

Office of Defense Services (ODS) (15-02-00)
Fiscal Year 2023 Governor's Recommended Budget Summary



Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2022 Budget (Base Budget)			162.0		\$27,344.0					
Fiscal Year 2022 Personnel Contingency					\$186.3					
Requests										
Body-Worn Camera Program										
The ODS requests a technical adjustment to its base budget by reallocating Assistant Public Defender (APD) and Paralegal positions and funding placed in contingency funding within the Office of Management and Budget in the Fiscal Year 2022 Appropriations Act representing Year 1 operating costs of implementing the Body-Worn Camera program.			8.0							\$941.8
Additional funding to annualize the remaining three months of personnel costs for the APD and Paralegal positions received in Fiscal Year 2022.										\$274.4
Additional APD and Paralegal positions and funding, contractual funding for the Office of Conflicts Counsel, and other related operating costs required for the ODS to support Year 2 of the Body-Worn Camera program.								8.0		\$1,201.2
Lease Escalators & Subscription Cost Increases										
Additional funding for the negotiated building lease increases for one location in Kent County and two locations in Sussex County. Also requested is an increase for Westlaw subscription services, an online legal research service, and a proprietary database for attorneys.					\$3.4					\$1.9
Contractual Positions to FTEs										
Additional funding for converting two contract Forensic Social Specialists and one contract Mitigation Specialist to FTEs to continue to provide support services to Public Defenders Office attorneys and clients in Kent and Sussex counties. Presently, the contract positions have seen constant turnover and limited applicant pools, attributed to the low pay and absence of benefits. These positions coordinate and communicate with multiple parts of the criminal justice system and the legal defense team and assist with homicide cases that require dedicated and consistent effort over a substantial period.			3.0		\$115.2					

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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<p>APD Salary Increases Additional funding for proposed revisions and increases to the Selective Market Variation (SMV) Pay Table for Attorneys and Public Defenders. The current table relied upon to competitively hire attorneys was established in Fiscal Year 2000 and its existing pay scale is impacting the ODS's ability to attract and retain experienced attorneys given the demand for skilled legal staff in private law firms and other governments.</p>										\$699.8
<p>Partners for Justice Advocates Program Additional funding to support an expansion of the Partners for Justice (PFJ) Advocates Program in Kent and Sussex counties. PFJ addresses re-entry needs that indigent clients face once exiting the criminal and juvenile justice systems. Presently, PFJ has utilized private grant funding for Advocates' salaries to provide parity across all three counties. Since this private grant funding is not guaranteed, the ODS would not be able to sustain the PFJ Advocate program in Kent and Sussex counties.</p>										\$93.4
<p>One-Time Funding Items Body Worn Camera Program Additional one-time funding for office furniture, computer technology, software, and other start-up expenses associated with the Year 2 request for APD and Paralegal's related to the Body-Worn Camera program.</p>										\$53.8
Fiscal Year 2023 Recommended Budget			173.0		\$27,648.9			8.0		\$3,266.3
<i>Increase/Decrease</i>			<i>11.0</i>		<i>\$304.9</i>					
<i>% Increase/Decrease</i>			<i>6.8%</i>		<i>1.1%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.4%</i>					