

Office of the Defender General

Fiscal Year 2022 Budget

Narrative and Budget Development Forms

January 2021

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

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Public Defense: FY 2021 Approp	13,194,524	0	589,653	0	0	0	0	13,784,177
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	13,194,524	0	589,653	0	0	0	0	13,784,177
Elimination of one-time funds for PD COVID-related caseload relief contracts second half of FY21	(275,000)							(275,000)
Elimination of one-time add back for carry forward reversion	(100,000)							(100,000)
Increase for ODG Unit staff salary and benefit roll out costs	27,980							27,980
Decrease in non-ODG unit staff salary and benefit costs	(31,901)							(31,901)
Change in vacancy savings in sum of salary and benefit changes	3,726							3,726
Change in Internal Service Funds allocation (Com & Info Tech, DHR, Facilities (Fee for space), VISION, WC, Insurances)	4,495							4,495
Increase for ADS Application Support per ADS	5,799							5,799
Decrease in ADS Centrex expense	(5,799)							(5,799)
Increase in single audit allocation per Auditor's Office	385							385
Increase in Water/Sewer expense St. Albans office	2,000							2,000
Increase for office rents (most already negotiated by BGS), 2 to be renewed	7,000							7,000
Decrease in Fleet lease vehicles	(7,000)							(7,000)
Decrease in in-state travel	(2,385)							(2,385)
Subtotal of Increases/Decreases	(370,700)	0	0	0	0	0	0	(370,700)
FY 2022 Governor Recommend	12,823,824	0	589,653	0	0	0	0	13,413,477
Approp #2 Assigned Counsel: FY 2021 Approp	5,674,351	0	0	0	0	0	0	5,674,351
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	5,674,351	0	0	0	0	0	0	5,674,351
Increase in salary and benefits	319							319
Decrease in Travel costs	(319)							(319)
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	5,674,351	0	0	0	0	0	0	5,674,351
Approp #3 [Name]: FY 2021 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2021 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2021 Appropriation	18,868,875	0	589,653	0	0	0	0	19,458,528
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	18,868,875	0	589,653	0	0	0	0	19,458,528
TOTAL INCREASES/DECREASES	(370,700)	0	0	0	0	0	0	(370,700)
[Dept Name] FY 2022 Governor Recommend	18,498,175	0	589,653	0	0	0	0	19,087,828

OFFICE OF THE DEFENDER 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)
PUBLIC DEFENSE ; DEPTID 2110000100									
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	FY 2020 Actual expenditures	\$ 12,418,024.00		\$ 589,653.00	\$ 115,174.00	\$ 133,530.00	#####	73	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 13,194,524.00		\$ 589,653.00	\$ -	\$ -	#####	73	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 12,823,824.00		\$ 589,653.00	\$ -	\$ -	#####	73	\$ -
ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000									
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	FY 2020 Actual expenditures	\$ 5,673,383.00		\$ -	\$ -	\$ -	#####	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,539,351.00		\$ -	\$ -	\$ -	#####	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,539,351.00		\$ -	\$ -	\$ -	#####	1	\$ -
AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150									
Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	FY 2020 Actual expenditures	\$ 299,402.00		\$ -	\$ -	\$ -	#####	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 135,000.00		\$ -	\$ -	\$ -	#####	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 135,000.00		\$ -	\$ -	\$ -	#####	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 Actuals	\$ 18,390,809.00	\$ -	\$ 589,653.00	\$ 115,174.00	\$ 133,530.00	#####	74	\$ -
	FY 2021 Estimated	\$ 18,868,875.00	\$ -	\$ 589,653.00	\$ -	\$ -	#####	74	\$ -
	FY 2022 Budget Request	\$ 18,498,175.00	\$ -	\$ 589,653.00	\$ -	\$ -	#####	74	\$ -

Programmatic Performance Measure Report					Attachment A-2
OFFICE OF THE DEFENDER GENERAL		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PUBLIC DEFENSE ; DEPTID 2110000100					
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases. Note FY20 caseload (staff and contract offices) is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	Added PD Clients FY19 and FY20 estimated	How Much?	12283	12824	SFY
	Cost of Public Defense Staff and PD Contract Offices (no OPS)	How Well?	\$ 8,097,801	\$ 8,010,676	SFY
	Cases assigned to the primary staff offices are handled at a reasonable cost per Lawyer Equivalent Caseload	Better Off?	\$ 194,338	\$ 179,103	SFY
ASSIGNED COUNSEL CONFLICT CONTRACT SYSTEM ; DEPTID 2110010000					
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Note FY20 caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	Added ACC Cases FY19 and FY 20 estimated	How Much?	6672	6646	SFY
	Assigned Counsel Conflict Contract Payments (not including appellate, PCR, coordinator) (no OPS & OE)	How Well?	\$ 3,840,804	\$ 3,802,416	SFY
	Cases assigned to Assigned Counsel Conflict Contractors are handled at a much lower cost than Ad Hoc Counsel, shown by cost per Lawyer Equivalent Caseload	Better Off?	\$ 116,608	\$ 119,123	SFY
AD HOC REPRESENTATION ; DEPTID 2110010000; PROGRAM CODE 18150					
Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	Added Ad Hoc Cases (Clients) FY19 and FY20	How Much?	243	223	SFY
	Cost of Debentures Received	How Well?	\$ 258,392	\$ 276,672	SFY
	Funds saved on Ad Hoc are used for Assigned Counsel Conflict Contractors, a much more efficient way to provide services, shown by cost per Lawyer Equivalent Caseload	Better Off?	\$ 366,735	\$ 253,730	SFY
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					

Historical Budget Perspective Office of the Defender General

Mission of the Office of the Defender General (Goals/Objectives/Performance Measures)

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the three Serious Felony Unit contracts in Public Defense, there are two caseload relief contracts, and one specialized appellate and juvenile representation contract. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

Public Defense Key Budget Issues FY 2021 continuing in FY 2022

The Governor's FY 2022 recommended budget is level funded from the FY 2021 restatement budget with adjustments for Internal Services Fund allotments.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The four-year contracts with the primary Public Defense contract offices were last negotiated in FY 2018, and they are up for renegotiation for FY 2022. Although there were two percent increases each year provided in those four-year contracts, the contractor who covers the Northeast Kingdom was caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. Additional funds were provided to support this contract in FY 19, FY 20, and FY 21. It is unknown whether there will be sufficient funding to continue to support this contract through FY 2022, as well as other public defense contracts now underpaid, and to be able to renegotiate these contracts and adequately compensate these contractors.

Currently these contracts save on the average about 30% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

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

The family support worker program initiated by the ODG and funded within the ODG budget has remained funded since FY 2019 with \$150,000 provided to the Department of Children and Families to pay ODG to provide these services. At the beginning of FY 2021 the Department of Labor raised an issue with classification of the Family Support Workers as independent contractors, indicating that the Department of Labor believes that they are misclassified. That issue is currently being reviewed further by the Legislature. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2022 Operating budget is level funded, with adjustments within line items to accommodate changes in the Internal Services Fund allocations and anticipated cost changes.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

CASE MANAGEMENT SYSTEM NEEDS: The ODG has been advised by Journal Technologies (its current case management system vendor) that JTI will not continue to host, support and maintain its current software past June 30, 2021. The ODG is working with ADS to find a replacement system. An RFP was issued and demos were held last fall. To move forward with a replacement system anticipated during FY 2022 the ODG has the following needs:

- For FY 2022 at a minimum we need an additional \$138,452 in FY 2022 alone.
- Total additional need over five years is \$477,788.
- This assumes that the ODG continues to receive \$117,000/year in the base budget (without an increase for the last 8 years).

Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden staff office, and a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law, and a 73.5% increase in Windsor County. While the number of added juvenile cases from FY 2018 to FY 2019 was fairly level, the number of separate charges increased 14%. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases.

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 87 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

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

Caseload Relief Contracts

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State's Attorney's office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case-by-case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

Ad Hoc Counsel

Ad hoc counsel is assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

Assigned Counsel Key Budget Issues FY 2021 continuing in FY 2022**Assigned Counsel Contractors**

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 19 consecutive fiscal years.

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State more than 33% over the cost of an equivalent state employee. Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost.

The FY 2022 Governor's recommended budget does not provide any additional funds to meet ongoing contract obligations or any cost of living adjustments for the current assigned counsel contractors.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are being abandoned mid-fiscal-year causing case management turmoil and delay in the resolution of juvenile and criminal cases. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 19 consecutive budgets.

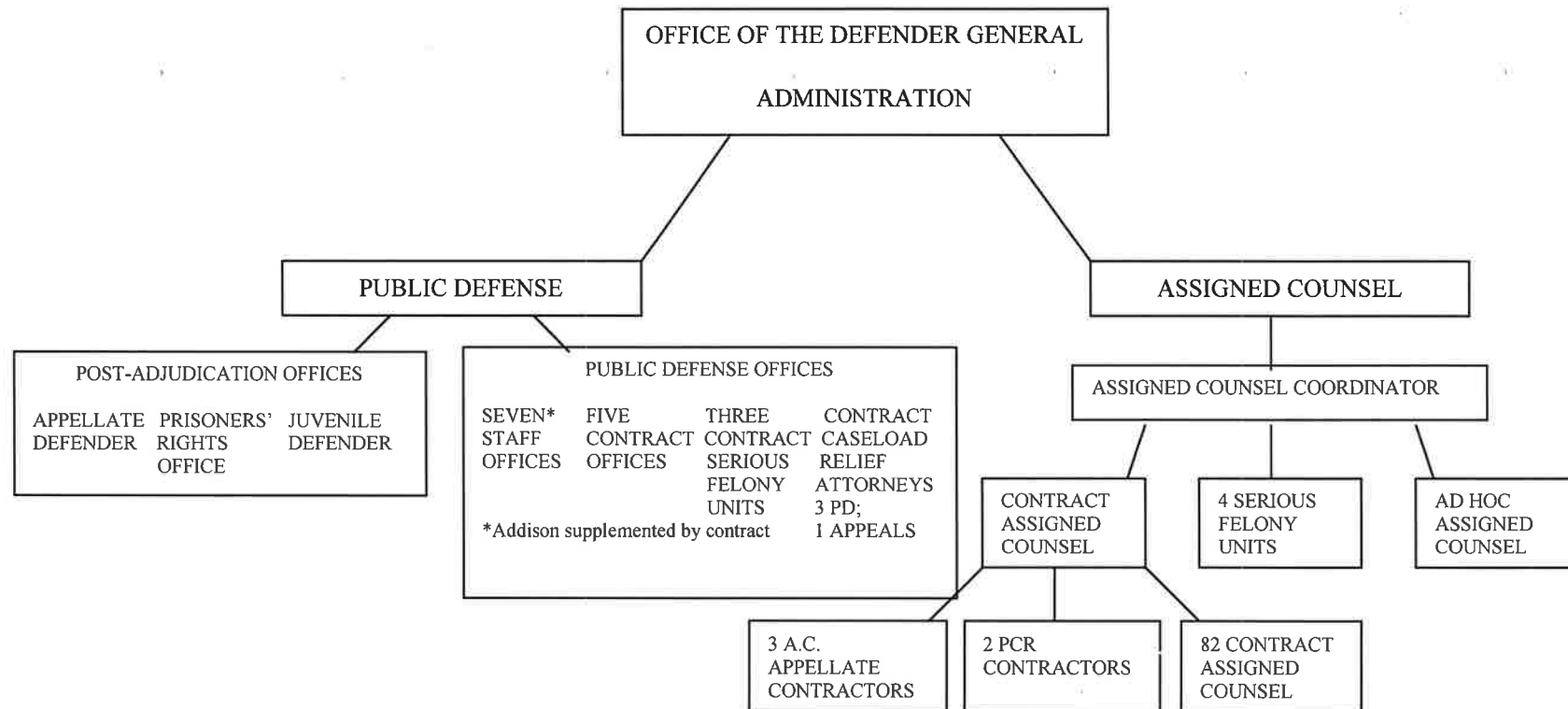
In FY 2022 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contractors that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

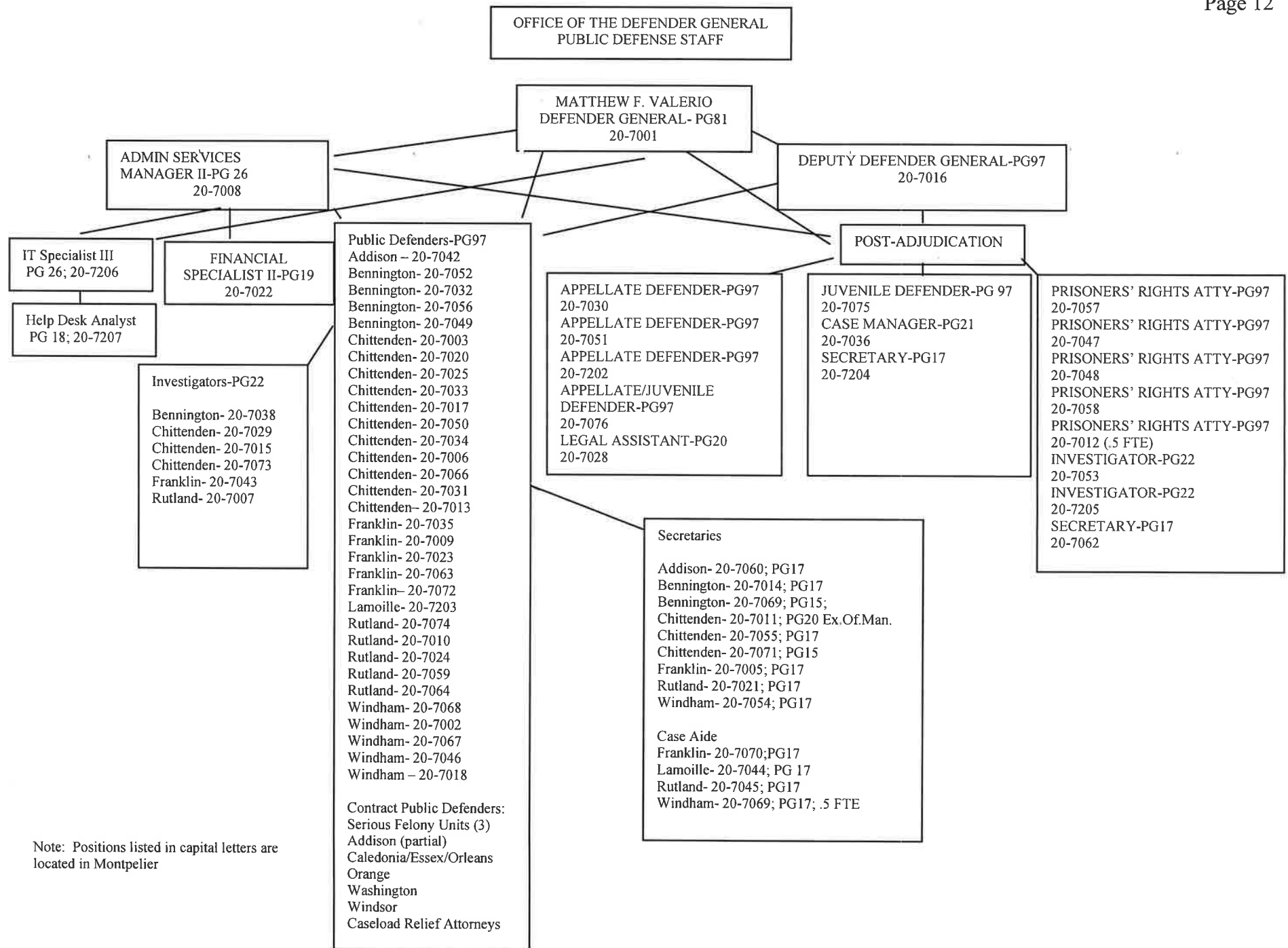
Ad Hoc Counsel

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

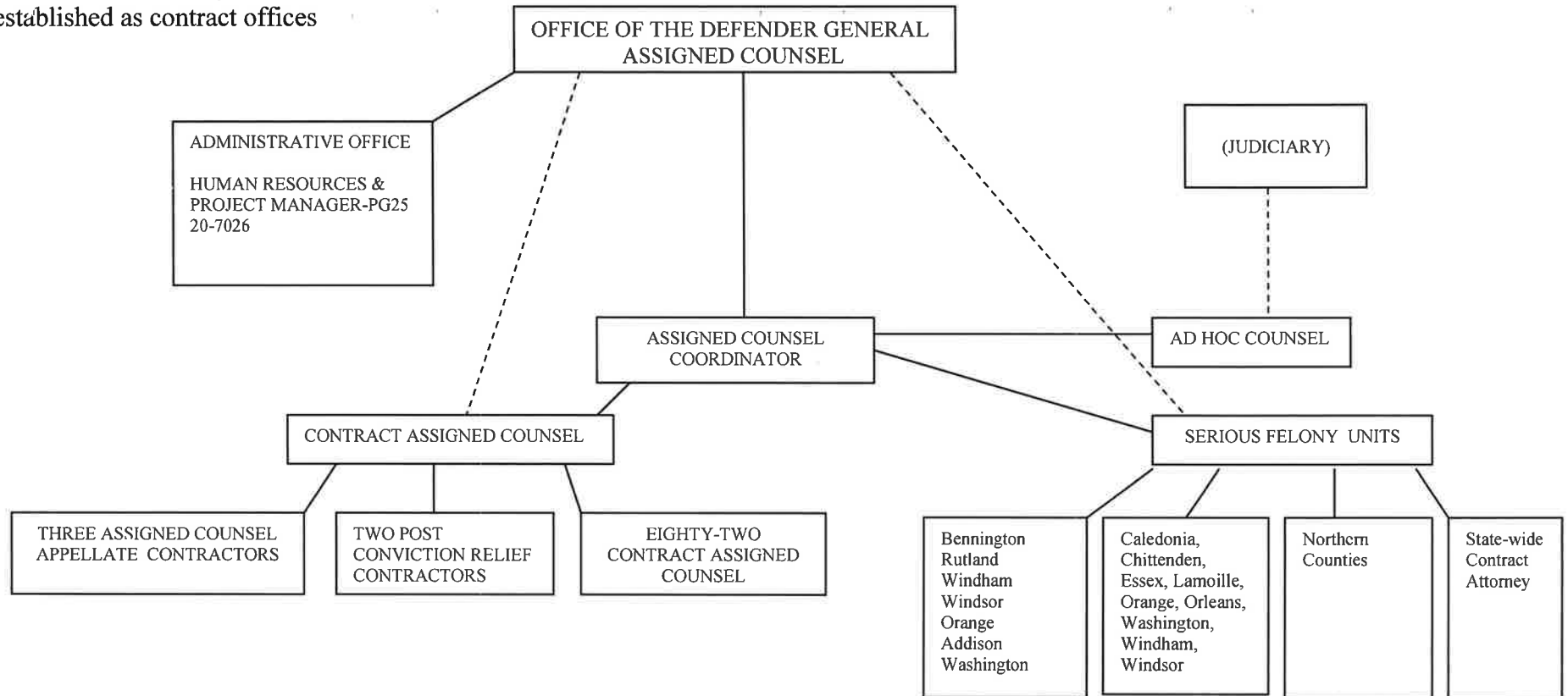
The FY 2022 funding for Ad Hoc Counsel is level funded from the FY 2021 reduced amount. It may be necessary to redirect funds from other areas to pay ad hoc costs. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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





Note: Serious Felony Units are established as contract offices



Office of the Defender General
Fiscal Year 2022 Results-Based Accountability
Strategic Overview, Program Profile and Program Performance Information
Assigned Counsel Ad Hoc Program

Department Mission Statement:

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

The purpose of the Ad Hoc Program of the Office of the Defender General is to provide competent representation to persons entitled to appointed counsel when there are conflicts of interest with both the local public defender office and assigned counsel contractors.

Key Indicators:

- Number of cases assigned to this tier of representation.
- Comparative cost of debentures received.
- Client satisfaction with outcome received.

Story Behind Baseline Performance:

The ad hoc program is the third tier of representation provided by the Office of the Defender General. The first tier is the local public defender offices; the second tier is the assigned counsel contractor system which accepts assignments when there are conflicts with the local public defender's office. Cases are only assigned to ad hoc counsel when there are conflicts with the first two tiers of service provision. There is little or no check on the quality of ad hoc counsel, although anecdotal informal evaluation of performance is considered when assignments are made.

Strategies:

- Reduce reliance on ad hoc program.
- Increase reliance on more cost effective methods of providing public defense services.
- Eliminate frivolous ad hoc representation.
- Adhere to firm payment guidelines set forth in Admin.Order 4.

Performance Measures:**What/How Much We Do?**

The efforts we have made to reduce the reliance on ad hoc counsel has resulted in a decrease in number of cases being assigned to ad hoc counsel and the cost of debentures received.

Added Ad Hoc Cases FY 2000 – FY 2021

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Charges	1047	651	358	424	313	527	535	502	656	727	285	380	441	522
Clients	634	396	173	224	157	293	255	280	367	360	150	184	243	223
	1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr. FY 2018	1 st Qtr. FY 2019	1 st Qtr. FY 2020	1 st Qtr. FY 2021	Change 1 st Qtr FY02- FY21
Charges	402	113	47	101	118	86	216	124	98	82	86	106	210	-47.8%
Clients	228	65	31	51	68	50	104	74	59	50	56	57	77	-66.2%

Debentures Received FY 2000 – FY 2021

FY 2000	FY 2003	FY 2006	FY 2009	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$519,832	380,610	174,452	219,937	289,485	323,230	384,672	351,597	385,900	\$423,633	\$367,519	\$252,258	\$258,392	\$276,672
1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr FY 2018	1 st Qtr FY 2019	1 st Qtr FY 2020	1 st Qtr FY 2021	Change 1 st Qtr FY 02 – FY21
\$161,219	\$38,137	\$45,127	\$49,807	\$85,009	\$79,942	\$82,014	\$100,770	\$78,095	\$65,547	\$82,447	\$66,152	\$44,718	-72.3%

How Well We Do It?

The ad hoc program is the most fiscally unpredictable and costly method of providing public defense services, with little or no check on the quality of representation provided.

What Do We Propose To Do To Improve Performance?

- Continue to expand the assigned counsel contract program.
- Maintain the Serious Felony Units.
- Impose firm caps consistent with A.O. 4.
- Enforce strict standards for identifying conflicts.
- Refuse payment of assignments for frivolous post conviction relief matters.

Fiscal Year 2022 Budget Issues:

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2022 funding for Ad Hoc Counsel is level funded from the FY 2021 reduced amount. It may be necessary to redirect funds from other areas to pay ad hoc costs. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/01/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 10:52 AM

Organization: 2110000100 - Defender general - public defense

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	5,291,548	5,168,431	5,168,431	5,171,968	3,537	0.1%
Fringe Benefits	2,595,297	2,735,213	2,735,213	2,734,347	(866)	0.0%
Contracted and 3rd Party Service	4,110,733	4,101,776	4,101,776	4,101,776	0	0.0%
PerDiem and Other Personal Services	238,824	540,060	540,060	265,060	(275,000)	-50.9%
Budget Object Group Total: 1. PERSONAL SERVICES	12,236,403	12,545,480	12,545,480	12,273,151	(272,329)	-2.2%

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	52,014	44,100	44,100	44,100	0	0.0%
IT/Telecom Services and Equipment	249,346	369,829	369,829	361,495	(8,334)	-2.3%
Travel	60,506	27,800	27,800	25,415	(2,385)	-8.6%
Supplies	61,129	60,150	60,150	60,150	0	0.0%
Other Purchased Services	111,643	114,075	114,075	114,990	915	0.8%
Other Operating Expenses	5,642	106,095	106,095	6,480	(99,615)	-93.9%
Rental Other	26,343	25,000	25,000	18,000	(7,000)	-28.0%
Rental Property	423,816	461,191	461,191	477,239	16,048	3.5%
Property and Maintenance	29,538	30,457	30,457	32,457	2,000	6.6%
Budget Object Group Total: 2. OPERATING	1,019,978	1,238,697	1,238,697	1,140,326	(98,371)	-7.9%
Total Expenses	13,256,381	13,784,177	13,784,177	13,413,477	(370,700)	-2.7%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/01/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 10:52 AM

Organization: 2110700100 - Defender general - public defense

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	12,418,024	13,194,524	13,194,524	12,823,824	(370,700)	-2.8%
Special Fund	589,653	589,653	589,653	589,653	0	0.0%
Coronavirus Relief Fund	115,174	0	0	0	0	0.0%
IDT Funds	133,530	0	0	0	0	0.0%
Funds Total	13,256,381	13,784,177	13,784,177	13,413,477	(370,700)	-2.7%

Position Count

73

FTE Total

72

Report ID: VTPB-07a

Run Date: 02/01/2021

Run Time: 10:43 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages			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	Fund Code	Code						
Classified Employees	10000	500000	4,725,353	0	0	0	0	0.0%
Classified Employees	21050	500000	461,542	0	0	0	0	0.0%
Classified Employees	22045	500000	91,231	0	0	0	0	0.0%
Exempt	10000	500010	0	5,114,942	5,114,942	5,215,518	100,576	2.0%
Exempt	21050	500010	0	368,464	368,464	267,699	(100,765)	-27.3%
Temporary Employees	10000	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	10000	500060	12,757	0	0	0	0	0.0%
Overtime	21050	500060	666	0	0	0	0	0.0%
Vacancy Turnover Savings	10000	508000	0	(324,031)	(324,031)	(320,305)	3,726	-1.1%
Total: Salaries and Wages			5,291,548	5,168,431	5,168,431	5,171,968	3,537	0.1%

Fringe Benefits			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	Fund Code	Code						
FICA - Classified Employees	10000	501000	361,559	0	0	0	0	0.0%
FICA - Classified Employees	21050	501000	19,024	0	0	0	0	0.0%
FICA - Classified Employees	22045	501000	6,979	0	0	0	0	0.0%
FICA - Exempt	10000	501010	0	391,300	391,300	398,987	7,687	2.0%
FICA - Exempt	21050	501010	0	28,182	28,182	20,485	(7,697)	-27.3%

Report ID: VTPB-07a

Run Date: 02/01/2021

Run Time: 10:43 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Fringe Benefits			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	Fund Code	Code						
Health Ins - Classified Empl	10000	501500	1,072,341	0	0	0	0	0.0%
Health Ins - Classified Empl	21050	501500	56,441	0	0	0	0	0.0%
Health Ins - Exempt	10000	501510	0	1,088,262	1,088,262	1,083,705	(4,557)	-0.4%
Health Ins - Exempt	21050	501510	0	78,147	78,147	55,598	(22,549)	-28.9%
Retirement - Classified Empl	10000	502000	901,250	0	0	0	0	0.0%
Retirement - Classified Empl	21050	502000	47,472	0	0	0	0	0.0%
Retirement - Classified Empl	22045	502000	16,530	0	0	0	0	0.0%
Retirement - Exempt	10000	502010	0	953,610	953,610	998,537	44,927	4.7%
Retirement - Exempt	21050	502010	0	68,304	68,304	51,103	(17,201)	-25.2%
Dental - Classified Employees	10000	502500	57,830	0	0	0	0	0.0%
Dental - Classified Employees	21050	502500	3,033	0	0	0	0	0.0%
Dental - Exempt	10000	502510	0	56,062	56,062	57,210	1,148	2.0%
Dental - Exempt	21050	502510	0	4,130	4,130	2,982	(1,148)	-27.8%
Life Ins - Classified Empl	10000	503000	17,263	0	0	0	0	0.0%
Life Ins - Classified Empl	21050	503000	920	0	0	0	0	0.0%
Life Ins - Classified Empl	22045	503000	279	0	0	0	0	0.0%
Life Ins - Exempt	10000	503010	566	21,586	21,586	17,947	(3,639)	-16.9%
Life Ins - Exempt	21050	503010	0	1,552	1,552	910	(642)	-41.4%
LTD - Classified Employees	10000	503500	8,332	0	0	0	0	0.0%
LTD - Classified Employees	21050	503500	444	0	0	0	0	0.0%
LTD - Classified Employees	22045	503500	155	0	0	0	0	0.0%
LTD - Exempt	10000	503510	6,823	9,088	9,088	9,200	112	1.2%
LTD - Exempt	21050	503510	0	644	644	471	(173)	-26.9%
EAP - Classified Empl	10000	504000	2,100	0	0	0	0	0.0%
EAP - Classified Empl	21050	504000	111	0	0	0	0	0.0%
EAP - Exempt	10000	504010	0	2,194	2,194	2,192	(2)	-0.1%
EAP - Exempt	21050	504010	0	142	142	144	2	1.4%

Report ID: VTPB-07a

Run Date: 02/01/2021

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

			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	Fund Code	Code						
Employee Tuition Costs	10000	504530	5,609	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	10000	504590	0	6,950	6,950	6,950	0	0.0%
Workers Comp - Ins Premium	10000	505200	9,262	16,960	16,960	19,826	2,866	16.9%
Catamount Health Assessment	10000	505700	972	3,100	3,100	3,100	0	0.0%
Total: Fringe Benefits			2,595,297	2,735,213	2,735,213	2,734,347	(866)	0.0%

			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	Fund Code	Code						
Court System Personal Services	10000	506100	141,291	140,688	140,688	90,515	(50,173)	-35.7%
Court System Personal Services	21050	506100	0	9,612	9,612	59,785	50,173	522.0%
Other Pers Serv	10000	506200	0	275,000	275,000	0	(275,000)	-100.0%
Transcripts	10000	506220	93,472	107,060	107,060	107,060	0	0.0%
Sheriffs	10000	506230	0	1,000	1,000	1,000	0	0.0%
Service of Papers	10000	506240	4,061	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Persor			238,824	540,060	540,060	265,060	(275,000)	-50.9%

			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
Contracted and 3rd Party Service								
Description	Fund Code	Code						
Contr & 3Rd Party - Legal	10000	507200	29,420	0	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Contracted and 3rd Party Service			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	Fund Code	Code						
Contr & 3Rd Party - Legal	21500	507200	(106)	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	10000	507210	2,870,878	2,887,097	2,887,097	2,887,097	0	0.0%
IT Contracts - Application Support	10000	507566	14,464	0	0	0	0	0.0%
IT Contracts - Data Network	10000	507567	3,671	21,235	21,235	21,235	0	0.0%
Other Contr and 3Rd Pty Serv	10000	507600	237,571	1,162,968	1,162,968	1,062,968	(100,000)	-8.6%
Other Contr and 3Rd Pty Serv	21050	507600	0	30,476	30,476	130,476	100,000	328.1%
Other Contr and 3Rd Pty Serv	21500	507600	133,635	0	0	0	0	0.0%
Psychiatric & Other Evaluation	10000	507605	649,795	0	0	0	0	0.0%
Interpreters	10000	507615	32,875	0	0	0	0	0.0%
Recording & Other Fees	10000	507620	140	0	0	0	0	0.0%
Contract Court Reporters & Rec	10000	507625	119,732	0	0	0	0	0.0%
Information Retrieval System	10000	507655	18,658	0	0	0	0	0.0%
Total: Contracted and 3rd Party			4,110,733	4,101,776	4,101,776	4,101,776	0	0.0%
Total: 1. PERSONAL SERVICES			12,236,403	12,545,480	12,545,480	12,273,151	(272,329)	-2.2%

Budget Object Group: 2. OPERATING

Property and Maintenance			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	Fund Code	Code						
Water/Sewer	10000	510000	0	0	0	2,000	2,000	100.0%
Disposal	10000	510200	125	0	0	0	0	0.0%
Rubbish Removal	10000	510210	3,586	3,200	3,200	3,200	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Property and Maintenance			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	Fund Code	Code						
Custodial	10000	510400	16,854	18,700	18,700	18,700	0	0.0%
Other Property Mgmt Services	10000	510500	422	0	0	0	0	0.0%
Repair & Maint - Office Tech	10000	513010	8,551	8,557	8,557	8,557	0	0.0%
Total: Property and Maintenance			29,538	30,457	30,457	32,457	2,000	6.6%

Rental Other			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	Fund Code	Code						
Rental - Auto	10000	514550	24,728	25,000	25,000	18,000	(7,000)	-28.0%
Rental - Other	10000	515000	1,615	0	0	0	0	0.0%
Total: Rental Other			26,343	25,000	25,000	18,000	(7,000)	-28.0%

Rental Property			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	Fund Code	Code						
Rent Land & Bldgs-Office Space	10000	514000	299,688	339,255	339,255	346,255	7,000	2.1%
Fee-For-Space Charge	10000	515010	124,128	121,936	121,936	130,984	9,048	7.4%
Total: Rental Property			423,816	461,191	461,191	477,239	16,048	3.5%

Report ID: VTPB-07a

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

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	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	10000	518000	8,082	7,000	7,000	7,000	0	0.0%
Travel-Inst-Other Transp-Emp	10000	518010	111	250	250	0	(250)	-100.0%
Travel-Inst-Meals-Emp	10000	518020	88	250	250	0	(250)	-100.0%
Travel-Inst-Lodging-Emp	10000	518030	1,700	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Incidentals-Emp	10000	518040	209	200	200	100	(100)	-50.0%
Conference - Instate - Emp	10000	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	19,956	18,000	18,000	16,915	(1,085)	-6.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	10000	518320	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Nonemp	10000	518330	2,906	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	10000	518340	3	100	100	0	(100)	-100.0%
Travel-Outst-Auto Mileage-Emp	10000	518500	1,122	200	200	200	0	0.0%
Travel-Outst-Other Trans-Emp	10000	518510	7,408	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	10000	518520	1,837	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	10000	518530	13,658	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	10000	518540	773	0	0	0	0	0.0%
Conference Outstate - Emp	10000	518550	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	10000	518700	0	200	200	200	0	0.0%
Travel-Outst-Other Trans-Nonemp	10000	518710	1,918	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	10000	518720	165	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	10000	518730	568	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	10000	518740	0	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonemp	10000	518750	0	0	0	0	0	0.0%
Total: Travel			60,506	27,800	27,800	25,415	(2,385)	-8.6%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Other Purchased 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
Description	Fund Code	Code						
Insurance Other Than Empl Bene	10000	516000	10,469	1,996	1,996	1,747	(249)	-12.5%
Insurance - General Liability	10000	516010	0	20,948	20,948	23,692	2,744	13.1%
Dues	10000	516500	2,559	7,725	7,725	7,725	0	0.0%
Licenses	10000	516550	5,460	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	10000	516623	32	0	0	0	0	0.0%
Telecom-Telephone Services	10000	516652	1,874	0	0	0	0	0.0%
Advertising-Print	10000	516813	830	0	0	0	0	0.0%
Advertising - Job Vacancies	10000	516820	92	500	500	500	0	0.0%
Printing and Binding	10000	517000	472	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	10000	517005	6,616	6,000	6,000	6,000	0	0.0%
Photocopying	10000	517020	3,286	2,500	2,500	2,500	0	0.0%
Process&Printg Films, Microfilm	10000	517050	1,314	0	0	0	0	0.0%
Registration For Meetings&Conf	10000	517100	449	1,000	1,000	1,000	0	0.0%
Postage	10000	517200	13,179	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	10000	517205	7,098	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	10000	517300	527	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	10000	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	10000	517500	0	0	0	0	0	0.0%
Witnesses	10000	518355	4,791	4,000	4,000	4,000	0	0.0%
Other Purchased Services	10000	519000	0	100	100	100	0	0.0%
Human Resources Services	10000	519006	47,988	48,606	48,606	47,026	(1,580)	-3.3%
Moving State Agencies	10000	519040	4,607	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services			111,643	114,075	114,075	114,990	915	0.8%

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Run Date: 02/01/2021

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

			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
Supplies								
Description	Fund Code	Code						
Office Supplies	10000	520000	37,483	35,000	35,000	35,000	0	0.0%
Stationary & Envelopes	10000	520015	0	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	10000	520100	16	100	100	100	0	0.0%
Other General Supplies	10000	520500	106	250	250	250	0	0.0%
It & Data Processing Supplies	10000	520510	80	0	0	0	0	0.0%
Electronic	10000	520550	3,353	600	600	600	0	0.0%
Recognition/Awards	10000	520600	70	100	100	100	0	0.0%
Food	10000	520700	87	0	0	0	0	0.0%
Natural Gas	10000	521000	0	1,500	1,500	1,500	0	0.0%
Electricity	10000	521100	3,676	6,200	6,200	6,200	0	0.0%
Books&Periodicals-Library/Educ	10000	521500	15,459	15,000	15,000	15,000	0	0.0%
Subscriptions	10000	521510	0	0	0	0	0	0.0%
Paper Products	10000	521820	800	900	900	900	0	0.0%
Total: Supplies			61,129	60,150	60,150	60,150	0	0.0%

			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
IT/Telecom Services and Equipment								
Description	Fund Code	Code						
ADS VOIP Expense	10000	516605	25,777	0	0	0	0	0.0%
Telecom-Wireless Phone Service	10000	516659	14,059	12,800	12,800	12,800	0	0.0%
ADS Enterp App Supp SOV Emp E	10000	516660	31,730	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	10000	516661	0	31,940	31,940	37,739	5,799	18.2%
It Intsvccost-Vision/Isdassess	10000	516671	80,420	84,108	84,108	80,661	(3,447)	-4.1%
ADS Centrex Exp.	10000	516672	619	28,500	28,500	22,701	(5,799)	-20.3%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

IT/Telecom Services and Equipment			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	Fund Code	Code						
ADS Allocation Exp.	10000	516685	93,447	95,481	95,481	90,594	(4,887)	-5.1%
Hw - Computer Peripherals	10000	522201	3,294	0	0	0	0	0.0%
Software - Other	10000	522220	0	117,000	117,000	117,000	0	0.0%
Total: IT/Telecom Services and E			249,346	369,829	369,829	361,495	(8,334)	-2.3%

Equipment			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	Fund Code	Code						
Hardware - Desktop & Laptop Pc	10000	522216	16,816	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	10000	522217	15,078	0	0	0	0	0.0%
Software - Desktop	10000	522286	3,328	0	0	0	0	0.0%
Software-Security	10000	522288	4,077	0	0	0	0	0.0%
Other Equipment	10000	522400	1,453	600	600	600	0	0.0%
Furniture & Fixtures	10000	522700	11,262	3,500	3,500	3,500	0	0.0%
Total: Equipment			52,014	44,100	44,100	44,100	0	0.0%

Other Operating Expenses			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	Fund Code	Code						
Other Operating Expense	10000	523199	0	100,000	100,000	0	(100,000)	-100.0%
Supp of Pers In State Custody	10000	523300	205	200	200	200	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110000100 - Defender general - public defense

Other Operating Expenses			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	Fund Code	Code						
Single Audit Allocation	10000	523620	5,377	5,895	5,895	6,280	385	6.5%
Registration & Identification	10000	523640	60	0	0	0	0	0.0%
Total: Other Operating Expenses			5,642	106,095	106,095	6,480	(99,615)	-93.9%
Total: 2. OPERATING			1,019,978	1,238,697	1,238,697	1,140,326	(98,371)	-7.9%
Total Expenses:			13,256,381	13,784,177	13,784,177	13,413,477	(370,700)	-2.7%

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	12,418,024	13,194,524	13,194,524	12,823,824	(370,700)	-2.8%
Public Defender Special Fund	21050	589,653	589,653	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	21500	133,530	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	115,174	0	0	0	0	0.0%
Funds Total:		13,256,381	13,784,177	13,784,177	13,413,477	(370,700)	-2.7%

Position Count

73

FTE Total

72

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 Run Date : 02/01/2021
 Run Time : 10:55 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1	1	129,126	56,748	9,878	195,752
207002	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207003	95869E - Staff Attorney IV	1	1	100,838	23,104	7,714	131,656
207005	00200B - Administrative Secretary	1	1	39,748	26,222	3,041	69,011
207006	95868E - Staff Attorney III	1	1	74,859	25,717	5,726	106,302
207007	95410B - Investigator-Defender General	1	1	55,682	24,076	4,260	84,018
207008	08927B - Administrative Svcs Mngr II	1	1	92,248	44,147	7,057	143,452
207009	95868E - Staff Attorney III	1	1	74,859	44,782	5,726	125,367
207010	95869E - Staff Attorney IV	1	1	110,469	48,164	8,451	167,084
207011	00530E - Executive Office Manager	1	1	49,754	34,660	3,805	88,219
207012	95869E - Staff Attorney IV	0.5	1	53,155	23,901	4,067	81,123
207013	95867E - Staff Attorney II	1	1	67,331	24,055	5,151	96,537

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207014	00200B - Administrative Secretary	1	1	55,058	29,564	4,212	88,834
207015	95410B - Investigator-Defender General	1	1	53,831	20,955	4,119	78,905
207016	91390D - Deputy Defender General	1	1	105,768	23,746	8,092	137,606
207017	95868E - Staff Attorney III	1	1	81,307	26,795	6,220	114,322
207018	95867E - Staff Attorney II	1	1	70,971	32,899	5,429	109,299
207020	95869E - Staff Attorney IV	1	1	104,271	46,798	7,977	159,046
207021	00200B - Administrative Secretary	1	1	38,542	32,215	2,948	73,705
207022	08903B - Financial Specialist II	1	1	61,298	30,926	4,688	96,912
207023	95869E - Staff Attorney IV	1	1	110,469	41,909	8,451	160,829
207024	95868E - Staff Attorney III	1	1	74,859	25,717	5,726	106,302
207025	95869E - Staff Attorney IV	1	1	106,309	47,247	8,133	161,689
207028	51600B - Defender Gen Legal Assistant	1	1	45,136	27,399	3,454	75,989
207029	95410B - Investigator-Defender General	1	1	46,508	27,698	3,558	77,764
207030	95869E - Staff Attorney IV	1	1	109,971	47,591	8,413	165,975

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207031	95866E - Staff Attorney I	1	1	57,720	30,277	4,416	92,413
207032	95869E - Staff Attorney IV	1	1	109,991	30,694	8,414	149,099
207033	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207034	95869E - Staff Attorney IV	1	1	108,431	32,661	8,296	149,388
207035	95866E - Staff Attorney I	1	1	61,173	22,698	4,680	88,551
207036	54870B - Juvenile Defender Case Manager	1	1	54,246	22,670	4,149	81,065
207038	95410B - Investigator-Defender General	1	1	66,726	38,365	5,104	110,195
207042	95869E - Staff Attorney IV	1	1	92,102	43,725	7,047	142,874
207043	95410B - Investigator-Defender General	1	1	52,145	12,247	3,989	68,381
207044	55290B - Defender General Case Aide	1	1	39,748	32,477	3,041	75,266
207045	55290B - Defender General Case Aide	1	1	41,059	18,168	3,141	62,368
207046	95869E - Staff Attorney IV	1	1	110,469	36,541	8,451	155,461
207047	95866E - Staff Attorney I	1	1	57,720	21,936	4,416	84,072
207048	95869E - Staff Attorney IV	1	1	106,309	32,203	8,133	146,645

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207049	95869E - Staff Attorney IV	1	1	90,584	43,779	6,930	141,293
207050	95868E - Staff Attorney III	1	1	77,064	34,543	5,896	117,503
207051	95869E - Staff Attorney IV	1	1	95,846	44,939	7,331	148,116
207052	95869E - Staff Attorney IV	1	1	106,309	32,651	8,133	147,093
207053	95410B - Investigator-Defender General	1	1	50,461	28,561	3,860	82,882
207054	00200B - Administrative Secretary	1	1	43,722	18,749	3,345	65,816
207055	00200B - Administrative Secretary	1	1	39,748	26,222	3,041	69,011
207056	95869E - Staff Attorney IV	1	1	100,838	35,856	7,714	144,408
207057	95868E - Staff Attorney III	1	1	81,307	41,391	6,220	128,918
207058	95869E - Staff Attorney IV	1	1	92,581	37,966	7,082	137,629
207059	95868E - Staff Attorney III	1	1	77,064	26,202	5,896	109,162
207060	00200B - Administrative Secretary	1	1	55,058	24,003	4,212	83,273
207062	00200B - Administrative Secretary	1	1	41,059	18,168	3,141	62,368
207063	95869E - Staff Attorney IV	1	1	106,309	33,056	8,133	147,498

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207064	95866E - Staff Attorney I	1	1	57,720	21,936	4,416	84,072
207066	95869E - Staff Attorney IV	1	1	100,838	39,785	7,714	148,337
207067	95869E - Staff Attorney IV	1	1	106,309	30,254	8,133	144,696
207068	95868E - Staff Attorney III	1	1	81,307	41,734	6,220	129,261
207069	95520B - Support Secretary	1	1	39,645	17,692	3,033	60,370
207070	55290B - Defender General Case Aide	1	1	39,748	32,477	3,041	75,266
207071	95520B - Support Secretary	1	1	34,902	31,420	2,670	68,992
207072	95868E - Staff Attorney III	1	1	81,307	41,734	6,220	129,261
207073	95410B - Investigator-Defender General	1	1	70,554	32,946	5,398	108,898
207074	95869E - Staff Attorney IV	1	1	104,271	46,798	7,977	159,046
207075	95867E - Staff Attorney II	1	1	67,331	38,651	5,151	111,133
207076	95869E - Staff Attorney IV	1	1	100,838	29,601	7,714	138,153
207080	55290B - Defender General Case Aide	0.5	1	19,875	5,205	1,521	26,601
207202	95869E - Staff Attorney IV	1	1	106,309	35,673	8,133	150,115

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207203	95869E - Staff Attorney IV	1	1	107,827	13,755	8,248	129,830
207204	00200B - Administrative Secretary	1	1	35,588	16,975	2,722	55,285
207205	95410B - Investigator-Defender General	1	1	64,772	23,343	4,955	93,070
207206	16030E - IT Specialist IV	1	1	79,997	41,445	6,120	127,562
207207	01980B - Helpdesk Analyst	1	1	43,305	20,284	3,313	66,902
Total		72	73	5,483,217	2,279,999	419,472	8,182,688

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	72	69.4	5,215,518	2,168,791	398,987	7,783,296
21050	Public Defender Special Fund		3.6	267,699	111,208	20,485	399,392
Total		72	73	5,483,217	2,279,999	419,472	8,182,688

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

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/01/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 2110010000 - Defender general - assigned counsel

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	76,481	77,493	77,493	77,501	8	0.0%
Fringe Benefits	31,252	31,916	31,916	32,227	311	1.0%
Contracted and 3rd Party Service	5,727,928	5,357,623	5,357,623	5,357,623	0	0.0%
PerDiem and Other Personal Services	82,332	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,917,992	5,624,532	5,624,532	5,624,851	319	0.0%

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
IT/Telecom Services and Equipment	16	450	450	450	0	0.0%
Travel	51,113	45,660	45,660	44,841	(819)	-1.8%
Supplies	629	100	100	700	600	600.0%
Other Purchased Services	3,036	3,609	3,609	3,509	(100)	-2.8%
Budget Object Group Total: 2. OPERATING	54,793	49,819	49,819	49,500	(319)	-0.6%
Total Expenses	5,972,785	5,674,351	5,674,351	5,674,351	0	0.0%

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
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/01/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 2110010000 - Defender general - assigned counsel

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	5,972,785	5,674,351	5,674,351	5,674,351	0	0.0%
Funds Total	5,972,785	5,674,351	5,674,351	5,674,351		0.0%
Position Count				1		
FTE Total				1		

Report ID: VTPB-07a
Run Date: 02/01/2021
Run Time: 10:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110010000 - Defender general - assigned counsel

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	Fund Code	Code						
Classified Employees	10000	500000	76,481	77,493	77,493	0	(77,493)	-100.0%
Exempt	10000	500010	0	0	0	77,501	77,501	100.0%
Total: Salaries and Wages			76,481	77,493	77,493	77,501	8	0.0%

			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
Fringe Benefits								
Description	Fund Code	Code						
FICA - Classified Employees	10000	501000	5,626	5,929	5,929	0	(5,929)	-100.0%
FICA - Exempt	10000	501010	0	0	0	5,929	5,929	100.0%
Health Ins - Classified Empl	10000	501500	8,340	0	0	0	0	0.0%
Health Ins - Exempt	10000	501510	0	8,340	8,340	8,340	0	0.0%
Retirement - Classified Empl	10000	502000	16,018	0	0	0	0	0.0%
Retirement - Exempt	10000	502010	0	16,274	16,274	16,585	311	1.9%
Dental - Classified Employees	10000	502500	737	0	0	0	0	0.0%
Dental - Exempt	10000	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	10000	503000	323	0	0	0	0	0.0%
Life Ins - Exempt	10000	503010	0	327	327	327	0	0.0%
LTD - Classified Employees	10000	503500	176	0	0	0	0	0.0%
LTD - Exempt	10000	503510	0	178	178	178	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110010000 - Defender general - assigned counsel

			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	Fund Code	Code						
EAP - Classified Empl	10000	504000	31	0	0	0	0	0.0%
EAP - Exempt	10000	504010	0	32	32	32	0	0.0%
Total: Fringe Benefits			31,252	31,916	31,916	32,227	311	1.0%

			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	Fund Code	Code						
Court System Personal Services	10000	506100	47,317	100,500	100,500	100,500	0	0.0%
Transcripts	10000	506220	32,879	54,000	54,000	54,000	0	0.0%
Service of Papers	10000	506240	2,136	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Persor			82,332	157,500	157,500	157,500	0	0.0%

			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
Contracted and 3rd Party Service								
Description	Fund Code	Code						
Contr & 3Rd Party - Legal	10000	507200	299,402	135,000	135,000	135,000	0	0.0%
Contr Public Def&Assigned Cnsl	10000	507210	4,608,725	3,719,368	3,719,368	3,719,368	0	0.0%
Other Contr and 3Rd Pty Serv	10000	507600	343,050	1,026,710	1,026,710	1,026,710	0	0.0%
Psychiatric & Other Evaluation	10000	507605	385,554	0	0	0	0	0.0%
Interpreters	10000	507615	8,994	0	0	0	0	0.0%
Contract Court Reporters & Rec	10000	507625	82,203	0	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110010000 - Defender general - assigned counsel

Contracted and 3rd Party Service			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	Fund Code	Code						
Contractual & 3Rd Party	10000	507999	0	476,545	476,545	476,545	0	0.0%
Total: Contracted and 3rd Party			5,727,928	5,357,623	5,357,623	5,357,623	0	0.0%
Total: 1. PERSONAL SERVICES			5,917,992	5,624,532	5,624,532	5,624,851	319	0.0%

Budget Object Group: 2. OPERATING

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	Fund Code	Code						
Travel-Inst-Auto Mileage-Emp	10000	518000	72	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	10000	518300	50,489	42,560	42,560	42,560	0	0.0%
Travel-Inst-Other Trans-Nonemp	10000	518310	7	750	750	431	(319)	-42.5%
Travel-Inst-Meals-Nonemp	10000	518320	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Nonemp	10000	518330	483	750	750	750	0	0.0%
Travel-Outst-Auto Mileage-Emp	10000	518500	62	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	10000	518710	0	800	800	800	0	0.0%
Travel-Outst-Meals-Nonemp	10000	518720	0	100	100	0	(100)	-100.0%
Travel-Outst-Lodging-Nonemp	10000	518730	0	400	400	0	(400)	-100.0%
Total: Travel			51,113	45,660	45,660	44,841	(819)	-1.8%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110010000 - Defender general - assigned counsel

			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			FY2020 Actuals				
Description	Fund Code	Code					
Telecom-Telephone Services	10000	516652	281	0	0	0	0.0%
Advertising-Print	10000	516813	313	0	0	0	0.0%
Photocopying	10000	517020	1,751	2,000	2,000	0	0.0%
Process&Printg Films, Microfilm	10000	517050	0	100	100	(100)	-100.0%
Postage	10000	517200	141	200	200	0	0.0%
Freight & Express Mail	10000	517300	105	300	300	0	0.0%
Witnesses	10000	518355	446	1,009	1,009	0	0.0%
Total: Other Purchased Services			3,036	3,609	3,609	(100)	-2.8%

			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
Supplies			FY2020 Actuals				
Description	Fund Code	Code					
Office Supplies	10000	520000	527	100	100	500	500.0%
Electronic	10000	520550	48	0	100	100	100.0%
Food	10000	520700	54	0	0	0	0.0%
Total: Supplies			629	100	700	600	600.0%

			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			FY2020 Actuals				
Description	Fund Code	Code					
Communications	10000	516600	16	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report, by Fund and by Account

Organization: 2110010000 - Defender general - assigned counsel

IT/Telecom Services and Equipment			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	Fund Code	Code						
Telecom-Other Telecom Services	10000	516650	0	450	450	450	0	0.0%
Total: IT/Telecom Services and E			16	450	450	450	0	0.0%
Total: 2. OPERATING			54,793	49,819	49,819	49,500	(319)	-0.6%
Total Expenses:			5,972,785	5,674,351	5,674,351	5,674,351		0.0%

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	5,972,785	5,674,351	5,674,351	5,674,351	0	0.0%
Funds Total:				5,972,785	5,674,351	5,674,351	5,674,351		0.0%

Position Count	1
FTE Total	1

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

2110010000-Defender general - assigned counsel

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Manager	1	1	77,501	26,298	5,929	109,728
Total		1	1	77,501	26,298	5,929	109,728

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	77,501	26,298	5,929	109,728
Total		1	1	77,501	26,298	5,929	109,728

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