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VERMONT OFFICE OF THE ATTORNEY GENERAL
FY2022 BUDGET MATERIALS
TABLE OF CONTENTS

THIS TABLE OF CONTENTS	1
BUDGET PRESENTATION DOCUMENT	2
BUDGET DEVELOPMENT FORM – AKA UPS & DOWNS	23
PROGRAMMATIC PERFORMANCE MEASURE BUDGETS – PREVIOUSLY TERMED RBA	24
PROGRAM PROFILE REPORTING FORM – AKA FORM 5	25
NARRATIVE	
○ AGO SECTION	26
○ COURT DIVERSION SECTION	38
VANTAGE REPORTS	
➤ BUDGET ROLL-UP REPORT	
○ AGO	42
○ COURT DIVERSION	44
➤ BUDGET DETAIL REPORT	
○ AGO	46
○ COURT DIVERSION	57
➤ FEDERAL RECEIPTS DETAIL REPORT - AGO	60
➤ GRANTS OUT INVENTORY REPORT	
○ AGO	61
○ COURT DIVERSION	62
➤ INTER-DEPARTMENTAL TRANSFERS INVENTORY REPORT - AGO	63
➤ POSITION SUMMARY REPORT - AGO	64

OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET PRESENTATION

2021 House and Senate
Appropriations Committees

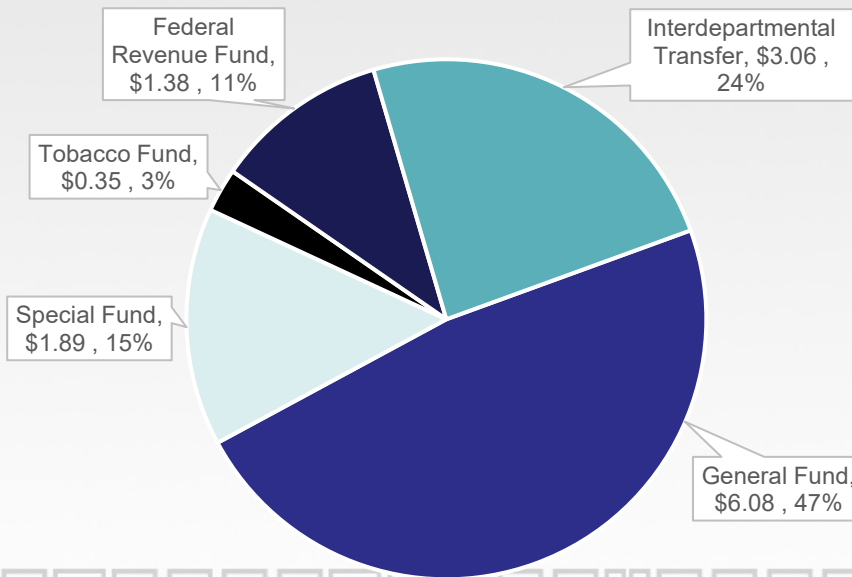


OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET REQUEST

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.

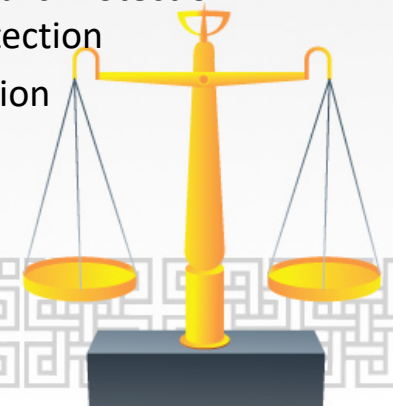
VALUES: *Dedicated to public service *Quality and excellence in work *Professionalism and integrity *Innovation & creative problem solving *A supportive work environment that enables people to do their jobs effectively & efficiently.

Governor's Recommend Budget
FY 2022 (\$12.75 million)



FY 2022 SUMMARY & OFFICE COMPILATION

- \$250,521 Net GF increase over FY 2021
As Passed in Governor's Recommend
- 146 Positions Managed Statewide
 - 100 Exempts (98 AAGs), 46 Classifieds
 - 90 Positions on the Attorney General's Office Payroll
 - 56 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 2022 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; facial recognition technology company Clearview AI to stop collecting and storing Vermonters' photos and biometric data.
- Protecting civil rights and the environment through 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; challenging limited access to reproductive health care under Title X; and challenges to new regulations from the EPA and other federal agencies that weaken environmental protections.
- Actively prosecuting complex homicide and Internet Crimes Against Children (ICAC).
- Negotiated a settlement with DMV and the ACLU regarding driver privilege cards.
- COVID-19 enforcement – Obtained injunction and restitution against Big Brother Security Programs, Inc., and Shelly Palmer for COVID-19 related price gauging who sold surgical masks at exorbitant prices; awarded preliminary injunction and settled claims against a Rutland gym owner who continued operations in violation of the Governor's COVID-19 Executive Order.
- Providing essential general counseling services to state agencies navigating COVID-19 pandemic including contract review and guidance on rapidly changing legal and regulatory environment.



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Funding Requested in Addition to Governor's Recommend

- **\$135,614** buys down vacancy savings to statewide accepted rate of 4%

Governor's Recommend	% GF Increase*	\$ GF Increase*	GF Total	Total Budget	Needed Vacancy Savings	Vacancy Savings Rate
	3.0%	\$ 168,680	\$ 6,081,043	\$ 12,754,363	\$ (358,725)	6.4%

Attorney General Add'l Req	% GF Increase*	\$ GF Increase*	GF Total	Total Budget	Needed Vacancy Savings	Vacancy Savings Rate
\$ 135,614	5.4%	\$ 304,294	\$ 6,216,657	\$ 12,889,977	\$ (218,158)	4.0%

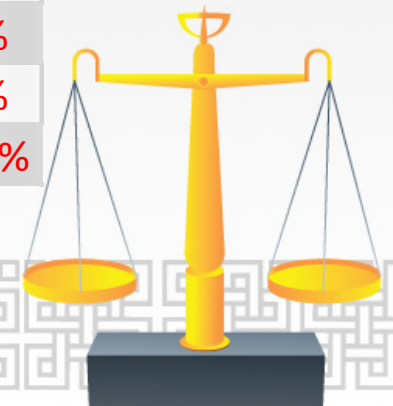
*Exclusive of (1) \$207,846 administrative transfer from Court Diversion, (2) \$65,000 backfill of Coronavirus Relief Funds, and (3) \$16,841 Internal Service Fund increase



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Governor's Recommend			Attorney General's Request					
\$12,754,363			FY 2022 Total Budget			\$12,889,977		
\$ 6,081,043	47.7%	General Fund	\$ 6,216,657	48.2%				
\$ 1,886,016	14.8%	Special Fund	\$ 1,886,016	14.6%				
\$ 348,000	2.7%	Tobacco Fund	\$ 348,000	2.7%				
\$ 1,382,278	10.8%	Federal Revenue Fund	\$ 1,382,278	10.7%				
\$ 3,057,026	24.0%	Interdepartmental Transfer	\$ 3,057,026	23.7%				
\$ -	0.0%	Coronavirus Relief Fund	\$ -	0.0%				
\$ 202,612	1.6%	Net Change From FY 2021	\$ 338,226	2.7%				
\$ 458,364	8.2%	General Fund	\$ 593,978	10.6%				
\$ (3,873)	-0.2%	Special Fund	\$ (3,873)	-0.2%				
\$ -	0.0%	Tobacco Fund	\$ -	0.0%				
\$ (45,094)	-3.2%	Federal Revenue Fund	\$ (45,094)	-3.2%				
\$ (141,785)	-4.4%	Interdepartmental Transfer	\$ (141,785)	-4.4%				
\$ (65,000)	-100.0%	Coronavirus Relief Fund	\$ (65,000)	-100.0%				

*%GF increase includes:
 \$207,846 admin transfer from Court Diversion,
 \$65,000 backfill of Coronavirus Relief Funds, and
 \$16,841 Internal Service Fund increase



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Major Areas of Change

- \$207,843 GF Moved from Court Diversion to Attorney General's Office
 - ❑ Eliminates historical administrative process of transferring dollars between appropriations
 - ❑ Increases GF and decreases IDT in AGO appropriation while reducing GF in Court Diversion

- Net \$ 0 \$65,000 in Coronavirus Relief Funds backfilled with GF

Major Areas of Increase

- \$127,115 Consumer Assistance Program w/UVM
- \$100,533 Annualization of Pay Act (\$45,673 GF Portion)
- \$ 34,019 Increase in Internal Service Funds (Fee For Space, etc.)

Major Area of Decrease

- **\$(18,707)** Reduced Service Level Agreement w/ADS



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Steps Previously Taken to Mitigate Budget Pressures

1. No lump sum or ABIs extended to Exempts/AAGs.
2. Continuing a hold on merit increases for all AAGs (approx. 100 positions statewide).
3. Continued practice since 2011 whereby Chiefs' only salary increases are by way of ABIs.
4. A reduction of \$18,700 in our Service Level Agreement with ADS due to increased management of information technology services and needs.
5. Review and change in calculation methodology of our federal indirect rate resulting in a rate increase from 11.98% to 17.07% in FY2021.



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Attorney General: FY 2021 Approp	5,622,679	1,889,888	348,000	1,492,372	3,198,811	12,551,750
Other Changes: NONE						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	5,622,679	1,889,888	348,000	1,492,372	3,198,811	12,551,750
Personal Services:						
From Court Diversion Appropriation for Court Diversion Staffing	207,843				(207,843)	0
Removal of Coronavirus Relief Fund	65,000			(65,000)		0
Correct funding for vacant AAG position	31,335	(29,570)		(66,765)		(65,000)
Annualization of PayAct	45,673	7,148	2,040	11,253	34,419	100,533
Decreased Vacancy Savings	10,588					10,588
Reduced Need in Other Personal Services within ICAC & MFRAU		(3,790)		(38,232)		(42,022)
Consumer Assistance Program: MOU w/UVM + Grant	127,115	15,000				142,115
Workers' Compensation ISF Increase	603	251	506	184	911	2,455
Operating:						
ADS SLA Reduction	(18,707)					(18,707)
Redistribution of ICAC & MFRAU Other Personal Services Savings		2,463		36,169		38,632
ISF Increases (FFS, VISION, DHR, ADS, etc.)	19,691	1,462		1,401	11,465	34,019
Funding Adjustments Due to Availability of Dollars	(30,777)	3,164	(2,546)	10,896	19,263	0
Subtotal of Increases/Decreases	458,364	(3,872)	0	(110,094)	(141,785)	202,613
FY 2022 Governor Recommend	6,081,043	1,886,016	348,000	1,382,278	3,057,026	12,754,363

- ❖ Purple line – Transfer from Court Diversion appropriation – Administrative efficiency; no programmatic impact.
- ❖ Position erroneously budgeted in FY2021 as a grant position.
- ❖ Consumer Assistance Program Increase – MOU increase & new \$15k Grant
- ❖ Blue lines – Reflect budget line shifts in grant programs (MFRAU & ICAC)
- ❖ Yellow line – Adjusts funding for various operating costs based on available funds



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Programmatic Performance Management Budgeting Consumer Assistance Program

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?	12,614	12,253	SFY
	Percentage of closed complaints resolved	How Well?	21%	22%	SFY
	Average constituent recovery per resolved complaint	Better Off?	\$1,179.00	\$1,332.00	SFY

PLEASE NOTE:

- 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.



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 actually received.



OFFICE OF THE ATTORNEY GENERAL FY 2022 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	\$5,501,118	\$3,839,350	Plus \$271,268 to Complex Litigation Special Fund
FY 2021 (Thru 1/27/21)	\$2,319,180		Estimated \$400,000 will be needed for the Complex Litigation Special Fund

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 includes \$1,390,500 of these revenues annually. Receipts then replenish the Complex Litigation special fund. Receipts exceeding these needs are distributed via Big Bill language, usually as a direct app to the General Fund.



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

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

ITEMIZATION OF PUBLIC PROTECTION'S ACTUAL RECEIPTS JULY 1, 2019 – JANUARY 27, 2021

FY 2020		FY 2021 Thru 01/27/21	
Payor	Total	Payor	Total
Equifax	1,844,395	Apple, Inc.	1,160,896
Dollar General	1,650,000	Sabre	397,082
Johnson & Johnson / Ethicon	1,371,710	Home Depot	354,299
Bosch	272,275	CR Bard, Inc.	150,028
Living Essentials / SHE	246,261	TPB International / Vaporfi.com	125,000
Woodbine Senior Living	62,000	Honda of America	100,000
New England Municipal Resource	25,000	Santander Consumer	30,000
Premera Blue Cross	16,001	Road One Paving	1,875
Travel Suppliers of America	10,000	Grand Total	2,319,180
Road One Paving	3,375		
Grand Total	5,501,118		



\$1,536,910 – Just announced, not yet received or counted above – Vermont's share of the McKinsey opioid settlement



OFFICE OF THE ATTORNEY GENERAL FY 2022 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	25.56	11.71	37.27
2015	21.88	11.69	33.57
2016	22.99	12.00	34.99
2017	22.69	11.94	34.63
2018	58.95	*	58.95
2019	23.65	*	23.65
2020	23.99	*	23.99
2021 Projected	23.07	*	23.07

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.

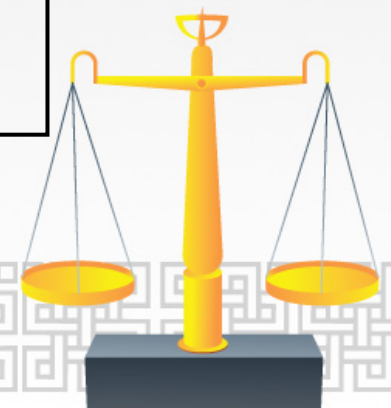
*Strategic payments issued on a time-limited basis to certain states and expired after 2017.

FUTURE PROJECTIONS

Assuming full withholdings, estimated future payments are:

FY 2022 \$21.57

FY 2023 \$22.44



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

ITEMIZATION OF ENVIRONMENTAL PROTECTION'S SETTLEMENTS JULY 1, 2019 – JANUARY 27, 2021

FY 2020	
PAYOR	TOTAL
AEP	400,000 ¹
Bosch	272,275 ²
Nelson Farms	60,000
Jam Fuel	20,250
Grand Total	752,525

FY 2021 Thru 01/27/21	
PAYOR	TOTAL
Hearth & Home Technologies	45,000
VT Tech	10,000 ³
Richville Farms	52,000
Deerfield Valley Prop Maintenance	5,250
Nop Brothers and Sons	75,000
Grand Total	187,250

¹Must go to energy efficiency and pollution reduction projects.

²This represents payment for environmental violations. An additional \$272,275 was paid for consumer violations.

³This includes an additional \$40,000 that shall be dedicated to a supplemental environmental project (SEP). The Defendant may convert that amount to a civil penalty if they are having difficulty finding a SEP.

***Just approved:** Chittenden Solid Waste District – Total settlement value of \$400,000 with \$178,000 being paid in cash to the State and the remaining \$322,000 dedicated to funding a SEP (with State approval of the project).



OFFICE OF THE ATTORNEY GENERAL FY 2022 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.*

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 2022 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

VERMONT MFRAU SETTLEMENTS JULY 1, 2019 – DECEMBER 31, 2020

<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	8	\$10,802,343	\$4,393,700	\$1,088,622
Vermont Civil	2	\$876,771	\$592,471	\$386,432
Vermont Criminal	8	\$86,629	\$39,850	N/A

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 2022 BUDGET

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

Fund Utilization Since Creation in 2018

FY 2020	\$271,268	Total Utilization
FY 2021 as of 01/27/21	\$209,333	\$400,000 Projected Total Utilization

Examples of the utilization include:

- Contracted outside counsel necessary for the Springfield Hospital bankruptcy and complex civil claims against the State.
- Costs associated with major crimes involving insanity defenses from cases that were reviewed at the request of Governor Scott.
- Opioids multistate litigation – cost share payments
- PFAS (Per- and polyfluroalkyl substances) environmental enforcement



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Court Diversion & Pre-Trial Services

OFFICE OF THE ATTORNEY GENERAL	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
COURT DIVERSION & PRETRIAL SERVICES					
Court Diversion - restorative justice alternative to the criminal and youth justice system	Diversion - Successful Completion	Better Off?	71%	67%	SFY
Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana	Diversion - Victim Restitution Paid	How Well?	100%	100%	SFY
Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	YSASP - Successful Completion	Better Off?	92%	74%	SFY

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 Awareness 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 pretrial services, and the Tamarack Program.



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

	Diversion	Court Prosecution
Case Cost – Simple Assault	\$216	\$1,480

*Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ☐ 67% successful
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ☐ 74% successful
- **DLS:** Helping Vermonters to regain their driving privileges
- **Pretrial Services:** Connecting defendants to substance use and mental health treatment



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

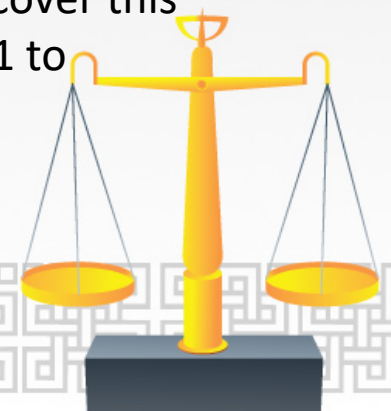
Funding Requested in Addition to Governor's Recommend

Thank you The one-time appropriation of \$162,000 from last session has allowed community providers to continue with programming despite the reduced fee revenue receipts. However, the future of FY 2022 is uncertain with a \$243,465 reduction to FY 2020 base funding.

➤ **\$243,465** needed to level fund Court Diversion & Pretrial Services

\$162,000 – Replace backfilled lost fee revenue noted above

\$ 81,465 – Replace the 3% General Fund base reduction from the FY 2021 Restatement Budget. The program had carryforward from FY 2020 to cover this shortfall for FY 2021. No General Fund balance is projected for FY 2021 to carryforward to FY 2022.



OFFICE OF THE ATTORNEY GENERAL FY 2022 BUDGET

QUESTIONS?



Fiscal Year 2022 Budget Development Form - Office of the Attorney General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Attorney General: FY 2021 Approp	5,622,679	0	1,889,888	348,000	1,492,372	3,198,811	0	12,551,750
Other Changes: NONE								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	5,622,679	0	1,889,888	348,000	1,492,372	3,198,811	0	12,551,750
Personal Services:								
From Court Diversion Appropriation for Court Diversion Staffing	207,843					(207,843)		0
Removal of Coronavirus Relief Fund (backfill w/GF in lines below)					(65,000)			(65,000)
Correct funding for vacant AAG (Wagner) position	96,335		(29,570)		(66,765)			0
Annualization of PayAct	45,673		7,148	2,040	11,253	34,419		100,533
Decreased Vacancy Savings	10,588							10,588
Reduced Need in Other Personal Services within ICAC & MFRAU			(3,790)		(38,232)			(42,022)
Consumer Assistance Program: MOU w/UVM + Grant	127,115		15,000					142,115
Workers' Compensation ISF Increase	603		251	506	184	911		2,455
Operating:								
ADS SLA Reduction	(18,707)							(18,707)
Redistribution of ICAC & MFRAU Other Personal Services Savings			2,463		36,169			38,632
ISF Increases (FFS, VISION, DHR, ADS, etc.)	19,691		1,462		1,401	11,465		34,019
Funding Adjustments Due to Availability of Dollars	(30,777)		3,164	(2,546)	10,896	19,263		0
Subtotal of Increases/Decreases	458,364	0	(3,872)	0	(110,094)	(141,785)	0	202,613
FY 2022 Governor Recommend	6,081,043	0	1,886,016	348,000	1,382,278	3,057,026	0	12,754,363
Vermont Court Diversion: FY 2021 Approp	2,634,021	0	257,997	0	0	0	0	2,892,018
Other Changes: NONE								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	2,634,021	0	257,997	0	0	0	0	2,892,018
Personal Services:								
To Attorney General Appropriation for Court Diversion Staffing	(207,843)							(207,843)
Moving to Grants (leaves \$1,250 for contracts)	(2,424,928)		(257,997)					(2,682,925)
Grants:								
Moved from Personal Services	2,424,928		257,997					2,682,925
NOTE: Grants to Partners will be reduced by a total of \$243,465 ; \$162,000 Lost Fee Revenue replaced with one-time appropriation in FY2021 + \$81,465 3% reduction to base from FY2021 covered by carryforward from FY2020								
Subtotal of Increases/Decreases	(207,843)	0	0	0	0	0	0	(207,843)
FY 2022 Governor Recommend	2,426,178	0	257,997	0	0	0	0	2,684,175
	0							
Office of the Attorney General FY 2021 Appropriation	8,256,700	0	2,147,885	348,000	1,492,372	3,198,811	0	15,443,768
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	8,256,700	0	2,147,885	348,000	1,492,372	3,198,811	0	15,443,768
TOTAL INCREASES/DECREASES	250,521	0	(3,872)	0	(110,094)	(141,785)	0	(5,230)
Office of the Attorney General FY 2022 Governor Recommend	8,507,221	0	2,144,013	348,000	1,382,278	3,057,026	0	15,438,538

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?	12,614	12,253	SFY
	Percentage of closed complaints resolved	How Well?	21%	22%	SFY
	Average constituent recovery per resolved complaint	Better Off?	\$1,179.00	\$1,332.00	SFY
COURT DIVERSION & PRETRIAL SERVICES					
Court Diversion - restorative justice alternative to the criminal and youth justice system Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	Diversion - Successful Completion	Better Off?	71%	67%	SFY
	Diversion - Victim Restitution Paid	How Well?	100%	100%	SFY
	YSASP - Successful Completion	Better Off?	92%	74%	SFY

OFFICE OF THE ATTORNEY GENERAL		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
ADMINISTRATION									
Administrative services supporting the Office of the Attorney General; includes Front Office, Business Office, Information Technology and AHS Legal Division Chief.	FY 2020 Actual expenditures	\$ 1,241,685.79		\$ 792,209.42	\$ 72,561.99	\$ 201,031.60	\$ 2,307,488.80	12	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,774,871.00		\$ 570,404.00	\$ 58,069.00	\$ 184,320.00	\$ 2,587,664.00	12	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,561,858.00		\$ 335,820.00	\$ 90,612.00	\$ 210,204.00	\$ 2,198,494.00	12	\$ -
GENERAL COUNSEL & ADMINISTRATIVE LAW									
Advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. Solicitor General & Appellate Unit also reside within this division.	FY 2020 Actual expenditures	\$ 614,029.51		\$ 285.98	\$ 41,647.32	\$ 1,536,238.37	\$ 2,192,201.18	17	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 550,482.00		\$ -	\$ -	\$ 1,652,587.00	\$ 2,203,069.00	18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 764,431.00		\$ -	\$ -	\$ 1,473,298.00	\$ 2,237,729.00	18	\$ -
CIVIL DIVISION									
Represents the State and its agencies, officers and employees named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions.	FY 2020 Actual expenditures	\$ 472,501.79		\$ 42,064.75	\$ 10,132.59	\$ 1,040,315.05	\$ 1,565,014.18	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 463,261.00		\$ -	\$ 10,000.00	\$ 1,057,459.00	\$ 1,530,720.00	11	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 463,986.00		\$ -	\$ -	\$ 1,080,583.00	\$ 1,544,569.00	11	\$ -
CRIMINAL DIVISION									
A statewide prosecutorial agency for felonies including homicide, child exploitation, sexual assault, public corruption, & drug trafficking; reviews all incidents involving the use of deadly force by VT police officers.	FY 2020 Actual expenditures	\$ 1,291,360.34		\$ 237,072.68	\$ 1,099,357.82	\$ 79,358.34	\$ 2,707,149.18	22	\$ 20,366.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,409,331.00		\$ 325,243.00	\$ 1,337,011.00	\$ 86,218.00	\$ 3,157,803.00	23	\$ 26,500.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,510,778.00		\$ 300,056.00	\$ 1,231,874.00	\$ 87,092.00	\$ 3,129,800.00	23	\$ 26,500.00
PUBLIC PROTECTION									
Encompasses the Civil Rights Unit, Consumer Protection & Anti-Trusts; Consumer Assistance Program; and Tobacco Group	FY 2020 Actual expenditures	\$ 609,876.08		\$ 1,718,633.18	\$ 45,220.78	\$ -	\$ 2,373,730.04	20	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 759,387.00		\$ 1,700,883.78	\$ 59,792.00	\$ -	\$ 2,520,062.78	18	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 914,128.00		\$ 1,598,140.00	\$ 59,792.00	\$ -	\$ 2,572,060.00	18	\$ -
ENVIRONMENTAL PROTECTION									
Litigates environmental cases of statewide importance; files civil & criminal actions to enforce VT's environmental laws based on referrals from ANR, the NRB, and the Agency of Agriculture, Food & Markets.	FY 2020 Actual expenditures	\$ 811,382.08		\$ 81,579.19	\$ 35,196.72	\$ 197,364.81	\$ 1,125,522.80	8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 829,347.00		\$ 18,227.00	\$ 27,500.00	\$ 210,000.00	\$ 1,085,074.00	8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 865,862.00		\$ -	\$ -	\$ 205,849.00	\$ 1,071,711.00	8	\$ -
VERMONT COURT DIVERSION									
Court Diversion - restorative justice alternative to the criminal and youth justice system; Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and	FY 2020 Actual expenditures	\$ 2,776,326.04		\$ 331,582.86	\$ -	\$ -	\$ 3,107,908.90	0	\$ 276,005.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,051,186.63		\$ 257,997.00	\$ -	\$ 50,000.00	\$ 3,359,183.63	0	\$ 2,851,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,426,178.00		\$ 257,997.00	\$ -	\$ -	\$ 2,684,175.00	0	\$ 2,682,925.00
	FY 2020 Actuals	\$ 7,817,161.63	\$ -	\$ 3,203,428.06	\$ 1,304,117.22	\$ 3,054,308.17	\$ 15,379,015.08	90	\$ 296,371.00
	FY 2021 Estimated	\$ 8,837,865.63	\$ -	\$ 2,872,754.78	\$ 1,492,372.00	\$ 3,240,584.00	\$ 16,443,576.41	90	\$ 2,877,500.00
	FY 2022 Budget Request	\$ 8,507,221.00	\$ -	\$ 2,492,013.00	\$ 1,382,278.00	\$ 3,057,026.00	\$ 15,438,538.00	90	\$ 2,709,425.00

OFFICE OF THE ATTORNEY GENERAL

MISSION STATEMENT

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

The AGO is comprised of approximately [140] people, including approximately [90] Assistant Attorneys General (AAGs). Approximately 86 positions are part of the AGO payroll. Approximately 50 positions are AAGs and staff embedded within over ten partner agencies, including most Agency of Human Services (AHS) departments.

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. For example, in January and February 2020, the Division successfully defended the State and two Department for Children and Families employees in a two-week trial of a lawsuit alleging that the State's actions were negligent.

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 recently defended two different constitutional challenges to election modifications adopted by the Secretary of State to combat the spread of COVID-19 pursuant to Acts 92 and 135 (2020). With the Solicitor General, the Division is defending the State's historic gun legislation, codified at 13 V.S.A. §4019, et. seq., in two lawsuits arguing that the law 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.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. 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 currently 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 (2015). As a result of the Division's work, the Vermont Supreme Court upheld the validity of Act 46 in July 2020; the new appeal is the second round of challenges to the law.

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 state fiscal year 2012, 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 AGO criminal investigator was reassigned in FY2014 to this work. This reassignment, while necessary and fruitful, diverted law enforcement resources away from the other cases the AGO investigates and prosecutes. 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 FY2021, with a sustained increase in caseloads, the Attorney General has reallocated/ reclassified a Civil investigator to have a third AGO Criminal investigator.

In November 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 Secure Digital cards, USB drives, cellphones, and other electronic media. Mojo is utilized at search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

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 SFY2020:

Performance Measure	SFY2016	SFY2020	% Increase
# of cyber tips received for investigation of crimes against children	126	281	123%
# of investigations performed by VT-ICAC	157	250	59%
# of search warrants crafted and executed by VT-ICAC	43	124	188%
# of arrests pursuant to VT-ICAC investigations	16	26	62%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2020, VT-ICAC examined 80,046 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). This means the VT-ICAC viewed roughly 120,069 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2020, VT-ICAC completed 147 presentations to approximately 2,451 attendees at various events.

While the above statistics represent an increase in work for ICAC, those numbers would likely have been even higher if it were not for the unprecedented issues created by COVID-19. For example: the courts were closed for an extended time, creating barriers to arraigning new defendants; many of our affiliate agencies stopped taking on cybertip investigations for an extended time; and presentations and community outreach were very restricted.

In addition to internet crimes against children, 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 July 2020, the Division charged an officer with Simple Assault for pepper-spraying a man in a holding cell. The Division also prosecutes homicides throughout the state. The Criminal Division has taken on the prosecution and evaluation of two homicide and one attempted homicide cases that were dismissed from the Chittenden County States Attorney's Office within the last year.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2020, the Criminal Division, partnering with other agencies, continued its investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division works closely with county, state, and federal law enforcement and provides support to county prosecutors, including processing extraditions and supporting in serious felony cases.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in 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 within the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid Fraud 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.

This past year brought changes to the Unit, including a new Director. Despite that transition, the hard work of a dedicated seasoned staff continued and the Unit turned in another strong performance, advancing its criminal prosecutions, civil enforcement actions and outreach activities.

In SFY2020, the Unit obtained settlements and restitution judgment orders totaling \$11,698,834 in Medicaid overpayments and additional recoveries, and filed eighteen new criminal cases.

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 Shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages.

One high profile example of the MFRAU unit work this past year was the investigation and settlement reached against several Genesis health care facilities. This investigation involved significant instances of neglect, which at one facility, resulted in the untimely death of a resident. The resolution of the case including a payment of over \$740,000 in addition to provisions designed to ensure the adequate standard of care at the Genesis facilities in the future.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,041,816 for FFY2021. The remaining 25 percent, totaling \$347,272 for FFY2021, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DHVA), these additional penalties are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25% state share of the MFRAU Unit's budgeted operations. It is noted that not all settlements include additional penalties.

- ❖ Multi- State Global Settlements: settlements are typically paid in one lump sum, payment which includes 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. Some cases also have been settled to reimburse federal shortages only shortages to the Federal government. In fine-only abuse cases, for only fines, 100% is retained by the MFRAU.
- ❖ Vermont Criminal Restitution Orders: Criminal cases with Restitution-Only 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 (AAFV). The Division also participates in independent actions taken by the AGO 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 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 an Addison County farm for the discharge of agricultural waste to waters of the State of Vermont, and an action against a central Vermont manufacturer for air quality violations. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.

In SFY2020 and SFY2021 to October 22, 2020, the Division won awards or recoveries of approximately \$1,131,750 for the State of Vermont.

In June 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 products; 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. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned.

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 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 and remanded other portions for further proceedings. A three-day trial was held last winter in the environmental court and the Supreme Court recently affirmed the underlying Act 250 decision that allows AOT to move forward with this project. 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. 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 State Environmental Protection Agency. Other recent multi-state

actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency 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 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, the Tax Department, the Department of Buildings and General Services, the Treasurer's Office, including the retirement boards and Pension Investment Committee, the Agency of Digital Services, the Department of Liquor and Lottery, the Veteran's Home, the Criminal Justice Training Council, and the Board of Medical Practice. GCAL is also a source of legal services to the Military Department, the Agency of Education, and other agencies. The Division also includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 490 contested matters in various administrative and judicial forums in 2020 (lower than usual this year due to the closure of courts and administrative tribunals due to the pandemic). AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. 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. This year, the AOT AAGs also assisted with a False Claims Act (FCA) claim and a suspension against a contractor alleged to have cut corners on Vermont Bridge projects. The GCAL team is actively working in conjunction with our federal partners to make sure that the State of Vermont is made whole for the costs to repair the bridges and obtain appropriate penalties.

Contested Tax matters include audit assessments and refund denials for all tax types, as well as enforcement and collections of unpaid liabilities. The Tax Unit also supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities. Litigation in one case alone this year brought over \$3 million to the State. The Tax Unit also helped to implement rules and guidelines, and review applicants for over \$75 million of the State's COVID economic recovery grants.

The AAG assigned to the Treasurer's Office advises the Treasurer and represents the State in complaints before the Retirement Boards, garnishment actions in Superior Court, and appeals before the Vermont Supreme Court. This year GCAL AAGs managed a claim on behalf of Vermont Pension Investment Committee, resulting in a \$30,000 payment to the State. The AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees, including an action this year which resulted in a \$20,000 penalty payment to the State.

GCAL AAGs 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. The Division assists with

drafting and negotiating complex contracts, including investment and technology contracts. This year GCAL AAGs also assisted with contracts for COVID-19 related supplies and services, and ensured contracts were structured in a manner to be eligible for millions of dollars in federal reimbursements. The Division reviewed approximately 2,227 contracts, grants and other agreements in 2020. 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, including negotiating numerous COVID-19 related leases. 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 and processes.

The Community Justice Unit administers 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 SFY2020, these programs handled more than 6,000 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 needed services. Diversion programs also address the needs of victims following a restorative justice approach. Since the AGO took on the pretrial services program, services have become available in every county.

In addition, 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.

Finally, as directed by Act 166 (2020), the Community Justice Unit is working with the AGO Civil Rights Unit and community stakeholders to develop potential models for civilian oversight of law enforcement to present to the legislature in 2021.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to 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.

In addition, the AHS AAGs advise the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, and public records matters. The AAGs in the Division also provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for the Agency and its Departments.

Litigation handled by the AHS AAGs occurs in the state and federal trial courts, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. It involves 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.

AHS Division	Count	Caseload Type
Dept for Children & Families – Economic Services	267	Administrative Hearings
	2	Civil Litigation
	612	Contracts & Grants
	2	Supreme Court Appeals
Dept for Children & Families – Family Services	157	Termination of Parental Rights
	38	Supreme Court Appeals
	84	Administrative Appeals before the Human Services Board
	15	Probate Guardianships
	254	Contracts & Grants
Dept of Corrections	311	Litigation
	9	Supreme Court Appeals
	100	Contracts & Grants
	31	Other Matters
Dept of Disabilities, Aging & Independent Living	53	Act 248
	49	Contracts & Grants
	102	Guardianship
Dept Of Health	355	Contracts & Grants
	16	Public Records Requests
	3	Civil Matters (Litigation, AODs, Licensing Stipulations)
	10	Internal Commissioner Appeals
Dept of Mental Health	477	Applications for Involuntary Treatment
	301	Applications for Continued Treatment
	70	Applications for Involuntary Medication
	33	Forensic Commitments
	92	Contracts & Grants
	3	Supreme Court Appeals
Dept of Vermont Health Access	551	Administrative Hearings
	49	Civil Litigation
	48	Contracts & Grants

Public Protection Division

The Public Protection Division is comprised of three units: (1) civil rights; (2) consumer protection; and (3) anti-trust.

The Civil Rights Unit (CRU) 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, including 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 CRU 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 CRU provided instruction to new police officers regarding hate crime investigations. The CRU regularly provides legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2020, the Unit:

- ❖ Opened 155 new investigations (168 in FFY2019)
- ❖ Conducted 271 investigations (up from 238 in FFY2019)
- ❖ Resolved 80 employment discrimination investigations after initial review (questionnaire stage) (up from 65 in FFY2019)
- ❖ Resolved 84 employment discrimination investigations after charges issued (cases where formal charge was issued to employer) (up from 70 in FFY2019)
- ❖ Investigated 67 complaints of hate crimes/bias incidents (up from 23 in FFY2019) (this number reflects CRU monitoring files that were active in FFY2020)
- ❖ Responded to 783 inquiries about Vermont's Civil Rights Laws (up from 744 in FFY2019)

As part of its work, the Civil Rights Unit continues to be active in Vermont's COVID-19 response. The CRU has fielded approximately 87 calls from members of the public related to COVID-19. The CRU has triaged these calls and referred them to the appropriate agencies, or has opened its own investigations if the matter falls within CRU jurisdiction. The CRU has also drafted guidance with regards to employment protections for workers during the pandemic.

Finally, the CRU continues to participate 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
- ❖ Joining 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 Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The Consumer Protection Unit (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to the COVID-19 national health emergency. It has initiated outreach and education – and engaged in enforcement – of price gouging practices. It has worked with the AGO's "Rapid Response Team" to respond to a myriad of constituent complaints ranging from health and safety concerns, to business practices, to landlord-tenant matters. The CPU continues to be a leader on privacy and data security: enforcing Vermont's data breach laws and protecting Vermonters by educating about cyber security, and ensuring compliance with the first-in-the-nation data broker registry. The CPU continues its Elder Protection Initiative with the assistance of other divisions and units within the AGO, and continues significant litigation related to opioids. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2020 and SFY2021 to October 26, 2020, the Division settled or litigated over ten cases totaling approximately \$4.5 million to the State, and restitution to consumers depending on claims. These cases involved data breaches, false claims, pricing disputes, auto industry claims, and other consumer matters.

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 SFY2020-21, Vermont received an annual tobacco payment of approximately \$24 million. Tobacco AAGs negotiated settlement of diligent enforcement disputes resulting in approximately \$10.5 million over three years to the State of Vermont. The Tobacco Group also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

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 agencies on anti-trust law issues.

Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP is directed by the Chief of Staff and has five year-round positions, a graduate assistant, and 20-25 rotating student volunteers. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 12,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. Due to the pandemic, CAP spoke with numerous constituents needing referrals to other state agencies regarding unemployment insurance fraud, stimulus checks/debit cards, housing, and more. CAP also responded to over 400 consumer contacts alleging price gouging complaints. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General's Elder Protection Initiative.

In light of the pandemic, CAP’s outreach efforts were reduced for the last portion of SFY2020 and several presentations across Vermont were cancelled. However, a new partnership was created with the local television program “Across the Fence” to deliver a bimonthly consumer show, with topics like scam prevention and recovery from identity theft. In addition, CAP continues its strong partnership with AARP. CAP also delivered presentations to the Refugee and Immigrant Service Provider Network (RISPNET), Vermont Grocers Association, Vermont Association of Credit Unions, and the national consumer specialists workgroup.

CAP’s “Scam Alert” system, which provides urgent alerts about hot scams, has 8,500 subscribers. CAP issued alerts using this system on the Medicaid and Social Security phishing scam and gift card scam. CAP also used social media to educate Vermonters about scams. Its most popular social media post this year, about the Amazon phishing scam, reached 28,454 users.

In the last year, CAP’s position of Small Business Advocate was left open for budgetary reasons. In spite of this vacancy, CAP has continued to assist small businesses with complaint mediation. In SFY20, CAP assisted small businesses with 38 matters and recovered hundreds of dollars for small businesses.

CONSUMER ASSISTANCE PROGRAM SFY2020 - STATISTICS	
Contacts/Request for Information/Complaints	12,590
Consumer Complaints Processed	1,572
Consumer Complaints Resolved	348
Complaints Referred	265
Consumer Complaint Recoveries	\$463,524.37

Top 5 Complaint Areas Reported SFY2020:

(1) Used Car; (2) Online Retailer; (3) Building/Contractor; (4) Propane; and (5) Auto Body Repairs

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO 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 SFY2020, the Office opened 83 appeals - 6 in criminal matters and 77 in civil matters (including corrections and child protection). That docket included 38 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 Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

# of Appeals opened in SFY2020	Division/ Department
8	Civil
6	Criminal
4	Environmental
12	General Counsel & Administrative Law
11	AHS – Dept of Corrections
38	AHS – DCF – Family Services Division
2	AHS – DCF – Economic Services Division
2	AHS – Dept of Mental Health

Of the appeals opened in SFY2020, 6 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

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.

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 20 pending multi-state litigation matters, 9 of which were opened in SFY2020.

BUDGET PRESSURES FOR FY2022:

\$127,115 - Consumer Assistance Program MOU w/UVM (Increase is caused by: (1) Savings from FY2020 allowed for FY2021 budget to reflect only 9 months; FY2022 budget reflects 12 months. (2) Lease now in place through BGS whereas the AGO needs to pay one-half space costs. (3) Filling vacant positions.)

\$100,533 - Annualization of Pay Act

MITIGATION OF BUDGET PRESSURES FOR FY2022:

To outline the significant steps the Attorney General has taken to meet the AGOs reasonable needs and reduce additional pressure on the general fund and Vermonters.

1. No lump sum or ABIs extended to Exempts/AAGs.
2. Continuing a hold on merit increases for all AAGs (approx. 100 positions statewide).
3. Continued practice since 2011 whereby Chiefs' only salary increases are by way of ABIs.
4. A reduction of \$18,700 in our Service Level Agreement with ADS due to increased management of information technology services and needs.
5. Review and change in calculation methodology of our federal indirect rate resulting in a rate increase from 11.98% to 17.07%.

VERMONT COURT DIVERSION

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 Awareness 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 pretrial services, and the Tamarack Program.

PROGRAM DESCRIPTION

The COVID-19 pandemic has significantly affected referrals to all Diversion and Pretrial Services, as well as the nature of the delivery of services. Following the Governor's and Supreme Court's orders and the effective closure of courts, referrals to programs dropped off. By year's end, the number of referrals was approximately 75% of what was expected based on trends earlier in the year; regardless, referrals last year were greater than two years ago.

During FY2020, prosecutors referred over 2,570 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 357 (including 83 Youthful Offenders) and approximately 1,300 youth were referred to the Youth Substance Awareness Program. Prior to the pandemic, judges continued to turn to Pretrial Services, such that by year end, more people had been referred to Pretrial Services (768) compared to the previous year (729).

Staff at the community-based Diversion and Pretrial Services programs quickly pivoted to working remotely in March. Case managers and coordinators rely on phone and social media to maintain contact with participants. Restorative panels have been held virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the harm caused. With courts re-opening during the summer, staff have either returned to arraignments to connect with people referred, or rely on phone outreach, based on the individual court's protocol.

The effects of COVID-19 present diverse challenges to Court Diversion and Pretrial Services: staff find it harder to develop relationships with program participants without in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic. The decline in program fee revenue, as discussed below, presents additional financial pressures for program directors during these demanding and difficult times.

The AGO provides grants for the provision of services statewide: in twelve 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. Most 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 program 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 Awareness Safety Program (YSASP). (Recent legislation changed the "A" in the program name from Abuse to Awareness.) Youth, ages 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 FY2020, 1,304 referrals were made to YSASP. About three-quarters 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 110 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 FY2020, 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 pretrial services, and the Tamarack 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. §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. §164 (b)(2)). The AGO named the services of the expanded Diversion purpose "the Tamarack Program" to differentiate the services from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamarack Program.

Special Fund: Court Diversion Fees

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

67% of Court Diversion (criminal & family division) cases closed successfully

74% 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 5% from 729 in FY2019 to 768 in FY2020 (even with courts essentially closed during the last few months of the year).

During FY2020, Court Diversion and Pretrial Services programs started entering data into the AGO's case management system. During FY2021, the AGO with its community partners is reviewing reports generated from the new system as a first step in identifying possible new performance measures for Pretrial Services. 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.

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

During FY2020, this fund's revenue declined significantly because of the pandemic that led to the closing of courts and decrease in referrals. In addition, participants already engaged in the program who lost employment or faced additional financial challenges due to COVID-19 were not able to continue to make payments toward the program fee.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. During FY2020, this figure dropped to 13%, and fee revenue during the first quarter of FY2021 decreased to approximately 65% of last year's first quarter revenue. The Legislature's one-time appropriation of \$162,000 in GF for FY2021 will ease the impact of the decline in fee revenue; however, the future of FY2022 is uncertain.

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 01:58 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	6,763,630	7,145,369	7,145,369	7,201,763	56,394	0.8%
Fringe Benefits	2,980,960	3,327,492	3,327,492	3,412,878	85,386	2.6%
Contracted and 3rd Party Service	771,990	458,298	458,298	531,851	73,553	16.0%
PerDiem and Other Personal Services	25,022	93,000	93,000	26,340	(66,660)	-71.7%
Budget Object Group Total: 1. PERSONAL SERVICES	10,541,602	11,024,159	11,024,159	11,172,832	148,673	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	155,456	68,250	68,250	132,505	64,255	94.1%
IT/Telecom Services and Equipment	365,532	368,747	368,747	337,785	(30,962)	-8.4%
Travel	85,512	123,230	123,230	120,114	(3,116)	-2.5%
Supplies	87,504	74,080	74,080	69,844	(4,236)	-5.7%
Other Purchased Services	180,439	201,465	201,465	213,582	12,117	6.0%
Other Operating Expenses	5,042	3,731	3,731	4,946	1,215	32.6%
Rental Other	25,496	34,732	34,732	50,391	15,659	45.1%
Rental Property	442,922	558,368	558,368	599,480	41,112	7.4%
Property and Maintenance	2,596	1,500	1,500	800	(700)	-46.7%
Repair and Maintenance Services	75,127	54,568	54,568	13,164	(41,404)	-75.9%
Rentals	21,733	12,420	12,420	12,420	0	0.0%
Budget Object Group Total: 2. OPERATING	1,447,359	1,501,091	1,501,091	1,555,031	53,940	3.6%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 01:58 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	20,366	26,500	26,500	26,500	0	0.0%
Budget Object Group Total: 3. GRANTS	20,366	26,500	26,500	26,500		0.0%
Total Expenses	12,009,327	12,551,750	12,551,750	12,754,363	202,613	1.6%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	5,036,592	5,622,679	5,622,679	6,081,043	458,364	8.2%
Special Fund	2,248,444	1,889,888	1,889,888	1,886,016	(3,872)	-0.2%
Tobacco Settlement Fund	365,866	348,000	348,000	348,000	0	0.0%
Coronavirus Relief Fund	161,220	65,000	65,000	0	(65,000)	-100.0%
Federal Funds	1,142,897	1,427,372	1,427,372	1,382,278	(45,094)	-3.2%
IDT Funds	3,054,308	3,198,811	3,198,811	3,057,026	(141,785)	-4.4%
Funds Total	12,009,327	12,551,750	12,551,750	12,754,363	202,613	1.6%

Position Count				90		
FTE Total				88.96		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 01:59 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service	2,808,291	2,892,018	2,892,018	1,250	(2,890,768)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,808,291	2,892,018	2,892,018	1,250	(2,890,768)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Travel	261	0	0	0	0	0.0%
Other Purchased Services	41	0	0	0	0	0.0%
Rental Other	650	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	951	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup	276,005	0	0	2,682,925	2,682,925	100.0%
Budget Object Group Total: 3. GRANTS	276,005	0	0	2,682,925	2,682,925	100.0%

Total Expenses	3,085,247	2,892,018	2,892,018	2,684,175	(207,843)	-7.2%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/21/2021
 Run Time: 01:59 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont court diversion

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,753,664	2,634,021	2,634,021	2,426,178	(207,843)	-7.9%
Special Fund	331,583	257,997	257,997	257,997	0	0.0%
Funds Total	3,085,247	2,892,018	2,892,018	2,684,175	(207,843)	-7.2%

Position Count						
FTE Total						

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 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,732,592	2,410,924	2,410,924	2,386,818	(24,106)	-1.0%
Exempt	500010	0	5,014,685	5,014,685	5,056,397	41,712	0.8%
Temporary Employees	500040	0	29,800	29,800	58,000	28,200	94.6%
Overtime	500060	31,038	59,273	59,273	59,273	0	0.0%
Vacancy Turnover Savings	508000	0	(369,313)	(369,313)	(358,725)	10,588	-2.9%
Total: Salaries and Wages		6,763,630	7,145,369	7,145,369	7,201,763	56,394	0.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	495,667	184,439	184,439	182,595	(1,844)	-1.0%
FICA - Exempt	501010	0	383,199	383,199	386,684	3,485	0.9%
Health Ins - Classified Empl	501500	1,187,899	472,135	472,135	512,615	40,480	8.6%
Health Ins - Exempt	501510	0	839,044	839,044	867,013	27,969	3.3%
Retirement - Classified Empl	502000	1,175,274	499,252	499,252	498,793	(459)	-0.1%
Retirement - Exempt	502010	0	811,581	811,581	827,275	15,694	1.9%
Dental - Classified Employees	502500	70,825	30,098	30,098	29,262	(836)	-2.8%
Dental - Exempt	502510	0	42,635	42,635	43,471	836	2.0%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	25,875	10,170	10,170	9,799	(371)	-3.6%
Life Ins - Exempt	503010	0	21,167	21,167	19,020	(2,147)	-10.1%
LTD - Classified Employees	503500	10,879	727	727	755	28	3.9%
LTD - Exempt	503510	0	11,534	11,534	11,630	96	0.8%
EAP - Classified Empl	504000	2,559	1,184	1,184	1,152	(32)	-2.7%
EAP - Exempt	504010	0	1,696	1,696	1,728	32	1.9%
Workers Comp - Ins Premium	505200	7,935	14,531	14,531	16,986	2,455	16.9%
Unemployment Compensation	505500	3,955	3,000	3,000	3,000	0	0.0%
Catamount Health Assessment	505700	92	1,100	1,100	1,100	0	0.0%
Total: Fringe Benefits		2,980,960	3,327,492	3,327,492	3,412,878	85,386	2.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	293,082	18,750	18,750	10,000	(8,750)	-46.7%
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	1,178	14,500	14,500	12,000	(2,500)	-17.2%
Adr Mediation	507505	15,982	13,800	13,800	13,800	0	0.0%
IT Contracts - Storage	507544	128,127	120,000	120,000	120,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	117	0	0	0	0	0.0%
IT Contracts - Application Support	507566	8,150	10,000	10,000	10,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	323,616	279,248	279,248	364,051	84,803	30.4%
Interpreters	507615	14	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Recording & Other Fees	507620	1,725	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		771,990	458,298	458,298	531,851	73,553	16.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Court System Personal Services	506100	500	1,500	1,500	1,240	(260)	-17.3%
Other Personal Services	506199	0	65,000	65,000	0	(65,000)	-100.0%
Depositions	506210	7,938	3,000	3,000	2,000	(1,000)	-33.3%
Transcripts	506220	16,314	22,000	22,000	21,800	(200)	-0.9%
Service of Papers	506240	270	1,500	1,500	1,300	(200)	-13.3%
Total: PerDiem and Other Personal Services		25,022	93,000	93,000	26,340	(66,660)	-71.7%
Total: 1. PERSONAL SERVICES		10,541,602	11,024,159	11,024,159	11,172,832	148,673	1.3%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	130,021	28,700	28,700	61,125	32,425	113.0%
Hw - Printers,Copiers,Scanners	522217	425	6,300	6,300	7,600	1,300	20.6%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	6,800	6,800	6,800	0	0.0%
Hardware - Storage	522276	18,282	0	0	0	0	0.0%
Software - Desktop	522286	5,542	1,500	1,500	1,500	0	0.0%
Software-IT Service Desk	522287	138	0	0	0	0	0.0%
Other Equipment	522400	0	24,500	24,500	55,030	30,530	124.6%
Office Equipment	522410	1,048	450	450	450	0	0.0%
Total: Equipment		155,456	68,250	68,250	132,505	64,255	94.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	33,305	0	0	480	480	100.0%
Tele-Internet-Dsl-Cable Modem	516626	0	1,200	1,200	0	(1,200)	-100.0%
Telecom-Wireless Phone Service	516659	9,615	4,872	4,872	7,392	2,520	51.7%
ADS Enterp App Supp SOV Emp Exp	516660	106,138	129,345	129,345	110,639	(18,706)	-14.5%
It Intsvccost-Vision/Isdassess	516671	76,536	80,940	80,940	77,676	(3,264)	-4.0%
ADS Centrex Exp.	516672	1,006	30,876	30,876	28,776	(2,100)	-6.8%
ADS Allocation Exp.	516685	110,891	116,125	116,125	110,182	(5,943)	-5.1%
Software as a Service	519085	3,205	5,389	5,389	2,640	(2,749)	-51.0%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Computer Peripherals	522201	24,015	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	822	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		365,532	368,747	368,747	337,785	(30,962)	-8.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,768	3,731	3,731	4,946	1,215	32.6%
Registration & Identification	523640	270	0	0	0	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		5,042	3,731	3,731	4,946	1,215	32.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	498	2,428	2,428	2,220	(208)	-8.6%
Insurance - General Liability	516010	15,430	32,181	32,181	36,396	4,215	13.1%
Dues	516500	30,972	41,935	41,935	48,500	6,565	15.7%
Licenses	516550	15,296	14,000	14,000	13,580	(420)	-3.0%
Data Circuits	516610	7,199	4,200	4,200	8,000	3,800	90.5%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Telecom-Mobile Wireless Data	516623	6,578	6,552	6,552	3,072	(3,480)	-53.1%
Telecom-Telephone Services	516652	2,189	1,980	1,980	1,980	0	0.0%
Advertising	516800	0	100	100	100	0	0.0%
Advertising - Job Vacancies	516820	455	650	650	650	0	0.0%
Printing and Binding	517000	3,229	5,300	5,300	7,640	2,340	44.2%
Printing & Binding-Bgs Copy Ct	517005	88	1,900	1,900	1,050	(850)	-44.7%
Printing-Promotional	517010	0	500	500	0	(500)	-100.0%
Photocopying	517020	5,135	2,500	2,500	1,200	(1,300)	-52.0%
Registration For Meetings&Conf	517100	17,494	19,900	19,900	24,370	4,470	22.5%
Postage	517200	(37)	800	800	1,250	450	56.3%
Postage - Bgs Postal Svcs Only	517205	3,320	5,500	5,500	5,300	(200)	-3.6%
Freight & Express Mail	517300	534	1,350	1,350	680	(670)	-49.6%
Instate Conf, Meetings, Etc	517400	1,285	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	645	0	0	0	0	0.0%
Witnesses	518355	0	400	400	200	(200)	-50.0%
Other Purchased Services	519000	343	200	200	200	0	0.0%
Human Resources Services	519006	69,216	59,089	59,089	57,194	(1,895)	-3.2%
Moving State Agencies	519040	569	0	0	0	0	0.0%
Total: Other Purchased Services		180,439	201,465	201,465	213,582	12,117	6.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	20	0	0	0	0	0.0%
Recycling	510220	2,576	1,500	1,500	800	(700)	-46.7%
Total: Property and Maintenance		2,596	1,500	1,500	800	(700)	-46.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	24,846	34,732	34,732	50,391	15,659	45.1%
Rental - Other	515000	650	0	0	0	0	0.0%
Total: Rental Other		25,496	34,732	34,732	50,391	15,659	45.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,472	3,800	3,800	3,800	0	0.0%
Rent Land&Bldgs-Non-Office	514010	(162)	500	500	500	0	0.0%
Fee-For-Space Charge	515010	439,613	554,068	554,068	595,180	41,112	7.4%
Total: Rental Property		442,922	558,368	558,368	599,480	41,112	7.4%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	23,528	14,080	14,080	15,140	1,060	7.5%
Gasoline	520110	131	0	0	0	0	0.0%
Other General Supplies	520500	805	2,000	2,000	998	(1,002)	-50.1%
Ammunition, New, All Types	520501	430	0	0	0	0	0.0%
It & Data Processing Supplies	520510	5,883	8,750	8,750	6,906	(1,844)	-21.1%
Cloth & Clothing	520520	3,500	0	0	0	0	0.0%
Fire, Protection & Safety	520590	9,853	13,450	13,450	6,800	(6,650)	-49.4%
Police Dogs	520595	4,183	0	0	4,200	4,200	100.0%
Recognition/Awards	520600	7,073	0	0	0	0	0.0%
Food	520700	226	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,688	7,300	7,300	4,300	(3,000)	-41.1%
Subscriptions	521510	2,981	2,000	2,000	5,828	3,828	191.4%
Subscriptions: DoI-Electronic	521512	18,104	21,600	21,600	21,372	(228)	-1.1%
Subscriptions Other Info Serv	521515	6,120	4,900	4,900	4,300	(600)	-12.2%
Total: Supplies		87,504	74,080	74,080	69,844	(4,236)	-5.7%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	33,590	33,590	32,940	(650)	-1.9%
Travel-Inst-Auto Mileage-Emp	518000	6,340	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4,134	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	460	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	706	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,032	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,200	1,200	1,000	(200)	-16.7%
Travl-Inst-Auto Mileage-Nonemp	518300	1,086	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	7,410	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	93	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,896	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	12	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	64,990	64,990	67,014	2,024	3.1%
Travel-Outst-Auto Mileage-Emp	518500	574	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	24,702	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,186	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,398	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,833	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	4,529	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	135	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	4,986	0	0	0	0	0.0%
Trvl - OOS Non Emp	518899	0	23,450	23,450	19,160	(4,290)	-18.3%
Total: Travel		85,512	123,230	123,230	120,114	(3,116)	-2.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	319	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	919	2,759	2,759	2,759	0	0.0%
Software-Rep&Maint-Security	513053	0	1,990	1,990	1,905	(85)	-4.3%
Software-Repair&Maint-Desktop	513058	73,888	49,819	49,819	8,500	(41,319)	-82.9%
Total: Repair and Maintenance Services		75,127	54,568	54,568	13,164	(41,404)	-75.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Hardware Lease-Print Copy Scan	514704	11,571	10,440	10,440	10,440	0	0.0%
Software-License-ApplicaDevel	516552	205	1,980	1,980	1,980	0	0.0%
Software-License-DeskLaptop PC	516559	9,956	0	0	0	0	0.0%
Total: Rentals		21,733	12,420	12,420	12,420	0	0.0%
Total: 2. OPERATING		1,447,359	1,501,091	1,501,091	1,555,031	53,940	3.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	20,366	26,500	26,500	26,500	0	0.0%
Total: Grants Rollup		20,366	26,500	26,500	26,500	0	0.0%
Total: 3. GRANTS		20,366	26,500	26,500	26,500	0	0.0%
Total Expenses:		12,009,327	12,551,750	12,551,750	12,754,363	202,613	1.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	5,036,592	5,622,679	5,622,679	6,081,043	458,364	8.2%
Misc Fines & Penalties	21054	251,021	338,902	338,902	319,597	(19,305)	-5.7%
Tobacco Litigation Settlement	21370	365,866	348,000	348,000	348,000	0	0.0%
Inter-Unit Transfers Fund	21500	3,054,308	3,198,811	3,198,811	3,057,026	(141,785)	-4.4%
AG-Fees & Reimburs-Court Order	21638	1,625,469	1,390,500	1,390,500	1,390,500	0	0.0%
Misc Special Revenue	21870	93,188	154,486	154,486	154,919	433	0.3%
Misc Grants Fund	21908	7,498	6,000	6,000	21,000	15,000	250.0%
Complex Litigation Special Fd	21934	271,268	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,142,897	1,427,372	1,427,372	1,382,278	(45,094)	-3.2%
Coronavirus Relief Fund	22045	161,220	65,000	65,000	0	(65,000)	-100.0%
Funds Total:		12,009,327	12,551,750	12,551,750	12,754,363	202,613	1.6%
Position Count					90		
FTE Total					88.96		

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	24,421	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,783,870	2,892,018	2,892,018	1,250	(2,890,768)	-100.0%
Total: Contracted and 3rd Party Service		2,808,291	2,892,018	2,892,018	1,250	(2,890,768)	-100.0%
Total: 1. PERSONAL SERVICES		2,808,291	2,892,018	2,892,018	1,250	(2,890,768)	-100.0%

Budget Object Group: 2. OPERATING

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	41	0	0	0	0	0.0%
Total: Other Purchased Services		41	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Other							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Rental Other		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	650	0	0	0	0	0.0%
Total: Rental Other		650	0	0	0	0	0.0%

Travel		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	105	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	82	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	73	0	0	0	0	0.0%
Total: Travel		261	0	0	0	0	0.0%
Total: 2. OPERATING		951	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Grants To Municipalities	550000	9,781	0	0	0	0	0.0%
Other Grants	550500	266,224	0	0	2,682,925	2,682,925	100.0%
Total: Grants Rollup		276,005	0	0	2,682,925	2,682,925	100.0%

Report ID: VTPB-07
 Run Date: 01/21/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont court diversion

Total: 3. GRANTS	276,005	0	0	2,682,925	2,682,925	100.0%
Total Expenses:	3,085,247	2,892,018	2,892,018	2,684,175	(207,843)	-7.2%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,753,664	2,634,021	2,634,021	2,426,178	(207,843)	-7.9%
AG-Court Diversion	21639	331,583	257,997	257,997	257,997	0	0.0%
Funds Total:		3,085,247	2,892,018	2,892,018	2,684,175	(207,843)	-7.2%

Position Count							
FTE Total							

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
10849	22005	16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children	\$331,722
10849	22005	30.002 - Equal Employment Opportunity Commission	\$59,792
10849	22005	93.775 - HHS/OIG/State Medicaid Fraud Control Units	\$990,764
		Total	\$1,382,278

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
10851	22005	Internet Crimes Against Children - Prevent Child Abuse Vermont	\$26,500
		Total	26,500

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100002000 - Vermont court diversion

Budget Request Code	Fund	Justification	Est Amount
10852	10000	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$2,424,928
10852	21639	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$257,997
		Total	2,682,925

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
10850	21500	01100 - AOA Risk Management	\$1,033,158
10850	21500	01105 - Agency of Digital Services	\$168,005
10850	21500	01120 - Department of Human Resources	\$173,508
10850	21500	01180 - BGS State Building	\$101,206
10850	21500	01260/01265 - Office of the State Treasurer	\$202,868
10850	21500	02140 - Department of Public Safety	\$22,010
10850	21500	02160 - Center For Crime Victim Services (STOP & VOCA)	\$87,156
10850	21500	02210 - Department of Financial Regulation	\$128,030
10850	21500	02240 - Department of Public Service	\$14,183
10850	21500	02300 - Department of Liquor & Lottery	\$143,615
10850	21500	03400 - Agency of Human Services (DCF & DAIL)	\$183,812
10850	21500	03420 - VDH Board of Medical Practice	\$342,571
10850	21500	03480 - Department of Corrections	\$147,934
10850	21500	06140 - Department of Environmental Conservation	\$210,000
10850	21500	08100 - Agency of Transportation	\$98,970
		Total	3,057,026

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1	1	86,777	36,487	6,639	129,903
190002	082500 - Victim's Advocate	1	1	72,592	32,313	5,553	110,458
190003	515100 - AGO Criminal Investigator	1	1	86,778	42,740	6,638	136,156
190004	515700 - AGO Paralegal I	1	1	46,051	27,597	3,523	77,171
190005	515700 - AGO Paralegal I	1	1	57,886	36,436	4,428	98,750
190006	080500 - Chief Asst Atty General	1	1	123,697	36,487	9,463	169,647
190007	515700 - AGO Paralegal I	1	1	46,051	29,202	3,523	78,776
190008	515700 - AGO Paralegal I	1	1	54,247	21,046	4,150	79,443
190009	515200 - AGO Civil Investigator	1	1	68,994	24,264	5,278	98,536
190010	089220 - Administrative Svcs Cord I	1	1	46,051	28,460	3,523	78,034
190011	058400 - IT Manager I	1	1	101,691	45,996	7,780	155,467
190012	515700 - AGO Paralegal I	1	1	47,715	19,620	3,651	70,986
190017	515200 - AGO Civil Investigator	1	1	64,542	23,020	4,938	92,500
190018	089130 - Financial Director I	1	1	93,309	31,411	7,138	131,858
190019	515700 - AGO Paralegal I	1	1	64,750	23,338	4,952	93,040
190036	089030 - Financial Specialist II	1	1	57,970	30,198	4,436	92,604
190049	515200 - AGO Civil Investigator	1	1	66,768	38,374	5,108	110,250
190061	515100 - AGO Criminal Investigator	1	1	68,536	24,164	5,243	97,943
190062	515700 - AGO Paralegal I	1	1	49,254	19,956	3,768	72,978
190064	620200 - Medicaid Reg & Fiscal Analyst	1	1	77,105	40,629	5,899	123,633
190065	515200 - AGO Civil Investigator	1	1	64,542	31,634	4,938	101,114
190066	515200 - AGO Civil Investigator	1	1	64,543	31,634	4,937	101,114
190067	515100 - AGO Criminal Investigator	1	1	57,970	31,061	4,435	93,466
190068	515800 - AGO Paralegal II	1	1	53,830	20,955	4,118	78,903
190069	515900 - AGO Paralegal III	1	1	51,542	29,659	3,943	85,144
190071	515600 - AGO Legal Assistant III	1	1	61,256	22,574	4,686	88,516

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190072	050100 - Administrative Assistant A	1	1	42,411	18,463	3,244	64,118
190073	059500 - Dir Diversion & Pretrial Svcs	1	1	82,472	27,205	6,309	115,986
190076	515300 - AGO Civil Fraud Investigator	1	1	54,704	30,349	4,185	89,238
190077	515100 - AGO Criminal Investigator	1	1	73,216	34,388	5,601	113,205
190078	089220 - Administrative Svcs Cord I	1	1	52,562	35,274	4,021	91,857
190079	515900 - AGO Paralegal III	1	1	62,982	31,294	4,818	99,094
190080	620200 - Medicaid Reg & Fiscal Analyst	1	1	66,768	15,437	5,108	87,313
190081	160100 - IT Specialist II	1	1	52,146	11,411	3,989	67,546
190082	515900 - AGO Paralegal III	1	1	53,560	20,896	4,097	78,553
190083	089140 - Financial Director II	1	1	111,550	48,404	8,535	168,489
197001	90040P - Attorney General	1	1	139,755	39,917	10,563	190,235
197002	91290D - Deputy Attorney General	1	1	128,731	29,256	9,849	167,836
197003	95873E - Legal Division Chief	1	1	114,982	49,157	8,797	172,936
197004	95875E - Sr Asst Atty General	0.9	1	99,329	22,705	7,598	129,632
197005	95868E - Staff Attorney III	1	1	96,179	45,013	7,357	148,549
197006	95869E - Staff Attorney IV	1	1	99,154	35,654	7,586	142,394
197007	95868E - Staff Attorney III	1	1	75,941	34,295	5,809	116,045
197008	95868E - Staff Attorney III	1	1	64,365	31,743	4,924	101,032
197009	95868E - Staff Attorney III	1	1	96,158	45,009	7,356	148,523
197010	95875E - Sr Asst Atty General	1	1	109,054	47,853	8,342	165,249
197011	95868E - Staff Attorney III	1	1	75,650	34,231	5,787	115,668
197012	95868E - Staff Attorney III	1	1	87,360	27,991	6,683	122,034
197013	95873E - Legal Division Chief	1	1	114,982	22,950	8,796	146,728
197014	95868E - Staff Attorney III	1	1	81,932	33,251	6,268	121,451
197015	95868E - Staff Attorney III	1	1	86,320	19,525	6,604	112,449
197016	95869E - Staff Attorney IV	1	1	60,000	25,582	4,590	90,172

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197017	95869E - Staff Attorney IV	1	1	101,421	46,169	7,759	155,349
197018	95868E - Staff Attorney III	1	1	88,774	11,478	6,791	107,043
197019	95868E - Staff Attorney III	1	1	85,717	19,770	6,558	112,045
197020	95875E - Sr Asst Atty General	1	1	114,483	36,080	8,758	159,321
197021	95875E - Sr Asst Atty General	1	1	114,982	49,160	8,796	172,938
197023	95867E - Staff Attorney II	1	1	69,618	24,560	5,325	99,503
197024	95868E - Staff Attorney III	1	1	86,611	47,372	6,625	140,608
197026	95875E - Sr Asst Atty General	0.8	1	88,542	28,132	6,774	123,448
197027	95360E - Principal Assistant	1	1	60,029	24,723	4,592	89,344
197028	95868E - Staff Attorney III	1	1	89,128	10,684	6,818	106,630
197029	95867E - Staff Attorney II	1	1	72,176	32,431	5,521	110,128
197040	95868E - Staff Attorney III	0.38	1	36,999	5,290	2,830	45,119
197043	95869E - Staff Attorney IV	1	1	100,464	35,811	7,686	143,961
197044	95868E - Staff Attorney III	1	1	91,083	37,634	6,968	135,685
197045	95869E - Staff Attorney IV	1	1	99,362	45,715	7,601	152,678
197046	95868E - Staff Attorney III	1	1	92,768	20,296	7,096	120,160
197047	95869E - Staff Attorney IV	1	1	105,581	50,274	8,077	163,932
197048	95868E - Staff Attorney III	1	1	87,464	34,257	6,691	128,412
197049	95869E - Staff Attorney IV	1	1	104,541	46,857	7,998	159,396
197051	95868E - Staff Attorney III	1	1	91,707	34,765	7,016	133,488
197053	95869E - Staff Attorney IV	1	1	106,642	32,274	8,157	147,073
197054	95873E - Legal Division Chief	1	1	114,983	34,565	8,797	158,345
197055	95873E - Legal Division Chief	1	1	114,982	34,079	8,796	157,857
197056	95869E - Staff Attorney IV	1	1	103,043	36,120	7,883	147,046
197057	95868E - Staff Attorney III	0.88	1	78,597	33,198	6,013	117,808
197058	95875E - Sr Asst Atty General	1	1	111,115	41,554	8,500	161,169

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197059	95875E - Sr Asst Atty General	1	1	107,182	22,019	8,199	137,400
197060	95875E - Sr Asst Atty General	1	1	87,901	43,189	6,724	137,814
197061	95868E - Staff Attorney III	1	1	82,826	33,703	6,336	122,865
197062	95869E - Staff Attorney IV	1	1	110,365	22,399	8,443	141,207
197063	95868E - Staff Attorney III	1	1	90,958	29,266	6,958	127,182
197065	95868E - Staff Attorney III	1	1	85,467	34,020	6,538	126,025
197066	95873E - Legal Division Chief	1	1	114,982	26,223	8,796	150,001
197067	95868E - Staff Attorney III	1	1	89,627	43,568	6,857	140,052
197068	95873E - Legal Division Chief	1	1	114,982	31,291	8,796	155,069
197069	95868E - Staff Attorney III	1	1	79,206	26,674	6,059	111,939
197070	95867E - Staff Attorney II	1	1	72,197	32,433	5,523	110,153
197071	95867E - Staff Attorney II	1	1	80,000	27,972	6,120	114,092
Total		88.96	90	7,443,215	2,822,513	569,279	10,835,007

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	48.8	46.27	3,822,759	1,462,710	292,313	5,577,782
21054	Misc Fines & Penalties		2.45	185,020	80,464	14,156	279,640
21370	Tobacco Litigation Settlement	1	1.9	159,702	66,251	12,218	238,171
21500	Inter-Unit Transfers Fund	21.16	21.88	1,844,349	638,097	141,091	2,623,537
21638	AG-Fees & Reimburs-Court Order	9	8.7	752,309	279,259	57,552	1,089,120
21870	Misc Special Revenue		1.2	96,234	43,967	7,361	147,562
22005	Federal Revenue Fund	9	7.6	582,842	251,765	44,588	879,195
Total		88.96	90	7,443,215	2,822,513	569,279	10,835,007

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