

OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET PRESENTATION

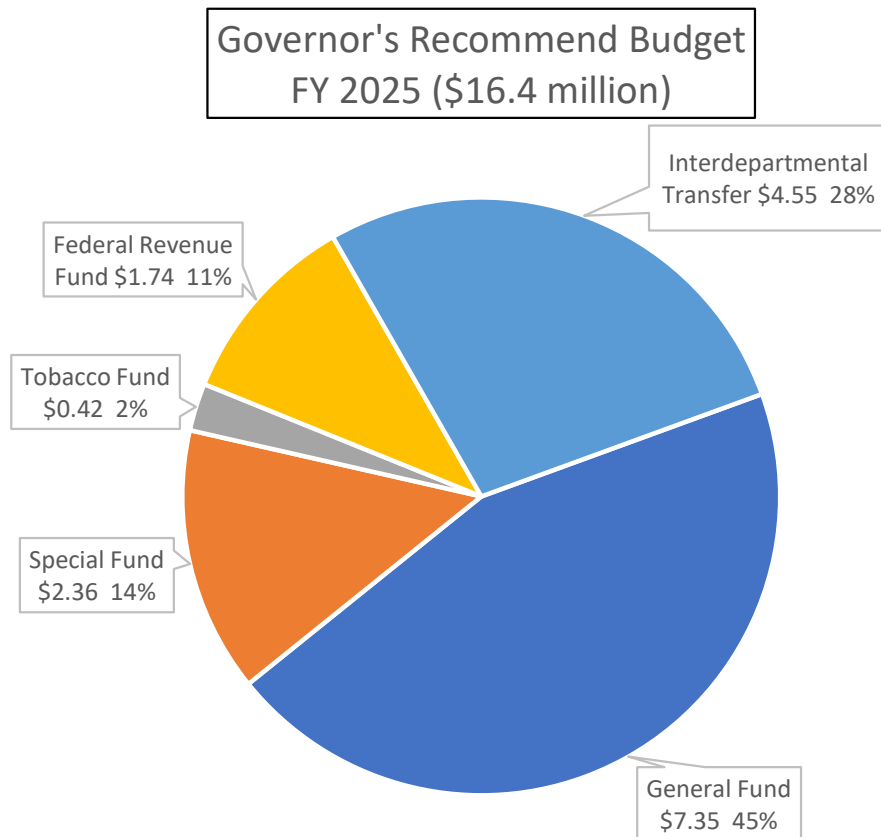
2024 House and Senate Appropriations
Committees



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET REQUEST

FY 2025 SUMMARY & OFFICE COMPILATION

MISSION: To use our authority and expertise as the State of Vermont's independent law office to represent state government, protect the public interest and the environment, and enforce the law with equal right and justice to all.



- \$281,038, 4.0% GF increase over FY 2024
- 149 Positions Managed Statewide
 - 103 Exempts (99 AAGs), 46 Classifieds
 - 92 Positions on AGO Payroll
 - 57 Positions embedded in agencies & departments across state government
- The Office has two (2) appropriations:
 - Attorney General – Six (6) Divisions
 1. Administration
 2. Environmental & Public Protection
 3. Criminal
 4. General Counsel & Administrative Law
 5. Human Services
 6. Civil
 - Vermont Court Diversion



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Major Object	FY24 As Passed	FY25 Gov's Recommend	\$ Change	% Change
	\$ 14,766,400	\$ 16,418,546	\$ 1,652,146	11.2%
Personal Services	\$ 13,050,133	\$ 14,383,517	\$ 1,333,385	10.2%
Operating Expenses	\$ 1,696,267	\$ 2,015,028	\$ 318,761	18.8%
Grants	\$ 20,000	\$ 20,000	\$ -	0.0%
Funding Source	\$ 14,766,400	\$ 16,418,546	\$ 1,652,146	11.2%
General Fund	\$ 7,067,624	\$ 7,348,661	\$ 281,038	4.0%
Special Fund	\$ 2,142,680	\$ 2,355,424	\$ 212,744	9.9%
Tobacco Fund	\$ 422,000	\$ 422,000	\$ -	0.0%
Federal Revenue Fund	\$ 1,583,958	\$ 1,743,215	\$ 159,257	10.1%
Interdepartmental Transfer	\$ 3,550,138	\$ 4,549,245	\$ 999,107	28.1%

*Personal Services Increases:

- 15.0% Health Insurance
- 1.8% Pay Act
- 4.6% Retirement

\$677k (4.6%) increase due to Legal & Expert Witness Process Change - NET 6.6% increase in spending authority

*Operating Increases:

- 16.8% ADS Service Level Agreement
- 15.3% Internal Service Funds (ISF)

- *General Fund – 3% base increase PLUS 1% to cover benefit and ISF increases
- *Special Fund – Increased spending authority from Court Ordered Fees & Reimbursements special fund
- *Federal Fund – Medicaid Fraud & Residential Abuse personal services increases
- *InterDeptTrans – Business process change to achieve administrative efficiencies in processing payments to legal & expert witnesses relative to Risk Management and Board of Medical Practice matters



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

WHAT'S HAPPENING?

- Pursuing enforcement actions related to:
 - Exxon and similar petroleum companies for concealing information and disseminating misleading statements about fossil fuels and climate change;
 - Manufacturers of PFAS and related chemicals for contaminating Vermont;
 - Opioid marketers and others responsible for the opioid crisis;
 - Facial recognition technology company for collecting and storing Vermonters' photos and biometric data;
 - Meta for Instagram's harm to teens' mental health; and
 - Monsanto for producing, marketing and selling harmful PCB toxic chemicals and damages to Vermont's natural resources and schools.
- Secured jury conviction in first-degree domestic violence homicide, now defending on appeal.
- Defending laws passed by Vermont Legislature including: Vermont's large-capacity magazine ban and waiting period, now pending in federal court, and lawsuit regarding crisis pregnancy centers.
- General counseling to state agencies including contract review and guidance on rapidly changing law.
- Continuing to lead on privacy & data security, including enforcing Vermont's data breach laws, protecting Vermonters through education about data privacy, and ensuring compliance with the first-in-the-nation data broker registry.
- Negotiated the return of wrongfully withheld security deposits for motel program participants (\$300k).



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Major Areas of Increased Expenditures - \$1,662,662

- \$677,045 Process Change – AGO handles legal & expert witness invoicing – No new statewide costs (streamlines processing)
- \$492,881 Benefit rate increases (\$209,048 GF Portion)
- \$245,908 Annualization of Pay Act (\$45,916 GF Portion)
- \$186,800 Internal Service Funds (\$74,500 GF Portion)
- \$ 60,028 New Family Medical Leave Insurance & Childcare Contribution (\$30,192 GF Portion)

Major Areas of Decreased Expenditures - \$(197,548)

- \$(42,568) Reduction in Temporary Employee Utilization
- \$(18,899) Increased Vacancy Savings From Increased Position Costs



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Budget Pressures: Funding Solutions and Cost Avoidance

FUNDING SOLUTIONS	AMOUNT
➤ Court Ordered Fees & Reimbursements Fund Increased Spending Authority	\$ 204,307
➤ GF Vacancy Savings Increase (From Increased Position Costs)	\$ 18,899
➤ Indirect Earnings Increase	\$ 60,000
TOTAL SOLUTIONS	\$ 283,206

INCREASED EFFICIENCY & COST AVOIDANCE	AMOUNT
➤ Reorganization - Merger of Two Divisions	\$ 44,000
➤ Reduction in Utilization of Temporary Staff	\$ 42,568

ORGANIC CIRCUMSTANCE	AMOUNT
➤ Annualization of Staff Turnover - 7 Positions	\$ 146,000
TOTAL COST AVOIDANCE	\$ 232,568

HISTORIC EXPENDITURE AVOIDANCE MEASURE

- Since 2011 - Division Chiefs' only salary increases were by way of ABIs



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [210001000] Attorney General: FY 2024 Approp	6,974,796	2,564,678	1,583,958	3,550,138	14,673,570
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]	92,828				92,828
FY 2024 Other Changes	92,828	0	0	0	92,828
Total Approp. After FY 2024 Other Changes	7,067,624	2,564,678	1,583,958	3,550,138	14,766,398
CURRENT SERVICE LEVEL/CURRENT LAW	281,037	212,746	159,257	999,108	1,652,148
<i>Personal Services</i>	253,590	(11,465)	124,833	966,429	1,333,387
500000: Salary & Wages: Classified Employees	45,916	(63,551)	83,794	179,749	245,908
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502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	10,763	(5,993)	7,099	16,668	28,537
504040: VT Family & Medical Leave Insurance Premium	15,703	4,635	2,642	8,519	31,499
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505200: Workers' Compensation Insurance Premium	701	223	108	1,324	2,356
508000: Vacancy Turnover Savings	(18,899)				(18,899)
Reduction in Usage of Temporary Employees	(9,368)		(33,200)		(42,568)
CONTRACTS:					
Legal & Expert Witness Contracts - Process Change w/Risk Management & Board of Medical Practice				677,045	677,045
IT Contracts Moved to ADS - Now Operating vs Personal Services	(4,000)			(125,000)	(129,000)
Cost-Share Agreements in Multi-State Matters		45,636			45,636

- Brown Pay Act, Benefits, Internal Service fund changes & Vacancy Savings
- Purple Cost Avoidance – Reduction in Temp Staffing
- Green Administrative efficiency – Net \$0 impact statewide – Legal & Expert Witness Invoice Processing
- Orange Switch from Personal Services to Operating (offset on next page)



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<i>Operating Expenses</i>	27,447	224,211	34,424	32,679	318,761
515010: Fee-for-Space Charge	78,468	11,659	5,679	26,293	122,099
516000: Insurance Other Than Employee Benefits	(853)	1,182	(111)	(1,509)	(1,291)
516010: Insurance - General Liability	1,705	19,205	271	(15,077)	6,104
516671: VISION/ISD	150	21,549	68	(17,989)	3,778
516685: ADS Allocated Charge	838	31,774	1,123	(26,107)	7,628
519006: Human Resources Services	5,448	22,244	776	(15,359)	13,109
523620: Single Audit Allocation			159		159
516660: ADS SLA (Service Level Agreement)	(11,957)	48,709	23,113	(27,007)	32,858
IT Contracts Moved to ADS - Now Operating vs Personal Services	4,000			125,000	129,000
IT Operating Costs Funding Shifts - Net Reduction	(13,789)	11,069	1,701	(3,865)	(4,884)
Bank Processing Fees - Payment Portal		10,201			10,201
Various Adjustments to Balance Available Funding Resources	(36,563)	46,619	1,645	(11,701)	0
Subtotal of Increases/Decreases	281,037	212,746	159,257	999,108	1,652,148
FY 2025 Governor Recommend	7,348,661	2,777,424	1,743,215	4,549,246	16,418,546

- Brown Internal Service fund & ADS Service Level Agreement Increases
- Orange Switch from Personal Services to Operating (offset on previous page)
- Red Payment Portal Processing Fees – Administrative Efficiency



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Programmatic Performance Measure Report Consumer Assistance Program

Program Description: 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. CAP also provides outreach and education to Vermont consumers.

Measure Name	Measure Type	FY 2021	FY 2022	FY 2023
Constituent initial contacts (intakes and complaints filed)	How Much?	11,284	8,211	7,987
Percentage of closed complaints resolved	How Well?	33%	32%	39%
Average constituent recovery per resolved complaint	Better Off?	\$1,937	\$630	\$1,416

PLEASE NOTE:

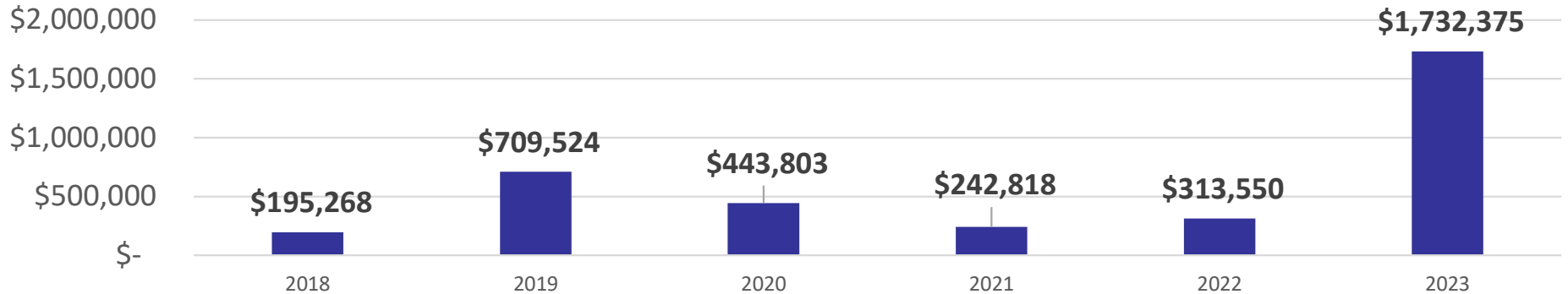
- These measures can be tricky in that many complaints do not involve a financial recovery. An example would be a constituent who needs propane delivered or a consumer who was scammed and needs advice about identity theft.
- The third measure – “average constituent recovery per resolved complaint” – is not a perfect one in that, as mentioned above, many resolutions do not involve a financial recovery.



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Consumer Assistance Program

CAP Calendar Year
Recoveries & Savings



The new limited-service home improvement specialist position has helped Vermonters recover and save more than \$400,000 in the last 6+ months.

Among the administrative improvements we have implemented and continue to monitor:

- 90-day resolution process with notice to consumers;
- Telephone scam reporting system to improve reporting efficiency;
- Ongoing Outreach/Education Efforts (“CAP In Your Community”), includes Small Business and Home Improvement Outreach

*Notes

- Recoveries and savings are under review as we prepare the first ever CAP Annual Report.
- 2024’s \$310,000 recovered in the “hotel/motel security deposit” settlement is NOT included above.
- Savings example: A Vermont consumer received a \$20,000 phone bill from a major carrier – CAP was able to get them to drop it. Not a recovery, but a huge relief to the consumer who was stressed and anxious from the prospect of that kind of debt over what ended up being a billing error that they were unable to resolve themselves.



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

ENFORCEMENT 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. Still others do not result in any deposit to the State but protect and, in some cases, reimburse Vermonters.
- Settlement agreement terms often become public before funds are actually received.



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

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

	Actual Receipts	Direct App to GF	
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	\$5,001,369	\$3,296,017	Plus \$314,852 to Complex Litigation Special Fund
FY 2022	\$1,853,012	\$ 357,677	Plus \$104,835 to Complex Litigation Special Fund
FY 2023	\$5,412,884	\$3,681,573	Plus \$185,918 to Complex Litigation Special Fund
FY 2024 YTD (1/31/23)	\$6,454,384	Year-end calculation	\$200,000 - \$300,000 ESTIMATED need for 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 (this does **not** include tobacco or Medicaid fraud, **nor** does it reflect settlement announcements).

The AGO's base budget includes \$1,749,700 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 2025 BUDGET

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

ITEMIZATION OF CONSUMER UNIT'S ACTUAL RECEIPTS JULY 1, 2022 – JANUARY 31, 2024

FY 2023		FY 2024 YTD (01.31.2024)	
Payor	Total	Payor	Total
Google Location Tracking	\$ 4,028,782	Road One Paving	\$ 3,375
Juul Labs, Inc.	\$ 772,789	Limlaw's Pulpwood	\$ 25,000
Coughlin, Inc. / McDonalds	\$ 125,000	Indivior (aka Suboxone)	\$ 2,014,408
Experian - T-Mobile	\$ 100,000	Blackbaud	\$ 3,050,904
VTM e-Commerce	\$ 89,060	Morgan Stanley	\$ 506,182
5 - Vaping/e-cig Online Sales	\$ 65,667	JUUL Labs	\$ 776,829
Limlaw's Pulpwood	\$ 50,000	Adore Me	\$ 34,186
Telecom Carrier Access	\$ 37,500	Renaissance Jewelry, Ltd	\$ 1,000
Experian - Court Ventures	\$ 36,667	ACI Worldwide	\$ 20,000
Staffing Solutions	\$ 30,000	Tempoe	\$ 15,000
Visibly Inc.	\$ 27,058	South Smoke	\$ 7,500
T-Mobile	\$ 19,083	Total Collected	\$ 6,454,384
7 - Data Brokers	\$ 17,300		
Carnival Corporation	\$ 10,000		
Road One Paving	\$ 3,375		
Matthew Smith v. NSK Steering	\$ 500		
Total Collected	\$ 5,412,781		



OFFICE OF THE ATTORNEY GENERAL FY 2025 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
2015	\$21.88	\$11.69	\$33.57
2016	\$23.00	\$12.07	\$35.08
2017	\$22.78	\$11.94	\$34.72
2018	\$17.55	*	\$58.95
2019	\$23.65	**	\$23.65
2020	\$23.99	**	\$23.99
2021	\$25.51	**	\$25.51
2022	\$26.18	**	\$26.18
2023	\$27.92	**	\$27.92

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

*Total includes \$41.4M in one-time settlement of disputed diligent enforcement years 2004 – 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 2024 \$18.49

FY 2025 \$17.90

*Pending further adjustments, estimates could be \$2-\$6 million higher than noted above



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

ITEMIZATION OF ENVIRONMENTAL PROTECTION'S SETTLEMENTS

JULY 1, 2022 – JANUARY 31, 2024

FY 2023		FY 2023 YTD 01/31/2024	
PAYOR	TOTAL	PAYOR	TOTAL
JC Rendering	46,500	Parkway Cleaners	2,350,733
VT Packing House	37,000	Thomas Tremonte	75,000
Sizen Dairy	7,500	Green Mountain Power	57,000
Grand Total	91,000	Desmarias	26,500
		Howrigan & Paradis	25,500 ¹
		Mark & Amanda St. Pierre	20,000
		Grand Total	2,554,733

FISCAL NOTE: Environmental Protection Settlements are deposited **either** directly into the General Fund OR sent to ANR to fund environmental clean-up.

¹ \$20,000 suspended due to demonstrated inability to pay.



OFFICE OF THE ATTORNEY GENERAL FY 2025 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. 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 (private party who initiates the suit) 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 2025 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

JULY 1, 2022 - DECEMBER 31, 2023

SETTLEMENTS

RECEIPTS

Type	# of Cases	Total Amt State & Fed	State Only Amt	MFRAU ONLY
Multi-State Global	4	\$40,816	\$24,004	\$53,520
Vermont Civil	3	\$497,357	\$281,973	\$45,349
Vermont Criminal	15	\$36,393	\$14,710	N/A

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



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

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

Fund Utilization Since Creation in 2018

FY 2020	\$271,268	Total Utilization
FY 2021	\$314,852	Total Utilization
FY 2022	\$104,835	Total Utilization
FY 2023	\$185,918	Total Utilization
FY 2024 YTD 01/31/2024	\$ 4,503	\$200k - \$300k PROJECTED Total Utilization

Examples of the utilization include:

- Contracted counsel and expert witnesses necessary for complex civil claims against the State. E.g., defense of Vermont's large capacity magazine ban and waiting period.
- Costs associated with major crimes involving insanity defenses from cases reviewed at the request of Governor.
- Costs associated with PFAS not covered by contracted counsel.



OFFICE OF THE ATTORNEY GENERAL FY 2025 BUDGET

Programmatic Performance Measure Report Court Diversion & Pretrial Services

Measure Name	Measure Type	FY 2021	FY 2022	FY 2023
YSASP – Successful Completion	Better Off?	89%	80%	82%
Pretrial Services – Court Orders Issued	How Much?	732	832	1,176
Diversion – Victim Restitution Paid	How Well?	100%	100%	100%
Diversion – Successful Completion	Better Off?	72%	73%	88%

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 2025 BUDGET

Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

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

*2019 Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ❑ 88% successful completion
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ❑ 82% successful completion
- **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 2025 BUDGET

Funding Requested in Addition to Governor's Recommend

\$296,700 GF Base Funding – Requested in addition to the Governor's Recommend, to address caseload & staffing pressures.

A multi-year analysis of grantees' statewide staffing and caseload pressures identified four grantees whose staff carry a significantly higher caseload than current staffing levels support. Additional staffing is needed in these counties to bring caseloads closer to the average of 110 new referrals per FTE during a fiscal year. The analysis is based on referral data from fiscal years 2020, 2022, and 2023.

Counties Served	Excess Caseload	FTE Need	Salary & Benefits	20% Indirect	Total
Chittenden	60	1	\$ 88,900	\$ 17,780	\$ 106,680
Franklin/Grand Isle	67	1	\$ 60,760	\$ 12,150	\$ 72,910
Lamoille	42	0.5	\$ 31,440	\$ 6,290	\$ 37,730
Washington	66	1	\$ 66,150	\$ 13,230	\$ 79,380
Total		3.5	\$247,250	\$49,450	\$296,700

Thank you The \$54,000 Court Diversion base budget increase in FY 2024, eliminating the fees in both DLS and Family Division, has been well received and appreciated by both program staff and participants!

Respectfully: Attorney General Clark





STATE OF VERMONT
OFFICE OF THE ATTORNEY GENERAL
109 STATE STREET
MONTPELIER, VT
05609-1001

FY 2025 BUDGET MATERIALS
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Fiscal Year 2025 Budget Development Form: Attorney General

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FY 2025 Governor Recommend	7,348,661	2,777,424	1,743,215	4,549,246	16,418,546
FY 2025 Governor Recommend Target	7,348,661	2,777,424	1,743,215	4,549,246	16,418,546
<i>FY 2025 Target vs. Recommend</i>	0	0	0	0	0

Approp #2 [2100002000] Vermont Court Diversion: FY 2024 Approp	2,886,224	257,997	0	0	3,144,221
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]					0
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,886,224	257,997	0	0	3,144,221
CURRENT SERVICE LEVEL/CURRENT LAW	86,587	0	0	0	86,587
<i>Personal Services</i>	0	0	0	0	0
					0
<i>Operating Expenses</i>	0	0	0	0	0
					0
<i>Grants</i>	86,587	0	0	0	86,587
Base Increase to Grantees for Salaries, Benefits & Operating Costs	86,587				86,587
					0
Subtotal of Increases/Decreases	86,587	0	0	0	86,587
FY 2025 Governor Recommend	2,972,811	257,997	0	0	3,230,808
FY 2025 Governor Recommend Target	2,972,811	257,997	0	0	3,230,808
<i>FY 2025 Target vs. Recommend</i>	<i>(0)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(0)</i>
Attorney General FY 2024 Appropriation	9,861,020	2,822,675	1,583,958	3,550,138	17,817,791
Reductions and Other Changes	92,828	0	0	0	92,828
FY 2024 Total After Other Changes	9,953,848	2,822,675	1,583,958	3,550,138	17,910,619
TOTAL INCREASES/DECREASES	367,624	212,746	159,257	999,108	1,738,735
Attorney General FY 2025 Governor Recommend	10,321,472	3,035,421	1,743,215	4,549,246	19,649,354

Office of the Attorney General

Program Name	Program Purpose and Context	Appropriation Dept ID
Public Protection	Consumer Assistance Program (CAP) is 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.	2100001000
Vermont Court Diversion	The purpose of this program is to provide a restorative justice alternative to the criminal and youth justice system. The Youth Substance Awareness Safety Program provides screening & intervention of underage youth referred for possession of alcohol and marijuana. Pretrial Services connects defendants to substance use and mental health treatment and other community supports.	2100002000

Program Name	Measure	Measure Type	State Fiscal Year					
			2018	2019	2020	2021	2022	2023
Public Protection	Percent of closed complaints resolved	How Well?	62%	21%	22%	33%	32%	39%
Public Protection	Average monetary recovery per resolved constituent complaint	Better Off?	\$ 786	\$1,179	\$1,332	\$1,937	\$630	\$1,416
Public Protection	Number of constituent initial contacts (intakes and complaints filed)	How Much?	14,364	12,614	12,253	11,284	8,211	7,987
Vermont Court Diversion	Percent of diversion referrals successfully completed	Better Off?		71%	67%	72%	73%	88%
Vermont Court Diversion	Percent of YSASP referrals successfully completed	Better Off?	95%	92%	74%	89%	80%	82%
Vermont Court Diversion	Number of court orders issued for pretrial services	How Much?	387	729	768	732	832	1,176

VISION STATEMENT

A Vermont where the public interest and the natural environment are protected by a just and effective state government.

MISSION STATEMENT

To use our authority and expertise as the State of Vermont's independent law office to represent state government, protect the public interest and the environment, and enforce the law with equal right and justice to all.

The Attorney General's Office (AGO) is comprised of 148 positions, including 94 Assistant Attorneys General (AAGs), that serve across six divisions. The AGO payroll consists of 92 of these 148 positions, with the remaining 56 positions, AAGs and staff, embedded within seven partner agencies covering at least a dozen departments, including most Agency of Human Services (AHS) departments.

DIVISION DESCRIPTIONS AND PERFORMANCE MEASURES

ADMINISTRATION DIVISION

Office administration, policy, and oversight of litigation is directed by the Attorney General through the Deputy Attorney General, Chief Assistant Attorney General, and Chief of Staff, together with the Division Chiefs and the Solicitor General. Overall budget and financial administration are handled by the Office's Fiscal Director and two business office positions. The IT Manager provides training and technology services. The Attorney General is supported by an Outreach and Communications Coordinator and an Administrative Services Coordinator who serves as the Office's front desk. The above positions represent the Administration Division.

The Administration Division played a critical role last year in ensuring continuous operations at the AGO during and following the July flood in Montpelier. All Montpelier-based AGO personnel were prevented from accessing their regular worksites from July to late December. The Administration Division secured temporary work locations for AGO personnel and worked with partner agencies located in the Pavilion Building to help ensure continuity of operations.

ENVIRONMENTAL AND PUBLIC PROTECTION DIVISION

The Environmental and Public Protection Division is comprised of four units: (1) Consumer Protection, Antitrust, and Tobacco; (2) Consumer Assistance Program; (3) Civil Rights; and (4) Environmental Protection.

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 reoriented itself to respond to online and privacy threats in addition to standard consumer protection matters. In addition, the Tobacco Group within CPU 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 FY2023 Vermont received an annual tobacco payment of approximately \$27,916,878 pursuant to the MSA. The Antitrust Unit of the CPU 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 pursuant to which Vermont received \$2,001,761 in settlement proceeds this year. It has joined major multi-state litigation in antitrust matters involving Google and Facebook. It also engages in reviews of national and local mergers and acquisitions, continues to monitor Vermont's health care system, and works with the Office of Professional Regulation and other agencies on anti-trust law issues.

The CPU continues to be a leader on privacy and data security, including enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with its first-in-the-nation data broker registry. Some CPU highlights include:

- In October and November 2023, the Unit resolved two major national data breach cases, totaling \$3.6 million in settlement monies.
- The CPU is currently litigating unfair and deceptive practices involving a facial recognition company, Clearview AI, and has argued summary judgment briefs in that case. The CPU filed major litigation (October 2023) against Meta to protect young Vermonters from the mental health and related harms associated with Instagram.
- The CPU continues to pursue justice on behalf of Vermonters affected by opioid use disorder, including cracking down on opioid manufacturers and distributors, reaching additional settlements with significant payments. Between July 2022 and December 18, 2023, the CPU settled three more matters involving manufacturers and distributors of opioids, resulting in \$15.7 million total, with \$13.1 million earmarked for abatement and \$2.6 million marked for State general fund payments.
- The CPU enforces our consumer laws against vaping (and tobacco) manufacturers and distributors to Vermont. From July 1, 2022, to December 18, 2023, the Tobacco Group settled four cases involving violations of Vermont's online tobacco shipping prohibition, resulting in \$108,500 in penalties or payments to the State. It also conducted audits of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

Notable outcomes this year in tobacco enforcement include:

- The Tobacco Group also reached a Consent Judgment with JUUL, which requires the company to make staggered payments to the State of Vermont at the end of each calendar year:

1. Payment of \$772,789.01 by December 31, 2022;
 2. Annual payments of \$776,829.21 by December 31, 2023, and December 31, 2024;
 3. Annual payments of \$1,165,243.82 by December 31, 2025, and December 31, 2026; and
 4. A final payment of \$3,573,414.38 by December 31, 2027, which may be paid in several installments.
- In total, for FY2023, the Tobacco Group has brought in payments of approximately \$28.8 million.

Since July of 2022 to December 18, 2023, the CPU settled or litigated 18 cases resulting in recoveries of approximately \$10,962,383 to the State and included restitution to consumers where appropriate. Some of these amounts are from installment payments from agreements dated prior to July 2022; some of the amounts are still pending; and some were reserved for restitution/other state agencies. The cases involved a wide variety of consumer topics, such as billing charges, online health exams, mobile phone usage, data breach, elder care, payment processing, trucking/automotive, online vaping/tobacco sales, and others.

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP assists Vermont consumers with questions, referrals, complaint letter mediation and scam prevention strategies/identity theft recovery education. In FY2023, CAP handled nearly 8,000 constituent contacts. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature.

CAP has redesigned and reinvigorated its processes to be more responsive to consumers and attempt to resolve matters that come to it within 90 days. Act 182 of 2022 created a limited-service position to focus exclusively on homeowner assistance with residential contractor complaints. Coupling the Home Improvement Specialist with the existing Small Business Advocate, CAP now has experts assisting with key aspects of consumer complaints to bring resources and solutions to bear in discrete problem areas.

The result of these reforms has been record-high restitution for Vermonters in calendar year 2023, with more than \$1.5 million recovered for consumers, including more than \$250,000 alone in relief for homeowners with home improvement complaints.

CAP has a strong public presence in Vermont communities. CAP is regularly engaged in community presentations, "train the trainer" workshops with community partners and outreach to libraries and rotary clubs, among many others. CAP also publishes helpful consumer blogs and social media posts to alert and educate Vermont consumers. CAP recently received a \$70,000 Sears Grant to expand its outreach through additional educational materials, and a prior Sears Grant provided resources for scam prevention videos that have been shared widely. Additionally, the Attorney General regularly works through CAP to issue "Scam Alerts" which provide urgent alerts about current or novel scams to over 8,500 subscribers.

CONSUMER ASSISTANCE PROGRAM STATISTICS FY2023:

- Contacts/Requests for Information/Complaints: 7,987
- Consumer Complaints Processed: 1,129
- Consumer Complaints Resolved: 439
- Complaints Referred: 1,181
- Consumer Complaint Recoveries: \$572,585.86

Top five complaint areas reported to CAP in FY2023: (1) Motorized Vehicles; (2) Home Improvement; (3) Retail; (4) Health/Medical; and (5) Home Furnishings.

The Civil Rights Unit (CRU) enforces laws that: (1) protect victims of hate crimes; (2) protect Vermonters from discrimination and harassment in the workplace; and (3) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, parental and family leave, National Guard leave, and workers who request flexible work arrangements. In addition, the CRU collaborates with other units within the AGO on a range of other civil rights issues affecting Vermonters at the local or national level, including immigration policy, racial justice, sex discrimination and/or gender and LGBTQIA+ equity issues, and restorative justice.

Since July 1, 2022, the CRU has worked collaboratively with the federal Equal Employment Opportunity Commission (EEOC) in monitoring and enforcing a five-year consent decree requiring Vermont's largest operator of fast-food restaurant franchises to substantially reform its practices and protect employees from harassment and retaliation. The consent decree arose out of a 2021 sexual harassment lawsuit that the CRU joined along with the EEOC and private counsel that resulted in the largest public sexual harassment settlement in the history of the AGO and one of the largest reported employment discrimination settlements in Vermont. In addition, the CRU entered and continues to monitor several other Assurances of Discontinuance with private employers regarding changes to their policies and procedures around employment discrimination, harassment, and retaliation.

The CRU produces informational materials and conducts regular outreach with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. Outreach has included partnering with the NAACP and U.S. Department of Justice (USDJ) to conduct community forums on hate crimes and bias incidents. In addition, the CRU, in partnership with the Attorney General's Community Justice Unit and USDJ, recently provided advanced training on hate crimes and bias incidents to every law enforcement agency in Vermont. The CRU also hosts a Bias Incident Reporting System (BIRS) with appropriate referrals to law enforcement agencies for investigation and follow-up as necessary.

The CRU regularly provides assistance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation. In the past year, the CRU provided technical assistance to the Legislature on Act 80, which expanded workplace protections

for Vermont employees and makes it easier for victims to stop ongoing discrimination and seek appropriate remedies for past harms.

From January 1 through December 5, 2023, the CRU:

- Responded to 564 inquiries about Vermont's Civil Rights laws;
- Opened 166 new employment discrimination investigations based on complaints from members of the public;
- Served 45 administrative complaints (charges of discrimination) on employers for further investigation;
- Resolved 93 complaints of employment discrimination prior to issuing an administrative charge of discrimination;
- Resolved 80 complaints of employment discrimination after issuance of an administrative complaint (charge of discrimination);
- Transferred six complaints of employment discrimination to EEOC prior to issuing an administrative charge of discrimination;
- Sent 32 administrative complaints to CRU's voluntary mediation program, where 17 resolved through that process;
- Obtained \$213,749.50 in settlement money to complainants through CRU's voluntary mediation program; and
- Opened 46 files to review hate crimes or non-criminal bias incidents occurring in Vermont communities.

The Environmental Protection Unit (EPU) litigates cases of statewide and national importance across a wide range of subject areas including water quality, toxics and contaminated sites, air quality and climate, forests, agriculture, and land use. The EPU files actions to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food and Markets (AAFM). Similarly, the EPU brings civil cases to recover monies expended from State clean-up funds on contaminated properties. The EPU also represents ANR in actions to help ensure the beneficial redevelopment of contaminated parcels by resolving environmental liabilities and establishing protective conditions. When the State and its agencies are sued over environmental matters, the EPU typically helps with the defense and, in particular, handles the defense of agency decisions. The EPU also handles environmental appeals before the Vermont Supreme Court.

On a national level, the EPU participates in joint environmental initiatives with other states and independent actions by the Attorney General to protect Vermont's natural environment and citizens from harmful pollution and consumer fraud in the environmental arena. In addition, the EPU provides counsel to ANR, the NRB, and other state agencies as needed on environmental matters. Currently, two AAGs in the EPU provide legal services to AAFM. These two AAGs provide general counsel-type advice, represent AAFM in matters before the Public Utility Commission (PUC), and assist with administrative and civil enforcement of agricultural laws. The EPU also advises the

Attorney General on environmental legislation and provides input to the Vermont Legislature when requested.

In FY2023, the EPU settled several cases resulting in \$91,500 in civil penalties and corrective actions to protect Vermont's environment. These included actions against JC Rendering and Vermont Packinghouse for numerous violations related to spills of meat packing waste. The EPU also settled a case with the Sizen Dairy Farm in Georgia, Vermont, for discharges from a manure pit. Since June 2022, several other cases have been resolved for \$203,750 in civil penalties (with \$20,000 suspended for demonstrated inability to pay) and \$2,350,733 in environmental clean-up funds.

The EPU also participated in several Vermont Supreme Court appeals in FY2023. Examples of such participation include representing appellee Department for Children and Families (DCF) in a zoning appeal related to a proposed group home in Newbury, Vermont; representing appellee ANR in a case about isolation distances in wastewater permits; and filing an amicus brief on behalf of the State regarding the constitutionality of 30 V.S.A. § 248.

In the complex litigation area and working with outside counsel, the EPU remains actively involved in three major cases. In June 2023, the AGO filed a major case against Monsanto and related entities to recover damages for PCB contamination in Vermont schools and natural resources, primarily surface waters and Lake Champlain. The lawsuit seeks the costs of ANR's testing of over 300 schools for PCBs, as well as remediation to bring indoor air into compliance with safe levels. After the case was filed, a group of schools filed a separate lawsuit in federal court. Currently, the State is seeking to stay that action to avoid inefficiencies and allow the State's case to be resolved first. The EPU is also engaging in early discovery with Monsanto and awaiting Monsanto's response to the Complaint (due January 2024).

The AGO's major lawsuit against fossil fuel companies for deceptive and unfair practices remains in federal court. The Court recently requested supplemental briefing on the State's motion to remand, which has been pending since March 2022. The case has been staffed primarily by AAGs in the EPU but is transitioning to joint staffing with the Consumer Protection Unit, consistent with the merger of the two units under one division.

The AGO's major litigations against the manufacturers of per- and polyfluoroalkyl substances (PFAS) and aqueous film-forming foam (AFFF) also continue. The non-AFFF case, for PFAS contamination not attributable to AFFF, is in Chittenden Superior Court in active discovery involving multiple rounds of document production (the State has produced over 6 million pages), information requests and responses, and depositions (including 13 depositions of ANR witnesses in 2023). Under the case schedule, our "expert disclosures" are due in March 2024 and the case will be trial-ready by March 2025. The AFFF case is in multidistrict litigation in federal district court in South Carolina with thousands of other AFFF cases.

On the multistate front, the EPU continues to be actively involved in joint efforts with other Attorneys General nationwide, joining almost 40 amicus briefs or comments in 2023 and currently involved in over 30 litigation cases with other states. Multistate work covers a wide variety of environmental issues including climate change, environmental justice, toxics, water quality, energy efficiency, air pollution, pipeline safety, and endangered species.

On the defense side, along with handling several cases for other Divisions, the EPU briefed and argued a motion to dismiss in a case alleging various rulemaking violations against the Department of Forests, Parks and Recreation and the Department of Fish and Wildlife. The Superior Court, Civil Division, issued a decision dismissing the case in September.

CIVIL DIVISION

The Civil Division represents the State 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. The Division also provides related general counseling and litigation support, including moving to quash subpoenas or challenge service of process.

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 is defending:

- the constitutionality of Act 15 (2023), and prohibits false and deceptive advertising by limited-services pregnancy centers about the services performed at those centers;
- the process by which the State pays for some students to attend independent schools, which is being challenged on the theory that the State unlawfully discriminates based on religious status under a recent U.S. Supreme Court decision;
- a federal lawsuit challenging the State of Vermont's large capacity magazine ban and firearm sales waiting period.

Since 2017, the AGO has been defending the State and several current and former State officials from lawsuits filed in state and federal court related to the eight Jay Peak EB-5 projects. This included 33 lawsuits brought by 64 individual plaintiffs and two class action suits. After a trial in the initial case began in June 2023, the State, the individual investor plaintiffs, and the federal receiver for Jay Peak, Inc. reached an agreement to settle that resolved all pending and potential lawsuits against the state related to projects. The litigation ended in December 2023 after the federal court overseeing the Jay Peak receivership approved the settlement and entered a bar order extinguishing all claims, and the state court dismissed all pending actions.

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 other violent crimes. Additionally, the Division reviews all officer-involved shootings that occur in Vermont, as well as other use-of-

force cases involving law enforcement officers as needed. The Division, on behalf of the AGO, serves as the lead agency for the Vermont Internet Crimes Against Children Task Force (VT-ICAC); the Division also includes the Medicaid Fraud and Residential Abuse Unit (MFRAU).

The Criminal Division carries a significant general criminal caseload, including a wide variety of serious criminal matters, and reviews all incidents involving the use of deadly force by police officers in the state. The Division also prosecutes serious felonies such as homicides, sexual assaults, and serious child abuse and exploitation cases. In FY2023, the Criminal Division took up two complex domestic violence cases, one involving a near-fatal stabbing in Rutland and the other involving a former sheriff who is charged with multiple counts of sexual assault.

Further, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in numerous committees and working groups that shape Vermont's criminal justice policy. Members of the Division participate in the Domestic Violence Fatality Review Commission, Child Fatality Review Team, Special Investigative Unit Policy Board, Domestic Violence Mandatory Training Subcommittee of the Vermont Training Council, Vermont Council on Domestic Violence, Vermont Council on Domestic Violence Judicial Caucus, the Vermont Human Trafficking Task Force, Vermont STOP Advisory Team through the Center for Crime Victim Services, SANE Advisory Board, Vermont steering committee for Project Safe Neighborhood through the US Attorney's Office, the Firearms Technical Assistance Project (FTAP), Vermont Rules Committee, and the Vermont Sentencing Commission.

VT-ICAC pursues the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM), the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of VT-ICAC. In March 2021 and July 2022, additional AGO criminal investigator positions were obtained for VT-ICAC due to the volume of cases being reported for investigation.

VT-ICAC is currently comprised of four fulltime AGO Criminal Investigators and some affiliate agency members who are employed by state, local, and federal law enforcement agencies on a limited part-time basis. Additionally, VT-ICAC has 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 is utilized at search warrant scenes and has been responsible for locating numerous hidden devices.

The number of reported crimes against children received by VT-ICAC has increased dramatically each year. The size and amount of data and devices needing to be examined while conducting investigations has also increased dramatically.

The following is a list of trends comparing VT-ICAC data from FY2016 to FY2023:

Performance Measure	SFY2016	SFY2023	% Increase
# of cyber tips received for investigation of crimes against children	126	777	517%
# of investigations performed by VT-ICAC	157	266	72%
# of search warrants crafted and executed by VT-ICAC	43	133	209%
# of arrests pursuant to VT-ICAC investigations	16	32	100%

Every cyber tip and investigation represents countless hours of detailed investigations and complex forensic examinations by VT-ICAC. In FY2023, VT-ICAC examined 27,795 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 VT-ICAC reviewed roughly 41,692 hours of child abuse data last year.

VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our communities safe. In FY2023, VT-ICAC completed 154 presentations to approximately 3,149 attendees at various events.

The 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; (c) the abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont regardless of payor, and (d) the abuse, neglect, and financial exploitation of Medicaid beneficiaries when such is connected to the provision of Medicaid services. MFRAU will also investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

MFRAU also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

There are generally three classifications of civil settlements in MFRAU: (1) multistate global settlements; (2) civil settlements, and (3) criminal restitution orders. The civil settlements include 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. In FY2023, MFRAU obtained settlements and restitution judgment orders totaling \$164,605 in Medicaid overpayments and additional recoveries.

For FFY2023, MFRAU received 250 referrals. Increased referrals for potential Medicaid Fraud and the abuse, neglect and exploitation of vulnerable adults are a result of close working relationships with numerous partners – the Single State Agency's Special Investigations Unit (SIU); Adult

Protective Services (APS); ARIS Solutions, our fiscal integrity agency processing payments for Medicaid waiver programs; Office of the Chief Medical Examiners (OCME); Survey and Certification (S&C); Office of Professional Regulation, and Law Enforcement. The MFRAU team works together to review, vet, and assess referrals to ensure the Unit's resources are focused on the most significant matters.

This past year, MFRAU filed ten new criminal cases, and successfully concluded prosecution of four outstanding criminal cases.

MFRAU also works with the United States Attorney's Office (USAO) for the District of Vermont. In addition to working with USAO-VT, MFRAU continues to be a partner in the New England Prescription Opioid (NEPO) Strike Force led by the United States Department of Justice. The strike force began on June 29, 2022, with the goal of combatting unlawful prescribing amidst the ongoing opioid epidemic.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,229,616 for FFY2024. The remaining 25 percent, totaling \$409,870, is funded 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 SIU in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50 between the DVHA SIU and MFRAU. These additional monies received by MFRAU are annually appropriated to cover the 25 percent match required by a federal grant. Not all settlements include additional penalties.

GENERAL COUNSEL AND ADMINISTRATIVE LAW DIVISION

The General Counsel and Administrative Law (GCAL) Division provides legal advice and representation to Vermont's constitutional officers, appointed officials, and State agencies on a wide variety of topics and in multiple forums. GCAL is the primary source of legal services to several parts of State government, including the Agency of Transportation (including the Department of Motor Vehicles), the Tax Department, the Department of Buildings and General Services, the Agency of Digital Services, the Department of Liquor and Lottery, the Vermont Veteran's Home, and the Board of Medical Practice. GCAL is comprised of five units: (1) Administrative Law; (2) Transportation; (3) Tax; (4) Community Justice, and (5) Solicitor General and Appellate.

GCAL AAGs handled approximately 446 contested matters in various administrative and judicial forums in FY2023. 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 the Human Rights Commission. TRANSPORTATION LEGAL UNIT 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, eminent domain proceedings to acquire needed land and rights for

State transportation projects, diesel fuel tax administration, and defense of tort and property law claims. 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.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, and contracts and other legal agreements. GCAL assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 1,919 contracts, grants, and other agreements in FY2023.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Awareness Safety Program (YSASP) and DLS (Driver License Suspension), Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In FY2023, these programs handled approximately 3,264 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 services and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance use disorder treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Services are provided in all counties.

Currently, the Community Justice Unit is developing guidance for local MOUs required before community justice centers may accept referrals of cases involving domestic and sexual violence, as directed by Act 11 (2023). The Unit is working with the Vermont Network Against Domestic and Sexual Violence and the Center for Crime Victim Services to develop guidance that addresses the statutorily required protocols, such as ensuring victim safety, confidentiality, etc.

In addition, the Community Justice Unit supports the Mental Health Crisis Response Commission (MHCRC), created by Act 45 of 2017. The Unit also administers and actively participates on the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel (RDAP), and serves on the Vermont Judiciary's Commission on Diversity, Equity, and Inclusion and committees of the Judiciary's Mental Health Commission. In addition, the Unit sits on the Vermont Criminal Justice Council, which oversees the certification, training, and decertification of law enforcement officers, and which drafts and monitors the implementation of policies and standards for all law enforcement officers.

Finally, the Unit participates in the Justice Reinvestment Working Group, the Sentencing Commission, and other committees related to justice reform, public safety, substance use and mental health, and community responses to harm.

The Solicitor General and Appellate Unit 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 FY2023, the Office opened 110 appeals - one in criminal matters and 109 in civil matters (including corrections and child protection). That docket included 36 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 AAGs throughout the Office to brief and argue child-protection appeals.

Of the appeals opened in FY2023, six were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond to requests for briefing from the Vermont Supreme Court and oversee 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.

HUMAN SERVICES DIVISION

The Human Services Division serves as the trial and litigation counsel to all departments of the Agency of Human Services (AHS). These include the Departments of Health; Corrections; Mental Health; Disabilities, Aging, and Independent Living; Vermont Health Access; and the Department for Children and Families - Family Services Division and Economic Services Division.

The Division's AAGs also advise AHS and its component departments on legal issues that arise indirectly from litigation, proposed legislation and rules, and public records matters. They provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for AHS and its departments.

AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board, and other administrative forums. Cases often involve issues related to child protection (abuse and neglect); juvenile justice; involuntary mental health treatment and discharges therefrom; prisoners' rights; parole issues and furlough revocation; public assistance; medical care and entitlements, and federal and state grants. The nature of these cases has required more intense effort during and in the aftermath of the pandemic.

HUMAN SERVICES DIVISION CASELOAD FY2023

AHS Division	Count	Caseload Type
Dept for Children & Families – Economic Services	496	Administrative Hearings
	413	Contracts & Grants
	32	Subpoenas
Dept for Children & Families – Family Services	40	Supreme Court Appeals
	3	CHINS (Child abuse and neglect cases)
	9	Foster Care/Residential Licensing
	1	Childcare Licensing
	1	Childcare Subsidy
	1	Adoption Assistance
	40	(general) Legal Advice
	19	Permanent Guardianship
	1	Probate Division Guardianships
	53	Abuse/Neglect Substantiation/Expungement
	180	Termination of Parental Rights
	5	Parentage Cases
	5	Foster Care/Residential Licensing
	3	Other Civil Litigation
	6	Miscellaneous Motion Hearings
Dept of Corrections	495	Litigation
	7	Supreme Court Appeals
	72	Contracts & Grants
	109	Other Matters
Dept of Disabilities, Aging & Independent Living	14	Act 248
	110	Contracts & Grants
	2	Supreme Court Appeal
	66	Guardianship
	1	Human Services Board
Dept Of Health	393	Contracts & Grants
	29	Public Records Requests
	8	Civil Matters (Litigation, AODs, Licensing Stipulations)
	6	Internal Commissioner Appeals

Dept of Mental Health	464	Applications for Involuntary Treatment
	143	Applications for Continued Treatment
	66	Applications for Involuntary Medication
	72	Forensic Commitments
	105	Contracts & Grants
	2	Human Services Board Cases
Dept of Vermont Health Access	34	Contracts & Grants
	277	Civil Litigation
	244	Administrative Hearings

BUDGET PRESSURES FOR FY2025:

Annualization of Pay Act

Retirement Rate Increases

Health Insurance Premium Increases

Internal Service Fund Increases

Increased Service Level Agreement (SLA) costs with the Agency of Digital Services (ADS)

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, the Tamarack Program, the 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 needs screening and court-ordered pretrial services.

REFERRAL TRENDS

During FY2023, prosecutors referred over 1,800 cases from the Criminal Division of the Vermont Superior Court to Court Diversion and the Tamarack program. Family Division referrals numbered 331 (including 87 Youthful Offenders) and approximately 888 youth were referred to the Youth Substance Awareness Program. Over 1,400 people participated in Pretrial Services.

The rate of referral to Court Diversion appears to have stabilized after the fluctuations associated with the effects of the pandemic on the criminal justice system. During the past three years, Diversion and Tamarack referrals represented 20 percent of all misdemeanors statewide, with some variations in a few counties. This statewide rate remains lower than the few years prior to the onset of COVID. During this time, the number of new misdemeanor charges in the Criminal Division also decreased statewide. From the Family Division, approximately 35 percent of delinquencies are referred to Court Diversion.

Judges continue to increase their use of Pretrial Services (PTS). Approximately 1,400 defendants received orders to engage with PTS during FY2023, 498 more than in the previous year.

More young people were referred to YSASP during FY2023 than the previous years, although the number remains lower than before the onset of the COVID pandemic.

Staff at the community-based Diversion and Pretrial Services programs report increased challenges in supporting people referred to their services. People's needs related to substance misuse, mental health problems, and lack of housing exacerbate their ability to effectively engage in repairing harm and following program agreements. In addition, the community-based services that staff refer program participants to are limited in capacity.

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 the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

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 50 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, cannabis, and buprenorphine (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, people who break the law 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 use treatment, write letters of apology, and other individualized commitments. 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 2017, Court Diversion expanded to work with people with substance use or mental health treatment needs regardless of their prior criminal history (3 V.S.A. § 164 (b)(2)). This program is named Tamarack, to differentiate the services for first- and second -time offenders in Court Diversion.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). Youth, ages 16 to 20, who possess alcohol, cannabis (an ounce or less), or 224 milligrams or less of buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use 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 FY2023, 888 referrals were made to YSASP. Over 80 percent of the youth who engaged in the program completed it successfully.

During FY2023, Court Diversion programs helped approximately 1,400 people identify driver license reinstatement requirements and navigate related government and insurance systems. Prosecutors as well as law enforcement and other community partners refer individuals; many people also learn of this service through word of mouth.

Recent legislative changes have helped many people regain their driving privileges. Often, people seeking assistance struggle to pay the Impaired Driver's Rehabilitation Program fee or face burdensome financial requirements from other states.

PRETRIAL SERVICES

Pretrial Services encompass risk assessment, needs screening, and court-ordered pretrial services. 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.

Pretrial Services are for youth aged 18 and older and adults thought to need substance use or mental health treatment. 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 percent) 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.

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 needed. 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 their own, and potentially to a decision by a prosecutor to refer the person to the Tamarack Program, and/or for the court to issue an order for further engagement with Pretrial Services.

Vermont law (13 V.S.A. § 7554c) only requires the offering of a criminal risk assessment when a judge requests an assessment be made to someone lodged and unable to post bail within 24 hours. The results are provided to the person assessed, 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.

Goals/Objectives/Performance Measures

COURT DIVERSION

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

Measures:

- 88 percent of Court Diversion (Criminal & Family Division) cases closed successfully
- 82 percent 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 and those charged with criminal DLS 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.

PRETRIAL SERVICES

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

Measure:

- Court orders increased 55 percent last fiscal year from 832 in FY2022 to 1,405 in FY2023.

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. The steady decline in fee revenue, cost of living increases, and rising health insurance premiums are the primary budget pressures facing Court Diversion and Pretrial Service providers. The demand on services and limited financial support means that in certain counties Court Diversion and Pretrial Service staff carry a disproportionately higher caseload than colleagues in other counties. The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly to the AGO.

The Court Diversion Special Fund's revenue started to decline in FY2015, with significant decreases following the onset of the pandemic. Fee revenue in FY2023 (\$161,380) was 56 percent that of FY2020 (\$286,367).

As of July 1, 2023, no fee is charged to youth referred to Court Diversion from the Family Division nor to anyone referred to either the criminal or civil DLS program. During the 2023 session, the Legislature appropriated \$54,000 to offset the associated reduction in fee revenue.

Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges. Data collected last year show that only approximately one quarter of Diversion program participants paid the \$175 fee and over 50 percent paid no fee. County programs follow a standard fee scale to reduce and waive fees based on participants' financial situation.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. In recent years this figure has been less than ten percent.

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	8,080,863	8,125,821	8,125,821	8,369,144	243,323	3.0%
Fringe Benefits	3,926,041	4,290,461	4,290,461	4,879,669	589,208	13.7%
Contracted and 3rd Party Service	564,663	514,050	514,050	1,113,931	599,881	116.7%
PerDiem and Other Personal Services	29,575	26,973	26,973	20,773	(6,200)	-23.0%
Budget Object Group Total: 1. PERSONAL SERVICES	12,601,143	12,957,305	12,957,305	14,383,517	1,426,212	11.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	22,945	18,630	18,630	18,563	(67)	-0.4%
IT/Telecom Services and Equipment	637,837	504,915	504,915	691,062	186,147	36.9%
IT Repair and Maintenance Services	102,063	13,164	13,164	0	(13,164)	-100.0%
Other Operating Expenses	11,705	5,306	5,306	12,965	7,659	144.3%
Other Rental	61,329	64,229	64,229	59,895	(4,334)	-6.7%
Other Purchased Services	232,876	264,061	264,061	280,783	16,722	6.3%
Property and Maintenance	1,513	775	775	1,075	300	38.7%
Property Rental	621,926	635,087	635,087	757,187	122,100	19.2%
Supplies	66,865	72,974	72,974	76,374	3,400	4.7%
Travel	109,190	117,124	117,124	117,124	0	0.0%
Budget Object Group Total: 2. OPERATING	1,868,250	1,696,265	1,696,265	2,015,028	318,763	18.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	17,348	20,000	20,000	20,000	0	0.0%
Budget Object Group Total: 3. GRANTS	17,348	20,000	20,000	20,000		0.0%

Total Expenditures	14,486,741	14,673,570	14,673,570	16,418,545	1,744,975	11.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	6,792,558	6,974,796	6,974,796	7,348,661	373,865	5.4%
Special Fund	2,268,645	2,142,678	2,142,678	2,355,424	212,746	9.9%
Tobacco Settlement Fund	348,000	422,000	422,000	422,000	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	1,541,653	1,583,958	1,583,958	1,743,215	159,257	10.1%
IDT Funds	3,535,885	3,550,138	3,550,138	4,549,245	999,107	28.1%
Funds Total	14,486,741	14,673,570	14,673,570	16,418,545	1,744,975	11.9%

Position Count	91
FTE Total	89.95

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,031,946	2,517,927	2,517,927	2,611,566	93,639	3.7%
Exempt	500010	0	5,822,206	5,822,206	6,033,360	211,154	3.6%
Temporary Employees	500040	0	50,570	50,570	8,000	(42,570)	-84.2%
Overtime	500060	48,917	59,273	59,273	59,273	0	0.0%
Vacancy Turnover Savings	508000	0	(324,155)	(324,155)	(343,055)	(18,900)	5.8%
Total: Salaries and Wages		8,080,863	8,125,821	8,125,821	8,369,144	243,323	3.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	592,916	192,621	192,621	199,782	7,161	3.7%
FICA - Exempt	501010	0	444,742	444,742	461,556	16,814	3.8%
Health Ins - Classified Empl	501500	1,427,077	679,227	679,227	746,203	66,976	9.9%
Health Ins - Exempt	501510	0	1,025,330	1,025,330	1,217,353	192,023	18.7%
Retirement - Classified Empl	502000	1,766,429	664,531	664,531	697,287	32,756	4.9%
Retirement - Exempt	502010	0	1,130,962	1,130,962	1,337,494	206,532	18.3%
Dental - Classified Employees	502500	71,286	29,002	29,002	29,860	858	3.0%
Dental - Exempt	502510	0	45,211	45,211	46,066	855	1.9%
Life Ins - Classified Empl	503000	36,760	12,264	12,264	12,728	464	3.8%
Life Ins - Exempt	503010	0	27,456	27,456	29,483	2,027	7.4%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Classified Employees	503500	8,369	608	608	585	(23)	-3.8%
LTD - Exempt	503510	0	9,784	9,784	10,134	350	3.6%
EAP - Classified Empl	504000	2,783	1,200	1,200	1,198	(2)	-0.2%
EAP - Exempt	504010	0	1,877	1,877	1,910	33	1.8%
FMLI	504040	0	0	0	31,499	31,499	100.0%
Child Care Contribution Exp	504045	0	0	0	28,529	28,529	100.0%
Workers Comp - Ins Premium	505200	20,422	25,646	25,646	28,002	2,356	9.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		3,926,041	4,290,461	4,290,461	4,879,669	589,208	13.7%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	88,874	10,000	10,000	304,000	294,000	2,940.0%
Contr&3Rd Pty - Mental Health	507450	2,000	12,000	12,000	12,000	0	0.0%
Adr Mediation	507505	24,013	26,675	26,675	26,675	0	0.0%
IT Contracts - Storage	507544	21,495	119,000	119,000	2,000	(117,000)	-98.3%
Contr&3Rd Pty - Info Tech	507550	10,325	0	0	0	0	0.0%
IT Contracts - Application Support	507566	9,100	10,000	10,000	0	(10,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	399,929	334,375	334,375	767,256	432,881	129.5%
Interpreters	507615	8,709	0	0	0	0	0.0%
Recording & Other Fees	507620	218	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		564,663	514,050	514,050	1,113,931	599,881	116.7%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	984	1,100	1,100	500	(600)	-54.5%
Per Diem	506000	420	0	0	0	0	0.0%
Court System Personal Services	506100	0	1,240	1,240	590	(650)	-52.4%
Depositions	506210	136	5,000	5,000	3,000	(2,000)	-40.0%
Transcripts	506220	27,342	18,833	18,833	15,183	(3,650)	-19.4%
Service of Papers	506240	694	800	800	1,500	700	87.5%
Total: PerDiem and Other Personal Services		29,575	26,973	26,973	20,773	(6,200)	-23.0%
Total: 1. PERSONAL SERVICES		12,601,143	12,957,305	12,957,305	14,383,517	1,426,212	11.0%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	3,786	18,180	18,180	18,180	0	0.0%
Office Equipment	522410	18,759	450	450	383	(67)	-14.9%
Safety Supplies & Equipment	522440	360	0	0	0	0	0.0%
Furniture & Fixtures	522700	40	0	0	0	0	0.0%
Total: Equipment		22,945	18,630	18,630	18,563	(67)	-0.4%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	2,400	10,440	10,440	4,700	(5,740)	-55.0%
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	1,980	1,980	0	(1,980)	-100.0%
Software-License-DeskLaptop PC	516559	46,221	0	0	0	0	0.0%
Communications	516600	1,507	0	0	0	0	0.0%
ADS VOIP Expense	516605	23,255	24,790	24,790	25,104	314	1.3%
Telecom-Mobile Wireless Data	516623	2,250	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,910	1,980	1,980	1,980	0	0.0%
Telecom-Wireless Phone Service	516659	14,481	13,176	13,176	17,166	3,990	30.3%
ADS Enterp App Supp SOV Emp Exp	516660	147,820	148,609	148,609	181,467	32,858	22.1%
It Intsvccost-Vision/Isdassess	516671	78,961	85,030	85,030	88,807	3,777	4.4%
ADS Centrex Exp.	516672	1,121	300	300	600	300	100.0%
ADS PM SOV Employee Expense	516683	66	0	0	0	0	0.0%
ADS Allocation Exp.	516685	109,731	110,161	110,161	117,789	7,628	6.9%
Software as a Service	519085	90,825	2,640	2,640	140,040	137,400	5,204.5%
Hw - Computer Peripherals	522201	36,925	0	0	11,500	11,500	100.0%
Hardware - Desktop & Laptop Pc	522216	68,696	29,125	29,125	37,125	8,000	27.5%
Hw - Printers,Copiers,Scanners	522217	1,893	7,600	7,600	2,500	(5,100)	-67.1%
Hw-Personal Mobile Devices	522258	422	0	0	0	0	0.0%
Hardware Servers	522275	1,990	6,800	6,800	0	(6,800)	-100.0%
Hardware - Storage	522276	4,158	0	0	0	0	0.0%
Software - Desktop	522286	3,205	62,284	62,284	62,284	0	0.0%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		637,837	504,915	504,915	691,062	186,147	36.9%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,821	2,759	2,759	0	(2,759)	-100.0%
Software-Rep&Maint-Security	513053	0	1,905	1,905	0	(1,905)	-100.0%
Software-Repair&Maint-Desktop	513058	100,242	8,500	8,500	0	(8,500)	-100.0%
Total: IT Repair and Maintenance Services		102,063	13,164	13,164	0	(13,164)	-100.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	3,987	5,306	5,306	5,465	159	3.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	7,718	0	0	7,500	7,500	100.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		11,705	5,306	5,306	12,965	7,659	144.3%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	61,329	64,229	64,229	59,895	(4,334)	-6.7%
Rental - Other	515000	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Rental		61,329	64,229	64,229	59,895	(4,334)	-6.7%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	7,168	7,132	7,132	5,841	(1,291)	-18.1%
Insurance - General Liability	516010	55,450	71,268	71,268	77,372	6,104	8.6%
Insurance - Auto	516020	274	0	0	0	0	0.0%
Dues	516500	51,015	50,875	50,875	53,325	2,450	4.8%
Licenses	516550	9,455	14,420	14,420	13,120	(1,300)	-9.0%
Data Circuits	516610	7,428	7,000	7,000	7,000	0	0.0%
Advertising - Job Vacancies	516820	2,600	0	0	0	0	0.0%
Printing and Binding	517000	544	7,790	7,790	7,790	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	300	300	250	(50)	-16.7%
Photocopying	517020	5,834	975	975	975	0	0.0%
Registration For Meetings&Conf	517100	14,452	24,370	24,370	24,370	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,307	6,450	6,450	4,100	(2,350)	-36.4%
Postage - Bgs Postal Svcs Only	517205	0	100	100	100	0	0.0%
Freight & Express Mail	517300	1,128	580	580	630	50	8.6%
Instate Conf, Meetings, Etc	517400	964	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	(400)	0	0	0	0	0.0%
Witnesses	518355	0	200	200	200	0	0.0%
Other Purchased Services	519000	101	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Human Resources Services	519006	71,749	72,601	72,601	85,710	13,109	18.1%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	2,807	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		232,876	264,061	264,061	280,783	16,722	6.3%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	633	0	0	200	200	100.0%
Recycling	510220	1,881	775	775	575	(200)	-25.8%
Other Property Mgmt Services	510500	(1,362)	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	90	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	272	0	0	300	300	100.0%
Total: Property and Maintenance		1,513	775	775	1,075	300	38.7%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,323	4,600	4,600	4,600	0	0.0%
Rent Land&Bldgs-Non-Office	514010	625	0	0	0	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	603,978	630,487	630,487	752,587	122,100	19.4%
Total: Property Rental		621,926	635,087	635,087	757,187	122,100	19.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,620	15,140	15,140	15,140	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	163	0	0	0	0	0.0%
Gasoline	520110	3,068	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	3,078	998	998	998	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	3,850	7,506	7,506	7,506	0	0.0%
Cloth & Clothing	520520	1,778	0	0	0	0	0.0%
Fire, Protection & Safety	520590	8,476	9,800	9,800	9,800	0	0.0%
Police Dogs	520595	3,761	4,150	4,150	4,150	0	0.0%
Recognition/Awards	520600	966	0	0	0	0	0.0%
Food	520700	1,474	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	222	4,300	4,300	3,100	(1,200)	-27.9%
Subscriptions	521510	3,486	5,778	5,778	5,778	0	0.0%
Subscriptions: DoI-Electronic	521512	25,113	21,372	21,372	25,172	3,800	17.8%
Subscriptions Other Info Serv	521515	4,810	3,930	3,930	4,730	800	20.4%
Total: Supplies		66,865	72,974	72,974	76,374	3,400	4.7%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel In-State Employee	517999	0	32,940	32,940	29,940	(3,000)	-9.1%
Travel-Inst-Auto Mileage-Emp	518000	9,161	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,164	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,501	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,898	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	627	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,000	1,000	200	(800)	-80.0%
Travel-Inst-Auto Mileage-Nonemp	518300	296	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	3,649	19,800	19,800	19,800	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,815	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	63,384	63,384	67,184	3,800	6.0%
Travel-Outst-Auto Mileage-Emp	518500	794	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	25,640	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,759	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	31,215	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,697	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	55	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	4,048	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	6,831	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	40	0	0	0	0	0.0%
Total: Travel		109,190	117,124	117,124	117,124	0	0.0%
Total: 2. OPERATING		1,868,250	1,696,265	1,696,265	2,015,028	318,763	18.8%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	17,348	20,000	20,000	20,000	0	0.0%
Total: Grants Rollup		17,348	20,000	20,000	20,000	0	0.0%
Total: 3. GRANTS		17,348	20,000	20,000	20,000	0	0.0%

Total Expenditures	14,486,741	14,673,570	14,673,570	16,418,545	1,744,975	11.9%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	6,792,558	6,974,796	6,974,796	7,348,661	373,865	5.4%
Misc Fines & Penalties	21054	311,578	363,038	363,038	375,716	12,678	3.5%
Tobacco Litigation Settlement	21370	348,000	422,000	422,000	422,000	0	0.0%
Inter-Unit Transfers Fund	21500	3,535,885	3,550,138	3,550,138	4,549,245	999,107	28.1%
AG-Fees & Reimburs-Court Order	21638	1,613,230	1,545,393	1,545,393	1,749,700	204,307	13.2%
Misc Special Revenue	21870	113,402	176,267	176,267	167,566	(8,701)	-4.9%
Misc Grants Fund	21908	44,517	57,980	57,980	62,442	4,462	7.7%
Complex Litigation Special Fd	21934	185,918	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,541,653	1,583,958	1,583,958	1,743,215	159,257	10.1%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		14,486,741	14,673,570	14,673,570	16,418,545	1,744,975	11.9%

Position Count	91
FTE Total	89.95

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/22/2024

Run Time: 8:35 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
14444	22005	30.002 - Equal Employment Opportunity Commission	\$71,912
14444	22005	16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children	\$329,184
14444	22005	93.775 - HHS/OIG/State Medicaid Fraud Control Units	\$1,342,119
Total			\$1,743,215

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/22/2024
Run Time: 7:56 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
14401	22005	Internet Crimes Against Children - Prevent Child Abuse Vermont	\$20,000
Total			\$20,000

Report ID: VTPB-23-IDT
 Run Date: 1/22/2024
 Run Time: 9:15 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
14445	21500	02240 - Department of Public Service	\$18,300
14445	21500	01260 - Office of Vermont State Treasurer	\$25,100
14445	21500	Various Departments - VBA, Westlaw, VPO, etc.	\$27,678
14445	21500	02140 - Department of Public Safety	\$33,300
14445	21500	02160 - Center for Crime Victims Services (STOP Grant)	\$42,500
14445	21500	02160 - Center for Crime Victims Services (VOCA Grant)	\$43,500
14445	21500	08100 - Agency of Transportation	\$90,000
14445	21500	01265 - Vermont Pension Investment Committee	\$90,500
14445	21500	02210 - Department of Financial Regulation	\$143,000
14445	21500	02300 - Department of Liquor & Lottery	\$160,000
14445	21500	01180 - BGS State Buildings	\$161,500
14445	21500	06140 - Department of Environmental Conservation	\$210,000
14445	21500	03400 - Agency of Human Services (DCF & DAIL)	\$216,000
14445	21500	01105 - Agency of Digital Services	\$227,200
14445	21500	03480 - Department of Corrections	\$249,200
14445	21500	01120 - Department of Human Resources	\$316,000
14445	21500	03420 - VDH Board of Medical Practice	\$505,300
14445	21500	01100 - AOA Risk Management	\$1,990,167
Total			\$4,549,245

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190001	515100 - AGO Criminal Investigator	1.00	1	99,091	52,241	7,581	158,913
190002	082500 - Victim's Advocate	1.00	1	71,677	53,481	5,484	130,642
190003	515100 - AGO Criminal Investigator	1.00	1	88,504	37,434	6,770	132,708
190004	515700 - AGO Paralegal I	1.00	1	51,252	38,896	3,920	94,068
190005	515700 - AGO Paralegal I	1.00	1	65,790	51,840	5,034	122,664
190006	080500 - Chief Asst Atty General	1.00	1	136,822	51,146	10,467	198,435
190007	515800 - AGO Paralegal II	1.00	1	59,800	50,168	4,574	114,542
190008	515900 - AGO Paralegal III	1.00	1	63,253	42,242	4,838	110,333
190009	515200 - AGO Civil Investigator	1.00	1	62,858	51,019	4,808	118,685
190010	515100 - AGO Criminal Investigator	1.00	1	75,733	45,723	5,793	127,249
190011	058400 - IT Manager I	1.00	1	112,403	64,844	8,598	185,845
190012	515700 - AGO Paralegal I	1.00	1	51,252	38,896	3,920	94,068
190017	515200 - AGO Civil Investigator	1.00	1	71,718	32,392	5,487	109,597
190018	089130 - Financial Director I	1.00	1	83,076	24,207	6,355	113,638
190019	515700 - AGO Paralegal I	1.00	1	51,251	38,893	3,921	94,065
190036	089030 - Financial Specialist II	1.00	1	63,960	42,437	4,893	111,290
190049	515200 - AGO Civil Investigator	1.00	1	74,131	54,165	5,671	133,967
190061	515100 - AGO Criminal Investigator	1.00	1	85,946	36,721	6,575	129,242
190062	515900 - AGO Paralegal III	1.00	1	52,894	40,575	4,047	97,516
190064	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	85,259	57,271	6,523	149,053
190065	515200 - AGO Civil Investigator	1.00	1	71,718	44,604	5,487	121,809
190066	515200 - AGO Civil Investigator	1.00	1	74,131	45,277	5,670	125,078
190067	515100 - AGO Criminal Investigator	1.00	1	85,946	24,868	6,575	117,389
190068	515900 - AGO Paralegal III	1.00	1	63,253	30,389	4,839	98,481
190069	515800 - AGO Paralegal II	1.00	1	56,014	28,370	4,285	88,669
190071	515600 - AGO Legal Assistant III	1.00	1	67,724	31,638	5,180	104,542
190072	089220 - Administrative Svcs Cord I	1.00	1	52,916	27,505	4,047	84,468
190073	059500 - Dir Diversion & Pretrial Svcs	1.00	1	100,256	40,713	7,670	148,639

Report ID: VTPB-14-POSITION_SUMMARY
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 Run Time: 07:30 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190076	515300 - AGO Civil Fraud Investigator	1.00	1	67,184	31,485	5,140	103,809
190077	515100 - AGO Criminal Investigator	1.00	1	88,504	49,288	6,770	144,562
190078	089220 - Administrative Srvc's Cord I	1.00	1	58,282	49,742	4,458	112,482
190079	515900 - AGO Paralegal III	1.00	1	69,742	44,054	5,336	119,132
190080	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	71,719	53,495	5,487	130,701
190082	515700 - AGO Paralegal I	1.00	1	49,483	39,626	3,785	92,894
190083	089150 - Financial Director III	1.00	1	128,024	60,529	9,794	198,347
197001	90040P - Attorney General	1.00	1	158,662	68,541	12,138	239,341
197002	91290D - Deputy Attorney General	1.00	1	148,928	53,798	11,394	214,120
197003	95873E - Legal Division Chief	1.00	1	132,994	61,926	10,174	205,094
197004	95875E - Sr Asst Atty General	0.90	1	116,326	35,651	8,899	160,876
197005	95868E - Staff Attorney III	1.00	1	111,259	64,712	8,511	184,482
197006	95869E - Staff Attorney IV	1.00	1	114,712	53,798	8,775	177,285
197007	95868E - Staff Attorney III	0.80	1	73,102	54,000	5,592	132,694
197008	95869E - Staff Attorney IV	1.00	1	115,839	53,996	8,862	178,697
197009	95869E - Staff Attorney IV	1.00	1	116,792	57,374	8,934	183,100
197010	95875E - Sr Asst Atty General	1.00	1	128,045	69,424	9,796	207,265
197011	95868E - Staff Attorney III	1.00	1	98,103	52,130	7,504	157,737
197012	95867E - Staff Attorney II	1.00	1	78,510	39,721	6,006	124,237
197013	95873E - Legal Division Chief	1.00	1	132,996	70,814	10,174	213,984
197014	95867E - Staff Attorney II	1.00	1	76,505	22,363	5,853	104,721
197015	95875E - Sr Asst Atty General	1.00	1	107,224	63,579	8,203	179,006
197016	95869E - Staff Attorney IV	0.50	1	60,943	11,679	4,662	77,284
197017	95869E - Staff Attorney IV	1.00	1	119,064	66,903	9,108	195,075
197018	95868E - Staff Attorney III	1.00	1	101,922	29,496	7,797	139,215
197019	95869E - Staff Attorney IV	1.00	1	120,182	58,327	9,194	187,703
197020	95875E - Sr Asst Atty General	1.00	1	132,434	52,226	10,132	194,792
197021	95875E - Sr Asst Atty General	1.00	1	126,797	69,073	9,700	205,570
197023	95868E - Staff Attorney III	1.00	1	97,900	43,154	7,490	148,544
197024	95869E - Staff Attorney IV	1.00	1	110,217	64,421	8,432	183,070

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 Run Date: 01/21/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197026	95868E - Staff Attorney III	1.00	1	84,164	15,792	6,438	106,394
197027	95360E - Principal Assistant	1.00	1	101,899	51,530	7,797	161,226
197028	95869E - Staff Attorney IV	1.00	1	114,779	20,362	8,780	143,921
197029	95868E - Staff Attorney III	1.00	1	93,011	49,953	7,115	150,079
197040	95868E - Staff Attorney III	0.75	1	86,148	16,144	6,592	108,884
197043	95868E - Staff Attorney III	1.00	1	110,594	70,876	8,461	189,931
197044	95875E - Sr Asst Atty General	1.00	1	105,498	63,095	8,070	176,663
197045	95875E - Sr Asst Atty General	1.00	1	127,525	47,177	9,756	184,458
197046	95867E - Staff Attorney II	1.00	1	77,884	22,750	5,957	106,591
197047	95869E - Staff Attorney IV	1.00	1	122,117	73,257	9,343	204,717
197048	95868E - Staff Attorney III	1.00	1	112,154	53,343	8,580	174,077
197049	95867E - Staff Attorney II	1.00	1	78,582	46,650	6,011	131,243
197051	95868E - Staff Attorney III	1.00	1	90,232	41,798	6,902	138,932
197053	95866E - Staff Attorney I	1.00	1	60,571	36,546	4,634	101,751
197054	95873E - Legal Division Chief	1.00	1	132,996	50,073	10,174	193,243
197055	95875E - Sr Asst Atty General	1.00	1	121,886	34,326	9,324	165,536
197056	95869E - Staff Attorney IV	1.00	1	119,184	54,588	9,117	182,889
197057	95869E - Staff Attorney IV	1.00	1	119,064	21,974	9,108	150,146
197058	95875E - Sr Asst Atty General	1.00	1	128,523	62,594	9,832	200,949
197059	95875E - Sr Asst Atty General	1.00	1	123,989	37,007	9,485	170,481
197060	95875E - Sr Asst Atty General	1.00	1	110,557	64,516	8,458	183,531
197061	95868E - Staff Attorney III	1.00	1	102,690	51,668	7,856	162,214
197062	95869E - Staff Attorney IV	1.00	1	130,203	35,799	9,961	175,963
197063	95868E - Staff Attorney III	1.00	1	97,864	60,951	7,487	166,302
197065	95868E - Staff Attorney III	1.00	1	105,394	52,146	8,062	165,602
197066	95873E - Legal Division Chief	1.00	1	132,995	24,440	10,174	167,609
197067	95869E - Staff Attorney IV	1.00	1	113,803	65,425	8,706	187,934
197068	95873E - Legal Division Chief	1.00	1	132,995	38,219	10,174	181,388
197069	95868E - Staff Attorney III	1.00	1	98,124	40,284	7,507	145,915
197070	95868E - Staff Attorney III	1.00	1	100,465	51,274	7,686	159,425

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 07:30 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197071	95867E - Staff Attorney II	1.00	1	81,245	35,544	6,216	123,005
197072	95867E - Staff Attorney II	1.00	1	77,884	34,602	5,958	118,444
197073	91590X - Private Secretary	1.00	1	58,885	42,346	4,505	105,736
Total		89.95	91	8,644,926	4,190,329	661,338	13,496,593

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	51.80	46	4,390,371	2,134,855	335,865	6,861,091
21054	Misc Fines & Penalties		2	198,863	114,849	15,214	328,926
21370	Tobacco Litigation Settlement		2	167,117	78,856	12,784	258,757
21500	Inter-Unit Transfers Fund	23.15	24	2,295,127	1,021,580	175,576	3,492,283
21638	AG-Fees & Reimburs-Court Order	6.00	8	744,731	382,241	56,970	1,183,942
21870	Misc Special Revenue		1	94,118	52,083	7,200	153,401
21908	Misc Grants Fund		1	43,074	8,072	3,296	54,442
22005	Federal Revenue Fund	9.00	8	711,525	397,793	54,433	1,163,751
Total		89.95	91	8,644,926	4,190,329	661,338	13,496,593

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

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 06:32 PM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	668	1,250	1,250	1,250	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	668	1,250	1,250	1,250		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property Rental	15,000	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	15,000	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	2,887,719	3,142,971	3,142,971	3,229,558	86,587	2.8%
Budget Object Group Total: 3. GRANTS	2,887,719	3,142,971	3,142,971	3,229,558	86,587	2.8%

Total Expenditures	2,903,387	3,144,221	3,144,221	3,230,808	86,587	2.8%
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Report ID: VTPB-11_GOV REC

Run Date: 01/20/2024

Run Time: 06:32 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,652,822	2,886,224	2,886,224	2,972,811	86,587	3.0%
Special Fund	250,565	257,997	257,997	257,997	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,903,387	3,144,221	3,144,221	3,230,808	86,587	2.8%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 12:58 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	668	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	1,250	1,250	1,250	0	0.0%
Total: Contracted and 3rd Party Service		668	1,250	1,250	1,250	0	0.0%
Total: 1. PERSONAL SERVICES		668	1,250	1,250	1,250	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Software-License-ApplicaSupprt	516551	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 12:58 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT Repair and Maintenance Services								
Description	Code							
Software-Rep&Maint-ApplicaSupp	513050			0	0	0	0	0.0%
Total: IT Repair and Maintenance Services				0	0	0	0	0.0%

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550			0	0	0	0	0.0%
Total: Other Rental				0	0	0	0	0.0%

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Other Purchased Services								
Description	Code							
Printing and Binding	517000			0	0	0	0	0.0%
Total: Other Purchased Services				0	0	0	0	0.0%

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental			FY2023 Actuals					
Description	Code							
Fee-For-Space Charge	515010		15,000	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 12:58 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Property Rental		15,000	0	0	0	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		15,000	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	749,516	54,000	54,000	0	(54,000)	-100.0%
Other Grants	550500	2,138,202	3,088,971	3,088,971	3,229,558	140,587	4.6%
Total: Grants Rollup		2,887,719	3,142,971	3,142,971	3,229,558	86,587	2.8%
Total: 3. GRANTS		2,887,719	3,142,971	3,142,971	3,229,558	86,587	2.8%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 12:58 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Total Expenditures	2,903,387	3,144,221	3,144,221	3,230,808	86,587	2.8%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	2,652,822	2,886,224	2,886,224	2,972,811	86,587	3.0%
Youth Substance Abuse Safety Program	21142	35,908	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AG-Court Diversion	21639	214,657	257,997	257,997	257,997	0	0.0%
Funds Total		2,903,387	3,144,221	3,144,221	3,230,808	86,587	2.8%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/22/2024
Run Time: 7:57 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2100002000 - Vermont Court Diversion

Budget Request Code	Fund	Justification	Budgeted Amount
14398	21639	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$257,997
14398	10000	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$2,971,561
Total			\$3,229,558