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VERMONT OFFICE OF THE ATTORNEY GENERAL
FY2021 BUDGET MATERIALS
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OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET PRESENTATION

2020 House and Senate
Appropriations Committees

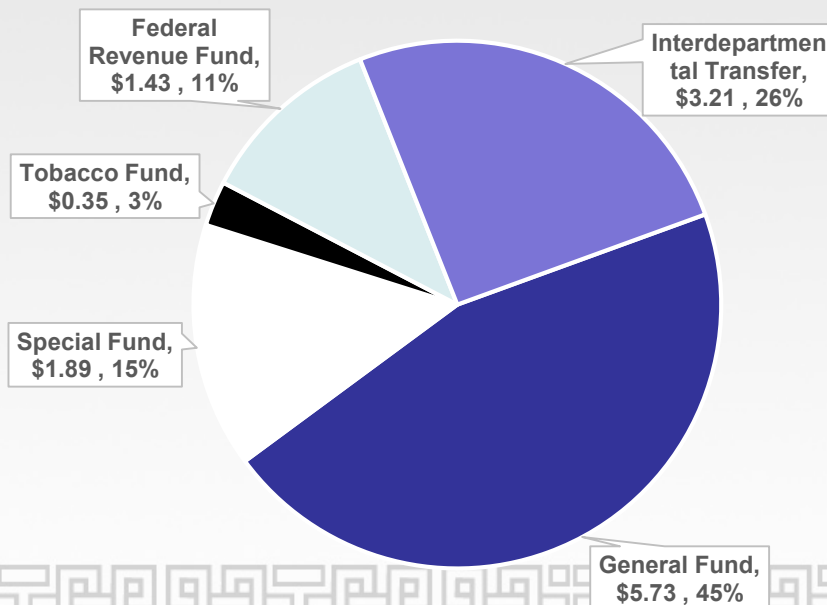


OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET REQUEST

MISSION: It is the mission of the Vermont Office of the Attorney General to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

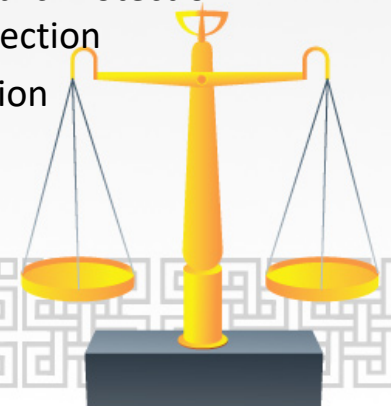
VALUES: *Dedicated to public service *Quality and excellence in work *Professionalism and integrity *Innovation & creative problem solving *A supportive work environment that enables people to do their jobs effectively & efficiently.

Governor's Recommend Budget
FY 2021 (\$12.6 million)



FY 2021 SUMMARY & OFFICE COMPILATION

- \$296,300 GF increase over FY 2020 As Passed in Governor's Recommend
- 147 Positions Managed Statewide
 - 100 Exempts, 47 Classifieds
 - 90 Positions on the Attorney General's Office Payroll
 - 57 Positions embedded in agencies & departments across state government
- The Office is comprised of two (2) appropriations:
 - Attorney General – Seven (7) Divisions
 1. Administration
 2. Human Services
 3. Civil
 4. General Counsel & Administrative Law
 5. Criminal
 6. Public Protection
 7. Environmental Protection
 - Vermont Court Diversion



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

What's Happening?

- Defending: the State's historic gun legislation; Dual Enrollment Program; the Agency of Education's consolidations under Act 46.
- Suing: distributors and manufacturers of opioids; manufacturers of PFOA and related chemicals for contaminating Vermont.
- Involved in multistate cases challenging federal efforts to: ask about immigration status on the census; implement the "public charge rule" making it more difficult for immigrants to obtain green cards; limit access to reproductive health care under Title X; and weaken existing environmental protections.
- Actively prosecuting complex homicide and Internet Crimes Against Children (ICAC).
- Negotiated a settlement with DMV and the ACLU regarding driver privilege cards.
- Settled consumer protection claims against Woodbine Senior Living, LLC, for alleged misrepresentations that Spring Village – a "memory care" home in Essex Junction – could care for loved ones at all stages of dementia and aging. Woodbine agreed to: never again operate a long-term care facility in VT; pay \$62,000 to the State; pay \$48,000 total to impacted consumers (each receiving \$1,000); and pay \$10,000 to the VT Chapter of the Alzheimer's Association.
- Pillsbury litigation: Obtained a receiver for the residential care homes that were under financial and programmatic duress.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Funding Requested in Addition to Governor's Recommend

- **\$158,519** needed to 'buy down' vacancy savings rate to statewide accepted rate of 4% or \$209,410.

Purpose: Allow the VT-ICAC to fill reallocated vacant positions – Criminal Investigator & Administrative Services Coordinator.

| Performance Measures Of VT-ICAC | SFY 2016 | SFY 2019 | % Increase |
|---------------------------------------|----------|----------|------------|
| # Cyber tips received | 126 | 402 | 219% |
| # Investigations performed | 157 | 375 | 138% |
| # Search warrants crafted & executed | 43 | 139 | 223% |
| # Arrests from VT-ICAC investigations | 16 | 39 | 144% |

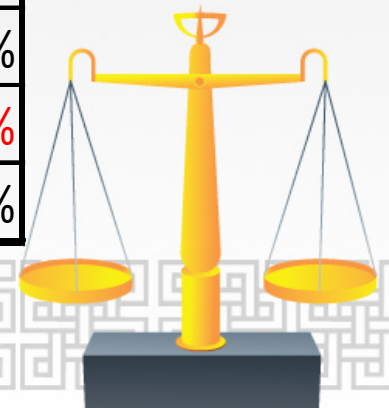


OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

| Governor's Recommend | | | Attorney General's Request | |
|----------------------|--------------|----------------------------------|----------------------------|--------------|
| \$12,607,712 | | FY 2021 Total Budget | \$12,766,231 | |
| \$ 5,729,566 | 45.4% | General Fund | \$ 5,888,085 | 46.1% |
| \$ 3,209,315 | 25.5% | Inter-Departmental Transfer | \$ 3,209,315 | 25.1% |
| \$ 1,890,734 | 15.0% | Special Funds | \$ 1,890,734 | 14.8% |
| \$ 1,430,097 | 11.3% | Federal Funds | \$ 1,430,097 | 11.2% |
| \$ 348,000 | 2.8% | Tobacco Fund | \$ 348,000 | 2.7% |
| | | | | |
| \$ 704,157 | 5.9% | Net Increase Over FY 2020 | \$ 862,676 | 7.2% |
| \$ 296,300 | 5.5% | General Fund | \$ 454,819 | 8.4% |
| \$ 358,662 | 12.6% | Inter-Departmental Transfer | \$ 358,662 | 12.6% |
| \$ (124,547) | -6.2% | Special Funds | \$ (124,547) | -6.2% |
| \$ 173,742 | 13.8% | Federal Funds | \$ 173,742 | 13.8% |



Another option, instead of General Fund, for the additional \$158,519 in base funding, is the special fund 21638 AG-Fees & Reimbursements Court Order



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Major Areas of Increase

- \$329,555 Annualization of Pay Act & Retirement Rate Increase (\$110,623 GF Portion)
- \$293,178 Reduced Vacancy Savings ('Buy down' to 7% from 12%)
- \$154,776 New Financial Director Position (from position pool)
- \$115,000 Electronic Record Storage (IDT (transfer from DFR) - EB5)
- \$ 95,685 Increased Federal \$ (overtime, equipment & contractual services) for VT Internet Crimes Against Children Task Force (VT-ICAC)

Major Areas of Decrease

- \$(241,903) Removed placeholders for Financial Director & Investigator in Vacancy Savings
- \$(124,547) Aligned special fund spending with receipts



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Steps Taken to Mitigate Budget Pressures

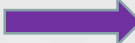
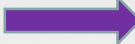
1. Reclassifying vacant Civil Investigator position to Criminal Investigator to meet the needs of the VT-ICAC program.
2. Reclassifying vacant Legal Assistant position to Administrative Services Coordinator to meet the needs in VT-ICAC and the Criminal Division.
3. Placed a hold on merit salary increases for all AAGs making \$100,000 or more (approximately 20% of AAGs).
4. Continued practice since 2011 whereby Chiefs' only salary increases are by way of ABIs (Across the Board Increase).

Although the AGO is not seeking additional positions, receipt of the additional funding (\$158,519) to bring vacancy savings to the statewide accepted level of 4% is critical to the first two steps noted above.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

| | General \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|------------------|----------------|------------------|---|-------------------|
| 2100001000 - Attorney General: FY 2020 Approp | 5,433,266 | 2,015,281 | 348,000 | 1,256,355 | 2,850,653 | 11,903,555 |
| Total Approp. After FY 2020 Other Changes | 5,433,266 | 2,015,281 | 348,000 | 1,256,355 | 2,850,653 | 11,903,555 |
| Personal Services: | | | | | | |
| Annualization of Pay Act | 92,656 | (53,976) | (28,397) | 68,962 | 215,303 | 294,548 |
| Retirement Rate Increase to 21% | 17,967 | 5,266 | 845 | 3,874 | 7,055 | 35,007 |
| New Financial Director Position | 139,297 | | 15,479 | |  | 154,776 |
| Reduced Vacancy Savings - Rate reflected is 7% or \$369,313 (Statewide Standard is 4% or \$209,410) | 293,178 | | | |  | 293,178 |

- ❖ New Financial Director – Position granted from the pool during 2019 legislative session; Vermont Certified Public Managers program review recommendation
- ❖ Vacancy Savings Reduction – ‘Buy down’ from 12% to 7%. Accepted statewide rate is 4%; Governor’s recommend holds AGO at 7%. A 4% rate requires additional funding of \$158,519 and allows for the filling of two vacant positions recently reallocated to the VT-ICAC program.

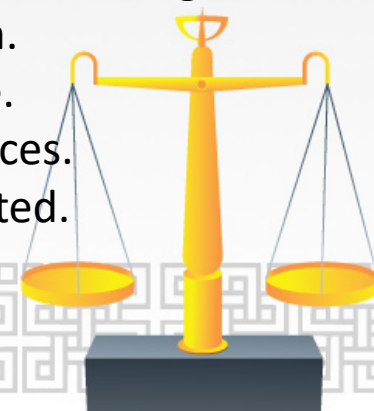


OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Budget Development Form – aka Ups & Downs – Highlights Continued

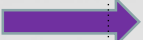
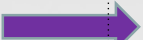
| | General \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|--------------|--------------|--------------|--------------|------------------------------|------------|
| Other Personal Services: | | | | | | |
| Remove Placeholder for Financial Director and Investigator | (241,903) | | | | ➔ | (241,903) |
| IT Contracts - Storage of case records | | | | ➔ | 115,000 | 115,000 |
| Consumer Assistance Program - MOU w/UVM increase | 29,585 | | | | | 29,585 |
| Increased funding for Internet Crimes Against Children program (Overtime and Contractual Services) | | | | 71,185 | ➔ | 71,185 |
| Depositions, Transcripts & Contracts - Align with actuals | (55,191) | 4,168 | (38,318) | | ➔ | (89,341) |
| Employee Tuition - Leaves \$0 balance | | (10,000) | | | | (10,000) |
| Workers' Compensation Insurance | 4,241 | 554 | 1,246 | 545 | 775 | 7,361 |

- ❖ Removed placeholder for positions requested in 2019 legislative session. Financial Director position was acquired from the position pool and a vacant Civil Investigator position has been reclassified and reallocated to the VT-ICAC program.
- ❖ IT Contracts – Electronic case record storage, specifically for EB-5 case.
- ❖ Additional federal support for VT-ICAC overtime and contractual services.
- ❖ Realignment of budget based on actual expenditures; dollars reallocated.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Budget Development Form – aka Ups & Downs – Highlights Continued

| | General \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|------------------|------------------|----------------|------------------|---|-------------------|
| Operating: | | | | | | |
| Several line item changes - Align with actuals | (11,814) | 21,474 | (39,762) | |  | (30,102) |
| Adjust funding source - revenues consistently down (Paid Fundraisers) | | (60,620) | 50,001 | | | (10,619) |
| Increased funding for Internet Crimes Against Children program (Equipment) | | | | 24,500 |  | 24,500 |
| ADS SLA Increase - Mainly attributable to server space needs (videos take a considerable amount of space) | 10,706 | (1,672) | 14,239 | | | 23,273 |
| Internal Service Fund Charges (FFS, VISION, ADS, VTHR, Insurances, etc.) | 17,578 | (29,741) | 24,667 | 4,676 | 20,529 | 37,709 |
| Subtotal of Increases/Decreases | 296,300 | (124,547) | 0 | 173,742 | 358,662 | 704,157 |
| FY 2021 Governor Recommend | 5,729,566 | 1,890,734 | 348,000 | 1,430,097 | 3,209,315 | 12,607,712 |

- ❖ Realignment of budget based on actual expenditures; dollars reallocated.
- ❖ Additional federal funding for VT-ICAC equipment needs.
- ❖ Increases in Service Level Agreement with ADS (mainly due to server space – case videos/evidence use a lot of space) and other Internal Service Funds.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Programmatic Performance Management Budgeting Consumer Assistance Program

Programmatic Performance Measure Report

Attachment
A-2

| OFFICE OF THE ATTORNEY GENERAL | Performance Measure Info | | | | |
|---|---|--------------|-----------------------|----------------------|------------------|
| Programs | Measure Name | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
| CONSUMER ASSISTANCE PROGRAM | | | | | |
| Consumer Assistance Program (CAP), a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers. | Constituent initial contacts (intakes and complaints filed) | How Much? | 14,634 | 12,614 | SFY |
| | Percentage of closed complaints resolved | How Well? | 62.00% | 21.00% | SFY |
| | Average constituent recovery per resolved complaint | Better Off? | \$786.00 | \$1,179.00 | SFY |

A few notes on this year's PPMB:

- These measures can be tricky in that many complaints do not involve a financial recovery. An example would be a constituent who needs propane delivered or a consumer who was scammed and needs advice about identity theft.
- The third measure – “average constituent recovery per resolved complaint” – is not a perfect one in that, as mentioned above, many resolutions do not involve a financial recovery. That said, there is a tremendous jump in the amount of recovery from previous years due to a few changes in how recoveries are tracked.



SETTLEMENTS

COMMON POINTS OF CONFUSION:

- Settlement announcements generally encompass the entire settlement amount; not just the state share (if any) and not necessarily the payment terms.
- Some settlement agreements have extended payment plans, others are paid in a lump sum, while others do not result in any deposit to the State but protect, and in some cases reimburse, Vermonters.
- Settlements may become public before funds are received.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Special Fund 21638 – AG-Fees & Reimbursements – Court Order

| | Actual Receipts | Direct App to GF | |
|-----------------------|-----------------|------------------|---|
| FY 2018 | \$3,080,113 | \$1,964,613 | |
| FY 2019 | \$7,834,148 | \$4,493,648 | Plus \$1.7M to AOT for vehicle incentive & emissions repair |
| FY 2020 thru 12/31/19 | \$5,408,141 | | |

The table above reflects all the AGO's actual collection of settlement dollars into the AG-Fees & Reimbursements-Court Order fund (does **not** include tobacco or Medicaid fraud, **nor** does it reflect settlement announcements).

The AGO's base budget reflects \$1,390,500 of the above revenues annually. All receipts above this amount are distributed via Big Bill language, usually a direct app to the General Fund.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Special Fund 21638 – AG-Fees & Reimbursements – Court Order

ITEMIZATION OF PUBLIC PROTECTION'S ACTUAL RECEIPTS JULY 1, 2018 – DECEMBER 31, 2019

| FY 2019 | | FY 2020 Thru 12/31/19 | |
|--------------------------------|------------------|-----------------------------|------------------|
| Payor | Total | Payor | Total |
| Volkswagen | 3,600,000 | Equifax | 1,844,395 |
| Wells Fargo Bank | 1,984,047 | Dollar General | 1,650,000 |
| Johnson & Johnson / DePuy | 1,283,543 | Johnson & Johnson / Ethicon | 1,371,710 |
| Uber Technologies | 569,020 | Bosch | 272,275 |
| Fiat Chrysler | 158,125 | Living Essentials / 5HE | 246,261 |
| MoneyGram | 92,528 | Premera Blue Cross | 16,001 |
| Midland Funding | 67,309 | Travel Suppliers of America | 6,000 |
| Consumer Education Corp | 50,000 | Road One Paving | 1,500 |
| Neiman Marcus | 15,076 | Grand Total | 5,408,141 |
| New England Municipal Resource | 5,000 | | |
| Road One Paving | 4,500 | | |
| Kwon, Soon | 3,000 | | |
| Needleman, Mark | 1,500 | | |
| Remy-Powers, Robert | 500 | | |
| Grand Total | 7,834,148 | | |



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Tobacco Litigation Settlement Fund

Vermont's actual receipts of base payment & Strategic Contribution Payment of settlement funds (in millions):

| Fiscal Year | Base Payment | Strategic Payment | Total |
|-------------|--------------|-------------------|---------|
| 2007 | \$24.96 | - | \$24.96 |
| 2008 | 25.48 | \$14.42 | 39.91 |
| 2009 | 28.10 | 14.78 | 42.88 |
| 2010 | 23.39 | 12.83 | 36.22 |
| 2011 | 22.17 | 11.69 | 33.86 |
| 2012 | 22.61 | 11.91 | 34.52 |
| 2013 | 22.59 | 11.92 | 34.51 |
| 2014 | * | * | 34.52 |
| 2015 | 21.88 | 11.69 | 33.57 |
| 2016 | 23.00 | 12.07 | 35.08 |
| 2017 | 22.78 | 11.94 | 34.72 |
| 2018 | 17.55 | ** | 58.95 |
| 2019 | 23.65 | ** | 23.65 |
| 2020 | | | |
| Projected | 23.38 | ** | 23.38 |

Totals do not take into account Tobacco Litigation Settlement Fund Account performance due to interest income or expense.

Total includes \$41.47M in one-time settlement of disputed diligent enforcement years 20014 – 2017.

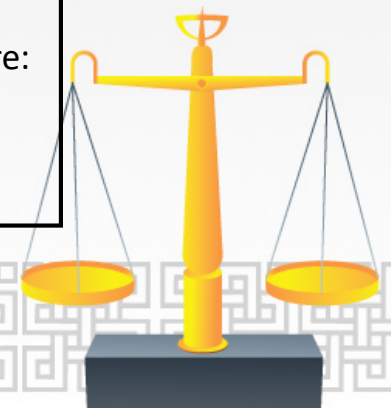
*The breakdown of total is not available.

**Strategic payments issued on a time-limited basis to certain states and expired after 2017.

FUTURE PROJECTIONS

Assuming full withholdings, estimated future payments are:

FY 2021 \$22.2
 FY 2022 21.4



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

ITEMIZATION OF ENVIRONMENTAL PROTECTION'S SETTLEMENTS JULY 1, 2018 – DECEMBER 31, 2019

| FY 2019 | |
|---------------------------------|------------------------|
| Payor | Total |
| Atlantic Richfield/MTBE | 3,800,000 ¹ |
| Saint Gobain | 655,015 ² |
| Fiat Chrysler | 204,303 ³ |
| Chittenden Resorts/Mountain Top | 90,000 |
| Safety Kleen | 70,000 |
| Hanfield Contempt | 24,750 ⁴ |
| Kane | 13,500 ⁵ |
| Grand Total | 4,857,568 |

| FY 2020 Thru 12/31/19 | |
|-----------------------|----------------------|
| Payor | Total |
| AEP | 400,000 ⁶ |
| Bosch | 272,275 ⁷ |
| Grand Total | 672,275 |

¹Of the total recovery, \$955,510.69 was paid to the outside counsel who assisted the state with this matter to cover costs plus their contingency fee. The State's total (including internal attorney and paralegal fees) was \$2,844,489.31

²This amount reflects payment to the State of Vermont for past response costs in Bennington, and does not reflect the value of the waterline installation, long-term monitoring, and other drinking water remedies (long-term residential treatment systems, new wells) coming out of this settlement.

³This represents payment for environmental violations. An additional \$158,125 was paid for consumer violations.

⁴The Court ordered payment of \$24,750 on monthly payment schedule due to Defendant's failure to pay the same amount under a 2015 judgment

⁵Consent Order entered 10/9/18. Four payments of \$3375 each made through June 2019.

⁶Must go to energy efficiency and pollution reduction projects

⁷This represents payment for environmental violations. An additional \$272,275 was paid for consumer violations.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

Multi-State Global: Settlements, which include Medicaid damages, and additional penalties and recoveries*, are typically paid in one lump sum.

Vermont Civil: Settlements are on a case-by-case basis and may include additional penalties and recoveries* or are often settled for the Medicaid damages only. Cases have also been settled to reimburse shortages to the federal government only. In abuse cases, for fines only, 100% is retained by the MFRAU.

Vermont Criminal: Criminal cases with Restitution Orders only include Medicaid damages. There are no additional penalties or recoveries. The MFRAU does not receive any of the restitutions paid in criminal cases.

*Revenue Sharing – Per the MOU with DVHA, all additional penalties and recoveries, less any relator fees are split 50/50.

Any instance of the MFRAU receiving funds is strictly related to additional penalties and recoveries without any sacrifice to restitution owed to the State.



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

VERMONT MFRAU SETTLEMENTS JULY 1, 2018 – DECEMBER 31, 2019

| <u>Type</u> | <u># of Cases</u> | <u>Total Amt State & Fed</u> | <u>State Only Amt</u> | <u>MFRAU Funds Rec'd</u> |
|--------------------|-------------------|----------------------------------|-----------------------|--------------------------|
| Multi-State Global | 11 | \$11,162,092 | \$4,563,442 | \$1,131,962 |
| Vermont Civil | 5 | \$784,057 | \$370,392 | \$69,905 |
| Vermont Criminal | 8 | \$131,661 | \$59,247 | \$0 |

Revenues achieved and retained by the AGO MFRAU are classified as special funds. These special funds represent the 25% match to the federal agreement that funds the MFRAU unit (providing 75% federal funding).



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Complex Litigation Special Fund 3 V.S.A. § 167a

FY 2020 marks the beginning of the usage of this fund established in 2018.

Examples of the utilization include:

- Contracted outside counsel necessary for the Springfield Hospital bankruptcy
- Costs associated with major crimes involving insanity defenses from the Chittenden County State's Attorney Office – Reviewed at the request of Governor Scott



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

Court Diversion & Pre-Trial Services

Programmatic Performance Measure Report

Attachment A-2

| OFFICE OF THE ATTORNEY GENERAL | | Performance Measure Info | | | |
|--|-------------------------------------|--------------------------|-----------------------|----------------------|------------------|
| Programs | Measure Name | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
| COURT DIVERSION & PRE-TRIAL SERVICES | | | | | |
| Court Diversion - restorative justice alternative to the criminal and youth justice system | Diversion - Successful Completion | Better Off? | 85% | 71% | SFY |
| Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana | Diversion - Victim Restitution Paid | How Well? | 99% | 100% | SFY |
| Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports | YSASP - Successful Completion | Better Off? | 95% | 92% | SFY |

Thank you The additional \$365,000, (\$285,000 base increase PLUS replacement of \$80,000 in lost adult marijuana fines), from last session has allowed community providers to increase staffing by 4.73 FTE **and** provide an average 7% wage increase to their staffers making less than \$20/hr.

Crime Research Group Study

Recidivism Rates:

- *Diversion: .24% successful 1st time participants
- *Diversion: .68% all 1st time participants
- *Court Prosecution: 8.89%

Standard Assault Case Handling Costs:

- *Diversion: \$216
- *Court Prosecution: \$1,480



OFFICE OF THE ATTORNEY GENERAL FY 2021 BUDGET

QUESTIONS?



Fiscal Year 2021 Budget Development Form - Office of the Attorney General

| | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|---|------------------|-------------|------------------|----------------|------------------|---------------------------|----------------|-------------------|
| 210001000 - Attorney General: FY 2020 Approp | 5,433,266 | 0 | 2,015,281 | 348,000 | 1,256,355 | 2,850,653 | 0 | 11,903,555 |
| Other Changes: NONE | | | | | | | | 0 |
| FY 2020 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2020 Other Changes | 5,433,266 | 0 | 2,015,281 | 348,000 | 1,256,355 | 2,850,653 | 0 | 11,903,555 |
| Personal Services: | | | | | | | | |
| Annualization of Pay Act | 92,656 | | (53,976) | (28,397) | 68,962 | 215,303 | | 294,548 |
| Retirement Rate Increase to 21% | 17,967 | | 5,266 | 845 | 3,874 | 7,055 | | 35,007 |
| New Financial Director Position | 139,297 | | | 15,479 | | | | 154,776 |
| Reduced Vacancy Savings - Rate reflected is 7% or \$369,313 (Statewide Standard is 4% or \$209,410) | 293,178 | | | | | | | 293,178 |
| Other Personal Services: | | | | | | | | |
| Remove Placeholder for Financial Director and Criminal Investigator | (241,903) | | | | | | | (241,903) |
| IT Contracts - Storage of case records | | | | | | 115,000 | | 115,000 |
| Consumer Assistance Program - MOU w/UVM increase | 29,585 | | | | | | | 29,585 |
| Increased funding for Internet Crimes Against Children Program (Overtime and Contractual Services) | | | | | 71,185 | | | 71,185 |
| Depositions, Transcripts & Contracts - Align with actuals | (55,191) | | 4,168 | (38,318) | | | | (89,341) |
| Employee Tuition - Leaves \$0 balance | | | (10,000) | | | | | (10,000) |
| Workers' Compensation Insurance | 4,241 | | 554 | 1,246 | 545 | 775 | | 7,361 |
| Operating: | | | | | | | | |
| Several line item changes - Align with actuals | (11,814) | | 21,474 | (39,762) | | | | (30,102) |
| Adjust funding source - revenues consistently down (Paid Fundraisers) | | | (60,620) | 50,001 | | | | (10,619) |
| Increased funding for Internet Crimes Against Children Program (Equipment) | | | | | 24,500 | | | 24,500 |
| ADS SLA Increase - Mainly attributable to server space needs (videos take a considerable amount of space) | 10,706 | | (1,672) | 14,239 | | | | 23,273 |
| Internal Service Fund Charges (FFS, VISION, ADS, VTHR, Insurances, etc.) | 17,578 | | (29,741) | 24,667 | 4,676 | 20,529 | | 37,709 |
| Subtotal of Increases/Decreases | 296,300 | 0 | (124,547) | 0 | 173,742 | 358,662 | 0 | 704,157 |
| FY 2021 Governor Recommend | 5,729,566 | 0 | 1,890,734 | 348,000 | 1,430,097 | 3,209,315 | 0 | 12,607,712 |
| 210002000 - Vermont Court Diversion: FY 2020 Approp | 2,715,486 | 0 | 439,997 | 0 | 0 | 0 | 0 | 3,155,483 |
| Other Changes: NONE | | | | | | | | 0 |
| FY 2020 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2020 Other Changes | 2,715,486 | 0 | 439,997 | 0 | 0 | 0 | 0 | 3,155,483 |
| Personal Services: | | | | | | | | |
| Increase Court Diversion fee collection - FY2020 decrease in error | | | 80,000 | | | | | 80,000 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| | | | | | | | | 0 |
| Subtotal of Increases/Decreases | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| FY 2021 Governor Recommend | 2,715,486 | 0 | 519,997 | 0 | 0 | 0 | 0 | 3,235,483 |
| Office of the Attorney General FY 2020 Appropriator | 8,148,752 | 0 | 2,455,278 | 348,000 | 1,256,355 | 2,850,653 | 0 | 15,059,038 |
| Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SFY 2020 Total After Reductions and Other Changes | 8,148,752 | 0 | 2,455,278 | 348,000 | 1,256,355 | 2,850,653 | 0 | 15,059,038 |
| TOTAL INCREASES/DECREASES | 296,300 | 0 | (44,547) | 0 | 173,742 | 358,662 | 0 | 784,157 |
| Office of the Attorney General FY 2021 Governor Recommend | 8,445,052 | 0 | 2,410,731 | 348,000 | 1,430,097 | 3,209,315 | 0 | 15,843,195 |

Programmatic Performance Measure Report

Attachment A-2

OFFICE OF THE ATTORNEY GENERAL

Performance Measure Info

| Programs | Measure Name | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|---|---|--------------|-----------------------|----------------------|------------------|
| CONSUMER ASSISTANCE PROGRAM | | | | | |
| Consumer Assistance Program (CAP), a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers. | Constituent initial contacts (intakes and complaints filed) | How Much? | 14,634 | 12,614 | SFY |
| | Percentage of closed complaints resolved | How Well? | 62.00% | 21.00% | SFY |
| | Average constituent recovery per resolved complaint | Better Off? | \$786.00 | \$1,179.00 | SFY |

Programmatic Performance Measure Report

Attachment A-2

OFFICE OF THE ATTORNEY GENERAL

Performance Measure Info

| Programs | Measure Name | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|--|-------------------------------------|--------------|-----------------------|----------------------|------------------|
| COURT DIVERSION & PRE-TRIAL SERVICES | | | | | |
| Court Diversion - restorative justice alternative to the criminal and youth justice system | Diversion - Successful Completion | Better Off? | 85% | 71% | SFY |
| Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana | Diversion - Victim Restitution Paid | How Well? | 99% | 100% | SFY |
| Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports | YSASP - Successful Completion | Better Off? | 95% | 92% | SFY |

Office of the Attorney General

Attorney general

Department/Program Description

Mission Statement

It is the mission of the Vermont Office of the Attorney General to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

Civil Division

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. In addition, the Civil Division may bring affirmative claims on behalf of the State, for example, to recover money claims for the State.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division, with the Solicitor General, is defending the State's historic gun legislation, codified at 13 V.S.A. Section 4019, et. seq. in two lawsuits arguing that Act violates Article 16 of Vermont's Constitution. The Civil Division is also defending an action alleging that the State's Dual Enrollment Program, which allows high school students to take college courses at public expense, unlawfully discriminates based upon religious status.

The Civil Division also plays a role in enforcing state law. For example, the Division enforces Vermont's campaign finance laws, at times bringing actions in state court and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court. Of note, the Division is now asking the Vermont Supreme Court to affirm a decision entered by the trial court dismissing lawsuits alleging inequality in education funding and seeking to invalidate the Agency of Education's consolidations under Act 46.

Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and drug trafficking. Additionally, the Division reviews all officer involved shootings for the state of Vermont, as well as other use of force cases involving law enforcement officers.

Further, the Division prosecutes possession and trafficking of child pornography, the manufacture of child pornography, online enticement of children by sexual predators and related child sexual exploitation crimes. In SFY2012 the Legislature funded an investigator position dedicated to investigating the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. Due to the volume and seriousness of these crimes a second Attorney General's Office (AGO) criminal investigator was reassigned in SFY2014 to this work. This reassignment, while necessary and fruitful, diverted law enforcement resources away from the other cases the AGO investigates and prosecutes. In September 2015, the Attorney General's Office was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016-FFY2018 grant years. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. The VT-ICAC Task Force is comprised of two AGO Criminal Investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies.

In September 2017, VT-ICAC coordinated a joint state, federal, and local five-day undercover operation called Operation Net Guardian. This operation's mission was to identify persons using online social networks, e-commerce, and dating sites to lure children to engage in sexual acts. Within the five days, it resulted in the arrest of nine individuals. It



also resulted in additional investigations that netted three additional arrests. These outcomes received praise during a 2017 nationwide ICAC commander's meeting.

In November of 2017 VT-ICAC obtained an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo can locate hidden micro SD cards, USB drives, cellphones and other electronic media. Mojo is utilized at the search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

In April of 2018 VT-ICAC coordinated a joint state, federal, and local undercover operation called Operation Peer Review to locate and arrest persons responsible for sharing files of child pornography over peer-to-peer file sharing networks. Operation Peer Review culminated in five search warrants in a three-day period resulting in four arrests.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2019:

*Number of cyber tips received for investigation of crimes against children

SFY2016 = 126 SFY2019 = 402 % of Increase = 219%

*Number of investigations performed by the VT-ICAC

SFY2016 = 157 SFY2019 = 375 % of Increase = 138%

*Number of search warrants crafted and executed by the VT-ICAC

SFY2016 = 43 SFY2019 = 139 % of Increase = 223%

*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16 SFY2019 = 39 % of Increase = 144%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2019 VT-ICAC examined 132,241 gigabytes of data. To put this in perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). Which means that the VT-ICAC has viewed roughly 198,361 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides as much education and community outreach as possible. Educating families and children is an integral part of keeping our community safe. In SYF2019, VT-ICAC completed 487 presentations to approximately 8,460 attendees at various events.

The above statistics and noteworthy accomplishments detail an extreme increase in the workload and demands of VT-ICAC in the past two fiscal years with no core staffing increase of AGO personnel dedicated to VT-ICAC. The greatest need for VT-ICAC to continue to combat the victimization and exploitation of our children is for additional support. VT-ICAC needs additional dedicated AGO criminal investigators, as well as a full-time Administrative Services Coordinator, as the workload and demands are projected to continue to increase for years to come. Currently there are only two full-time dedicated investigators for VT-ICAC in the state, which are AGO criminal investigators. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so as a collateral duty in addition to their regular daily duties. Therefore, an additional full time dedicated AGO criminal investigator as well as an Administrative Services Coordinator, who can help alleviate administrative demands, is imperative.



Office of the Attorney General

Vermont should be proud of the work that VT-ICAC has done since its inception with no additional staffing but at this point, as evidenced by the statistics above, we are at a very critical juncture in ensuring that this work continues as we attempt to keep up with the increasing demands of these complex cases that threaten the most vulnerable members of our society.

The Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the State. The Division reviews all incidents involving the use of deadly force by police officers. In September of 2019, the Division charged an officer for Simple Assault for punching a woman in a holding cell. The Division also prosecutes homicides throughout the state, including a successful murder trial conducted in November of 2019. Additionally, the Division reviewed two murder cases and one attempted murder case, which had been dismissed by the Chittenden County State's Attorney's Office in the summer of 2019. In September 2019, charges were refiled in one of those murder cases, while the other two cases remain under review.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2019, the Criminal Division, partnering with other agencies, opened an investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division continues to work with the Vermont Drug Task force to combat drug trafficking in Vermont. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division supports county prosecutors in processing extraditions and offers statewide support for Home Improvement Fraud cases. The Division also offers support in serious felonies.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. For example, one of the Division's prosecutors sits on the statewide Domestic Violence Fatality Review Commission that conducts in depth reviews of domestic violence homicides.

Housed in the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid fraud and residential abuse control unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; and (c) the abuse, neglect, and financial exploitation of individuals who live in Vermont skilled nursing facilities and board and care facilities regardless of payor. The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults. Finally, the Unit works on cases arising under the Vermont False Claims Act involving Medicaid Fraud. In SFY2019 and SFY2020 to December 31, 2019, the Unit arraigned 12 individuals on criminal charges, convicted 8 on criminal charges, entered into 16 civil settlements and obtained approximately \$12 million in total settlements for both the state and federal levels.

There are generally three classifications of settlements in the Unit: Multi State Global Settlements, Vermont Civil Settlements and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the Federal and State Share, and often, additional penalties and recoveries. Criminal cases with restitution orders only include Medicaid damages.

In any given civil settlement, MFRAU will only receive a portion of the established additional penalties and recoveries, if included. Per an MOU, these additional penalties and recoveries are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies pass directly to MFRAU for the continued operations of unit activities. Not all settlements include additional penalties and recoveries. MFRAU also is entitled to all civil fines, if included, in settled abuse and/or neglect cases.

*Multi State Global Settlements: settlements are typically paid in one lump sum payment which include Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50% of these established additional penalties and recoveries, less any relator fees.

*Vermont Civil Settlements: settlements are made on a case by case basis. Settlements can include additional penalties and recoveries, or, are often settled for the Medicaid damages only. Cases also have been settled to reimburse only shortages to the Federal government. In abuse cases, for only fines, 100% is retained by the MFRAU.



*Vermont Criminal Restitution Orders: Criminal cases with Restitution Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the Attorney General's Office to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other state agencies on environmental matters. Two Assistant Attorneys General (AAGs) in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against a large Franklin County farm for discharging nutrient-rich manure and silage leachate to the Missisquoi River, and against a central Vermont company dealing in automotive, dry cleaning, and other industrial wastes for multiple violations of Vermont's hazardous waste regulations. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area, working closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases. The State also prevailed in the Vermont Supreme Court in an important hazardous waste enforcement case, where the owner of a former dry-cleaning site had resisted cleaning up harmful perchloroethylene (PERC), a known human carcinogen.

In SFY2019 and SFY2020 to October 31, 2019, the Division won awards or recoveries of approximately \$5,802,068 for the State of Vermont.

In May of 2019, the Bennington Superior Court approved the final settlement with Saint-Gobain Performance Plastics Corporation to address drinking water contamination in Bennington and North Bennington due to perfluorooctanoic acid (PFOA) releases from Saint-Gobain facilities. This settlement came seven months after the Court gave approval to a preliminary settlement that covered roughly half of the affected area. The final settlement, like the previous settlement, provided for a water line extension for 200+ homes. The final settlement also included payment of \$655,015 to the State for past costs incurred in Bennington, on top of a payment of \$1.8 million from the earlier settlement. Together, the two settlements provide for clean drinking water for more than 470 homes at a total cost estimated to be at least \$40 million. Division attorneys worked closely with ANR legal and technical staff to resolve this matter.

In April of 2019, the Division resolved the State's lawsuit against more than two dozen of the nation's largest gasoline refiners. The State's case, filed in June 2014, alleged that these refiners caused widespread pollution of Vermont's groundwater with the gasoline additive methyl tertiary-butyl ether (MTBE). As part of the settlement between the State and the gas companies, the State will receive a payment of \$3.8 million.

In June of 2019, the Division filed a pair of lawsuits against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases bring claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective product; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's voidable transactions act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were both filed in Chittenden Superior Court, though the firefighting foam case has been moved to a federal multi-district litigation with similar cases from around the country. Division attorneys are working closely with ANR and outside counsel to manage and pursue the cases.



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Division attorneys continue to represent the State as lead counsel in the Vermont Supreme Court and environmental court proceedings around the Exit 16 construction project (the 'double diamond interchange') near Costco. In that matter, a neighboring gas station owner and the Conservation Law Foundation (CLF) appealed various permits issued to the Vermont Agency of Transportation (VTrans) by ANR and the NRB. The Vermont Supreme Court affirmed portions of an environmental court ruling in which the State prevailed, while other portions were remanded back for further proceedings. A three-day trial is set for this winter. Division attorneys also prevailed in defending nine municipal wastewater permits in a challenge brought by CLF. In a February 2019 ruling, the environmental court upheld the permits issued by ANR, finding that they are consistent with the new clean-up plan for Lake Champlain (the 'TMDL'). Division attorneys have also successfully represented the State in other appellate matters before the Vermont Supreme Court, including matters on behalf of ANR, VTrans, and the PUC. Additionally, the Division maintains its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing ongoing legal advice to State agencies as needed.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. Notable work by the Division on the multi-state front includes settlements with Fiat/Chrysler and Bosch for their roles in the manufacture and use of 'defeat devices' that allowed for vehicle emissions beyond the allowed level from new vehicles. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions in other areas as well, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Along these lines, the Division has remained committed to fighting attempts by the federal government to dismantle the Clean Power Plan, a plan that was adopted by the prior administration after a multi-year stakeholder process and requires mandatory cuts in emissions of global warming pollution from fossil fuel-burning power plants. Other multi-state actions this year have included stringent opposition to rollbacks in multiple areas to preserve energy efficiency, preserve state authority to protect water quality, protect national forest lands, prevent toxic pesticides in foods, and protect endangered species.

General Counsel Division

The General Counsel and Administrative Law Division (GCAL) provides legal advice and representation to Vermont's constitutional officers, appointed officials, and all state agencies on a wide variety of topics and multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, Tax Department, Department of Buildings and General Services, Treasurer's Office, including the retirement boards and Pension Investment Committee, Agency of Digital Services, Department of Liquor and Lottery, Veteran's Home, Criminal Justice Training Council, Military Department, the Agency of Education, the Board of Medical Practice and other agencies. The Division also includes the Community Justice Unit.

The Division handled approximately 809 contested matters in various administrative and judicial forums in 2019. The attorneys and staff assigned to the Agency of Transportation, Tax Department and Administrative Law Unit undertake civil and administrative litigation on behalf of their respective agencies in major contested administrative matters, lawsuits and appeals. Members of the Administrative Law Unit investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, and eminent domain proceedings to acquire needed land and rights for State transportation projects. Tax matters include the defense of all actions of the Tax Department, including audit assessments and refund denials for all tax types, which are litigated first in administrative litigation and then in court. Common areas include Vermont's allocated share of corporate income tax for multi-state businesses, and the application of the sales tax law to various industries and transactions. The Tax Unit also pursues litigation for enforcement and collections of unpaid liabilities, and the Unit supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities, equalization determinations, and eligibility for the Use Value Appraisal program (for Agricultural land). The Assistant Attorney General (AAG) assigned to the Treasurer's Office, advises the Treasurer and represents the State in complaints before the Retirement Boards and in garnishment actions in Superior Court; the AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees.



Members of this Division provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, contracts and other legal agreements. This division also provides legal assistance to state agencies with drafting and negotiating complex contracts, including investment and technology contracts. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement and the use of state property; the AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as Act 46, and constitutional matters; AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts.

The Division reviewed approximately 1,813 contracts and amendments in 2019 to assure compliance with Vermont's statutory and administrative requirements.

The Community Justice Unit of the Vermont Attorney General's Office seeks to improve public safety, fairness in all aspects of the criminal justice system, and equal access to community justice programming. The Community Justice Unit provides oversight for the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2019, these programs handled more than 8,000 referrals helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other services they need. Diversion programs also address the needs of victims following a restorative justice approach. Since the Attorney General's Office took on the pretrial services program, services have become available in every county.

The Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provide system-wide recommendations for how to improve mental health services and prevent tragic encounters.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney General convened, and the Unit provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services (AHS) and its departments. The Division handles program-related litigation for the Departments for Children and Families; Aging and Independent Living; Health; Mental Health; Corrections; and Vermont Health Access. Litigation is in state and federal courts and may involve issues related to federal and state grants; entitlement, welfare and medical assistance programs; mental health commitments, discharge and involuntary treatment; social services; child protection; juvenile justice; corrections; and public health programs. Litigation demands and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

In addition to court litigation, the Division handles hundreds of administrative hearings annually before the human services board and appeals to the Vermont Supreme Court. The Assistant Attorneys General (AAGs) within the Division play a significant statutory role outside of litigation as well in advising the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, contract approvals and public records matters. The AAGs in the Division also provide significant input and assistance in the review and drafting of hundreds of contracts and grants for the Agency and its departments.

Division Caseload SFY2019

*Department for Children and Families - Economic Services Division



Office of the Attorney General

297 - Administrative Hearings

11 - Civil Litigation

624 - Contracts and Grants

5 - Supreme Court Appeals

*Department for Children and Families - Family Services Division

238 - Termination of Parental Rights

8 - CHINS

37 - Supreme Court Appeals

80 - Administrative Appeals before the Human Services Board

23 - Probate Guardianships

13 - Woodside Juvenile Rehabilitation Center Litigation

333 - Contracts and Grants

*Department of Corrections

338 - Litigation

8 - Supreme Court Appeals

45 - Contracts and Grants

60 - Other Matters

*Department of Disabilities, Aging and Independent Living

29 - Act 248

5 - Contracts and Grants

89 - Guardianship

*Department of Health

309 - Contracts and Grants

12 - Public Records Requests

2 - Legislative Matters

11 - Civil Matters (Litigation, AODs, Licensing Stipulations)

9 - Internal Commissioner Appeals



*Department of Mental Health

463 - Applications for Involuntary Treatment

259 - Applications for Continued Treatment

70 - Applications for Involuntary Medication

40 - Forensic Commitments

62 - Contracts and Grants

3 - Supreme Court Appeals

*Department of Vermont Health Access

412 - Administrative Hearings

21 - Civil Litigation

71 - Contracts and Grants

Public Protection Division

The public protection division constitutes three units: (1) civil rights; (2) anti-trust; and (3) consumer protection.

The Civil Rights Unit provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the appellate division on a range of civil rights issues affecting Vermonters at the national level: immigration policy, racial justice and sex discrimination and/or gender and LGBTQ+ equity issues. It enforces laws that (a) protect victims of hate crimes, (b) protect Vermonters from discrimination and harassment in the workplace, (c) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave, and (d) protect workers who request flexible work arrangements.

The Unit produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the Unit provided instruction to new police officers regarding hate crime investigations. Representatives from the Civil Rights Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2019, the Unit:

*Opened 168 new investigations (up from 158 in FFY2018)

*Conducted 238 investigations (up from 216 in FFY2018)

*Resolved 65 employment discrimination investigations after initial review (questionnaire stage) (up from 53 in FFY2018)

*Resolved 70 employment discrimination investigations after charge issued (cases where formal charge was issued to employer) (up from 55 in FFY2018)



Office of the Attorney General

*Investigated 23 complaints of hate crimes (up from 14 in FFY2018) (this number reflects CRU monitoring files that were active in FFY2019)

*Responded to 744 inquiries about Vermont's Civil Rights Laws - this is on par with the 741 inquiries last year

The Civil Rights Unit also participated in a broad range of federal litigation addressing civil liberties issues of national import. Such actions included:

*Successfully blocking efforts to add a citizenship question to the 2020 Census;

*Filing lawsuits seeking to preserve the due process rights of refugees and other immigrants and to halt efforts to keep unaccompanied minors in prolonged detention; and

*Amicus briefs supporting the rights of the LGBTQ+ community in the workplace

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and other Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The Antitrust Unit investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and works with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updates legislators on antitrust class actions affecting Vermont businesses and dairy farmers.

The Consumer Protection Unit investigates, prosecutes, and periodically conducts rulemaking regarding unfair and deceptive business practices and other laws enacted to protect individual consumers as well as businesses. The unit handles a wide variety of matters both in Vermont and nationally. It is a leader on privacy and data security: enforcing Vermont's data breach laws and protecting Vermonters by educating them about cyber security, including monitoring and ensuring compliance with the first-in-the-nation data broker registry - which became active in 2019. It has launched new initiatives, including a Landlord Restoration Program to assist property owners in complying with Vermont's lead safety laws, and an Elder Protection Initiative with the assistance of other divisions and units within the AGO. And, the Attorney General continues to make health care and the opiate epidemic top priorities for the Unit. The Unit continues to work on other important consumer protection matters. It also issued a report with recommendations for consumer privacy; continued to work on balancing economic opportunity with consumer protection with respect to home improvement contractors and continues to monitor and/or report on disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2019 and SFY2020 to October 22, 2019, more than 17 cases were settled or litigated totaling approximately \$9.5 million to the State, millions in payments available to consumers depending on claims, and over \$100,000 in cy pres awards (distribution of money from a class action settlement to a charitable organization). Settlements were obtained in a wide variety of areas involving data breaches, false claims, auto industry claims, wire transfers, and health care products.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2019, Vermont received an annual tobacco payment of approximately \$23.6 million. The Tobacco Group also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

Consumer Assistance Program (CAP)



The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington with five professional staff, a graduate assistant, and rotating student volunteers. CAP is directed by the Chief of Staff. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 14,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the Attorney General's Office. CAP staff review trends and monitor complaints for investigation by the Consumer Protection Unit and provide information to the legislature. CAP is a part of the Attorney General's Elder Protection Initiative, alerting the Consumer Protection Unit to complaints about, for example, Pillsbury Manor and Stem Cell Center.

CAP continues its strong partnership with AARP, including participating in Scam Jams. CAP also delivered presentations to the Bugbee Senior Center, Ohavi Zedek Synagogue, Orwell Senior Club, and Vermont 211 staff, and developed a panel presentation for the annual Tech Jam. CAP staff presented at the National Association of Attorneys General Training Research Institute on the topic of "Improving Consumer Outreach." CAP organized a constituent services summit for Vermont State agencies.

CAP's "Scam Alert" system, which provides urgent alerts about hot scams, has 7,860 subscribers. CAP issued alerts on the Social Security phishing scam, computer tech support scam, email extortion scam, utility disconnection scam, amazon charge scam, and pastor impostor scam. Specialized alerts were made to Section 8 housing residents and Justices of the Peace. CAP also used social media to educate Vermonters about scams. Its most widely shared social media post this year, about the social security scam, reached 758,600 users.

In the last year, CAP's Small Business Initiative assisted small businesses with over 120 matters and recovered over \$20,000 for business consumers. CAP's Small Business Advocate provided outreach and education to 16 community organizations, businesses, and State agencies, and provided 4 interviews to the press. The Small Business Advocate also participated in community-based public hearings on data privacy and home improvement contractors.

CAP staff was interviewed by TV and radio news alerting Vermonters to the medical supply scam, robocalls, and Instagram impostors. CAP's blog, CAP Connection, published at least two posts per month, and CAP had articles in The Other Paper, the UVM Cynic, and UVM's alumni magazine, Vermont Quarterly.

Consumer Assistance Program SFY2019

*Contacts/Requests for Information/Complaints: 14,139 down 225

*Consumer Complaints Processed: 1,822 up 112

*Consumer Complaints Resolved: 376 up 1

*Complaints Referred: 387 down 43

*Consumer Complaint Recoveries: \$443,440 up \$319,226

Top 5 Complaint Areas Reported SFY2019:

(1) Propane; (2) Used Car; (3) Building/Contractor; (4) Online Retailer; and (5) Collection Agency

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. He heads up the Office's Appellate Unit and has supervisory authority for the roughly 100 appeals handled by the Attorney General's Office each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2019, the Office opened 96 appeals - 13 in criminal matters and 83 in civil matters (including corrections and child protection). That docket included 33 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the



Office of the Attorney General

Human Services Division. In addition to the Assistant Attorneys General in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2019:

Appeals by Division/Department

- 11 Civil
- 13 Criminal
- 10 Environmental
- 12 General Counsel & Administrative Law
- 9 AHS - Dept of Corrections
- 37 AHS - Dept for Children and Families - Family Services Div.
- 5 AHS - Dept for Children and Families - Economic Services Div.
- 3 AHS - Dept of Mental Health

Of the appeals opened in SFY2019, 15 were in federal appellate courts and the remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. He carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy. In addition to this supervisory responsibility, the Solicitor General and the other Appellate Unit attorney also have primary responsibility for briefing and arguing many of the Office's most significant appeals.

The Solicitor General responds to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court," or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's authorship and participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts.

Given the Appellate Unit's particular expertise in legal writing and constitutional law; the Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues. Increasingly, this has included representing the State in multi-state litigation challenging actions taken by the federal government in the areas of civil rights, health care, and environmental protection. Appellate Unit attorneys are currently representing the State of Vermont in 13 pending multi-state litigation matters, 8 of which were opened in SFY2019.

Key Budget Issues

As exemplified above in the "Department/Program Description" under the Criminal Division, the greatest need for VT-ICAC (Vermont Internet Crimes Against Children Task Force) to continue to combat the victimization and exploitation of our children is for additional support. The Attorney General has reclassified and reallocated existing resources, two (2) vacant positions, to a Criminal Investigator and an Administrative Services Coordinator. However, the 7% vacancy savings being leveraged to help fund operations may pose additional challenges when recruiting for and filling these positions.



Vermont court diversion

Department/Program Description

MISSION STATEMENT

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

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

PROGRAM DESCRIPTION

FY2019 saw continued growth in Diversion and Pretrial Services over the previous fiscal year, building on the significant increases of the past two years. Staff carry heavy caseloads at a time when program participants present with more complicated lives, struggling with substance use problems and deeper poverty. Last year's budget increase was an important step forward, but even with the additional funds staff still carry a significantly higher caseload than they did just three years ago.

*Family Division Diversion referrals rose 30% (302 to 392) in a year with a 20% drop in delinquency filings. Over half of all delinquencies were referred to Diversion in FY2019. This growth is expected to continue when 18-year-olds are cited into Family Division July 1, 2020.

*Adult Diversion referrals increased 28% to 3,002 and Tamarack referrals increased 42% to 1,166. Statewide, prosecutors are diverting approximately one third of all misdemeanor charges to these two programs.

*Judges increasingly are turning to Pretrial Services; the number of court orders surged 88% to 729 in FY2019.

*Law enforcement's referrals to the Youth Substance Abuse Safety Program (YSASP) decreased 14% to 1,626 underage alcohol and marijuana possession tickets.

The Attorney General's Office contracts for the provision of services statewide: in 12 counties with non-profit agencies and in two counties under a municipality. All of the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients through their contracts agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the pro-

gram is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program (YSASP). Youth age 16 to 20 caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended. During FY2019, 1,626 referrals were made to YSASP. Ninety-two percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Approximately 150 individuals regained their driving privileges while paying off their debt through this program.

Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During FY2019, over 2,600 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, court-ordered monitoring, and the Tamrack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

Vermont law (13 V.S.A. Section 7554c) limits the requirement to offer risk assessment to those lodged and unable to post bail within 24 hours; the results are provided to the person assessed and screened, the defense attorney, the prosecutor, and the Court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on his/her own, a decision by a prosecutor to refer the person to the Tamarack Program or be used by the Court to determine bail or conditions of release.

Pretrial Services are for adults thought to have substance use or mental health treatment needs who are going through the court process and awaiting final case resolution. Judges issue Court Orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health and other supportive community-based services.

Act 61 (2017) expanded the purpose of Court Diversion as follows: to assist individuals with substance use or mental health treatment needs regardless of the person's prior criminal history record through programming designed to support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. Section 164 (b)(2)). The Office of the Attorney General named the services of the expanded Diversion purpose the Tamrack Program to differentiate from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamarack Program.



Office of the Attorney General

Special Fund: Court Diversion Fees

The Court Diversion Special Fund records fees from clients that are used to support its programs. Each Court Diversion program reports monthly to the Attorney General's Office the amount of fees collected and spent. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

Goals/Objectives/Performance Measures

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves in order to reduce recidivism.

Measures

% of Court Diversion (criminal & family division) cases closed successfully

% of victims receiving full restitution after successful closure

% of Youth Substance Abuse Safety Program cases closed successfully

Staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful Diversion completion rate for people with prior involvement in the justice system is lower than for first-time participants.

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216 while a similar case would cost \$1,480 in the traditional system. On average the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

B. PRETRIAL SERVICES

Objective: to support a person thought to have a substance use or mental health treatment need to connect quickly to treatment supports during the pretrial period.

Measure

Court orders increased 88% from 387 in FY2018 to 729 in FY2019.

During FY2020, Court Diversion and Pretrial Services programs started entering data into the AGO's case management system. This new data collection system will allow the AGO to consider new performance measures. A major focus of the Vermont Association of Court Diversion and Pretrial Services (VACDP) is to promote high quality services by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Attorney General's Office monitors that implementation plan.

Key Budget Issues

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. However, the community providers with which the Attorney General's Office contracts for services struggle to adequately staff the programs, even with last year's General Fund appropriation increase. That increase included \$365,000 to address staffing needs and \$80,000 to offset loss of Special Fund adult marijuana fine revenue. Adding to fiscal constraints is the decline of fee revenue. As the caseload has increased, client fee revenue has decreased steadily. In FY2019, fee revenue was 72% of that raised in FY 2014.



Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2020
 Run Time: 03:23 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 6,599,322 | 6,461,702 | 6,496,143 | 7,145,369 | 683,667 | 10.6% |
| Fringe Benefits | 2,850,295 | 3,217,149 | 3,217,149 | 3,328,257 | 111,108 | 3.5% |
| Contracted and 3rd Party Service | 375,590 | 620,836 | 620,836 | 511,456 | (109,380) | -17.6% |
| PerDiem and Other Personal Services | 13,511 | 54,000 | 54,000 | 28,000 | (26,000) | -48.1% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 9,838,718 | 10,353,687 | 10,388,128 | 11,013,082 | 659,395 | 6.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 52,429 | 56,250 | 56,250 | 68,250 | 12,000 | 21.3% |
| IT/Telecom Services and Equipment | 358,130 | 339,436 | 339,436 | 382,719 | 43,283 | 12.8% |
| Travel | 51,270 | 140,053 | 140,053 | 138,053 | (2,000) | -1.4% |
| Supplies | 55,532 | 77,580 | 77,580 | 74,080 | (3,500) | -4.5% |
| Other Purchased Services | 173,095 | 202,304 | 202,304 | 206,396 | 4,092 | 2.0% |
| Other Operating Expenses | 3,772 | 3,731 | 3,731 | 3,731 | 0 | 0.0% |
| Rental Other | 36,583 | 38,884 | 38,884 | 38,884 | 0 | 0.0% |
| Rental Property | 504,517 | 582,622 | 582,622 | 587,529 | 4,907 | 0.8% |
| Property and Maintenance | 925 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Repair and Maintenance Services | 37,200 | 70,568 | 70,568 | 54,568 | (16,000) | -22.7% |
| Rentals | 11,436 | 10,440 | 10,440 | 12,420 | 1,980 | 19.0% |
| Budget Object Group Total: 2. OPERATING | 1,284,889 | 1,523,368 | 1,523,368 | 1,568,130 | 44,762 | 2.9% |

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 Run Time: 03:23 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general
 Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 6,968 | 26,500 | 26,500 | 26,500 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 6,968 | 26,500 | 26,500 | 26,500 | | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 11,130,576 | 11,903,555 | 11,937,996 | 12,607,712 | 704,157 | 5.9% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 5,355,063 | 5,433,266 | 5,467,707 | 5,729,566 | 296,300 | 5.5% |
| Special Fund | 1,535,626 | 2,015,281 | 2,015,281 | 1,890,734 | (124,547) | -6.2% |
| Tobacco Settlement Fund | 348,619 | 348,000 | 348,000 | 348,000 | 0 | 0.0% |
| Federal Funds | 986,261 | 1,256,355 | 1,256,355 | 1,430,097 | 173,742 | 13.8% |
| IDT Funds | 2,905,008 | 2,850,653 | 2,850,653 | 3,209,315 | 358,662 | 12.6% |
| Funds Total | 11,130,576 | 11,903,555 | 11,937,996 | 12,607,712 | 704,157 | 5.9% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 90 | | |
| FTE Total | | | | 88.83 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2020
 Run Time: 03:25 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | 1,014,985 | 2,970,189 | 2,970,189 | 3,235,483 | 265,294 | 8.9% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,014,985 | 2,970,189 | 2,970,189 | 3,235,483 | 265,294 | 8.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Travel | 964 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 565 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | 0 | 0 | 19,038 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 1,529 | 0 | 19,038 | 0 | | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,841,036 | 185,294 | 185,294 | 0 | (185,294) | -100.0% |
| Budget Object Group Total: 3. GRANTS | 1,841,036 | 185,294 | 185,294 | 0 | (185,294) | -100.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Total Expenses | 2,857,550 | 3,155,483 | 3,174,521 | 3,235,483 | 80,000 | 2.5% |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2020
 Run Time: 03:25 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

| Fund Name | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds | 2,355,236 | 2,715,486 | 2,734,524 | 2,715,486 | 0 | 0.0% |
| Special Fund | 450,049 | 439,997 | 439,997 | 519,997 | 80,000 | 18.2% |
| IDT Funds | 52,265 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 2,857,550 | 3,155,483 | 3,174,521 | 3,235,483 | 80,000 | 2.5% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 12/31/2019
 Run Time: 08:00 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 6,573,255 | 2,312,204 | 2,346,645 | 2,410,924 | 98,720 | 4.3% |
| Exempt | 500010 | 0 | 4,738,732 | 4,738,732 | 5,014,685 | 275,953 | 5.8% |
| Temporary Employees | 500040 | 0 | 29,800 | 29,800 | 29,800 | 0 | 0.0% |
| Overtime | 500060 | 26,067 | 43,467 | 43,467 | 59,273 | 15,806 | 36.4% |
| Vacancy Turnover Savings | 508000 | 0 | (662,501) | (662,501) | (369,313) | 293,188 | -44.3% |
| Total: Salaries and Wages | | 6,599,322 | 6,461,702 | 6,496,143 | 7,145,369 | 683,667 | 10.6% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 481,082 | 176,884 | 176,884 | 184,439 | 7,555 | 4.3% |
| FICA - Exempt | 501010 | 0 | 362,369 | 362,369 | 383,199 | 20,830 | 5.7% |
| Health Ins - Classified Empl | 501500 | 1,210,926 | 509,107 | 509,107 | 472,135 | (36,972) | -7.3% |
| Health Ins - Exempt | 501510 | 0 | 818,595 | 818,595 | 839,044 | 20,449 | 2.5% |
| Retirement - Classified Empl | 502000 | 1,039,499 | 462,481 | 462,481 | 499,252 | 36,771 | 8.0% |
| Retirement - Exempt | 502010 | 0 | 753,876 | 753,876 | 811,581 | 57,705 | 7.7% |
| Dental - Classified Employees | 502500 | 71,082 | 29,853 | 29,853 | 30,098 | 245 | 0.8% |
| Dental - Exempt | 502510 | 0 | 46,065 | 46,065 | 42,635 | (3,430) | -7.4% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 24,439 | 8,982 | 8,982 | 10,170 | 1,188 | 13.2% |
| Life Ins - Exempt | 503010 | 0 | 16,854 | 16,854 | 21,167 | 4,313 | 25.6% |
| LTD - Classified Employees | 503500 | 9,260 | 486 | 486 | 727 | 241 | 49.6% |
| LTD - Exempt | 503510 | 0 | 10,901 | 10,901 | 11,534 | 633 | 5.8% |
| EAP - Classified Empl | 504000 | 2,515 | 1,116 | 1,116 | 1,184 | 68 | 6.1% |
| EAP - Exempt | 504010 | 0 | 1,645 | 1,645 | 1,696 | 51 | 3.1% |
| Employee Tuition Costs | 504530 | 0 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 7,260 | 0 | 0 | 15,296 | 15,296 | 100.0% |
| Unemployment Compensation | 505500 | 3,173 | 0 | 0 | 3,000 | 3,000 | 100.0% |
| Catamount Health Assessment | 505700 | 1,058 | 0 | 0 | 1,100 | 1,100 | 100.0% |
| Wc, Uc, Lrb, Aot Reimbursement | 505999 | 0 | 7,935 | 7,935 | 0 | (7,935) | -100.0% |
| Total: Fringe Benefits | | 2,850,295 | 3,217,149 | 3,217,149 | 3,328,257 | 111,108 | 3.5% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 194,419 | 194,419 | 0 | (194,419) | -100.0% |
| Contr & 3Rd Party - Legal | 507200 | 18,285 | 18,750 | 18,750 | 18,750 | 0 | 0.0% |
| Contr&3Rd Pty - Mental Health | 507450 | 5,687 | 14,500 | 14,500 | 14,500 | 0 | 0.0% |
| Adr Mediation | 507505 | 16,011 | 12,000 | 12,000 | 13,800 | 1,800 | 15.0% |
| IT Contracts - Storage | 507544 | 103,453 | 5,000 | 5,000 | 120,000 | 115,000 | 2,300.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 460 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Application Development | 507565 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 12,850 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 218,240 | 364,167 | 364,167 | 332,406 | (31,761) | -8.7% |
| Interpreters | 507615 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recording & Other Fees | 507620 | 603 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 375,590 | 620,836 | 620,836 | 511,456 | (109,380) | -17.6% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 832 | 0 | 0 | 0 | 0 | 0.0% |
| Court System Personal Services | 506100 | 198 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Depositions | 506210 | 250 | 20,000 | 20,000 | 3,000 | (17,000) | -85.0% |
| Transcripts | 506220 | 11,738 | 31,000 | 31,000 | 22,000 | (9,000) | -29.0% |
| Service of Papers | 506240 | 493 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 13,511 | 54,000 | 54,000 | 28,000 | (26,000) | -48.1% |

| | | | | | | | |
|------------------------------------|--|------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | | 9,838,718 | 10,353,687 | 10,388,128 | 11,013,082 | 659,395 | 6.4% |
|------------------------------------|--|------------------|-------------------|-------------------|-------------------|----------------|-------------|

Budget Object Group: 2. OPERATING

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| Equipment | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 42,130 | 35,200 | 35,200 | 28,700 | (6,500) | -18.5% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 3,600 | 3,600 | 6,300 | 2,700 | 75.0% |
| Hardware Servers | 522275 | 0 | 8,000 | 8,000 | 6,800 | (1,200) | -15.0% |
| Hardware - Storage | 522276 | 4,013 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 3,434 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Software-IT Service Desk | 522287 | 97 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 400 | 0 | 0 | 24,500 | 24,500 | 100.0% |
| Office Equipment | 522410 | 2,356 | 7,950 | 7,950 | 450 | (7,500) | -94.3% |
| Total: Equipment | | 52,429 | 56,250 | 56,250 | 68,250 | 12,000 | 21.3% |

| IT/Telecom Services and Equipment | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 122 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom - Frame Relay&Atm | 516616 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Internetaccess-Dial-Up | 516625 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 481 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 4,644 | 4,872 | 4,872 | 4,872 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 148,736 | 0 | 0 | 129,345 | 129,345 | 100.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 106,072 | 106,072 | 0 | (106,072) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 74,626 | 76,536 | 76,536 | 85,200 | 8,664 | 11.3% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| IT/Telecom Services and Equipment | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|----------------|--|---|--|---|--|
| Description | Code | | | | | | |
| ADS Centrex Exp. | 516672 | 47,058 | 34,476 | 34,476 | 34,476 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 75,105 | 110,891 | 110,891 | 122,237 | 11,346 | 10.2% |
| Software as a Service | 519085 | 2,596 | 5,389 | 5,389 | 5,389 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Computer Peripherals | 522201 | 4,760 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Server&Local Area Network | 522225 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Firewall Filter & Security | 522227 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 2 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 358,130 | 339,436 | 339,436 | 382,719 | 43,283 | 12.8% |

| Other Operating Expenses | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|---|--|---|--|
| Description | Code | | | | | | |
| Laboratory Tests | 523380 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 3,772 | 3,731 | 3,731 | 3,731 | 0 | 0.0% |
| Reimbursement of Petty Cash | 525050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 3,772 | 3,731 | 3,731 | 3,731 | 0 | 0.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| Other Purchased Services | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 484 | 1,191 | 1,191 | 2,555 | 1,364 | 114.5% |
| Insurance - General Liability | 516010 | 20,002 | 15,430 | 15,430 | 33,875 | 18,445 | 119.5% |
| Dues | 516500 | 44,343 | 35,435 | 35,435 | 41,935 | 6,500 | 18.3% |
| Licenses | 516550 | 13,273 | 11,100 | 11,100 | 14,000 | 2,900 | 26.1% |
| Data Circuits | 516610 | 4,910 | 4,200 | 4,200 | 4,200 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 6,176 | 6,552 | 6,552 | 6,552 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 1,999 | 1,980 | 1,980 | 1,980 | 0 | 0.0% |
| Advertising | 516800 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,695 | 650 | 650 | 650 | 0 | 0.0% |
| Printing and Binding | 517000 | 1,561 | 9,400 | 9,400 | 5,300 | (4,100) | -43.6% |
| Printing & Binding-Bgs Copy Ct | 517005 | 257 | 1,900 | 1,900 | 1,900 | 0 | 0.0% |
| Printing-Promotional | 517010 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Photocopying | 517020 | 4,857 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 10,217 | 22,400 | 22,400 | 19,900 | (2,500) | -11.2% |
| Training - Info Tech | 517110 | 40 | 5,200 | 5,200 | 0 | (5,200) | -100.0% |
| Postage | 517200 | 46 | 4,000 | 4,000 | 800 | (3,200) | -80.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 4,909 | 7,000 | 7,000 | 5,500 | (1,500) | -21.4% |
| Freight & Express Mail | 517300 | 142 | 1,350 | 1,350 | 1,350 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 948 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 175 | 0 | 0 | 0 | 0 | 0.0% |
| Witnesses | 518355 | 154 | 1,000 | 1,000 | 400 | (600) | -60.0% |
| Other Purchased Services | 519000 | 189 | 200 | 200 | 200 | 0 | 0.0% |
| Human Resources Services | 519006 | 55,692 | 69,216 | 69,216 | 62,199 | (7,017) | -10.1% |
| Moving State Agencies | 519040 | 1,026 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Total: Other Purchased Services | | 173,095 | 202,304 | 202,304 | 206,396 | 4,092 | 2.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recycling | 510220 | 925 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 925 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 36,028 | 38,884 | 38,884 | 38,884 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 555 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 36,583 | 38,884 | 38,884 | 38,884 | 0 | 0.0% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 4,780 | 3,800 | 3,800 | 3,800 | 0 | 0.0% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 495 | 500 | 500 | 500 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 499,243 | 578,322 | 578,322 | 583,229 | 4,907 | 0.8% |
| Total: Rental Property | | 504,517 | 582,622 | 582,622 | 587,529 | 4,907 | 0.8% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 15,678 | 16,580 | 16,580 | 14,080 | (2,500) | -15.1% |
| Gasoline | 520110 | 89 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 790 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 5,159 | 8,750 | 8,750 | 8,750 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 1,602 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 1,074 | 13,450 | 13,450 | 13,450 | 0 | 0.0% |
| Police Dogs | 520595 | 1,440 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 250 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 6,695 | 7,300 | 7,300 | 7,300 | 0 | 0.0% |
| Subscriptions | 521510 | 1,755 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Subscriptions: Dol-Electronic | 521512 | 18,372 | 22,000 | 22,000 | 21,600 | (400) | -1.8% |
| Subscriptions Other Info Serv | 521515 | 2,628 | 5,500 | 5,500 | 4,900 | (600) | -10.9% |
| Total: Supplies | | 55,532 | 77,580 | 77,580 | 74,080 | (3,500) | -4.5% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| Travel | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 40,263 | 40,263 | 40,263 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 5,424 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 4,195 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 101 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 8 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 670 | 0 | 0 | 0 | 0 | 0.0% |
| Travel In-State Non-Employee | 518299 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,964 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 374 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 558 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 978 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 75,140 | 75,140 | 73,140 | (2,000) | -2.7% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 796 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 9,787 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 2,962 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 12,458 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,400 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 167 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 1,652 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 1,091 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 6,281 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Nonemp | 518740 | 405 | 0 | 0 | 0 | 0 | 0.0% |
| Travel - OOS Non Emp | 518899 | 0 | 23,450 | 23,450 | 23,450 | 0 | 0.0% |
| Total: Travel | | 51,270 | 140,053 | 140,053 | 138,053 | (2,000) | -1.4% |

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State of Vermont
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Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Main-PrintCopyScan | 513038 | 3,450 | 2,759 | 2,759 | 2,759 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 0 | 210 | 210 | 0 | (210) | -100.0% |
| Software-Rep&Maint-Security | 513053 | 0 | 1,130 | 1,130 | 1,990 | 860 | 76.1% |
| Software-Rep&Maint-DataNetwork | 513054 | 0 | 650 | 650 | 0 | (650) | -100.0% |
| Software-Repair&Maint-Desktop | 513058 | 33,750 | 65,819 | 65,819 | 49,819 | (16,000) | -24.3% |
| Total: Repair and Maintenance Services | | 37,200 | 70,568 | 70,568 | 54,568 | (16,000) | -22.7% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Hardware Lease-Print Copy Scan | 514704 | 6,426 | 10,440 | 10,440 | 10,440 | 0 | 0.0% |
| Hardware Lease-Voice Network | 514711 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-ApplicaDevel | 516552 | 3,540 | 0 | 0 | 1,980 | 1,980 | 100.0% |
| Software-License-DeskLaptop PC | 516559 | 1,470 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 11,436 | 10,440 | 10,440 | 12,420 | 1,980 | 19.0% |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|
| Total: 2. OPERATING | | 1,284,889 | 1,523,368 | 1,523,368 | 1,568,130 | 44,762 | 2.9% |
|----------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Grants | 550500 | 6,968 | 26,500 | 26,500 | 26,500 | 0 | 0.0% |
| Total: Grants Rollup | | 6,968 | 26,500 | 26,500 | 26,500 | 0 | 0.0% |
| Total: 3. GRANTS | | 6,968 | 26,500 | 26,500 | 26,500 | 0 | 0.0% |
| Total Expenses: | | 11,130,576 | 11,903,555 | 11,937,996 | 12,607,712 | 704,157 | 5.9% |

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|---|-----------|-------------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 5,355,062 | 5,433,266 | 5,467,707 | 5,729,566 | 296,300 | 5.5% |
| Misc Fines & Penalties | 21054 | 267,035 | 317,797 | 317,797 | 339,748 | 21,951 | 6.9% |
| Genetically Engineered Food Labeling Fund | 21057 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tobacco Litigation Settlement | 21370 | 348,619 | 348,000 | 348,000 | 348,000 | 0 | 0.0% |
| AG-Tobacco Settlement | 21372 | 0 | 40,400 | 40,400 | 0 | (40,400) | -100.0% |
| Tobacco Trust Fund | 21375 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 2,905,008 | 2,850,653 | 2,850,653 | 3,209,315 | 358,662 | 12.6% |
| AG-Fees & Reimburs-Court Order | 21638 | 1,130,830 | 1,390,500 | 1,390,500 | 1,390,500 | 0 | 0.0% |
| Misc Special Revenue | 21870 | 132,225 | 245,584 | 245,584 | 154,486 | (91,098) | -37.1% |
| Misc Grants Fund | 21908 | 5,536 | 21,000 | 21,000 | 6,000 | (15,000) | -71.4% |
| Evidence-Based Educ & Advertis | 21912 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 986,261 | 1,256,355 | 1,256,355 | 1,430,097 | 173,742 | 13.8% |
| Funds Total: | | 11,130,576 | 11,903,555 | 11,937,996 | 12,607,712 | 704,157 | 5.9% |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|-------|--|--|
| Position Count | | | | | 90 | | |
| FTE Total | | | | | 88.83 | | |

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Application Support | 507566 | 1,273 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,013,712 | 2,970,189 | 2,970,189 | 3,235,483 | 265,294 | 8.9% |
| Total: Contracted and 3rd Party Service | | 1,014,985 | 2,970,189 | 2,970,189 | 3,235,483 | 265,294 | 8.9% |
| Total: 1. PERSONAL SERVICES | | 1,014,985 | 2,970,189 | 2,970,189 | 3,235,483 | 265,294 | 8.9% |

Budget Object Group: 2. OPERATING

| | | FY2019 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 565 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 565 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2020 Governor's BAA Recommended Budget | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|---|---|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 0 | 19,038 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 12/31/2019
 Run Time: 08:23 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

| | | | | FY2020 Governor's BAA Recommended Budget | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------------|------|---|---|--|---|---|---|--|
| Rental Property | | | | | | | | |
| Description | Code | | | | | | | |
| Total: Rental Property | | 0 | 0 | 19,038 | 0 | 0 | 0.0% | |

| | | | | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | | | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-------------------------------|--------|----------------|--|--|---|----------|----------|---|--|
| Travel | | FY2019 Actuals | FY2020 Original As Passed Budget | | | | | | |
| Description | Code | | | | | | | | |
| Travel In-State Employee | 517999 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 199 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Inst-Meals-Emp | 518020 | 157 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Inst-Lodging-Emp | 518030 | 363 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Inst-Incidentals-Emp | 518040 | 9 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Inst-Meals-Nonemp | 518320 | 236 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Outst-Other Trans-Emp | 518510 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Outst-Meals-Emp | 518520 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Travel-Outst-Incidentals-Emp | 518540 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Travel | | 964 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: 2. OPERATING | | 1,529 | 0 | 19,038 | 0 | 0 | 0 | 0.0% | |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 12/31/2019
 Run Time: 08:23 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

| Grants Rollup | | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 179,644 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 1,661,393 | 185,294 | 185,294 | 0 | (185,294) | -100.0% |
| Total: Grants Rollup | | 1,841,036 | 185,294 | 185,294 | 0 | (185,294) | -100.0% |
| Total: 3. GRANTS | | 1,841,036 | 185,294 | 185,294 | 0 | (185,294) | -100.0% |
| Total Expenses: | | 2,857,550 | 3,155,483 | 3,174,521 | 3,235,483 | 80,000 | 2.5% |

| Fund Name | Fund Code | FY2019 Actuals | FY2020 Original As Passed Budget | FY2020 Governor's BAA Recommended Budget | FY2021 Governor's Recommended Budget | Difference Between FY2021 Governor's Recommend and FY2020 As Passed | Percent Change FY2021 Governor's Recommend and FY2020 As Passed |
|--------------------------------------|-----------|------------------|--|--|---|---|--|
| General Fund | 10000 | 2,355,236 | 2,715,486 | 2,734,524 | 2,715,486 | 0 | 0.0% |
| Youth Substance Abuse Safety Program | 21142 | 54,760 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 52,265 | 0 | 0 | 0 | 0 | 0.0% |
| AG-Court Diversion | 21639 | 392,388 | 439,997 | 439,997 | 519,997 | 80,000 | 18.2% |
| Misc Grants Fund | 21908 | 2,902 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 2,857,550 | 3,155,483 | 3,174,521 | 3,235,483 | 80,000 | 2.5% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2100001000 - Attorney general

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 9890 | 22005 | 16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children | \$351,080 |
| 9890 | 22005 | 30.002 -Equal Employment Opportunity Commission | \$59,792 |
| 9890 | 22005 | 93.775 -HHS/OIG/State Medicaid Fraud Control Units | \$1,019,225 |
| | | Total | \$1,430,097 |

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100001000 - Attorney general

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 9891 | 22005 | Internet Crimes Against Children - Prevent Child Abuse Vermont | \$26,500 |
| | | Total | 26,500 |

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2100001000 - Attorney general

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 9983 | 21500 | 01100 - AOA Risk Management | \$1,012,582 |
| 9983 | 21500 | 01105 - Agency of Digital Services | \$175,690 |
| 9983 | 21500 | 01120 - Department of Human Services | \$133,686 |
| 9983 | 21500 | 01180 - BGS State Buildings | \$136,141 |
| 9983 | 21500 | 01260/01265 - Office of the State Treasurer | \$242,507 |
| 9983 | 21500 | 02100 - Court Diversion & Pre-Trial Services | \$201,710 |
| 9983 | 21500 | 02140 - Department of Public Safety | \$21,880 |
| 9983 | 21500 | 02160 -Center For Crime Victim Services (STOP & VOCA) | \$85,500 |
| 9983 | 21500 | 02210 - Department of Financial Regulation | \$48,605 |
| 9983 | 21500 | 02240 - Department of Public Service | \$14,008 |
| 9983 | 21500 | 02300 - DLL Division of Liquor Control | \$76,943 |
| 9983 | 21500 | 02310 - DLL Lottery Division | \$66,078 |
| 9983 | 21500 | 03400 - Agency of Human Services (DCF & DAIL) | \$170,828 |
| 9983 | 21500 | 03420 - VDH Board of Medical Practice | \$365,663 |
| 9983 | 21500 | 03480 - Department of Corrections | \$147,025 |
| 9983 | 21500 | 06140 - Department of Environmental Conservation | \$210,000 |
| 9983 | 21500 | 08100 - Agency of Transportation | \$100,469 |
| | | Total | 3,209,315 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2100001000-Attorney general

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 190001 | 515100 - AGO Criminal Investigator | 1 | 1 | 84,281 | 35,604 | 6,448 | 126,333 |
| 190002 | 082500 - Victim's Advocate | 1 | 1 | 72,602 | 32,315 | 5,554 | 110,471 |
| 190003 | 515100 - AGO Criminal Investigator | 1 | 1 | 86,769 | 42,391 | 6,638 | 135,798 |
| 190004 | 467400 - Paralegal | 1 | 1 | 52,554 | 20,465 | 4,021 | 77,040 |
| 190005 | 515700 - AGO Paralegal I | 1 | 1 | 57,888 | 36,204 | 4,428 | 98,520 |
| 190006 | 080500 - Chief Asst Atty General | 1 | 1 | 123,703 | 35,992 | 9,463 | 169,158 |
| 190007 | 515900 - AGO Paralegal III | 1 | 1 | 53,567 | 20,683 | 4,098 | 78,348 |
| 190008 | 515700 - AGO Paralegal I | 1 | 1 | 52,554 | 20,466 | 4,020 | 77,040 |
| 190009 | 515200 - AGO Civil Investigator | 1 | 1 | 66,763 | 23,510 | 5,107 | 95,380 |
| 190010 | 515600 - AGO Legal Assistant III | 1 | 1 | 43,511 | 27,733 | 3,328 | 74,572 |
| 190011 | 058400 - IT Manager I | 1 | 1 | 101,693 | 45,591 | 7,781 | 155,065 |
| 190012 | 515700 - AGO Paralegal I | 1 | 1 | 46,061 | 19,075 | 3,524 | 68,660 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 190016 | 515300 - AGO Civil Fraud Investigator | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 190017 | 515200 - AGO Civil Investigator | 1 | 1 | 62,547 | 22,607 | 4,785 | 89,939 |
| 190018 | 089130 - Financial Director I | 1 | 1 | 90,648 | 30,464 | 6,936 | 128,048 |
| 190019 | 515700 - AGO Paralegal I | 1 | 1 | 64,760 | 23,081 | 4,954 | 92,795 |
| 190036 | 089030 - Financial Specialist II | 1 | 1 | 57,972 | 29,967 | 4,436 | 92,375 |
| 190049 | 515200 - AGO Civil Investigator | 1 | 1 | 64,549 | 37,631 | 4,938 | 107,118 |
| 190061 | 515100 - AGO Criminal Investigator | 1 | 1 | 68,534 | 23,889 | 5,243 | 97,666 |
| 190062 | 515700 - AGO Paralegal I | 1 | 1 | 47,706 | 19,427 | 3,650 | 70,783 |
| 190064 | 620200 - Medicaid Reg & Fiscal Analyst | 1 | 1 | 77,113 | 40,322 | 5,900 | 123,335 |
| 190065 | 515200 - AGO Civil Investigator | 1 | 1 | 62,547 | 30,948 | 4,785 | 98,280 |
| 190066 | 515200 - AGO Civil Investigator | 1 | 1 | 64,550 | 31,378 | 4,938 | 100,866 |
| 190067 | 515200 - AGO Civil Investigator | 1 | 1 | 54,705 | 30,130 | 4,185 | 89,020 |
| 190068 | 515800 - AGO Paralegal II | 1 | 1 | 52,154 | 20,380 | 3,990 | 76,524 |
| 190069 | 515900 - AGO Paralegal III | 1 | 1 | 58,858 | 13,476 | 4,502 | 76,836 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 190071 | 515600 - AGO Legal Assistant III | 1 | 1 | 61,261 | 22,332 | 4,686 | 88,279 |
| 190072 | 050100 - Administrative Assistant A | 1 | 1 | 41,066 | 18,006 | 3,142 | 62,214 |
| 190073 | 059500 - Dir Diversion & Pretrial Srvc | 1 | 1 | 82,468 | 26,874 | 6,309 | 115,651 |
| 190076 | 620250 - Medicaid Civil Invstgtv Anlyst | 1 | 1 | 68,997 | 15,648 | 5,277 | 89,922 |
| 190077 | 515100 - AGO Criminal Investigator | 1 | 1 | 57,972 | 30,830 | 4,435 | 93,237 |
| 190078 | 515600 - AGO Legal Assistant III | 1 | 1 | 48,233 | 34,137 | 3,689 | 86,059 |
| 190079 | 515900 - AGO Paralegal III | 1 | 1 | 60,840 | 30,582 | 4,654 | 96,076 |
| 190080 | 620200 - Medicaid Reg & Fiscal Analyst | 1 | 1 | 66,763 | 15,169 | 5,107 | 87,039 |
| 190081 | 160100 - IT Specialist II | 1 | 1 | 50,467 | 10,843 | 3,861 | 65,171 |
| 190082 | 515700 - AGO Paralegal I | 1 | 1 | 47,705 | 19,428 | 3,649 | 70,782 |
| 190083 | 089140 - Financial Director II | 1 | 1 | 101,858 | 45,858 | 7,793 | 155,509 |
| 197001 | 90040P - Attorney General | 1 | 1 | 139,744 | 40,506 | 10,266 | 190,516 |
| 197002 | 91290D - Deputy Attorney General | 1 | 1 | 128,742 | 28,743 | 9,850 | 167,335 |
| 197003 | 95873E - Legal Division Chief | 1 | 1 | 114,975 | 48,697 | 8,795 | 172,467 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 197004 | 95875E - Sr Asst Atty General | 0.9 | 1 | 99,322 | 22,704 | 7,598 | 129,624 |
| 197005 | 95868E - Staff Attorney III | 1 | 1 | 98,094 | 45,044 | 7,504 | 150,642 |
| 197006 | 95868E - Staff Attorney III | 1 | 1 | 96,331 | 35,318 | 7,370 | 139,019 |
| 197007 | 95868E - Staff Attorney III | 1 | 1 | 79,561 | 34,776 | 6,087 | 120,424 |
| 197008 | 95868E - Staff Attorney III | 1 | 1 | 81,676 | 18,970 | 6,248 | 106,894 |
| 197009 | 95868E - Staff Attorney III | 1 | 1 | 96,150 | 44,623 | 7,355 | 148,128 |
| 197010 | 95875E - Sr Asst Atty General | 1 | 1 | 109,051 | 47,416 | 8,342 | 164,809 |
| 197011 | 95868E - Staff Attorney III | 1 | 1 | 76,992 | 34,219 | 5,890 | 117,101 |
| 197012 | 95868E - Staff Attorney III | 1 | 1 | 86,526 | 27,890 | 6,620 | 121,036 |
| 197013 | 95873E - Legal Division Chief | 1 | 1 | 114,974 | 22,950 | 8,796 | 146,720 |
| 197014 | 95868E - Staff Attorney III | 1 | 1 | 84,156 | 33,862 | 6,437 | 124,455 |
| 197015 | 95868E - Staff Attorney III | 1 | 1 | 85,902 | 19,476 | 6,572 | 111,950 |
| 197016 | 95869E - Staff Attorney IV | 1 | 1 | 80,000 | 27,972 | 6,120 | 114,092 |
| 197017 | 95869E - Staff Attorney IV | 1 | 1 | 101,427 | 45,765 | 7,759 | 154,951 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 197018 | 95868E - Staff Attorney III | 1 | 1 | 88,784 | 11,480 | 6,792 | 107,056 |
| 197019 | 95868E - Staff Attorney III | 1 | 1 | 84,892 | 19,249 | 6,495 | 110,636 |
| 197020 | 95875E - Sr Asst Atty General | 1 | 1 | 114,491 | 35,622 | 8,758 | 158,871 |
| 197021 | 95875E - Sr Asst Atty General | 1 | 1 | 114,974 | 48,699 | 8,795 | 172,468 |
| 197023 | 95867E - Staff Attorney II | 1 | 1 | 69,969 | 24,357 | 5,353 | 99,679 |
| 197024 | 95868E - Staff Attorney III | 1 | 1 | 87,041 | 47,119 | 6,659 | 140,819 |
| 197026 | 95875E - Sr Asst Atty General | 0.8 | 1 | 110,674 | 30,777 | 8,467 | 149,918 |
| 197027 | 95250X - Executive Assistant | 1 | 1 | 54,578 | 29,366 | 4,175 | 88,119 |
| 197028 | 95868E - Staff Attorney III | 1 | 1 | 86,216 | 10,336 | 6,595 | 103,147 |
| 197029 | 95868E - Staff Attorney III | 1 | 1 | 75,627 | 32,843 | 5,785 | 114,255 |
| 197040 | 95868E - Staff Attorney III | 0.38 | 1 | 37,186 | 5,313 | 2,845 | 45,344 |
| 197043 | 95868E - Staff Attorney III | 1 | 1 | 99,514 | 35,698 | 7,613 | 142,825 |
| 197044 | 95868E - Staff Attorney III | 1 | 1 | 91,558 | 29,033 | 7,005 | 127,596 |
| 197045 | 95869E - Staff Attorney IV | 1 | 1 | 98,395 | 45,108 | 7,527 | 151,030 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 197046 | 95868E - Staff Attorney III | 1 | 1 | 91,880 | 20,190 | 7,028 | 119,098 |
| 197047 | 95869E - Staff Attorney IV | 1 | 1 | 105,573 | 50,297 | 8,077 | 163,947 |
| 197048 | 95868E - Staff Attorney III | 1 | 1 | 87,472 | 34,258 | 6,691 | 128,421 |
| 197049 | 95869E - Staff Attorney IV | 1 | 1 | 104,540 | 46,438 | 7,997 | 158,975 |
| 197051 | 95868E - Staff Attorney III | 1 | 1 | 91,708 | 34,765 | 7,016 | 133,489 |
| 197053 | 95869E - Staff Attorney IV | 1 | 1 | 104,561 | 31,847 | 7,999 | 144,407 |
| 197054 | 95873E - Legal Division Chief | 1 | 1 | 114,974 | 34,104 | 8,796 | 157,874 |
| 197055 | 95873E - Legal Division Chief | 1 | 1 | 114,975 | 34,101 | 8,795 | 157,871 |
| 197056 | 95869E - Staff Attorney IV | 1 | 1 | 103,043 | 36,120 | 7,883 | 147,046 |
| 197057 | 95868E - Staff Attorney III | 0.75 | 1 | 66,991 | 31,811 | 5,124 | 103,926 |
| 197058 | 95875E - Sr Asst Atty General | 1 | 1 | 111,117 | 41,554 | 8,500 | 161,171 |
| 197059 | 95875E - Sr Asst Atty General | 1 | 1 | 107,175 | 22,018 | 8,199 | 137,392 |
| 197060 | 95868E - Staff Attorney III | 1 | 1 | 86,225 | 42,474 | 6,596 | 135,295 |
| 197061 | 95868E - Staff Attorney III | 1 | 1 | 82,827 | 33,704 | 6,336 | 122,867 |

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|--------------|-----------|------------------|------------------|-----------------|-------------------|
| 197062 | 95869E - Staff Attorney IV | 1 | 1 | 102,495 | 36,055 | 7,841 | 146,391 |
| 197063 | 95868E - Staff Attorney III | 1 | 1 | 90,964 | 28,903 | 6,959 | 126,826 |
| 197065 | 95868E - Staff Attorney III | 1 | 1 | 85,462 | 34,019 | 6,538 | 126,019 |
| 197066 | 95873E - Legal Division Chief | 1 | 1 | 114,974 | 25,762 | 8,795 | 149,531 |
| 197067 | 95868E - Staff Attorney III | 1 | 1 | 89,644 | 43,213 | 6,858 | 139,715 |
| 197068 | 95873E - Legal Division Chief | 1 | 1 | 114,974 | 22,949 | 8,795 | 146,718 |
| 197069 | 95868E - Staff Attorney III | 1 | 1 | 77,688 | 26,029 | 5,943 | 109,660 |
| 197070 | 95868E - Staff Attorney III | 1 | 1 | 77,901 | 33,115 | 5,960 | 116,976 |
| Total | | 88.83 | 90 | 7,425,609 | 2,741,223 | 567,638 | 10,734,470 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|--------------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 44.8 | 43.08 | 3,632,103 | 1,325,713 | 277,430 | 5,235,246 |
| 21054 | Misc Fines & Penalties | | 2.7 | 199,521 | 83,357 | 15,267 | 298,145 |
| 21370 | Tobacco Litigation Settlement | 1 | 1.9 | 159,083 | 64,878 | 12,169 | 236,130 |
| 21500 | Inter-Unit Transfers Fund | 23.03 | 24.07 | 1,955,161 | 692,226 | 149,571 | 2,796,958 |
| 21638 | AG-Fees & Reimburs-Court Order | 10 | 8.7 | 756,230 | 272,072 | 57,851 | 1,086,153 |
| 21870 | Misc Special Revenue | | 1.2 | 97,164 | 42,533 | 7,433 | 147,130 |
| 22005 | Federal Revenue Fund | 10 | 8.35 | 626,347 | 260,444 | 47,917 | 934,708 |

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Run Date : 01/30/2020
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|-----------|--------------|-----------|------------------|------------------|-----------------|-------------------|
| Total | | 88.83 | 90 | 7,425,609 | 2,741,223 | 567,638 | 10,734,470 |

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