTON	146	96	433	249	208	178	68	48	855	571	993	638	-13.9	-10.5
WINDHAM	189	108	633	313	120	103	142	67	1084	591	973	499	11.4	18.4
WINDSOR	209	134	531	232	125	112	127	68	992	546	863	533	14.9	2.4
TOTAL	1713	1175	5975	3157	1300	1104	871	504	9859	5940	9451	5830	4.3	1.9
1ST 1/2 FY17	1756	1166	5791	3277	978	823	926	564	9451	5830				
% INC/DEC	-2.4	0.8	3.2	-3.7	32.9	34.1	-5.9	-10.6	4.3	1.9				

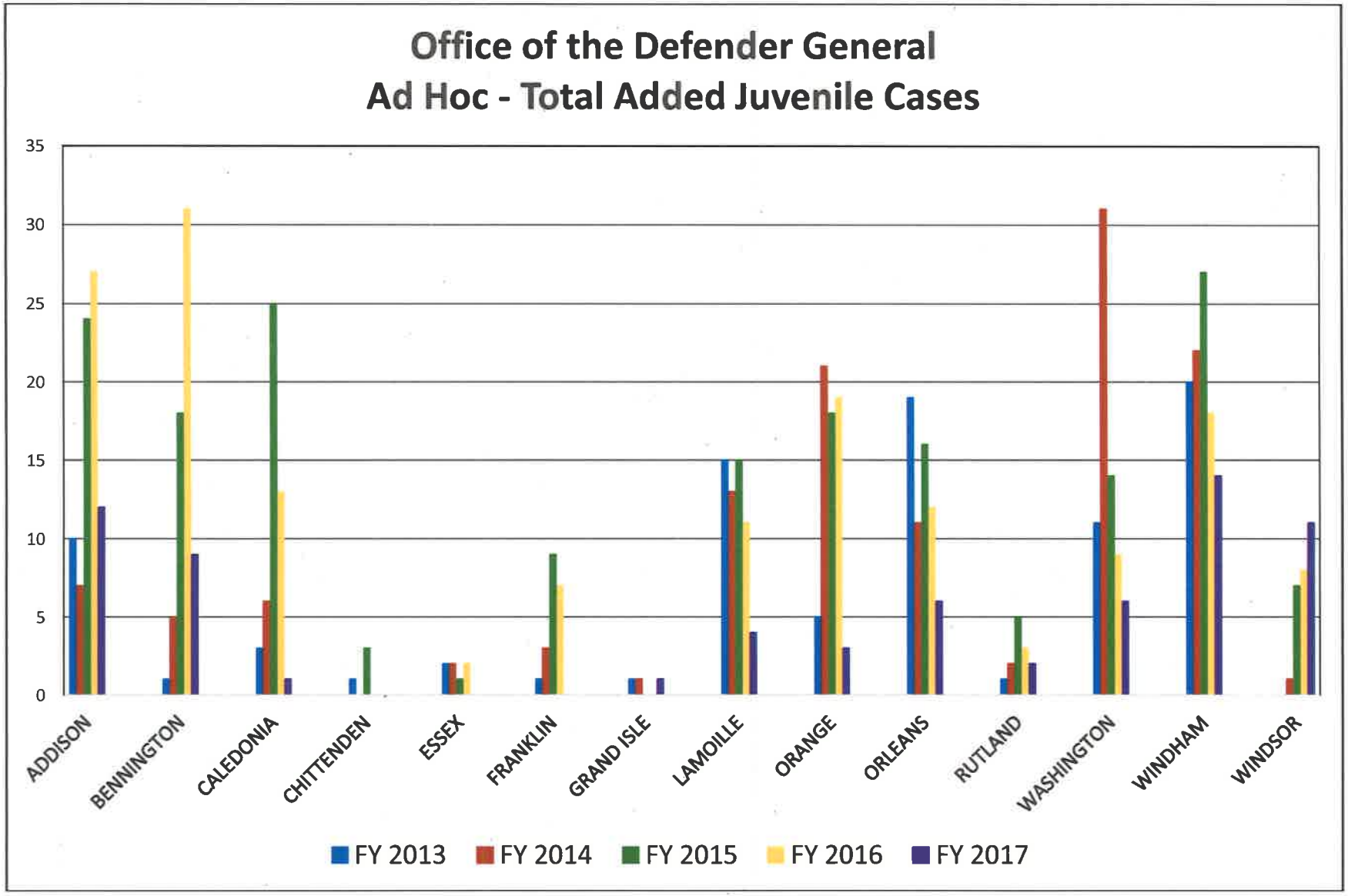
PUBLIC DEFENDER - TOTAL ADDED CASES - FY 2017

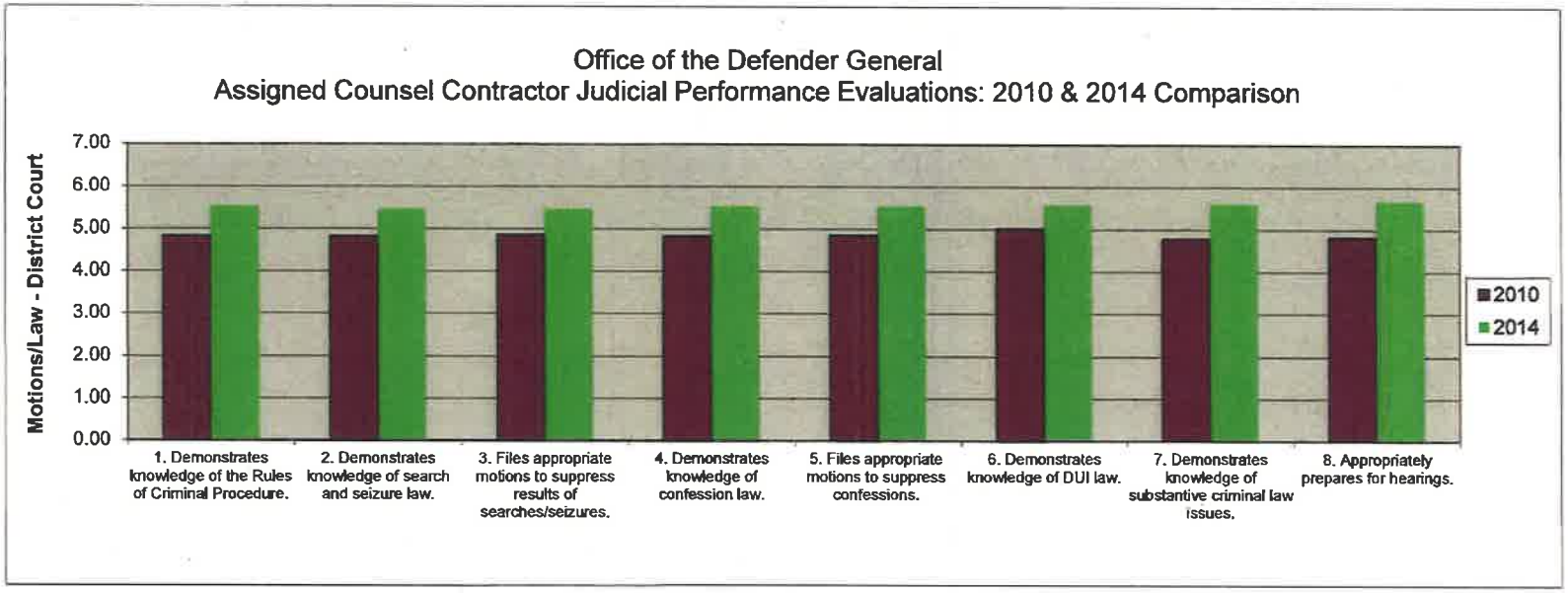
	FELONY		MISDEMEANOR		JUVENILE		OTHER		TOTAL		FY 2016		% INC/DEC	
	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS	CHGS	CLTS
ADDISON	118	84	369	220	232	215	66	33	785	552	861	639	-8.8	-13.6
MARSH	0	0	0	0	232	215	0	0	232	215	238	220	-2.5	-2.3
STAFF OFFICE	118	84	369	220	0	0	66	33	553	337	623	419	-11.2	-19.6
BENNINGTON	506	245	1036	380	229	185	161	85	1932	895	2050	1127	-5.8	-20.6
CALEDONIA	145	108	461	235	82	69	166	54	854	466	936	539	-8.8	-13.5
CHITTENDEN	856	602	2938	1903	311	237	226	155	4331	2897	4511	3113	-4.0	-6.9
ESSEX	19	15	79	19	3	3	36	26	137	63	116	73	18.1	-13.7
FRANKLIN/GRAND ISLE	251	201	1115	765	241	185	148	104	1755	1255	1722	1222	1.9	2.7
FRANKLIN	236	188	1052	732	226	170	137	94	1651	1184	1600	1141	3.2	3.8
GRAND ISLE	15	13	63	33	15	15	11	10	104	71	122	81	-14.8	-12.3
LAMOILLE	50	40	182	116	46	43	20	15	298	214	258	199	15.5	7.5
ORANGE	106	72	284	169	78	65	77	45	545	351	448	307	21.7	14.3
ORLEANS	210	151	494	227	70	60	98	40	872	478	741	449	17.7	6.5
RUTLAND	347	239	1170	645	162	133	230	110	1909	1127	1976	1220	-3.4	-7.6
WASHINGTON	280	192	1088	586	373	330	204	122	1945	1230	1890	1204	2.9	2.2
WINDHAM	316	175	1237	552	214	182	211	111	1978	1020	2020	1109	-2.1	-8.0
WINDSOR	416	289	1037	544	160	136	239	135	1852	1104	1961	1112	-5.6	-0.7
TOTAL	3620	2413	11490	6361	2201	1843	1882	1035	19193	11652	19490	12313	-1.5	-5.4
FY 2016	3241	2237	12170	7176	2001	1734	2078	1166	19490	12313				
% INC/DEC	11.7	7.9	-5.6	-11.4	10.0	6.3	-9.4	-11.2	-1.5	-5.4				

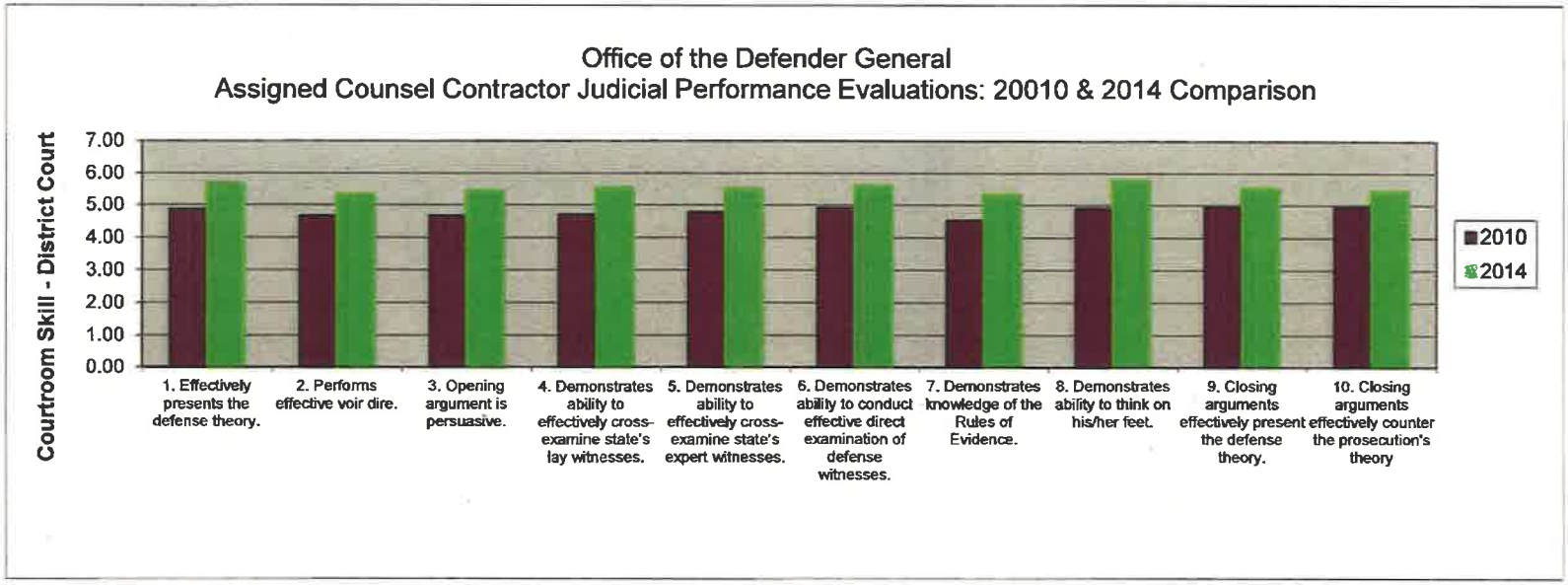
Report finalized: 8/1/2017

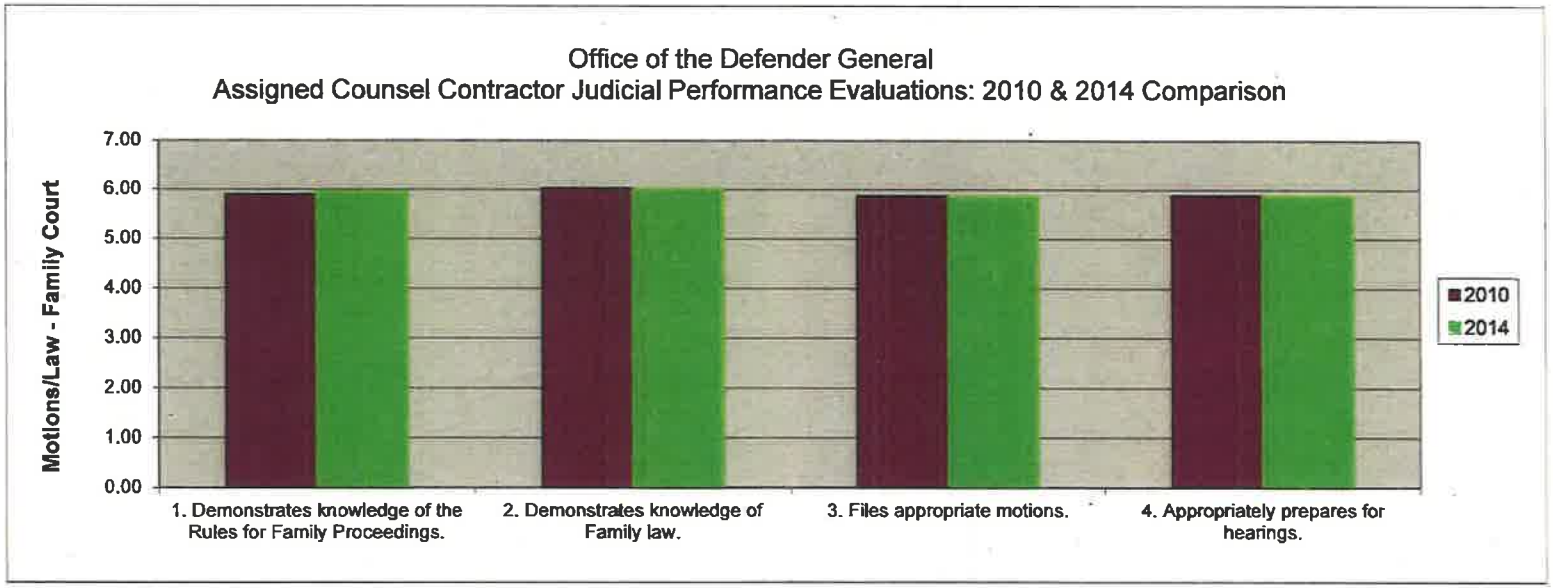

Office of the Defender General
Public Defense - Total Added Juvenile Cases
350
300
250
200
150
100
50
0
ADDISON
BENNINGTON
CALEDONIA
CHITTENDEN
ESSEX
FRANKLIN
GRAND ISLE
LAMOILLE
ORANGE
ORLEANS
RUTLAND
WASHINGTON
WINDHAM
WINDSOR
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017

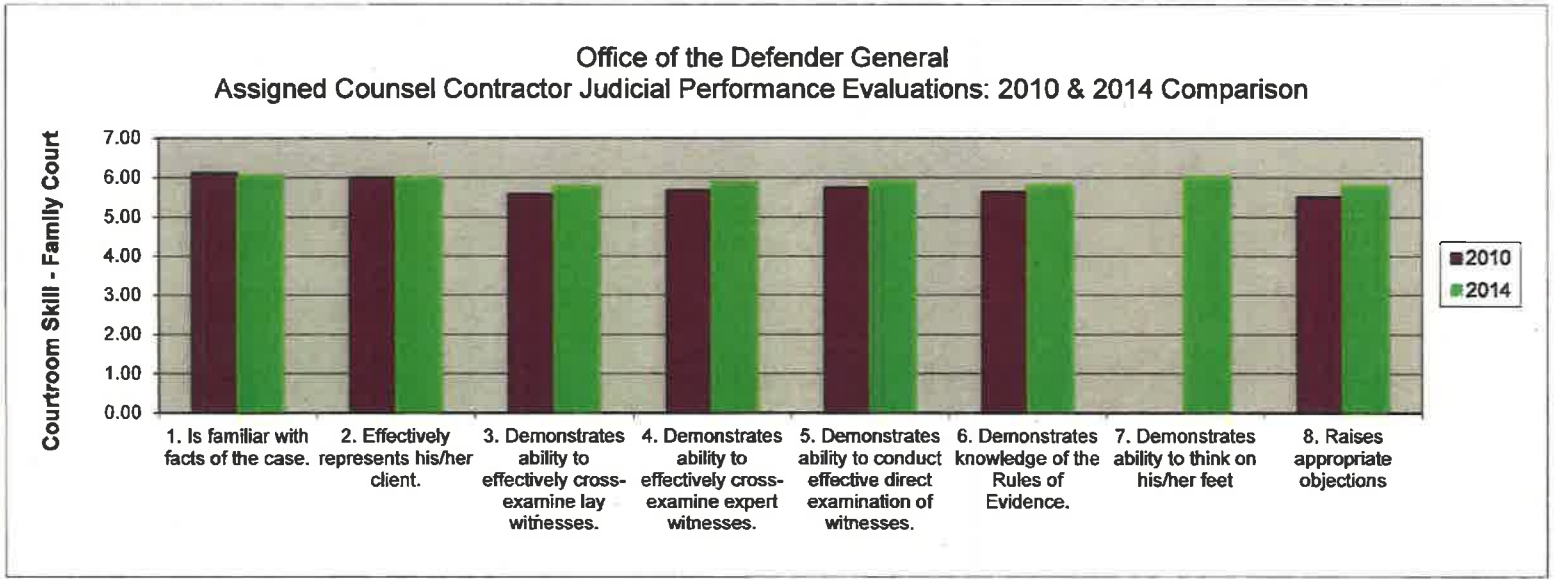

Office of the Defender General
Added Ad Hoc Cases
400
350
300
250
200
150
100
50
0
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
Fiscal Year
Added Ad Hoc Cases Juvenile Clients
Added Ad Hoc Cases Criminal Clients
Added Ad Hoc Cases Total Clients

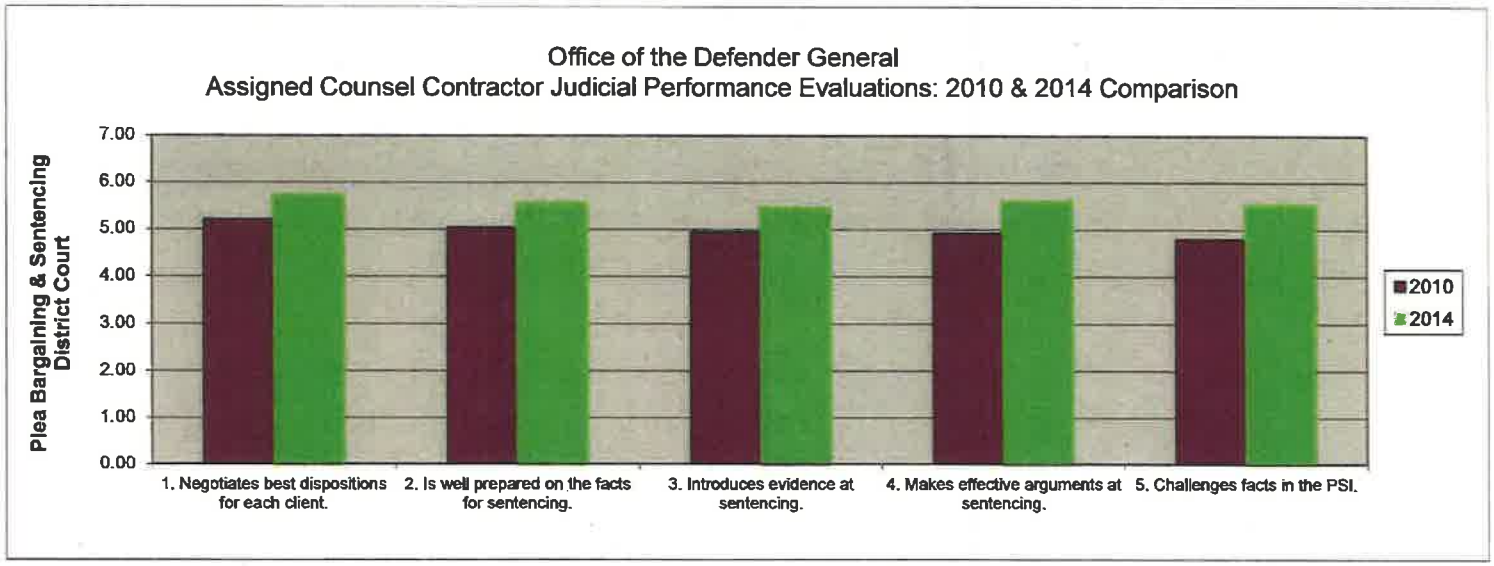

Office of the Defender General
Ad Hoc - Total Added Juvenile Cases
35
30
25
20
15
10
5
0
ADDISON
BENNINGTON
CALEDONIA
CHITTENDEN
ESSEX
FRANKLIN
GRAND ISLE
LAMOILLE
ORANGE
ORLEANS
RUTLAND
WASHINGTON
WINDHAM
WINDSOR
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017

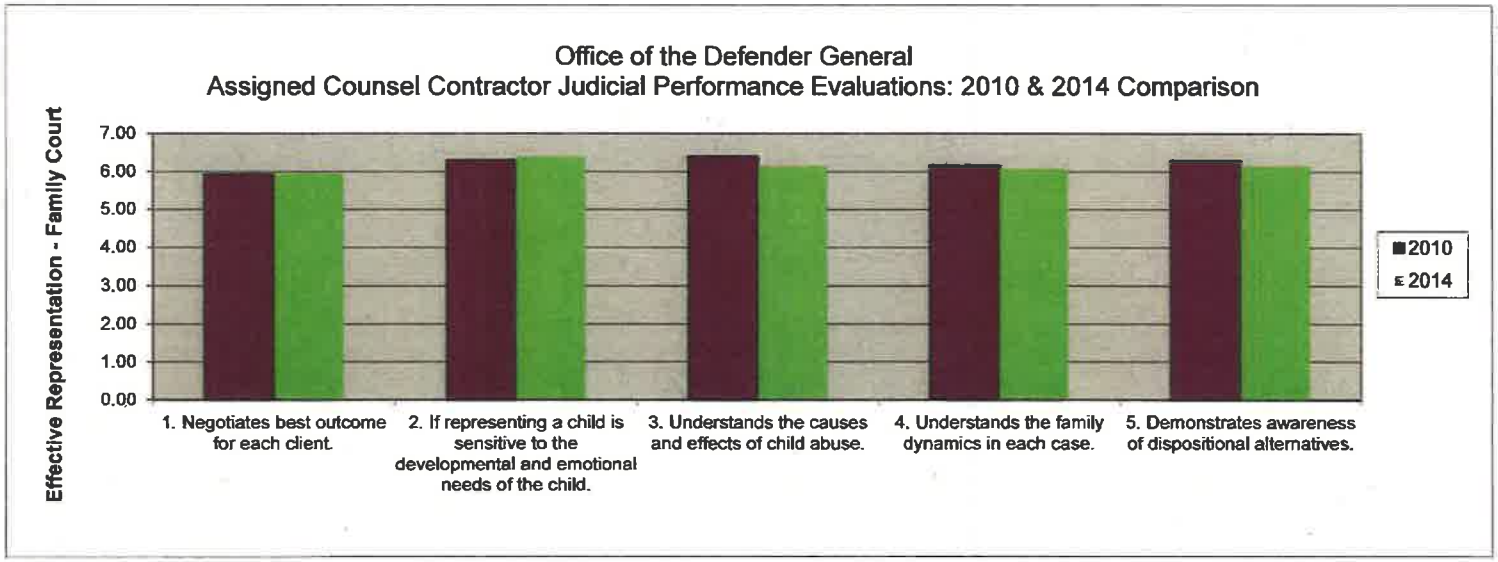

Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 2010 & 2014 Comparison
Motions/Law - District Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Demonstrates knowledge of the Rules of Criminal Procedure.
2. Demonstrates knowledge of search and seizure law.
3. Files appropriate motions to suppress results of searches/seizures.
4. Demonstrates knowledge of confession law.
5. Files appropriate motions to suppress confessions.
6. Demonstrates knowledge of DUI law.
7. Demonstrates knowledge of substantive criminal law issues.
8. Appropriately prepares for hearings.
2010
2014

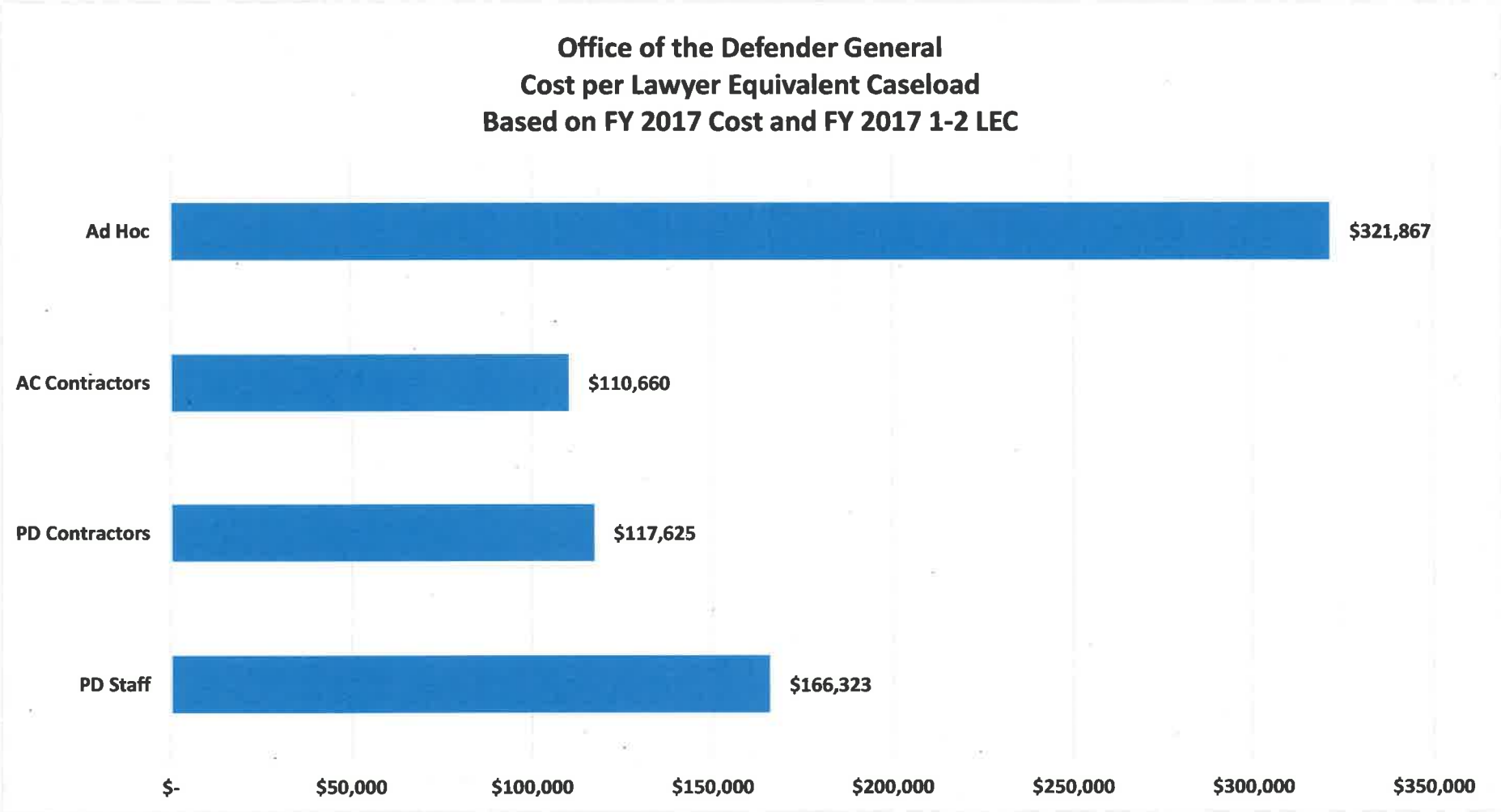

Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 20010 & 2014 Comparison
Courtroom Skill - District Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Effectively presents the defense theory.
2. Performs effective voir dire.
3. Opening argument is persuasive.
4. Demonstrates ability to effectively cross-examine state's lay witnesses.
5. Demonstrates ability to effectively cross-examine state's expert witnesses.
6. Demonstrates ability to conduct effective direct examination of defense witnesses.
7. Demonstrates knowledge of the Rules of Evidence.
8. Demonstrates ability to think on his/her feet.
9. Closing arguments effectively present the defense theory.
10. Closing arguments effectively counter the prosecution's theory
2010
2014

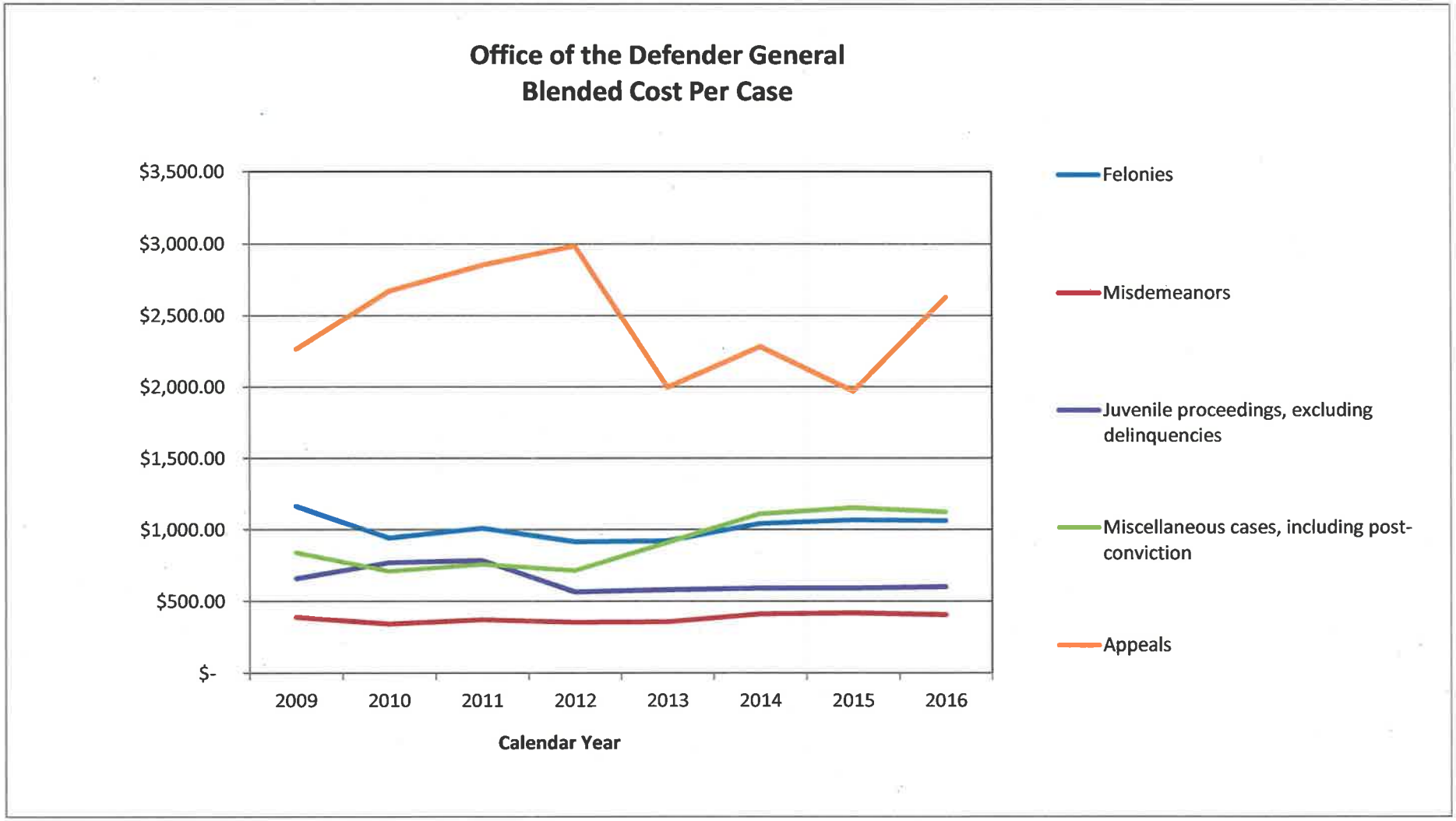

Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 2010 & 2014 Comparison
Motions/Law - Family Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Demonstrates knowledge of the Rules for Family Proceedings.
2. Demonstrates knowledge of Family law.
3. Files appropriate motions.
4. Appropriately prepares for hearings.
2010
2014


Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 2010 & 2014 Comparison
Courtroom Skill - Family Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Is familiar with facts of the case.
2. Effectively represents his/her client.
3. Demonstrates ability to effectively cross-examine lay witnesses.
4. Demonstrates ability to effectively cross-examine expert witnesses.
5. Demonstrates ability to conduct effective direct examination of witnesses.
6. Demonstrates knowledge of the Rules of Evidence.
7. Demonstrates ability to think on his/her feet
8. Raises appropriate objections
2010
2014


Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 2010 & 2014 Comparison
Plea Bargaining & Sentencing District Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Negotiates best dispositions for each client.
2. Is well prepared on the facts for sentencing.
3. Introduces evidence at sentencing.
4. Makes effective arguments at sentencing.
5. Challenges facts in the PSI.
2010
2014


Office of the Defender General
Assigned Counsel Contractor Judicial Performance Evaluations: 2010 & 2014 Comparison
Effective Representation - Family Court
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1. Negotiates best outcome for each client.
2. If representing a child is sensitive to the developmental and emotional needs of the child.
3. Understands the causes and effects of child abuse.
4. Understands the family dynamics in each case.
5. Demonstrates awareness of dispositional alternatives.
2010
2014


Office of the Defender General
Cost per Lawyer Equivalent Caseload
Based on FY 2017 Cost and FY 2017 1-2 LEC
Ad Hoc
$321,867
AC Contractors
$110,660
PD Contractors
$117,625
PD Staff
$166,323
$-
$50,000
$100,000
$150,000
$200,000
$250,000
$300,000
$350,000


Office of the Defender General
Blended Cost Per Case
$3,500.00
$3,000.00
$2,500.00
$2,000.00
$1,500.00
$1,000.00
$500.00
$-
2009
2010
2011
2012
2013
2014
2015
2016
Calendar Year
Felonies
Misdemeanors
Juvenile proceedings, excluding delinquencies
Miscellaneous cases, including post-conviction
Appeals