

OFFICE OF THE DEFENDER GENERAL
Upward Pressures Not Addressed in FY 2024 Budget
March 2023 (3-17-23)

Upward Pressures Public Defense:

Other Personal Services (case and trial-related expenses)	400,000	
Restoration of funding for In-Person Training	26,500	
Restoration of funding for In and Out-of-State Travel	28,347	
Funding for new Financial Director position authorized by HR And Administration March 2023	143,600	
Funding for 3 position reclassifications and Expansion of 10 hrs/week of one legal assistant	35,100	
Bennington Juvenile Attorney (Step 4)	120,575	
Reduce vacancy savings to more attainable level	<u>100,000</u>	
Total Upward Pressures Public Defense		\$854,122

Upward Pressures Assigned Counsel:

Other Personal Services (case and trial-related expenses)	100,000	
Increase for 8 Serious Felony Units from \$130,000 to \$150,000	<u>160,000</u>	
Total Upward Pressures Assigned Counsel		<u>\$260,000</u>

Total Upward Pressures Not Addressed in FY 2024 Budget **\$1,114,122**

EMERGENT ISSUES THAT REQUIRE ONE-TIME FUNDING FY 2024:

Case Management System Upgrade Additional Costs FY 2024:		
10 Hours/Week Support and Maintenance	87,500	
Current CMS Support & Maintenance 6 Months Post Go-Live	21,033	
Creation of Automated Documents	27,000	
Temp position to free up staff for training users	21,730	
Additional Hardware (Printers/Scanners, Screens, Laptops, External Storage)	<u>50,000</u>	
		\$207,263

ADDITIONAL ISSUES THAT IMPACT FUTURE FUNDING NEEDS:

- Conversion of 2 Limited Service Positions currently paid with ARPA funds to Permanent Full-Time positions paid by General Fund in Public Defense Appropriation:
 - Legal Assistant I in Chittenden Office
 - IT Specialist II
- Public Defender Special Fund has consistently underperformed expectations during the past four fiscal years and funding may need to be replaced by General Fund.
- The Ad Hoc Attorney rate (currently \$50/hour with appropriation of \$285,000) will likely be increased by Supreme Court Administrative Order, potentially doubling the rate and requiring additional funding.
- Private investigators paid out of Other Personal Services are seeking a rate increase that is likely to occur if the Ad Hoc rate is increased, requiring additional funding.
- Funding for annual licenses and maintenance for Case Management will need to be increased in future years.