



Office of Defense Services (ODS) (15-02-00)
Fiscal Year 2027 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 2026 Budget (Base Budget)			193.0		\$36,300.1					
Fiscal Year 2026 Personnel Contingency					\$1,330.2					
Requests										
Lease Escalators & Subscription Cost Increases					\$5.5					
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.										
Office of Conflict Counsel - Conflict Attorneys Deficit					\$1,200.0					
Additional funding to address projected deficits within the Office of Conflict Counsel for contractual Conflict Attorneys.										
Parental Representation Unit										
Additional funding to annualize three months of personnel costs for 6.0 FTE positions authorized in the Fiscal Year 2026 for the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.					\$185.9					
Additional Assistant Public Defenders, Peer Support Specialist, Forensic Social Specialist positions and funding for nine months to support Year 3 of the phased implementation provided for the Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.			5.0		\$605.0					
Compassionate Release										
Reallocation of 7.0 FTEs and personnel costs allocated to the Office of Management and Budget in the Fiscal Year 2026. This includes eight months of funding for Assistant Public Defenders, Legal Assistants, Forensic Social Specialists, and Forensic Nurse positions provided for Compassionate Release, reflecting the passage of Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.			7.0		\$665.8					
Additional Assistant Public Defender V position and funding to support Year 2 of the phased implementation provided for Compassionate Release, reflecting the passage of Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.			1.0		\$144.0					



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Additional funding for anticipated office supply needs and contractual services associated with the addition of 7.0 FTE positions during Year 1 and 1.0 FTE position during Year 2 of the phased implementation of Compassionate Release, reflecting the passage of Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.					\$104.4					
Additional funding to annualize four months of personnel costs for 7.0 FTE positions authorized in the Fiscal Year 2026 for the passage of Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.					\$282.8					
Preventative Detention/Bail Reform										
Reallocation of 25.0 FTEs and personnel costs allocated to the Office of Management and Budget in the Fiscal Year 2026. This includes four months of funding for Assistant Public Defenders, Legal Assistants, Forensic Social Specialists, Client Intake Specialists, Investigators, and Interpreter positions provided for Preventative Detention/Bail Reform, reflecting the passage of Senate Bill 12 of the 153rd General Assembly.			25.0		\$1,211.3					
Additional funding for anticipated contractual services, training/travel, and anticipated conflict counsel contract attorney costs associated with the addition of 25.0 FTE positions during Year 1 of the phased implementation of Preventative Detention/Bail Reform, reflecting the passage of Senate Bill 12 of the 153rd General Assembly.					\$377.3					
Additional funding to annualize eight months of personnel costs for 25.0 FTE positions authorized in the Fiscal Year 2026 for the passage of Senate Bill 12 of the 153rd General Assembly.					\$2,037.8					
Assistant Public Defender Salary Matrix Updates										\$1,594.6
Additional funding for salary matrix updates for Assistant Public Defenders. The Deputy Attorney General salary matrix was updated following the execution of a Collective Bargaining Agreement for the DOJ Attorneys General union. This item is recommended within the Office of Management and Budget's Personnel Contingency.										
Fiscal Year 2027 Recommended Budget			231.0		\$44,450.1					\$1,594.6
<i>Increase/Decrease</i>			<i>38.0</i>		<i>\$8,150.0</i>					
<i>% Increase/Decrease</i>			<i>19.7%</i>		<i>22.5%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>18.8%</i>					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Additional One-Time Supplemental Items (Office of Management and Budget, Contingencies and One-Time Items)										
Parental Representation Unit					\$16.5					
Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for computer and telecommunications equipment, office furniture startup costs, and database training for Year 3 of the phased implementation, provided with establishing a Parental Representation Unit reflecting the passage of House Bill 86 of the 152nd General Assembly.										
SB 10 Compassionate Release					\$6.7					
Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for computer and telecommunications equipment, office furniture startup costs, and database training for Year 2 of the phased implementation provided for Compassionate Release, reflecting the passage of Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.										
Total Fiscal Year 2027 Recommended One-Time Funding					\$23.2					