



CGO Analyst: Jason R. Smith
 Chief Defender: Brendan O'Neill
 Chief Deputy Public Defender: Todd E. Conner

Office of Defense Services (15-02-00)
Fiscal Year 2022 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 2021 Budget (Base Budget)			155.0		\$26,452.8					
Fiscal Year 2021 Personnel Contingency					\$88.8					
Requests										
Deputy Controller/Human Resource Manager			1.0		\$117.0					
Additional Deputy Controller position and funding to provide backup fiscal responsibilities to the Controller and assume primary responsibility for human resource functions.										
Partners for Justice Advocates Program					\$233.2					
Additional funding to support a continuation of the Partners for Justice (PFJ) Advocates Program, which addresses re-entry needs that indigent clients face once exiting the criminal and juvenile justice systems. Presently, PFJ recruits, trains, and assumes all costs associated with the Advocates through a combination of private fundraising and federal grant monies to cover health insurance and associated payroll processing costs, the funding for which expires at the end of FY 2021.										
Conversion of Casual Seasonal Paralegals to FTEs			2.0		\$100.0					\$20.0
Additional funding for converting two casual seasonal Paralegal positions to FTEs to provide adequate coverage in the Kent and Sussex Office of Conflicts Counsel offices and allow attorneys to continue to carry their caseloads.										
Conversion of Casual Seasonal Clerks to FTEs			2.0		\$95.5					
Additional funding for converting two casual seasonal clerk positions to FTEs Administrative Specialist I positions to provide critical administrative support to ODS offices operating in New Castle County.										
Lease & Subscription Cost Increases					\$5.6					
Additional funding for the negotiated building lease increases for one location in Kent County and two locations in Sussex County. Also requested is a 5% increase for Westlaw subscription services, an online legal research service and proprietary database for attorneys.										



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Conversion of Contract Forensic Social Specialists to FTEs Additional funding for converting two contract Forensic Social Specialists to FTEs to continue to provide support services to Public Defender Office attorneys and clients in Kent and Sussex counties. Presently, the contract positions have seen constant turnover and limited applicant pools, which has been attributed to the low pay and absence of benefits. Support services provided include gathering mitigation and background information, recommend treatment and sentencing plans, assist with the development of defense, coordinate with expert witnesses, provide information for plea negotiations, and make recommendations for placement in diversionary and other problem-solving courts.			1.0		\$127.3			2.0		\$82.0
Post-Disposition Attorney Additional Assistant Public Defender position and funding to assist with expungement related needs as a result of the passage of Senate Bill 37 (Adult Expungement Reform Act), anticipated needs upon the passage of the James Johnson Sentencing Reform Act, assistance with commutation processes, and to coordinate other post-disposition and re-entry related needs of clients.								1.0		\$36.4
Conversion of Contract Mitigation Specialist to FTE Additional funding for converting a contract Mitigation Specialist to FTE to provide specialized support services to the Public Defender's Office attorneys and clients facing Murder in the First Degree charges in Kent and Sussex counties. Mitigation Specialists 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.										
Fiscal Year 2022 Recommended Budget			161.0		\$27,220.2			3.0		\$138.4

Increase/Decrease	6.0	\$767.4
% Increase/Decrease	3.9%	2.9%
% Increase/Decrease without Personnel Contingency		2.6%

Additional One-Time Supplemental Items (HB 106)	
Replacement of Cisco Networking Port Switches Additional one-time funding to replace three 48 port networking switches reaching their end of life on October 31, 2021. Two switches are located in the two Sussex County offices and the other in the Kent County office.	\$51.0
Total Fiscal Year 2022 Recommended One-Time Funding	\$51.0