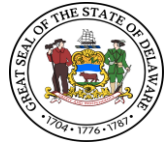


CGO Analyst: Jason R. Smith
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 Chief of Staff: Liz Evans

Office of Defense Services (ODS) (15-02-00)
Fiscal Year 2026 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2025 Budget (Base Budget)			187.0		\$33,395.7					
Fiscal Year 2025 Personnel Contingency					\$1,334.2					
DTI Secure End User Services					\$239.2					
Requests										
Lease Escalators & Subscription Cost Increases Additional funding for the negotiated building lease increases for one location in Kent County and two in Sussex County, as well as a contractual inflator for the Westlaw subscription service.					\$5.3					
Laptop Replacement Program Additional funding to establish a laptop replacement schedule to address out-of-warranty laptop computers.										\$48.0
Annualization of Client Services Program Coordinator Additional funding to annualize three months of personnel costs for a Client Services Program Coordinator position received in the Fiscal Year 2025.					\$23.4					
Body-Worn Camera Program - Axon Justice Additional funding to support changes and cost increases in the Axon business model, which is required for the ODS to maintain its case evidence management system (now known as Axon Justice) as part of its licensing and storage contract related to the operational needs of the Body-Worn Camera Program.					\$407.0					
Parental Representation Unit - House Bill 86 of the 152nd General Assembly Additional funding to annualize eight months of personnel costs for 3.0 FTE positions authorized in the Fiscal Year 2025 for the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$302.9					
Additional funding for the operating costs, including Fleet Services, membership dues, and user database licenses associated with new positions provided for the Parental Representation Unit and consultant/expert services needs, reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$49.5					
Additional Assistant Public Defender, Legal Assistant, Peer Support Specialist, Forensic Social Specialist, and Interpreter positions and funding to support Year 2 of the phased implementation provided for the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.			6.0		\$533.8					



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Parental Representation Unit - House Bill 86 of the 152nd General Assembly (Cont'd) Additional funding for anticipated office supply needs associated with the addition of 6.0 FTE positions during Year 2 of the phased implementation of the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$4.5					
Additional funding for anticipated travel expenses associated with in and out-of-state travel for new staff to attend related conferences and training opportunities related to the addition of 6.0 FTE positions during Year 2 of the phased implementation of the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$4.6					
Fiscal Year 2026 Recommended Budget			193.0		\$36,300.1					\$48.0
<i>Increase/Decrease</i>			<i>6.0</i>		<i>\$2,904.4</i>					
<i>% Increase/Decrease</i>			<i>3.2%</i>		<i>8.7%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>4.7%</i>					

Additional One-Time Supplemental Items (House Bill 101)	
Parental Representation Unit - House Bill 86 of the 152nd General Assembly Additional one-time funding for office furniture, computer technology, software expenses, and other implementation needs associated with establishing a Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.	\$23.8
Total Fiscal Year 2026 Recommended One-Time Funding	\$23.8