

OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET PRESENTATION

2022 House and Senate
Appropriations Committees

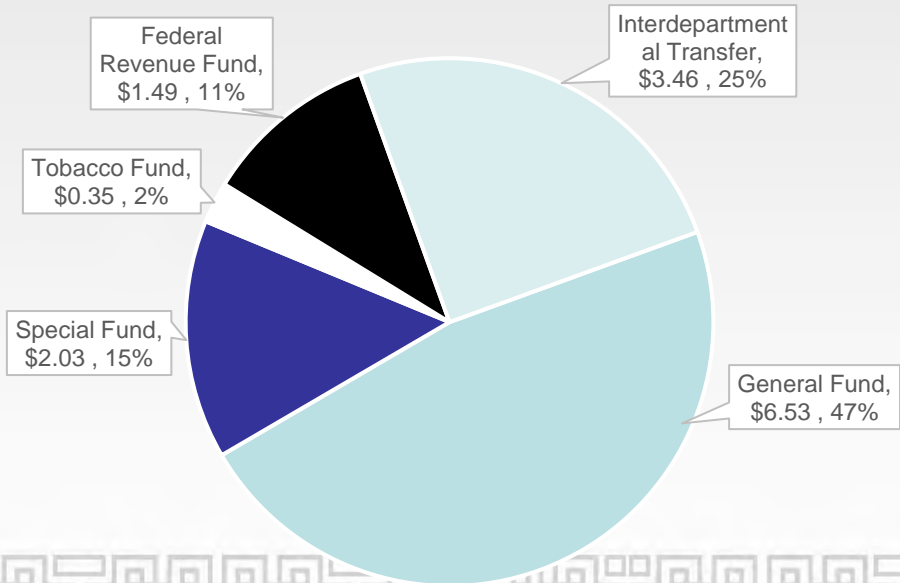


OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET REQUEST

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

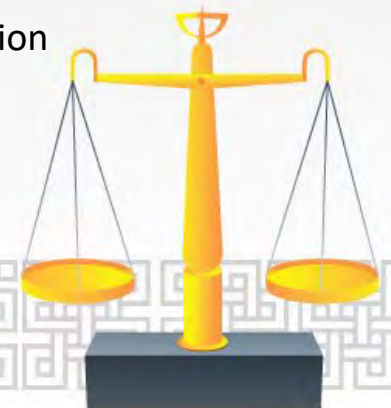
VALUES: *Dedicated to public service *Quality and excellence in work *Professionalism and integrity *Innovation & creative problem solving *A supportive work environment that enables people to do their jobs effectively & efficiently.

Governor's Recommend Budget
FY 2023 (\$13.9 million)



FY 2023 SUMMARY & OFFICE COMPILATION

- \$287,010, 4.6% GF increase over FY 2022
- 146 Positions Managed Statewide
 - 100 Exempts (97 AAGs), 46 Classifieds
 - 91 Positions on the Attorney General's Office Payroll
 - 55 Positions embedded in agencies & departments across state government
- The Office is comprised of two (2) appropriations:
 - Attorney General – Seven (7) Divisions
 1. Administration
 2. Human Services
 3. Civil
 4. General Counsel & Administrative Law
 5. Criminal
 6. Public Protection
 7. Environmental Protection
 - Vermont Court Diversion



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

	FY22 As Passed	FY23 Gov's Recommend	\$ Change	% Change
Major Object	\$ 12,919,363	\$ 13,858,467	\$ 939,104	7.3%
Personal Services	\$ 11,337,832	\$ 12,222,872	\$ 885,040	7.8%
Operating Expenses	\$ 1,555,031	\$ 1,615,595	\$ 60,564	3.9%
Grants	\$ 26,500	\$ 20,000	\$ (6,500)	-24.5%
Funding Source	\$ 12,919,363	\$ 13,858,467	\$ 939,104	7.3%
General Fund	\$ 6,246,043	\$ 6,533,053	\$ 287,010	4.6%
Special Fund	\$ 1,886,016	\$ 2,030,838	\$ 144,822	7.7%
Tobacco Fund	\$ 348,000	\$ 348,000	\$ -	0.0%
Federal Revenue Fund	\$ 1,382,278	\$ 1,490,970	\$ 108,692	7.9%
Interdepartmental Transfer	\$ 3,057,026	\$ 3,455,606	\$ 398,580	13.0%

*Personal Services Increase:

- 1.2% Risk Management Position
- 4.4% Pay Act
- 4.1% Retirement
- 10.7% Health Insurance
- 2.0% Dental Insurance
- 19.0% Life Insurance

*Operating Increase:

- 3.3% Internal Service Funds (ISF)

*Grants Decrease:

- Internet Crimes Against Children grant dollars repurposed

- ***General Fund** – 3% base increase PLUS 1.6% to cover benefit and ISF increases
- ***Special Fund** – Increased spending authority from settlements/collections
- ***Federal Fund** – Medicaid Fraud & Residential Abuse personal services increases coupled by increased indirect rate
- ***InterDept Xfer** – Position from Risk Management & personal services increases



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

What's Happening?

- Sued and settled cases against distributors and manufacturer of opioids.
- Suing: manufacturers of PFOA and related chemicals for contaminating Vermont; Exxon and similar petroleum companies for concealing information and disseminating misleading statements about fossil fuels and climate change; facial recognition technology company Clearview AI to stop collecting and storing Vermonters' photos and biometric data.
- Settled a first-of-its kind case with a VOIP carrier of unwanted, illegal robocalls.
- Actively prosecuting complex homicide and Internet Crimes Against Children (ICAC).
- Defending the Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals.
- Defending a challenge to the legislative privilege embodied in the Vermont Constitution's Speech and Debate Clause.
- Defending two federal lawsuits challenging 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.
- Providing essential general counseling services to state agencies navigating COVID-19 pandemic including contract review and guidance on rapidly changing legal and regulatory environment.
- Continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with the first-in-the-nation data broker registry.



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Funding Requested in Addition to Governor's Recommendation

CASE MANAGEMENT SYSTEM (CMS) REPLACEMENT

- ❖ Current system, Law Manager, procured by AGO in 2011, supported by AGO and vendor
- ❖ Vendor will be sunsetting technology, meaning no security updates or other new developments
- ❖ 250+/- users statewide – AGO, AHS (DCF, DMH, DOC, DVHA, DAIL & VDH), Diversion & Pretrial Services, CAP/UVM and other agencies
- ❖ AGO completed an RFI (Request for Information) pre-pandemic
- ❖ AGO participated in demonstrations by State's Attorneys and Sheriffs, the Office of Professional Regulation, and others
- ❖ AGO seeks to partner with ADS on a new CMS that:
 - ✓ Is Cloud based
 - ✓ Better assists with deadline tracking, caseload equity, workflows, and automated notifications for better internal and external customer service
 - ✓ Contains robust reporting capabilities for General Assembly and Administration updates, grant reporting, and Risk management data
 - ✓ Is integrated with other state "law office" CMS's if possible



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Funding Requested in Addition to Governor's Recommendation

CASE MANAGEMENT SYSTEM REPLACEMENT

Description of Costs	Implementation Costs	Annual Operating	Fiscal Year	Implementation State Funds	Lifecycle Operating State Funds	Total
Vendor Implementation/Installation/Configuration	\$ 1,125,000		SFY23	\$ 1,102,567		\$ 1,102,567
ADS EPMO Project Oversight & Reporting	\$ 22,176		SFY24	\$ 1,077,567		\$ 1,077,567
ADS EPMO Project Manager for Implementation	\$ 118,976		SFY25		\$ 281,393	\$ 281,393
ADS EPMO Business Analyst for Implementation	\$ 45,672		SFY26		\$ 281,393	\$ 281,393
ADS Enterprise Architect Staff for Implementation	\$ 9,944		SFY27		\$ 281,393	\$ 281,393
ADS Security staff for Implementation	\$ 8,800		SFY28		\$ 281,393	\$ 281,393
Other ADS IT Labor for Implementation	\$ 291,200		SFY29		\$ 281,393	\$ 281,393
Software/Licenses	\$ 533,366		TOTAL	\$ 2,180,134	\$ 1,406,965	\$ 3,587,099
Vendor Annual Maintenance/Service Costs		\$ 106,673				
State IT Labor to Operate & Maintain the Solution		\$ 174,720				
Sub-Total Costs	\$ 2,155,134	\$ 281,393				
Total Lifecycle Operating Cost		\$ 1,406,965				
Sub-Total IT Activity Costs		\$ 3,562,099				
Estimated Independent Review Cost		\$ 25,000				
Total Implementation		\$ 2,180,134				
Total IT Activity Costs		\$ 3,587,099				

\$1,102,567 – FY23 Request

\$3,587,100 – Total Need Over 7Yrs

Information from
IT ABC Form



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Major Areas of Increased Expenditures

- \$475,738 Annualization of Pay Act (\$230,574 GF Portion)
- \$131,288 Embedded AAG Transferred from Risk Management
- \$352,661 Benefit rate increases (\$188,412 GF Portion)
- \$ 51,782 Internal Service Funds (Fee For Space, VISION, DHR, etc.)

Major Area of Decreased Expenditures

- **\$(23,750)** Contracts – Fund through Complex Litigation Fund as appropriate and necessary



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Budget Pressures: Funding Solutions and Previous Mitigation Steps

FUNDING SOLUTIONS	AMOUNT
➤ Settlement Fund (Fund #21638) Increased Spending Authority	\$154,893
➤ Legal Assessments Indirect Increase	\$ 79,772
➤ GF Vacancy Savings Increase (Pay Act Annualization)	\$ 46,146
➤ Federal Indirect Increase (MFRAU)	\$ 25,024
TOTAL SOLUTIONS	\$305,835

HISTORIC EXPENDITURE AVOIDANCE MEASURES

- Since 2011 - Chiefs' only salary increases were by way of ABIs
- Since 2019 - AAGs with salaries of \$100,000 or more, only salary increases were by way of ABIs



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Attorney General: FY 2022 Approp	6,246,043	1,886,016	348,000	1,382,278	3,057,026	12,919,363
Total Approp. After FY 2022 Other Changes	6,246,043	1,886,016	348,000	1,382,278	3,057,026	12,919,363
Personal Services:						
Annualization of PayAct (4.4% increase net of benefit rate changes)	230,574	66,292	9,089	20,411	149,372	475,738
Benefit Rate Changes	188,412	52,778	8,553	35,825	67,093	352,661
Transfer Position from Risk Mngmnt to Attorney General's Office					131,288	131,288
Increased Vacancy Savings	(46,146)					(46,146)
Increased Workers' Compensation	1,453	390	431	241	921	3,436
Contracts - New web hosting service - National Association of Attorneys General no longer hosting after 20+ years	14,500	375		1,125		16,000
Contracts - Fund via Complex Litigation fund as appropriate/necessary	(23,750)					(23,750)
Various Shifts in Need and Funding Other Personal Services	(77,962)	34,371	(3,955)	3,758	32,550	(11,238)
Reallocation of Internet Crimes Against Children Grant Funding				(12,950)		(12,950)
Operating:						
Increased Internal Service Fund Costs (FFS, VISION, DHR, ADS, ADS SLA, etc. 3%)	0	5,818	5,787	26,814	13,363	51,782
Various Shifts in Need and Funding Other Operating	(71)	(15,202)	(19,905)	26,559	3,993	(4,626)
Reallocation of Internet Crimes Against Children Grant Funding				13,409		13,409
Grants:						
Reduction of Internet Crimes Against Children Grant Funding				(6,500)		(6,500)
Subtotal of Increases/Decreases	287,010	144,822	0	108,692	398,580	939,104
FY 2023 Governor Recommend	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467

- Orange – Pay Act, Benefits & Internal Service fund changes
- Blue – Embedded AAG at Administration moving to AGO payroll
- Aqua – New web hosting requirement and reallocations to fund it
- Purple – Internet Crimes Against Children grant reallocation of funding

“Official” Ups & Downs attached to full presentation



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Programmatic Performance Measure Report Consumer Assistance Program

Program Name	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. It also provides outreach and education to Vermont consumers.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Constituent initial contacts (intakes and complaints filed)	How Much?	10,821	11,284	SFY
Percentage of closed complaints resolved	How Well?	31%	33%	SFY
Average constituent recovery per resolved con	Better Off?	\$1,854.00	\$1,937	SFY

PLEASE NOTE:

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



SETTLEMENTS

COMMON POINTS OF CONFUSION:

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

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

	Actual Receipts	Direct App to GF	
FY 2018	\$3,080,113	\$1,964,613	
FY 2019	\$7,834,148	\$4,493,648	Plus \$1.7M to AOT for vehicle incentive & emissions repair
FY 2020	\$5,501,118	\$3,839,350	Plus \$271,268 to Complex Litigation Special Fund
FY 2021	\$5,001,369	\$3,296,017	Plus \$314,852 to Complex Litigation Special Fund
FY 2022 (YTD 1/31/22)	\$ 729,802		Estimated \$350,000 will be needed for the Complex Litigation Special Fund

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

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

FY 2022 SETTLEMENTS SUMMARY

SUMMARY OF IMMINENT PUBLIC PROTECTION DIVISION SETTLEMENTS THROUGH JANUARY 31, 2022

Imminent, Not Yet Finalized or Announced, Matters	
Opioid Distributors	
Abatement - \$ to the State but NOT through the AGO Special Fund	\$ 1,578,067
State - Opioid Remediation ¹	\$ 338,158
OPIOID DISTRIBUTORS	\$ 1,916,225
Other Matters	
Multi-state: VT on the Executive Committee	\$ 700,000
On-line Vape - one company	\$ 90,000
OTHER MATTERS	\$ 790,000

Total Collections Through Jan 31, 2022	
\$ 729,802	
Finalized and Announced Matters	
Pending Receipts	
McKinsey & Company	
Installment 1 - 2022	\$ 65,757
Yeti Vape - Installment 2	\$ 17,500
Atlantic Vapor - 2nd Installment	\$ 11,250
Strategic IT Partner	\$ 7,000
PENDING RECEIPTS	\$ 101,507

¹ Subject to reduction for outside counsel fees and costs



Minimum Projected Collections \$ 3,537,534



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

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

ITEMIZATION OF PUBLIC PROTECTION'S ACTUAL RECEIPTS JULY 1, 2020 – JANUARY 31, 2022

FY 2021		FY 2021 Thru 01/31/22	
Payor	Total	Payor	Total
McKinsey & Company	1,273,885	CR Bard, Inc.	300,057
Apple, Inc	1,160,896	11 Separate Ecig/Vape Companies	297,000
Boston Scientific Corp	1,106,151	Volkswagen Balance	87,000
Sabre	397,082	Community Health Systems	35,994
Home Depot	354,299	Santander Consumer	7,500
CR Bard, Inc.	300,057	Road One Paving	2,250
10 Separate Ecig/Vape Companies	267,500	Grand Total	729,801
Honda of America	100,000		
Santander Consumer	30,000		
Road One Paving	6,000		
Poulin Auto	5,000		
Uber Consumer Balance	500		
Grand Total	5,001,369		



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Tobacco Litigation Settlement Fund

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

Fiscal Year	Base Payment	Strategic Payment	Total
2007	\$24.96	-	\$24.96
2008	25.48	\$14.42	39.91
2009	28.10	14.78	42.88
2010	23.39	12.83	36.22
2011	22.17	11.69	33.86
2012	22.61	11.91	34.52
2013	22.59	11.92	34.51
2014	Not available	Not available	34.52
2015	21.88	11.69	33.57
2016	23.00	12.07	35.08
2017	22.78	11.94	34.72
2018	17.55	*	58.95
2019	23.65	**	23.65
2020	23.99	**	23.99
2021	25.51	**	25.51

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

*Total includes \$41.47M in one-time settlement of disputed diligent enforcement years 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 2022 \$22.78

FY 2023 \$22.75



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

ITEMIZATION OF ENVIRONMENTAL PROTECTION'S SETTLEMENTS JULY 1, 2020 – JANUARY 31, 2022

FY 2021	
PAYOR	TOTAL
Chittenden Solid Waste District	78,000 ¹
Nop Brothers and Sons	75,000
Richville Farms	52,000
Hearth & Home Technologies	45,000
VT Tech	10,000 ²
Wright Farm	6,500
Deerfield Valley Prop Maintenance	5,250
Mad River Car Wash	3,000 ³
Grand Total	274,750

FY 2022 Thru 01/31/22	
PAYOR	TOTAL
Cherry Rail Farm	10,000 ⁴
Grand Total	10,000

¹This settlement includes an additional \$322,000 SEP (supplemental environmental project) that has been spent and accounted for.

²This settlement includes an additional \$40,000 that shall be dedicated to a SEP. The Defendant may convert that amount to a civil penalty if they are having difficulty finding a SEP.

³This settlement included an additional \$16,000 in civil penalties that was waived due to demonstrated inability to pay.

⁴This settlement included an additional \$60,000 in civil penalties that was waived due to demonstrated inability to pay.



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

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

Vermont Civil: Settlements are on a case-by-case basis and may include additional penalties and recoveries.*

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

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

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

VERMONT MFRAU SETTLEMENTS JULY 1, 2020 – DECEMBER 31, 2021

<u>Type</u>	<u># of Cases</u>	<u>Total Amt State & Fed</u>	<u>State Only Amt</u>	<u>MFRAU Funds Rec'd</u>
Multi-State Global	5	\$4,795,123	\$2,456,114	\$109,858
Vermont Civil	2	\$576,882	\$284,181	\$31,066
Vermont Criminal	11	\$152,098	\$56,276	N/A

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

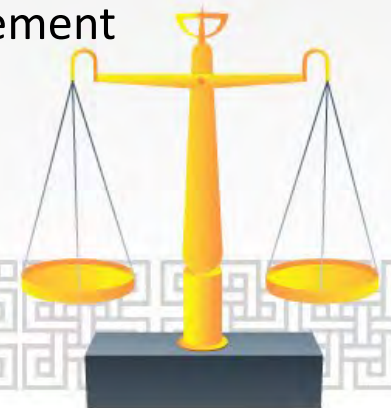
Complex Litigation Special Fund 3 V.S.A. § 167a

Fund Utilization Since Creation in 2018

FY 2020	\$271,268	Total Utilization
FY 2021	\$314,852	Total Utilization
FY 2022 as of 01/31/22	\$ 47,584	\$350,000 Projected Total Utilization

Examples of the utilization include:

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Programmatic Performance Measure Report Court Diversion & Pretrial Services

Program Name	Court Diversion & Pretrial Services
Program Description	Court Diversion - restorative justice alternative to the criminal and youth justice system Youth Substance Abuse Safety Program (YSASP) - screening & intervention of underage youth referred for possession of alcohol and marijuana Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Diversion - Successful Completion	Better Off?	67%	72%	SFY
Diversion - Victim Restitution Paid	How Well?	100%	100%	SFY
YSASP - Successful Completion	Better Off?	74%	89%	SFY
Pretrial Services - Court Orders Issued	How Much?	768	732	SFY

MISSION STATEMENT

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

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



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

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

*Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ☐ 72% successful
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ☐ 89% successful
- **DLS:** Helping Vermonters to regain their driving privileges
- **Pretrial Services:** Connecting defendants to substance use and mental health treatment



OFFICE OF THE ATTORNEY GENERAL FY 2023 BUDGET

Funding Requested in Addition to Governor's Recommend

Thank you The \$243,465 base increase from last session has once again allowed community providers to continue with programming despite the reduction in fee revenue receipts.

➤ **\$120,400** Need in addition to Governor's Recommend

\$67,000 – Backfill anticipated further reduction in fee revenue receipts

\$53,400 – A 2% increase to be added to the Governor's recommended 3% increase, providing programs with a 5% COLA.

QUESTIONS?



THOMAS J. DONOVAN, JR.
ATTORNEY GENERAL

JOSHUA R. DIAMOND
DEPUTY ATTORNEY GENERAL

SARAH E.B. LONDON
CHIEF ASST. ATTORNEY
GENERAL



TEL: (802) 828-3171
CIVIL RIGHTS: (802) 828-3657

<http://ago.vermont.gov>

VERMONT OFFICE OF THE ATTORNEY GENERAL
FY 2023 BUDGET MATERIALS
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Fiscal Year 2023 Budget Development Form - Attorney General's Office

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Attorney General: FY 2022 Approp	6,246,043	1,886,016	348,000	1,382,278	3,057,026	12,919,363	
Total Approp. After FY 2022 Other Changes	6,246,043	1,886,016	348,000	1,382,278	3,057,026	12,919,363	
Personal Services:							
Annualization of PayAct (4.4% increase net of benefit rate changes)	230,574	66,292	9,089	20,411	149,372	475,738	Structural Statewide Pressure
Retirement - VSER-F Up 4.1%; Defined Contribution Down 0.3%	112,287	29,887	4,924	23,358	29,322	199,778	Structural Statewide Pressure
Health Insurance Rate Increase of 10.7%	74,319	22,341	3,567	12,017	36,893	149,137	Structural Statewide Pressure
Dental Insurance Rate Increase of 2%	755	206	32	129	377	1,499	Structural Statewide Pressure
Life Insurance Rate Increase of 19%	2,759	837	98	474	1,580	5,748	Structural Statewide Pressure
LTD Insurance Rate Decrease of 27%	(1,758)	(502)	(71)	(162)	(1,103)	(3,596)	Structural Statewide Pressure
EAP Rate Increase of 2.5%	50	9	3	9	24	95	Structural Statewide Pressure
Transfer Position from Risk Mngmnt to Attorney General's Office					131,288	131,288	Modernize and Improve Government
Increased Vacancy Savings	(46,146)					(46,146)	Make Vermont More Affordable
Increased Workers' Compensation	1,453	390	431	241	921	3,436	Structural Statewide Pressure
Contracts - New web hosting service - National Association of Attorneys General no longer hosting after 20+ years	14,500	375		1,125		16,000	Modernize and Improve Government
Contracts - Fund via Complex Litigation fund as appropriate/necessary	(23,750)					(23,750)	Make Vermont More Affordable
Various Shifts in Need and Funding Other Personal Services	(77,962)	34,371	(3,955)	3,758	32,550	(11,238)	Make Vermont More Affordable
Reallocation of Internet Crimes Against Children Grant Funding				(12,950)		(12,950)	Build Safe and Healthy Communities
Operating:							
Increased Internal Service Fund Costs (FFS, VISION, DHR, ADS, etc. 3%)	0	5,818	5,787	26,814	13,363	51,782	Structural Statewide Pressure
Various Shifts in Need and Funding Other Operating	(71)	(15,202)	(19,905)	26,559	3,993	(4,626)	Make Vermont More Affordable
Reallocation of Internet Crimes Against Children Grant Funding				13,409		13,409	Build Safe and Healthy Communities
Grants:							
Reduction of Internet Crimes Against Children Grant Funding				(6,500)		(6,500)	Build Safe and Healthy Communities
Subtotal of Increases/Decreases	287,010	144,822	0	108,692	398,580	939,104	
FY 2023 Governor Recommend	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467	
Vermont Court Diversion: FY 2022 Approp	2,669,643	257,997	0	0	0	2,927,640	
Total Approp. After FY 2022 Other Changes	2,669,643	257,997	0	0	0	2,927,640	
Grants:							
Cost of living increases to program and expansion to include expungement request assistance	80,089					80,089	Grow the Economy
Subtotal of Increases/Decreases	80,089	0	0	0	0	80,089	
FY 2023 Governor Recommend	2,749,732	257,997	0	0	0	3,007,729	
Attorney General's Office FY 2022 Appropriation	8,915,686	2,144,013	348,000	1,382,278	3,057,026	15,847,003	
Reductions and Other Changes	0	0	0	0	0	0	
FY 2022 Total After Other Changes	8,915,686	2,144,013	348,000	1,382,278	3,057,026	15,847,003	
TOTAL INCREASES/DECREASES	367,099	144,822	0	108,692	398,580	1,019,193	
Attorney General's Office FY 2023 Governor Recommend	9,282,785	2,288,835	348,000	1,490,970	3,455,606	16,866,196	

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Attorney General
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Program Name	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. It also provides outreach and education to Vermont consumers.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Constituent initial contacts (intakes and complaints filed)	How Much?	10,821	11,284	SFY
Percentage of closed complaints resolved	How Well?	31%	33%	SFY
Average constituent recovery per resolved complaint	Better Off?	\$1,854.00	\$1,937	SFY

Program Name	Court Diversion & Pretrial Services
Program Description	Court Diversion - restorative justice alternative to the criminal and youth justice system Youth Substance Abuse Safety Program (YSASP) - screening & intervention of underage youth referred for possession of alcohol and marijuana Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Diversion - Successful Completion	Better Off?	67%	72%	SFY
Diversion - Victim Restitution Paid	How Well?	100%	100%	SFY
YSASP - Successful Completion	Better Off?	74%	89%	SFY
Pretrial Services - Court Orders Issued	How Much?	768	732	SFY

ATTORNEY GENERAL'S OFFICE		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
ADMINISTRATION								
Administrative services supporting the Office of the Attorney General; includes Front Office, Business Office, Information Technology and AHS Legal Division Chief.	FY 2021 Actual expenditures	\$ 1,652,531.04	\$ 502,214.42	\$ 80,628.60	\$ 192,754.20	\$ 2,428,128.26	12	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,701,782.12	\$ 368,549.03	\$ 90,613.00	\$ 210,204.00	\$ 2,371,148.15	12	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,648,270.00	\$ 322,552.00	\$ 152,017.00	\$ 267,700.00	\$ 2,390,539.00	12	\$ -
GENERAL COUNSEL & ADMINISTRATIVE LAW								
Advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. Solicitor General & Appellate Unit also reside within this division.	FY 2021 Actual expenditures	\$ 519,138.87	\$ 6.00	\$ 17,402.22	\$ 1,658,106.36	\$ 2,194,653.45	18	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 786,628.00	\$ -	\$ -	\$ 1,473,298.00	\$ 2,259,926.00	18	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 826,958.00	\$ -	\$ -	\$ 1,651,140.00	\$ 2,478,098.00	18	\$ -
CIVIL DIVISION								
Represents the State and its agencies, officers and employees named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions.	FY 2021 Actual expenditures	\$ 394,033.65	\$ 42,991.24	\$ 1,131.66	\$ 1,189,335.16	\$ 1,627,491.71	11	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 479,511.00	\$ 24,143.00	\$ -	\$ 1,086,021.00	\$ 1,589,675.00	11	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 510,203.00	\$ -	\$ -	\$ 1,240,872.00	\$ 1,751,075.00	12	\$ -
CRIMINAL DIVISION								
A statewide prosecutorial agency for felonies including homicide, child exploitation, sexual assault, public corruption, & drug trafficking; reviews all incidents involving the use of deadly force by VT police officers.	FY 2021 Actual expenditures	\$ 1,311,288.66	\$ 271,520.08	\$ 949,114.23	\$ 88,312.27	\$ 2,620,235.24	23	\$ 21,067.58
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,555,636.00	\$ 360,856.00	\$ 1,231,874.00	\$ 87,093.00	\$ 3,235,459.00	23	\$ 20,000.00
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,609,085.00	\$ 316,273.00	\$ 1,274,294.00	\$ 91,174.00	\$ 3,290,826.00	23	\$ 20,000.00
PUBLIC PROTECTION								
Encompasses the Civil Rights Unit, Consumer Protection & Anti-Trusts; Consumer Assistance Program; and Tobacco Group	FY 2021 Actual expenditures	\$ 730,166.83	\$ 1,649,103.77	\$ 26,607.01	\$ 2,318.79	\$ 2,408,196.40	18	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 936,609.00	\$ 1,662,756.00	\$ 59,792.00	\$ -	\$ 2,659,157.00	18	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 947,872.00	\$ 1,740,013.00	\$ 64,659.00	\$ -	\$ 2,752,544.00	18	\$ -
ENVIRONMENTAL PROTECTION								
Litigates environmental cases of statewide importance; files civil & criminal actions to enforce VT's environmental laws based on referrals from ANR, the NRB, and the Agency of Agriculture, Food & Markets.	FY 2021 Actual expenditures	\$ 1,072,257.82	\$ -	\$ 18,579.42	\$ 34,000.35	\$ 1,124,837.59	8	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 893,140.36	\$ -	\$ -	\$ 205,849.00	\$ 1,098,989.36	8	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 990,665.00	\$ -	\$ -	\$ 204,720.00	\$ 1,195,385.00	8	\$ -
VERMONT COURT DIVERSION								
Court Diversion - restorative justice alternative to the criminal and youth justice system; Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana; Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	FY 2021 Actual expenditures	\$ 3,028,175.03	\$ 244,269.16	\$ -	\$ 48,222.79	\$ 3,320,666.98	0	\$ 3,112,450.20
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,692,654.60	\$ 257,997.00	\$ -	\$ -	\$ 2,950,651.60	0	\$ 2,949,651.60
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,749,732.00	\$ 257,997.00	\$ -	\$ -	\$ 3,007,729.00	0	\$ 3,106,729.00
RACIAL DISPARITIES - ONE-TIME FUNDING								
2021 Act 65 Sec. 19(e) - Racial Disparities in Criminal and Juvenile Justice System Advisory Panel; Report on Bureau of Racial Justice Statistics: Performance based contracting in support of the Panel's mission.	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 Actuals	\$ 8,707,591.90	\$ 2,710,104.67	\$ 1,093,463.14	\$ 3,213,049.92	\$ 15,724,209.63	90	\$ 3,133,517.78
	FY 2022 Estimated	\$ 9,095,961.08	\$ 2,674,301.03	\$ 1,382,279.00	\$ 3,062,465.00	\$ 16,215,006.11	90	\$ 2,969,651.60
	FY 2023 Budget Request	\$ 9,282,785.00	\$ 2,636,835.00	\$ 1,490,970.00	\$ 3,455,606.00	\$ 16,866,196.00	91	\$ 3,126,729.00

Office of the Attorney General

MISSION STATEMENT

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

The AGO is comprised of approximately [140] people, including approximately [90] Assistant Attorneys General (AAGs). Approximately 91 positions are part of the AGO payroll. Approximately 49 positions are AAGs and staff embedded within over ten partner agencies, including most Agency of Human Services (AHS) departments.

Civil Division

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. For example, the Division is currently defending employees of the Department for Children and Families against a claim that they should have foreseen a child's death at a private daycare facility.

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 Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals. The Division is also defending a challenge to the legislative privilege embodied in the Vermont Constitution's Speech and Debate Clause. With the Solicitor General, the Division is defending two federal lawsuits challenging 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.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, the Division enforces Vermont's campaign finance laws, at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court. Of note, the Division recently won an appeal defending a judgment in favor of the State and two Department for Children and Families employees after a two-week trial of a lawsuit alleging that the State's actions were negligent.

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, as well as other use-of-force cases involving law enforcement officers as needed.

The Division emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (CSAM, formerly referred to as child pornography) 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 the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The VT-ICAC Task Force is comprised of three AGO Criminal investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies. In FY2021, with a sustained increase in caseloads, the Attorney General reallocated/reclassified a Civil investigator and obtained its third AGO Criminal investigator.

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

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

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2021:

Performance Measure	SFY2016	SFY2021	% Increase
# of cyber tips received for investigation of crimes against children	126	397	215%
# of investigations performed by VT-ICAC	157	255	62%
# of search warrants crafted and executed by VT-ICAC	43	179	316%
# of arrests pursuant to VT-ICAC investigations	16	42	162%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2021, VT-ICAC examined 69,630 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). This means the VT-ICAC viewed roughly 104,445 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2021, VT-ICAC completed 88 presentations to approximately 1,246 attendees at various events.

While the above statistics represent an increase in work for ICAC, those numbers would likely have been even higher if it were not for the unprecedented issues created by the ongoing COVID-19 pandemic. For example: the courts were closed for an extended time, creating barriers to arraiging new defendants; many of our affiliate agencies stopped taking on cybertip investigations for an extended time; and presentations and community outreach were very restricted. Unfortunately, many of these issues may persist due to COVID-19 variants. Additionally, adding to the issue of backlogged cases is the declining number of available officers to assist VT-ICAC. The number of officers who are available to assist at affiliate agencies on a part-time basis has significantly declined. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so on a limited part-time basis as a collateral duty in addition to regular daily duties. When those resources are restricted, more is shouldered solely by the AGO members of VT-ICAC, which is currently limited to three full-time officers for the entire state.

In addition to ICAC cases, the Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the state. The Division reviews all incidents involving the use of deadly force by police officers in the state. The Division also prosecutes homicides throughout the state. The Criminal Division took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County States Attorney's Office. The AGO refiled all three cases. This resulted in continued prosecution of the two murder cases as well as the resolution of the attempted murder case with a plea of guilty to Attempted Murder in the Second Degree, with a sentence of 20 years to life, all suspended but 10 years, and 40 years of State supervision with special conditions including, but not limited to, mental health treatment. Additionally, this year the Division agreed to handle the intricate prosecution of a baby death out of Windsor County.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2021, the Criminal Division, partnering with other agencies, completed its investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division works closely with county, state, and federal law enforcement and provides support to county prosecutors, including processing extraditions and supporting in serious felony cases.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in a number of committees and working groups that shape Vermont's criminal justice policy. 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, 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.

Housed within the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid Fraud Control Unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; and (c) the abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont regardless of payor. The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

In December of 2020, MFRAU's jurisdiction expanded with the passing of the Consolidated Appropriations Act of 2021, which amended the provisions of the Social Security Act to allow Medicaid Fraud Control Unit's to receive Federal Financial Participation (FFP) to investigate and prosecute abuse or neglect of Medicaid recipients in non-institutional settings. With the dramatic increase in the provision of Home and Community-Based Services (HCBS), many Medicaid beneficiaries had remained outside of the protective umbrella provided by the MFRAU in its previous jurisdictional authority. In Vermont, there are approximately 9,000 individuals who receive care through HCBS waiver programs (Choices for Care, Brain Injury, and Developmental Services), of which an estimated 6,000 individuals receive their care in a non-institutional setting. The caveat to MFRAU's recently extended authority is that the alleged abuse or neglect must have occurred to a Medicaid recipient and the conduct under investigation must have occurred in connection with the provision of Medicaid services. (MFRAU cannot investigate personal crimes against a Medicaid recipient that are unrelated to the provision of services paid for by Medicaid.) Additionally, this expansion allows MFRAU to investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

There are generally three classifications of settlements in the Unit: Multi-State Global Settlements, Vermont Civil Settlements, and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the federal and state shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages. In SFY2021, the Unit obtained settlements and restitution judgment orders totaling \$4,770,270.00 in Medicaid overpayments and additional recoveries. The Unit filed two new criminal cases and obtained nine criminal convictions.

One high-profile example of the MFRAU unit work this past year was the criminal conviction of a paid caregiver. This case was a result of a MFRAU investigation into the untimely death of a 20-year-old disabled male who died of septic shock from numerous infected bed sores that had not been cared for properly by his caregiver. The caregiver plead guilty to two counts of Felony Medicaid fraud and Neglect of a vulnerable adult. She was sentenced to one to three years to serve.

The MFRAU Unit also works with the United States Attorney's Office (USAO) for the District of Vermont. An example is a civil settlement following a collaborative investigation involving Healthcare and Rehabilitation Services of Southeastern Vermont (HCRS), a designated agency. The investigation revealed that for a period of nearly ten years, HCRS employed an excluded individual and submitted claims on the person's behalf for reimbursement to Medicare, Medicaid, and Tricare, thereby violating the federal False Claims Act and the Vermont False Claims Act. As part of the resolution, HCRS paid the United States and State of Vermont a total of \$170,037.76.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,074,260 for FFY 2022. The remaining 25 percent, totaling \$358,085 for FFY 2022, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25 percent state share of the MFRAU Unit's budgeted operations. Not all settlements include additional penalties. Examples of the types of settlements MFRAU enters into are below.

- ❖ **Multi- State Global Settlements:** settlements are typically paid in one lump sum, payment which includes Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50 percent of these established additional penalties and recoveries, less any relator fees.
- ❖ **Vermont Civil Settlements:** settlements are made on a case-by-case basis. Settlements can include additional penalties in addition to Medicaid recoveries. Often cases involve settlements for Medicaid damages only. Some cases also have been settled to reimburse shortages only to the federal government. In fine-only neglect and abuse cases brought under Title 13, 100 percent is retained by the MFRAU.
- ❖ **Vermont Criminal Restitution Orders:** Criminal cases with Restitution-Only Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the AGO to protect Vermont's natural environment and citizens from harmful pollution.

Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

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

While the State's overall enforcement efforts slowed slightly in 2020 due to the pandemic, in the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against a northern Vermont solid waste district relating to alleged violations of Vermont's solid waste management rules, Act 250, and permits issued by ANR and the NRB; an action against a Windham County pig farm; an action against a central Vermont car wash for violation of Vermont's underground storage tank rules; and actions against farms in Addison County and Franklin county relating to discharge of agricultural waste to waters of the State of Vermont. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.

In SFY2021 and SFY2022 to October 11, 2021, the Division won awards or recoveries of approximately \$646,750 for the State of Vermont.

Division AAGs remain active in litigation against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases involve claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective products; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's Voidable Transactions Act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were filed in Chittenden Superior Court in June of 2019; the firefighting foam case has been moved to federal court as part of a federal multi-district litigation with similar cases from around the country. Division AAGs are working closely with ANR and outside counsel to manage and pursue the cases. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned.

In September of 2021, the Attorney General's Office filed a major consumer protection lawsuit against fossil fuel companies for deceptive and unfair practices. The lawsuit alleges past and ongoing violations of Vermont's Consumer Protection Act for concealing crucial

information and disseminating misleading statements and advertising about fossil fuels and climate change. The lawsuit names Exxon Mobil Corporation, Shell Oil Company, Sunoco LP, CITGO Petroleum Corporation, and related companies as defendants. While this litigation is a Consumer Protection Act case, Division AAGs are working with outside counsel to manage the litigation and pursue the claims. The case was filed in Chittenden Superior Court and remains in the early stages of litigation.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Other recent multi-state actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency and protect endangered species.

General Counsel Division

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

GCAL AAGs handled approximately 503 contested matters in various administrative and judicial forums in 2021. 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 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. This year, the Tax Unit aided the Department by providing substantial general counseling regarding the sourcing of income, as

employees were relocated away from their “state of employment” during the pandemic. The Tax Unit drafted two regulation updates and guided them through the promulgation process. It also helped implement rules and guidelines for four COVID economic recovery grants programs, which together issued over \$200 million in federal funds.

The AAG assigned to the Treasurer’s Office advises the Treasurer and represents the State in complaints before the Retirement Boards, garnishment actions in Superior Court, and appeals before the Vermont Supreme Court. The AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees.

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. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 2,180 contracts, grants, and other agreements in 2021. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement, and the use of state property. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to Act 46, and constitutional matters. AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts and processes.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2021, these programs handled approximately 4,800 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 abuse treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Services are provided in all counties.

In addition, the Community Justice Unit supports the Mental Health Crisis Response Commission, created by Act 45 of 2017. The Commission is responsible for investigating problematic law enforcement encounters with individuals suffering from mental health crises and provides system-wide recommendations for how to improve mental health services and prevent tragic encounters. Following Act 57 of 2021, the Unit represents the AGO on the Forensic Care Working Group.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Council. The Attorney General convened, and the Unit provides support for, the Racial

Disparities in the Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

In addition, the Unit participates the Justice Reinvestment Working Group, the advisory committee to the Cannabis Control Board, and other committees related to domestic violence response and probation conditions related to indicators of risk.

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

Finally, the Community Justice Unit supports the AGO's efforts to provide expungement clinics. In cooperation with county State's Attorneys, the AGO offered seven remote expungement clinics in FY 2021 and the first part of FY 2022. As part of these clinics, 55 AAGs, paralegals, and interns researched individual records and provided administrative support to Vermonters who filed over 180 petitions to Superior Court for their criminal records to be expunged. The most common reasons that people seek expungement are to increase their employment opportunities and improve their housing options.

Human Services Division

The Attorney General's Human Services Division serves as the trial and litigation counsel to all of the 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 the Agency 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 the Agency and its Departments.

The 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 the pandemic.

AHS Division Caseload SFY2021

AHS Division	Count	Caseload Type
Dept for Children & Families – Economic Services	440	Administrative Hearings
	10	Civil Litigation
	398	Contracts & Grants
	2	Supreme Court Appeals
Dept for Children & Families – Family Services	1	Adoption Assistance
	34	Supreme Court Appeals
	3	CHINS (Child abuse and neglect cases)
	1	Foster Care/Residential Licensing
	30	Indian Child Welfare Act matters
	11	(general) Legal Advice
	10	Permanent Guardianship
	9	Probate Division Guardianships
	84	Abuse/Neglect Substantiation/Expungement
	146	Termination of Parental Rights
Dept of Corrections	328	Litigation
	8	Supreme Court Appeals
	105	Contracts & Grants
	17	Other Matters
Dept of Disabilities, Aging & Independent Living	26	Act 248
	10	Contracts & Grants
	1	Supreme Court Appeal
	74	Guardianship
Dept Of Health	246	Contracts & Grants
	28	Public Records Requests
	4	Civil Matters (Litigation, AODs, Licensing Stipulations)
	6	Internal Commissioner Appeals
Dept of Mental Health	462	Applications for Involuntary Treatment
	257	Applications for Continued Treatment
	64	Applications for Involuntary Medication
	87	Forensic Commitments
	45	Contracts & Grants
	1	Human Services Board
Dept of Vermont Health Access	292	Administrative Hearings
	69	Civil Litigation

Public Protection Division

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

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

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

In federal fiscal year (FFY) 2021, the Unit:

- ❖ Opened 172 new employment discrimination investigations (155 in FFY2020);
- ❖ Conducted 261 investigations (271 in FFY2020);
- ❖ Resolved 53 employment discrimination investigations after initial review (questionnaire stage) (80 in FFY2020);
- ❖ Resolved 89 employment discrimination investigations after serving an administrative complaint (charge) upon employer (83 in FFY2020);
- ❖ Opened 70 files relating to alleged hate crimes or non-criminal bias incidents;
- ❖ Responded to 695 inquiries about Vermont's Civil Rights Laws (783 in FFY2020).

As part of its work, the Civil Rights Unit continues to be active in Vermont's COVID-19 response. Over the past federal fiscal year, the CRU fielded approximately 53 intake calls from members of the public related to COVID-19 and related issues, including vaccines. The CRU assessed the calls and referred those the AGO could not resolve to the appropriate agencies. In addition, many of the investigations the CRU has opened over the past year involve COVID-related matters, including disability accommodations issues. The CRU has also continued to draft guidance with regards to employment protections for workers during the pandemic.

The CRU continues to participate in a broad range of federal litigation addressing civil liberties issues of local or national import. Such actions include:

- ❖ Successfully blocking efforts to exclude non-citizens from the results of the 2020 Census;
- ❖ Successfully preserving the Due Process rights of refugees and other immigrants and to halt efforts to prolong the detention of unaccompanied children seeking asylum in unlicensed housing facilities;

- ❖ Successfully blocking proposed federal regulations that would limit workers' opportunities to be paid for the overtime they work and recover wages unlawfully withheld from them;
- ❖ Filing the CRU's first-ever joint enforcement lawsuit with the Equal Employment Opportunity Commission to combat systemic sexual harassment; and
- ❖ Joining amicus briefs supporting rights of the LGBTQ+ community in the workplace.

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

The **Consumer Protection Unit** (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to online and privacy threats in addition to standard consumer protection matters. The Unit is currently litigating unfair and deceptive practices involving a facial recognition company, and it settled a first-of-its kind case with a VOIP carrier of unwanted, illegal robocalls. The CPU continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with the first-in-the-nation data broker registry. The Unit continues pursuing justice on behalf of Vermonters affected by the opioid epidemic through significant litigation against opioid manufacturers and distributors. It also maintains an Elder Protection Initiative with the assistance of other divisions and units within the AGO. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2021 and SFY2022 to October 15, 2020, the Public Protection Division settled or litigated over 26 cases totaling approximately \$5.4 million to the State, and involving restitution to consumers depending on claims.¹ These cases involved data breaches, false claims, pricing disputes, auto industry claims, robocall violations, price gouging, and other consumer matters.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2021 Vermont received an annual tobacco payment of approximately \$25.5 million pursuant to the MSA.

The Tobacco Group also settled 15 cases involving multiple violations of Vermont's online tobacco shipping prohibition, resulting in \$483,250 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.

¹ . These figures exclude the recently announced settlement with opioid distributors McKesson, Cardinal, and AmerisourceBergen as well as opioid manufacturer Johnson and Johnson.

The **Antitrust Unit** investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has 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 Responsibility and other agencies on anti-trust law issues.

Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP is directed by the Chief of Staff and has five year-round positions, a graduate assistant, and 15-25 rotating student volunteers. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 11,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General's Elder Protection Initiative.

In light of the pandemic, CAP's outreach efforts have been remote. A new partnership with the local television program, "Across the Fence," resulted in a bimonthly consumer connection program, with topics including: renting in Vermont, tips for buying a car, propane protections/heating resources and robocalls. CAP also published 13 blog posts. CAP continues its strong partnership with AARP and co-presented scam prevention strategies with the Better Business Bureau and AARP in May 2021. The filming of three scam prevention videos, with partial funding from a Sears grant, was also completed and will be shared widely in the next year. CAP participates in the national Consumer Complaint Specialists group and delivered two presentations to national partners on best practices for onboarding staff and delivering constituent services.

CAP's "Scam Alert" system, which provides urgent alerts about hot scams, has 8,500 subscribers. CAP issued alerts using this system on the Imposter/Grandparent scam, Department of Labor COVID-19 Benefits and Compensation Phishing scam, and Utility Disconnection scam. CAP also used social media to educate Vermonters about scams. Its most popular social media post this year was about the Imposter/Grandparent scam, which reached 14,038 users. CAP's warning to businesses about a Florida company claiming to renew business certificates reached 11,969 users. The total user reach for CAP-specific alerts via social media posts during the year was 46,262.

In the last year, CAP's position of Small Business Advocate was left open for budgetary reasons. In spite of this vacancy, CAP has continued to assist small businesses with complaint mediation.

CONSUMER ASSISTANCE PROGRAM SFY2021 - STATISTICS	
Contacts/Request for Information/Complaints	11,284
Consumer Complaints Processed	1,156
Consumer Complaints Resolved	381
Complaints Referred	755
Consumer Complaint Recoveries	\$453,340

Top 5 Complaint Areas Reported SFY2021:

(1) Retail; (2) Motorized Vehicles; (3) Home Improvements; (4) Fuel; and (5) Banking, Credit and Finance

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2021, the Office opened 79 appeals – 6 in criminal matters and 73 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 Appeals opened in SFY2021	Division/ Department
14	Civil
6	Criminal
8	Environmental
6	General Counsel & Administrative Law
8	AHS – Dept of Corrections
34	AHS – DCF – Family Services Division
2	AHS – DCF – Economic Services Division
1	AHS – Dept of Disabilities, Aging and Independent Living

Of the appeals opened in SFY2021, 12 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 oversees the filing of “friend of the court,” or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont’s authorship and participation

in friend of the court briefs filed by states in the U.S. Supreme Court and federal appellate courts.

The Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues. Increasingly, this has included representing the State in multi-state litigation challenging actions taken by the federal government in the areas of civil rights, health care, and environmental protection. The two Appellate Unit AAGs are currently representing the State of Vermont in 10 pending multi-state litigation matters, five of which were opened in SFY2021.

BUDGET PRESSURES FOR FY2023:

Annualization of Pay Act

Benefit Rate Increases

Internal Service Fund Increases

New Web Hosting Services – The National Association of Attorneys General (NAAG) has hosted the VT AGO website for over 20 years. However, NAAG is now requiring the VT AGO to procure its own web hosting services.

Case Management System (CMS) - As of February 2022, the AGO's existing CMS, which was procured in 2011, will no longer be supported by the vendor. This means that it will no longer receive patches or updates to protect against harmful viruses, spyware, and other malicious software. The AGO and ADS have been working together to begin the process of procuring a new CMS. An estimated funding need of \$1,102,567 is projected for FY2023, with a total funding need of \$3,587,100 projected through FY2029 (7 years). The AGO CMS is used by: AGO-funded personnel, agency-funded personnel across numerous agencies and departments, the Diversion and Pretrial Services Program, and the Consumer Assistance Program at UVM.

MITIGATION OF BUDGET PRESSURES FOR FY2023:

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

1. Since 2011 – Chiefs' only base salary increases have been by way of ABIs
2. Since 2019 – AAGs with salaries of \$100,000 or more, only base salary increases have been by way of ABIs.

VERMONT COURT DIVERSION

MISSION STATEMENT

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

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

PROGRAM DESCRIPTION

The COVID-19 pandemic continues to affect referrals to Diversion and Pretrial Services, as well as the delivery of services as programs adapt to the changing environment. Last fiscal year, the referrals to Pretrial Services numbered the same as in FY2019 though were fewer in number than in FY2020. Compared to the previous years, FY2021 Diversion referrals decreased with the change in Court operations and charging decisions of State's Attorneys and fewer young people were referred to YSASP as a result of youth gathering in different ways during the pandemic.

During FY 2021, prosecutors referred over 1,940 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 300 (including 81 Youthful Offenders) and approximately 970 youth were referred to the Youth Substance Awareness Program. Over 730 people participated in Pretrial Services.

Staff at the community-based Diversion and Pretrial Services programs continued to adapt to the pandemic, creating safe outdoor meetings places, limiting indoor meetings, and continuing to rely on phone and social media to maintain contact with participants. Restorative panels have been held virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the harm caused. County-based programs' operations were tailored to their local court's protocols. Pretrial Services coordinators may not enter DOC facilities and offer screenings over the phone.

The challenges presented by COVID-19 persist: staff find it harder to develop relationships with program participants with less opportunity for in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic.

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.

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol, marijuana, 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, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. Most diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and, if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients, through their contracts, agree to things like paying restitution, participating in counseling or substance use treatment, and writing letters of apology. 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 new program was 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, caught with alcohol or marijuana (an ounce or less), and, as of this year, 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 FY2021, 971 referrals were made to YSASP. Close to 90 percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have their license reinstated. Diversion staff collects payments, sends them to the VJB, and otherwise monitors the contract. Approximately 120 individuals regained their driving privileges while paying off their debt through this program during FY2021.

More significantly, staff also assist individuals who are not eligible for the program, helping them to identify what is needed to get reinstated and to navigate government and insurance systems. During FY2021, close to 1,000 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

B. PRETRIAL SERVICES

Pretrial Services encompasses 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.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on 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.

Recent changes to Vermont law (13 V.S.A. § 7554c) govern the offering of a 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.

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.

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

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

Measures:

72% of Court Diversion (criminal & family division) cases closed successfully

89% of Youth Substance Abuse Safety Program cases closed successfully

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

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

B. PRETRIAL SERVICES

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

Measure:

Court orders in FY2021 declined five percent from 768 in FY2020 to 732 in FY2021; they are close in number to those issued in FY2019 (729).

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 continued 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 last programmatic base funding increase for these programs was during the 2019 Legislative Session; all adjustments since FY2020, including the \$243,465 general fund increase in FY2022, have been to backfill reductions or lost fee revenue.

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. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situation.

During FY2020, this fund's revenue declined significantly, and the trend continued in FY2021. Fee revenue in FY2021 was two-thirds that of FY2019. This decrease in fee revenue is attributed to the pandemic that led to the closing of courts and decrease in referrals. The trend of declining fee revenue, however, predated the pandemic. Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. During FY2020, this figure dropped to 13 percent, and in FY2021 to 9 percent.

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 Run Date: 12/22/2021
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	7,109,494	7,201,763	7,201,763	7,797,200	595,437	8.3%
Fringe Benefits	3,130,555	3,411,778	3,411,778	3,895,319	483,541	14.2%
Contracted and 3rd Party Service	749,565	531,851	531,851	503,380	(28,471)	-5.4%
PerDiem and Other Personal Services	17,326	192,440	192,440	26,973	(165,467)	-86.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,006,939	11,337,832	11,337,832	12,222,872	885,040	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	7,711	55,480	55,480	18,630	(36,850)	-66.4%
IT/Telecom Services and Equipment	453,010	432,282	432,282	463,767	31,485	7.3%
IT Repair and Maintenance Services	69,944	13,164	13,164	13,164	0	0.0%
Other Operating Expenses	4,061	4,946	4,946	5,182	236	4.8%
Other Rental	31,204	50,391	50,391	67,700	17,309	34.3%
Other Purchased Services	178,779	208,530	208,530	247,701	39,171	18.8%
Property and Maintenance	247	800	800	775	(25)	-3.1%
Property Rental	570,129	599,480	599,480	608,578	9,098	1.5%
Supplies	56,074	69,844	69,844	72,974	3,130	4.5%
Travel	4,376	120,114	120,114	117,124	(2,990)	-2.5%
Budget Object Group Total: 2. OPERATING	1,375,536	1,555,031	1,555,031	1,615,595	60,564	3.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2021
 Run Time: 10:54 AM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	21,068	26,500	26,500	20,000	(6,500)	-24.5%
Budget Object Group Total: 3. GRANTS	21,068	26,500	26,500	20,000	(6,500)	-24.5%

Total Expenditures	12,403,543	12,919,363	12,919,363	13,858,467	939,104	7.3%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	5,679,417	6,246,043	6,246,043	6,533,053	287,010	4.6%
Special Fund	2,117,836	1,886,016	1,886,016	2,030,838	144,822	7.7%
Tobacco Settlement Fund	348,000	348,000	348,000	348,000	0	0.0%
Coronavirus Relief Fund	65,000	0	0	0	0	0.0%
Federal Funds	1,028,463	1,382,278	1,382,278	1,490,970	108,692	7.9%
IDT Funds	3,164,827	3,057,026	3,057,026	3,455,606	398,580	13.0%
Funds Total	12,403,543	12,919,363	12,919,363	13,858,467	939,104	7.3%

Position Count	91
FTE Total	90.28

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 Run Date: 12/22/2021
 Run Time: 10:57 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,066,134	2,386,818	2,386,818	2,455,911	69,093	2.9%
Exempt	500010	0	5,056,397	5,056,397	5,463,887	407,490	8.1%
Temporary Employees	500040	0	58,000	58,000	58,000	0	0.0%
Overtime	500060	43,360	59,273	59,273	59,273	0	0.0%
Vacancy Turnover Savings	508000	0	(358,725)	(358,725)	(239,871)	118,854	-33.1%
Total: Salaries and Wages		7,109,494	7,201,763	7,201,763	7,797,200	595,437	8.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	521,984	182,595	182,595	187,880	5,285	2.9%
FICA - Exempt	501010	0	386,684	386,684	417,813	31,129	8.1%
Health Ins - Classified Empl	501500	1,243,177	512,615	512,615	585,216	72,601	14.2%
Health Ins - Exempt	501510	0	867,013	867,013	951,891	84,878	9.8%
Retirement - Classified Empl	502000	1,240,830	498,793	498,793	619,182	120,389	24.1%
Retirement - Exempt	502010	0	827,275	827,275	988,655	161,380	19.5%
Dental - Classified Employees	502500	72,299	29,262	29,262	29,857	595	2.0%
Dental - Exempt	502510	0	43,471	43,471	45,211	1,740	4.0%
Life Ins - Classified Empl	503000	26,994	9,799	9,799	11,971	2,172	22.2%
Life Ins - Exempt	503010	0	19,020	19,020	24,462	5,442	28.6%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	8,178	755	755	569	(186)	-24.6%
LTD - Exempt	503510	0	11,630	11,630	9,183	(2,447)	-21.0%
EAP - Classified Empl	504000	2,562	1,152	1,152	1,190	38	3.3%
EAP - Exempt	504010	0	1,728	1,728	1,817	89	5.2%
Workers Comp - Ins Premium	505200	14,531	16,986	16,986	20,422	3,436	20.2%
Unemployment Compensation	505500	0	3,000	3,000	0	(3,000)	-100.0%
Total: Fringe Benefits		3,130,555	3,411,778	3,411,778	3,895,319	483,541	14.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	259,277	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	0	12,000	12,000	12,000	0	0.0%
Adr Mediation	507505	30,286	13,800	13,800	26,675	12,875	93.3%
IT Contracts - Storage	507544	111,270	120,000	120,000	119,000	(1,000)	-0.8%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	10,000	10,000	10,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	348,639	364,051	364,051	323,705	(40,346)	-11.1%
Interpreters	507615	92	0	0	0	0	0.0%
Recording & Other Fees	507620	0	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		749,565	531,851	531,851	503,380	(28,471)	-5.4%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	562	1,100	1,100	1,100	0	0.0%
Per Diem	506000	750	0	0	0	0	0.0%
Court System Personal Services	506100	700	1,240	1,240	1,240	0	0.0%
Other Pers Serv	506200	0	165,000	165,000	0	(165,000)	-100.0%
Depositions	506210	2,954	2,000	2,000	5,000	3,000	150.0%
Transcripts	506220	11,905	21,800	21,800	18,833	(2,967)	-13.6%
Service of Papers	506240	455	1,300	1,300	800	(500)	-38.5%
Total: PerDiem and Other Personal Services		17,326	192,440	192,440	26,973	(165,467)	-86.0%
Total: 1. PERSONAL SERVICES		11,006,939	11,337,832	11,337,832	12,222,872	885,040	7.8%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Other Equipment	522400	984	55,030	55,030	18,180	(36,850)	-67.0%
Office Equipment	522410	1,849	450	450	450	0	0.0%
Furniture & Fixtures	522700	4,879	0	0	0	0	0.0%
Total: Equipment		7,711	55,480	55,480	18,630	(36,850)	-66.4%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	8,988	10,440	10,440	10,440	0	0.0%
Software-License-ApplicaDevel	516552	0	1,980	1,980	1,980	0	0.0%
Software-License-DeskLaptop PC	516559	4,028	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	29,776	480	480	24,792	24,312	5,065.0%
Telecom-Mobile Wireless Data	516623	1,587	3,072	3,072	0	(3,072)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,950	1,980	1,980	1,980	0	0.0%
Telecom-Wireless Phone Service	516659	7,549	7,392	7,392	13,176	5,784	78.2%
ADS Enterp App Supp SOV Emp Exp	516660	106,861	110,639	110,639	113,958	3,319	3.0%
It Intsvccost-Vision/Isdassess	516671	80,940	77,676	77,676	78,961	1,285	1.7%
ADS Centrex Exp.	516672	1,273	28,776	28,776	300	(28,476)	-99.0%
ADS PM SOV Employee Expense	516683	1,255	0	0	0	0	0.0%
ADS Allocation Exp.	516685	116,125	110,182	110,182	109,731	(451)	-0.4%
Software as a Service	519085	11,000	2,640	2,640	2,640	0	0.0%
Hw - Computer Peripherals	522201	13,672	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	31,661	61,125	61,125	29,125	(32,000)	-52.4%
Hw - Printers,Copiers,Scanners	522217	18,405	7,600	7,600	7,600	0	0.0%
Hw-Personal Mobile Devices	522258	2,128	0	0	0	0	0.0%
Hardware Servers	522275	2,534	6,800	6,800	6,800	0	0.0%
Hardware - Storage	522276	2,856	0	0	0	0	0.0%
Software - Desktop	522286	396	1,500	1,500	62,284	60,784	4,052.3%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software - Server	522289	155	0	0	0	0	0.0%
Communications Equipment	522430	9,873	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		453,010	432,282	432,282	463,767	31,485	7.3%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,759	2,759	2,759	0	0.0%
Software-Rep&Maint-Security	513053	0	1,905	1,905	1,905	0	0.0%
Software-Repair&Maint-Desktop	513058	69,944	8,500	8,500	8,500	0	0.0%
Total: IT Repair and Maintenance Services		69,944	13,164	13,164	13,164	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	3,861	4,946	4,946	5,182	236	4.8%
Registration & Identification	523640	200	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,061	4,946	4,946	5,182	236	4.8%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	31,054	50,391	50,391	67,700	17,309	34.3%
Rental - Other	515000	150	0	0	0	0	0.0%
Total: Other Rental		31,204	50,391	50,391	67,700	17,309	34.3%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,606	2,220	2,220	7,168	4,948	222.9%
Insurance - General Liability	516010	32,182	36,396	36,396	55,724	19,328	53.1%
Dues	516500	52,839	48,500	48,500	50,875	2,375	4.9%
Licenses	516550	13,400	13,580	13,580	14,420	840	6.2%
Data Circuits	516610	6,185	8,000	8,000	7,000	(1,000)	-12.5%
Advertising-Other	516815	0	100	100	0	(100)	-100.0%
Advertising - Job Vacancies	516820	784	650	650	0	(650)	-100.0%
Printing and Binding	517000	989	7,640	7,640	7,790	150	2.0%
Printing & Binding-Bgs Copy Ct	517005	617	1,050	1,050	300	(750)	-71.4%
Photocopying	517020	1,069	1,200	1,200	975	(225)	-18.8%
Registration For Meetings&Conf	517100	940	24,370	24,370	24,370	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	5,233	1,250	1,250	6,450	5,200	416.0%
Postage - Bgs Postal Svcs Only	517205	1,491	5,300	5,300	100	(5,200)	-98.1%
Freight & Express Mail	517300	480	680	680	580	(100)	-14.7%
Instate Conf, Meetings, Etc	517400	175	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	0	200	200	200	0	0.0%
Other Purchased Services	519000	550	200	200	0	(200)	-100.0%
Human Resources Services	519006	59,089	57,194	57,194	71,749	14,555	25.4%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Medical and Lab Services	519170	150	0	0	0	0	0.0%
Total: Other Purchased Services		178,779	208,530	208,530	247,701	39,171	18.8%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	247	800	800	775	(25)	-3.1%
Total: Property and Maintenance		247	800	800	775	(25)	-3.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	16,062	3,800	3,800	4,600	800	21.1%
Rent Land&Bldgs-Non-Office	514010	0	500	500	0	(500)	-100.0%
Fee-For-Space Charge	515010	554,068	595,180	595,180	603,978	8,798	1.5%
Total: Property Rental		570,129	599,480	599,480	608,578	9,098	1.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,724	15,140	15,140	15,140	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	284	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Small Tools	520220	181	0	0	0	0	0.0%
Other General Supplies	520500	(448)	998	998	998	0	0.0%
Ammunition, New, All Types	520501	614	0	0	0	0	0.0%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
It & Data Processing Supplies	520510	3,422	6,906	6,906	7,506	600	8.7%
Cloth & Clothing	520520	1,286	0	0	0	0	0.0%
Fire, Protection & Safety	520590	9,677	6,800	6,800	9,800	3,000	44.1%
Police Dogs	520595	7,768	4,200	4,200	4,150	(50)	-1.2%
Recognition/Awards	520600	207	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,167	4,300	4,300	4,300	0	0.0%
Subscriptions	521510	130	5,828	5,828	5,778	(50)	-0.9%
Subscriptions: DoI-Electronic	521512	22,963	21,372	21,372	21,372	0	0.0%
Subscriptions Other Info Serv	521515	3,098	4,300	4,300	3,930	(370)	-8.6%
Total: Supplies		56,074	69,844	69,844	72,974	3,130	4.5%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel In-State Employee	517999	0	32,940	32,940	32,940	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	894	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	873	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	57	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,606	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	866	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	(424)	0	0	19,800	19,800	100.0%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	(1,921)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	67,014	67,014	63,384	(3,630)	-5.4%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,241	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	29	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	153	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	19,160	19,160	0	(19,160)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		4,376	120,114	120,114	117,124	(2,990)	-2.5%
Total: 2. OPERATING		1,375,536	1,555,031	1,555,031	1,615,595	60,564	3.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	21,068	26,500	26,500	20,000	(6,500)	-24.5%
Total: Grants Rollup		21,068	26,500	26,500	20,000	(6,500)	-24.5%
Total: 3. GRANTS		21,068	26,500	26,500	20,000	(6,500)	-24.5%
Total Expenditures		12,403,543	12,919,363	12,919,363	13,858,467	939,104	7.3%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	5,679,417	6,246,043	6,246,043	6,533,053	287,010	4.6%
Misc Fines & Penalties	21054	251,249	319,597	319,597	337,316	17,719	5.5%
Tobacco Litigation Settlement	21370	348,000	348,000	348,000	348,000	0	0.0%
Inter-Unit Transfers Fund	21500	3,164,827	3,057,026	3,057,026	3,455,606	398,580	13.0%
AG-Fees & Reimburs-Court Order	21638	1,424,826	1,390,500	1,390,500	1,545,393	154,893	11.1%
Misc Special Revenue	21870	120,081	154,919	154,919	142,129	(12,790)	-8.3%
Misc Grants Fund	21908	6,828	21,000	21,000	6,000	(15,000)	-71.4%
Complex Litigation Special Fd	21934	314,852	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,028,463	1,382,278	1,382,278	1,490,970	108,692	7.9%
Coronavirus Relief Fund	22045	65,000	0	0	0	0	0.0%
Funds Total		12,403,543	12,919,363	12,919,363	13,858,467	939,104	7.3%

Position Count	91
FTE Total	90.28

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/22/2021

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
12178	22005	30.002 - Equal Employment Opportunity Commission	\$64,659
12178	22005	16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children	\$325,464
12178	22005	93.775 - HHS/OIG/State Medicaid Fraud Control Units	\$1,100,847
Total			\$1,490,970

Report ID: VTPB-28-GRANTS_OUT

Run Date: 12/22/2021

Run Time: 10:48 AM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
12008	22005	Internet Crimes Against Children - Prevent Child Abuse Vermont	\$20,000
Total			\$20,000

Report ID: VTPB-23-IDT

Run Date: 12/22/2021

Run Time: 10:46 AM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
12179	21500	02240 - Department of Public Service	\$15,138
12179	21500	02140 - Department of Public Safety	\$24,567
12179	21500	01260 - Office of Vermont State Treasurer	\$49,108
12179	21500	01265 - Vermont Pension Investment Committee	\$85,868
12179	21500	02160 - Center for Crime Victim Services (STOP & VOCA)	\$87,156
12179	21500	08100 - Agency of Transportation	\$107,176
12179	21500	02210 - Department of Financial Regulation	\$129,668
12179	21500	02300 - Department of Liquor & Lottery	\$158,470
12179	21500	03480 - Department of Corrections	\$164,892
12179	21500	01180 - BGS State Buildings	\$165,196
12179	21500	01120 - Department of Human Services	\$191,193
12179	21500	03400 - Agency of Human Services (DCF & DAIL)	\$204,652
12179	21500	01105 - Agency of Digital Services	\$205,959
12179	21500	06140 - Department of Environmental Conservation	\$210,000
12179	21500	03420 - VDH Board of Medical Practice	\$397,401
12179	21500	01100 - AOA Risk Management	\$1,259,162
Total			\$3,455,606

State of Vermont

FY2023 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	88,733	42,430	6,788	137,951
190002	082500 - Victim's Advocate	1.00	1	49,796	33,264	3,810	86,870
190003	515100 - AGO Criminal Investigator	1.00	1	88,733	49,358	6,788	144,879
190004	515700 - AGO Paralegal I	1.00	1	47,091	31,603	3,603	82,297
190005	515700 - AGO Paralegal I	1.00	1	60,860	42,112	4,656	107,628
190006	080500 - Chief Asst Atty General	1.00	1	130,228	44,202	9,963	184,393
190007	515700 - AGO Paralegal I	1.00	1	48,796	31,897	3,733	84,426
190008	515700 - AGO Paralegal I	1.00	1	55,473	24,545	4,244	84,262
190009	515200 - AGO Civil Investigator	1.00	1	55,931	40,828	4,279	101,038
190010	089220 - Administrative Svcs Cord I	1.00	1	47,091	32,558	3,603	83,252
190011	058400 - IT Manager I	1.00	1	103,978	53,320	7,955	165,253
190012	515700 - AGO Paralegal I	1.00	1	50,357	23,216	3,852	77,425
190017	515200 - AGO Civil Investigator	1.00	1	65,998	26,953	5,049	98,000
190018	089130 - Financial Director I	1.00	1	95,410	36,889	7,300	139,599
190019	515700 - AGO Paralegal I	1.00	1	68,183	27,852	5,217	101,252
190036	089030 - Financial Specialist II	1.00	1	60,881	35,189	4,657	100,727
190049	515200 - AGO Civil Investigator	1.00	1	68,266	44,036	5,222	117,524
190061	515100 - AGO Criminal Investigator	1.00	1	72,509	28,976	5,547	107,032
190062	515900 - AGO Paralegal III	1.00	1	54,766	34,554	4,189	93,509
190064	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	81,161	47,389	6,209	134,759
190065	515200 - AGO Civil Investigator	1.00	1	65,998	36,519	5,049	107,566
190066	515200 - AGO Civil Investigator	1.00	1	68,266	37,108	5,223	110,597
190067	515100 - AGO Criminal Investigator	1.00	1	79,248	39,964	6,062	125,274
190068	515900 - AGO Paralegal III	1.00	1	60,195	25,775	4,605	90,575
190069	515800 - AGO Paralegal II	1.00	1	49,795	33,261	3,809	86,865

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/22/21

Run Time: 10:51 AM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190071	515600 - AGO Legal Assistant III	1.00	1	62,628	26,410	4,790	93,828
190072	050100 - Administrative Assistant A	1.00	1	43,368	21,398	3,318	68,084
190073	059500 - Dir Diversion & Pretrial Srvcs	1.00	1	87,131	32,778	6,665	126,574
190076	515300 - AGO Civil Fraud Investigator	1.00	1	55,931	24,666	4,279	84,876
190077	515100 - AGO Criminal Investigator	1.00	1	74,859	38,823	5,726	119,408
190078	089220 - Administrative Srvcs Cord I	1.00	1	53,747	40,261	4,111	98,119
190079	515900 - AGO Paralegal III	1.00	1	64,396	36,106	4,926	105,428
190080	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	70,553	19,230	5,398	95,181
190081	160100 - IT Specialist II	1.00	1	55,037	14,343	4,210	73,590
190082	515900 - AGO Paralegal III	1.00	1	56,451	40,964	4,319	101,734
190083	089140 - Financial Director II	1.00	1	114,067	49,208	8,726	172,001
197001	90040P - Attorney General	1.00	1	145,579	42,545	10,965	199,089
197002	91290D - Deputy Attorney General	1.00	1	136,636	36,642	10,453	183,731
197003	95873E - Legal Division Chief	1.00	1	122,035	58,221	9,335	189,591
197004	95875E - Sr Asst Atty General	0.90	1	105,413	24,222	8,064	137,699
197005	95868E - Staff Attorney III	1.00	1	102,086	53,002	7,809	162,897
197006	95869E - Staff Attorney IV	1.00	1	105,248	38,567	8,051	151,866
197007	95868E - Staff Attorney III	1.00	1	84,235	48,330	6,444	139,009
197008	95868E - Staff Attorney III	1.00	1	71,038	18,412	5,434	94,884
197009	95868E - Staff Attorney III	1.00	1	102,066	46,068	7,808	155,942
197010	95875E - Sr Asst Atty General	1.00	1	115,752	56,577	8,855	181,184
197011	95868E - Staff Attorney III	1.00	1	84,747	41,537	6,484	132,768
197012	95868E - Staff Attorney III	1.00	1	96,921	30,669	7,414	135,004
197013	95873E - Legal Division Chief	1.00	1	122,034	24,368	9,336	155,738
197014	95868E - Staff Attorney III	1.00	1	88,255	36,142	6,752	131,149
197015	95868E - Staff Attorney III	1.00	1	78,500	29,474	6,005	113,979
197016	95869E - Staff Attorney IV	1.00	1	60,000	27,316	4,590	91,906
197017	95869E - Staff Attorney IV	1.00	1	107,640	54,454	8,235	170,329
197018	95868E - Staff Attorney III	1.00	1	94,203	11,878	7,207	113,288
197019	95868E - Staff Attorney III	1.00	1	96,004	26,009	7,344	129,357

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197020	95875E - Sr Asst Atty General	1.00	1	121,514	43,722	9,296	174,532
197021	95875E - Sr Asst Atty General	1.00	1	122,034	58,221	9,336	189,591
197023	95867E - Staff Attorney II	1.00	1	74,748	29,684	5,718	110,150
197024	95868E - Staff Attorney III	1.00	1	94,213	55,892	7,208	157,313
197026	95867E - Staff Attorney II	1.00	1	66,144	18,195	5,060	89,399
197027	95360E - Principal Assistant	1.00	1	63,586	33,706	4,864	102,156
197028	95868E - Staff Attorney III	1.00	1	97,406	11,400	7,451	116,257
197029	95868E - Staff Attorney III	1.00	1	82,423	35,905	6,305	124,633
197040	95868E - Staff Attorney III	0.38	1	39,267	5,468	3,004	47,739
197043	95869E - Staff Attorney IV	1.00	1	106,621	38,727	8,157	153,505
197044	95868E - Staff Attorney III	1.00	1	99,070	45,284	7,580	151,934
197045	95869E - Staff Attorney IV	1.00	1	105,456	53,882	8,067	167,405
197046	95868E - Staff Attorney III	1.00	1	100,443	21,844	7,684	129,971
197047	95869E - Staff Attorney IV	1.00	1	112,050	59,144	8,571	179,765
197048	95868E - Staff Attorney III	1.00	1	97,518	37,666	7,460	142,644
197049	95869E - Staff Attorney IV	1.00	1	86,580	30,417	6,623	123,620
197051	95868E - Staff Attorney III	1.00	1	101,739	38,158	7,783	147,680
197053	95869E - Staff Attorney IV	1.00	1	113,173	39,172	8,658	161,003
197054	95873E - Legal Division Chief	1.00	1	122,035	42,058	9,335	173,428
197055	95873E - Legal Division Chief	1.00	1	122,034	41,446	9,336	172,816
197056	95869E - Staff Attorney IV	1.00	1	109,346	39,046	8,365	156,757
197057	95869E - Staff Attorney IV	1.00	1	102,485	38,244	7,840	148,569
197058	95875E - Sr Asst Atty General	1.00	1	117,915	44,998	9,020	171,933
197059	95875E - Sr Asst Atty General	1.00	1	113,755	23,397	8,702	145,854
197060	95875E - Sr Asst Atty General	1.00	1	96,555	51,554	7,387	155,496
197061	95868E - Staff Attorney III	1.00	1	91,911	37,010	7,031	135,952
197062	95869E - Staff Attorney IV	1.00	1	117,125	23,791	8,960	149,876
197063	95868E - Staff Attorney III	1.00	1	96,533	35,385	7,385	139,303
197065	95868E - Staff Attorney III	1.00	1	95,279	37,404	7,289	139,972
197066	95873E - Legal Division Chief	1.00	1	122,034	32,821	9,335	164,190

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197067	95868E - Staff Attorney III	1.00	1	95,118	51,178	7,276	153,572
197068	95873E - Legal Division Chief	1.00	1	122,034	33,599	9,335	164,968
197069	95868E - Staff Attorney III	1.00	1	90,461	33,796	6,921	131,178
197070	95867E - Staff Attorney II	1.00	1	82,861	35,955	6,338	125,154
197071	95867E - Staff Attorney II	1.00	1	68,931	28,161	5,273	102,365
197072	95868E - Staff Attorney III	1.00	1	95,098	30,456	7,275	132,829
Total		90.28	91	7,919,798	3,269,204	605,693	11,794,695

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	51.00	46	4,011,371	1,678,701	306,696	5,996,768
21054	Misc Fines & Penalties		2	190,620	90,604	14,584	295,808
21370	Tobacco Litigation Settlement	1.00	2	167,452	75,551	12,810	255,813
21500	Inter-Unit Transfers Fund	22.28	23	2,058,020	755,832	157,437	2,971,289
21638	AG-Fees & Reimburs-Court Order	7.00	9	796,316	338,415	60,919	1,195,650
21870	Misc Special Revenue		1	94,678	47,015	7,242	148,935
22005	Federal Revenue Fund	9.00	8	601,341	283,086	46,005	930,432
Total		90.28	91	7,919,798	3,269,204	605,693	11,794,695

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

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2021
 Run Time: 10:55 AM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	202,573	1,250	1,250	1,250	0	0.0%
PerDiem and Other Personal Services	0	243,465	243,465	0	(243,465)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	202,573	244,715	244,715	1,250	(243,465)	-99.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
IT/Telecom Services and Equipment	5,500	0	0	0	0	0.0%
IT Repair and Maintenance Services	144	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%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	5,644	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	2,950,450	2,682,925	2,682,925	3,006,479	323,554	12.1%
Budget Object Group Total: 3. GRANTS	2,950,450	2,682,925	2,682,925	3,006,479	323,554	12.1%

Total Expenditures	3,158,667	2,927,640	2,927,640	3,007,729	80,089	2.7%
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Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2021
 Run Time: 10:55 AM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	2,866,175	2,669,643	2,669,643	2,749,732	80,089	3.0%
Special Fund	244,269	257,997	257,997	257,997	0	0.0%
IDT Funds	48,223	0	0	0	0	0.0%
Funds Total	3,158,667	2,927,640	2,927,640	3,007,729	80,089	2.7%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2021
 Run Time: 10:59 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,461	0	0	0	0	0.0%
IT Contracts - Application Support	507566	90	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	197,021	1,250	1,250	1,250	0	0.0%
Total: Contracted and 3rd Party Service		202,573	1,250	1,250	1,250	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	243,465	243,465	0	(243,465)	-100.0%
Total: PerDiem and Other Personal Services		0	243,465	243,465	0	(243,465)	-100.0%

Total: 1. PERSONAL SERVICES		202,573	244,715	244,715	1,250	(243,465)	-99.5%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2021
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

IT/Telecom Services and Equipment		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	5,500	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,500	0	0	0	0	0.0%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	144	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		144	0	0	0	0	0.0%

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Purchased Services								
Description	Code							
Printing and Binding	517000	0	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0	0.0%

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0	0.0%
Total: 2. OPERATING		5,644	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2021
 Run Time: 10:59 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	585,192	0	0	0	0	0.0%
Other Grants	550500	2,365,258	2,682,925	2,682,925	3,006,479	323,554	12.1%
Total: Grants Rollup		2,950,450	2,682,925	2,682,925	3,006,479	323,554	12.1%
Total: 3. GRANTS		2,950,450	2,682,925	2,682,925	3,006,479	323,554	12.1%
Total Expenditures		3,158,667	2,927,640	2,927,640	3,007,729	80,089	2.7%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	2,866,175	2,669,643	2,669,643	2,749,732	80,089	3.0%
Youth Substance Abuse Safety Program	21142	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	48,223	0	0	0	0	0.0%
AG-Court Diversion	21639	244,269	257,997	257,997	257,997	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Funds Total		3,158,667	2,927,640	2,927,640	3,007,729	80,089	2.7%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT

Run Date: 12/22/2021

Run Time: 10:49 AM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2100002000 - Vermont Court Diversion

Budget Request Code	Fund	Justification	Budgeted Amount
12009	21639	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$257,997
12009	10000	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$2,748,482
Total			\$3,006,479