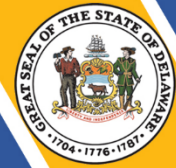


Legal

Department of Justice

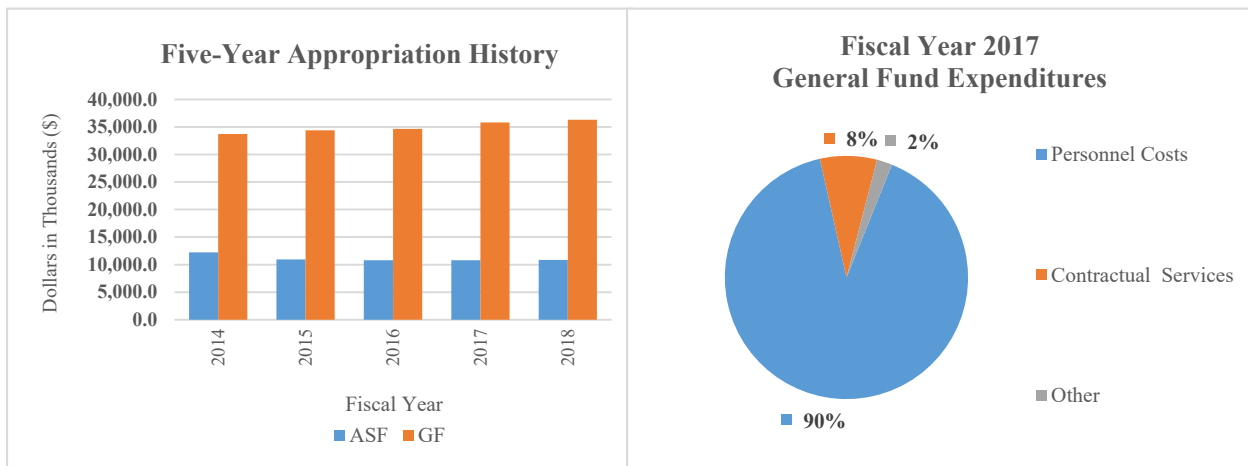
Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel



At a Glance

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.



Overview

The mission of the Department of Justice (DOJ) is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent, unfair and deceptive trade practices; protect Delaware’s families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect, and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The DOJ is organized into six areas: Criminal; Civil; Fraud and Consumer Protection; Family; Office of Civil Rights and Public Trust; and Executive Offices. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.

Department of Justice

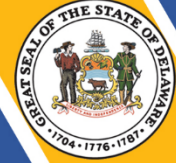


On the Web

For more information about the Department of Justice, visit their website at: attorneygeneral.delaware.gov/.

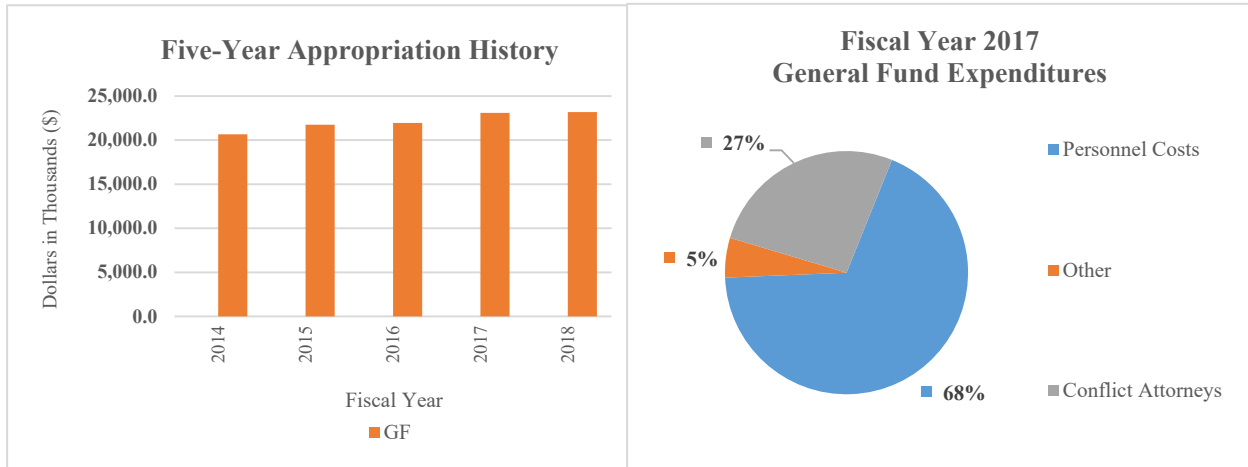
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
15-01-01	<i>Department of Justice</i>			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100



At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.



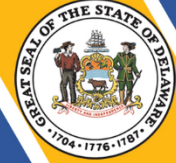
Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, human resources, and staff development. PDO is a full service law firm providing representation to a substantial majority of people accused of crimes in Delaware. Similarly, OCC is a network of 30 lawyers who are independent contractors and represent clients not able to be represented by PDO, due to a legally recognized conflict of interest.

On the Web

For more information about ODS, visit their website at: ods.delaware.gov/.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
15-02-02	<i>Public Defender</i>			
	# of appeals closed statewide	22	22	22
	# of cases closed on average per attorney per year*: Superior Court	448 (All) 168 (CO)	448 (All) 168 (CO)	448 (All) 168 (CO)
	Court of Common Pleas	830 (All) 666 (CO)	830 (All) 666 (CO)	830 (All) 666 (CO)
	Family Court	327 (All) 292 (CO)	327 (All) 292 (CO)	327 (All) 292 (CO)
	# of client service items produced per Psycho-Forensic Evaluator	175	175	175
	# of days from imprisonment to intake interview for incarcerated clients	3	3	3
	# of days from interview to date client file is opened	2	2	2
	<i>*All includes specifically assigned cases, in addition to violations of probation hearings, capias returns, bail reviews, and other court proceedings. Closed Only (CO) includes only cases specifically assigned to an individual attorney.</i>			
15-02-03	<i>Office of Conflicts Counsel</i>			
	# of conflict cases received: Family Court	1,490	1,490	1,490
	Court of Common Pleas	2,321	2,321	2,321
	Superior Court	1,752	1,752	1,752
	# of Rule 61 post-conviction cases	40	40	40
# of capital and non-capital cases	16	16	16	

**LEGAL
DEPARTMENT SUMMARY**

15-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Department of Justice								
General Funds	313.8	317.0	333.6	324.8	36,683.4	36,298.5	37,321.5	35,068.5
Appropriated S/F	70.2	70.2	67.3	66.1	7,397.4	10,859.9	11,660.0	11,297.0
Non-Appropriated S/F	44.0	44.8	43.1	43.1	4,373.2	5,595.8	5,595.8	5,595.8
	<u>428.0</u>	<u>432.0</u>	<u>444.0</u>	434.0	<u>48,454.0</u>	<u>52,754.2</u>	<u>54,577.3</u>	51,961.3
Office of Defense Services								
General Funds	147.0	149.0	151.0	151.0	24,779.8	23,179.6	23,547.7	24,791.1
Appropriated S/F					100.0			
Non-Appropriated S/F					274.4	132.7	132.7	132.7
	<u>147.0</u>	<u>149.0</u>	<u>151.0</u>	151.0	<u>25,154.2</u>	<u>23,312.3</u>	<u>23,680.4</u>	24,923.8
TOTAL								
General Funds	460.8	466.0	484.6	475.8	61,463.2	59,478.1	60,869.2	59,859.6
Appropriated S/F	70.2	70.2	67.3	66.1	7,497.4	10,859.9	11,660.0	11,297.0
Non-Appropriated S/F	44.0	44.8	43.1	43.1	4,647.6	5,728.5	5,728.5	5,728.5
	<u>575.0</u>	<u>581.0</u>	<u>595.0</u>	585.0	<u>73,608.2</u>	<u>76,066.5</u>	<u>78,257.7</u>	76,885.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					58.7	296.5		
Special Funds					<u>-1.3</u>			
SUBTOTAL					57.4	296.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					61,521.9	59,774.6	60,869.2	59,859.6
Special Funds					<u>12,143.7</u>	<u>16,588.4</u>	<u>17,388.5</u>	17,025.5
TOTAL					73,665.6	76,363.0	78,257.7	76,885.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					61,521.9	59,774.6	60,869.2	59,859.6
Special Funds					<u>12,143.7</u>	<u>16,588.4</u>	<u>17,388.5</u>	17,025.5
GRAND TOTAL					73,665.6	76,363.0	78,257.7	76,885.1
	(Reverted)				89.0			
	(Encumbering)				296.5			
	(Continuing)							

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	33,149.6	33,011.5	33,971.9	33,066.3			114.6	33,180.9
Appropriated S/F		1,757.9	1,757.9	1,757.9				1,757.9
Non-Appropriated S/F	<u>1,717.5</u>	<u>3,706.8</u>	<u>3,706.8</u>	<u>3,706.8</u>				3,706.8
	34,867.1	38,476.2	39,436.6	38,531.0			114.6	38,645.6
Travel								
General Funds	13.6	12.3	12.3	12.3				12.3
Appropriated S/F	19.5	24.0						
Non-Appropriated S/F	<u>67.2</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				77.0
	100.3	113.3	89.3	89.3				89.3
Contractual Services								
General Funds	2,777.1	1,143.5	1,155.2	1,131.3	11.7			1,143.0
Appropriated S/F	41.8	107.3						
Non-Appropriated S/F	<u>2,281.7</u>	<u>1,315.2</u>	<u>1,315.2</u>	<u>1,315.2</u>				1,315.2
	5,100.6	2,566.0	2,470.4	2,446.5	11.7			2,458.2
Energy								
General Funds	43.2	55.8	55.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	<u>3.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				3.0
	46.3	58.8	58.8	56.8				56.8
Supplies and Materials								
General Funds	84.4	60.9	60.9	60.9				60.9
Appropriated S/F	7.9	20.0						
Non-Appropriated S/F	<u>73.8</u>	<u>129.7</u>	<u>129.7</u>	<u>129.7</u>				129.7
	166.1	210.6	190.6	190.6				190.6
Capital Outlay								
General Funds	9.6	9.0	59.9	9.0				9.0
Appropriated S/F		6.0						
Non-Appropriated S/F	<u>121.8</u>	<u>360.3</u>	<u>360.3</u>	<u>360.3</u>				360.3
	131.4	375.3	420.2	369.3				369.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>108.1</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				3.8
	108.1	3.8	3.8	3.8				3.8
Technology								
General Funds	19.9							
Appropriated S/F								
Non-Appropriated S/F	<u>19.9</u>							
	19.9							
Extradition								
General Funds	110.1	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F	<u>110.1</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				166.0
	110.1	166.0	166.0	166.0				166.0

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Victims Rights								
General Funds	271.1	272.6	272.6	272.6				272.6
Appropriated S/F	45.4	192.1	192.1	192.1				192.1
Non-Appropriated S/F								
	<u>316.5</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				<u>464.7</u>
Securities Administration								
General Funds								
Appropriated S/F	1,141.9	1,000.8	1,250.8	1,000.8	167.0			1,167.8
Non-Appropriated S/F								
	<u>1,141.9</u>	<u>1,000.8</u>	<u>1,250.8</u>	<u>1,000.8</u>	<u>167.0</u>			<u>1,167.8</u>
Child Support								
General Funds								
Appropriated S/F		1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
		<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	2,673.6	1,449.9	2,000.0	1,449.9	270.1			1,720.0
Non-Appropriated S/F								
	<u>2,673.6</u>	<u>1,449.9</u>	<u>2,000.0</u>	<u>1,449.9</u>	<u>270.1</u>			<u>1,720.0</u>
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	231.3	223.4	223.4	223.4				223.4
Non-Appropriated S/F								
	<u>231.3</u>	<u>223.4</u>	<u>223.4</u>	<u>223.4</u>				<u>223.4</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	541.5	525.0	550.0	525.0		25.0		550.0
Non-Appropriated S/F								
	<u>541.5</u>	<u>525.0</u>	<u>550.0</u>	<u>525.0</u>		<u>25.0</u>		<u>550.0</u>
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Violent Crime Grants								
General Funds								
Appropriated S/F	1,773.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,773.6</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Indirect Costs								
General Funds								
Appropriated S/F	155.3							
Non-Appropriated S/F	<u>155.3</u>							
Transcription Services								
General Funds	204.8	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F	<u>204.8</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
Gun Permits								
General Funds								
Appropriated S/F	135.2							
Non-Appropriated S/F	<u>135.2</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	205.0							
Non-Appropriated S/F	<u>205.0</u>							
National Mortgage Settlement								
General Funds								
Appropriated S/F	375.8	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F	<u>375.8</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Crime Strategies Unit								
General Funds								
Appropriated S/F	49.6							
Non-Appropriated S/F	<u>49.6</u>							
Child Inc.								
General Funds		682.0	682.0					
Appropriated S/F								
Non-Appropriated S/F		<u>682.0</u>	<u>682.0</u>					
People's Place								
General Funds		714.9	714.9					
Appropriated S/F								
Non-Appropriated S/F		<u>714.9</u>	<u>714.9</u>					
VCAP Travel								
General Funds								
Appropriated S/F			24.0	24.0				24.0
Non-Appropriated S/F			<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
VCAP Contractual Services								
General Funds								
Appropriated S/F			82.3	107.3		-25.0		82.3
Non-Appropriated S/F								
			<u>82.3</u>	<u>107.3</u>		<u>-25.0</u>		<u>82.3</u>
VCAP Supplies and Materials								
General Funds								
Appropriated S/F			20.0	20.0				20.0
Non-Appropriated S/F								
			<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
VCAP Capital Outlay								
General Funds								
Appropriated S/F			6.0	6.0				6.0
Non-Appropriated S/F								
			<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	36,683.4	36,298.5	37,321.5	34,942.2	11.7		114.6	35,068.5
Appropriated S/F	7,397.4	10,859.9	11,660.0	10,859.9	437.1			11,297.0
Non-Appropriated S/F	<u>4,373.2</u>	<u>5,595.8</u>	<u>5,595.8</u>	<u>5,595.8</u>				<u>5,595.8</u>
	48,454.0	52,754.2	54,577.3	51,397.9	448.8		114.6	51,961.3
IPU REVENUES								
General Funds	15,947.7	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	6,648.5	11,000.0	11,000.0	11,000.0				11,000.0
Non-Appropriated S/F	<u>5,603.3</u>	<u>6,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
	28,199.5	29,000.0	29,000.0	29,000.0				29,000.0
POSITIONS								
General Funds	313.8	317.0	333.6	322.8			2.0	324.8
Appropriated S/F	70.2	70.2	67.3	66.1				66.1
Non-Appropriated S/F	<u>44.0</u>	<u>44.8</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
	428.0	432.0	444.0	432.0			2.0	434.0

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01					Inflation			FY 2019
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 5.8 FTEs, (4.1) ASF FTEs, and (1.7) NSF FTEs to reflect a technical adjustment; (\$24.0) ASF in Travel and \$24.0 ASF in VCAP Travel, (\$107.3) ASF in Contractual Services and \$107.3 ASF in VCAP Contractual Services, (\$20.0) ASF in Supplies and Materials and \$20.0 ASF in VCAP Supplies and Materials, (\$6.0) ASF in Capital Outlay and \$6.0 ASF in VCAP Capital Outlay to reflect a technical adjustment; (\$12.2) in Contractual Services to reflect a fleet rate reduction; (\$2.0) in Energy to reflect projected contract savings; and (\$682.0) in Child Inc. and (\$714.9) in People’s Place to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend inflation and volume adjustments of \$11.7 in Contractual Services for lease obligations; and \$167.0 ASF in Securities Administration and \$270.1 ASF in Consumer Protection to reflect projected salary costs. Do not recommend additional inflation and volume adjustments of \$83.0 ASF in Securities Administration and \$280.0 ASF in Consumer Protection.

*Recommend structural changes of \$25.0 ASF in VCAP Personnel Costs and (\$25.0) ASF in VCAP Contractual Services to reflect current operations.

*Recommend enhancements of \$57.3 in Personnel Costs and 1.0 FTE Paralegal III to address increased caseloads in the Kent County Felony Trial Unit; and \$57.3 in Personnel Costs and 1.0 FTE Paralegal III to address increased caseloads in the New Castle County Domestic Violence Unit. Do not recommend additional enhancements of \$791.0 in Personnel Costs and 8.8 FTEs and 1.2 ASF FTEs.

*Recommend one-time funding of \$50.9 in the Office of Management and Budget’s contingency for the replacement of desktop computers.

**LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Central Administration								
General Funds	26.0	27.0	27.0	27.0	2,975.4	2,981.1	2,979.8	2,973.2
Appropriated S/F								
Non-Appropriated S/F					274.4	132.7	132.7	132.7
	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,249.8</u>	<u>3,113.8</u>	<u>3,112.5</u>	<u>3,105.9</u>
Public Defender								
General Funds	116.0	116.0	117.0	117.0	14,564.0	15,128.0	15,434.1	15,284.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>116.0</u>	<u>117.0</u>	<u>117.0</u>	<u>14,564.0</u>	<u>15,128.0</u>	<u>15,434.1</u>	<u>15,284.1</u>
Office of Conflicts Counsel								
General Funds	5.0	6.0	7.0	7.0	7,240.4	5,070.5	5,133.8	6,533.8
Appropriated S/F					100.0			
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7,340.4</u>	<u>5,070.5</u>	<u>5,133.8</u>	<u>6,533.8</u>
TOTAL								
General Funds	147.0	149.0	151.0	151.0	24,779.8	23,179.6	23,547.7	24,791.1
Appropriated S/F					100.0			
Non-Appropriated S/F					274.4	132.7	132.7	132.7
	<u>147.0</u>	<u>149.0</u>	<u>151.0</u>	<u>151.0</u>	<u>25,154.2</u>	<u>23,312.3</u>	<u>23,680.4</u>	<u>24,923.8</u>

**LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

15-02-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	2,459.6	2,448.5	2,447.2	2,447.2				2,447.2
Appropriated S/F								
Non-Appropriated S/F	2,459.6	2,448.5	2,447.2	2,447.2				2,447.2
Travel								
General Funds		9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	7.4	3.7	3.7	3.7				3.7
	7.4	12.7	12.7	12.7				12.7
Contractual Services								
General Funds	456.8	465.5	465.5	458.9				458.9
Appropriated S/F								
Non-Appropriated S/F	248.9	123.0	123.0	123.0				123.0
	705.7	588.5	588.5	581.9				581.9
Supplies and Materials								
General Funds	55.2	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F	55.2	3.0	3.0	3.0				3.0
	55.2	57.7	57.7	57.7				57.7
Capital Outlay								
General Funds	3.8	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	18.1	3.0	3.0	3.0				3.0
	21.9	6.4	6.4	6.4				6.4
TOTAL								
General Funds	2,975.4	2,981.1	2,979.8	2,973.2				2,973.2
Appropriated S/F								
Non-Appropriated S/F	274.4	132.7	132.7	132.7				132.7
	3,249.8	3,113.8	3,112.5	3,105.9				3,105.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	274.3	132.7	132.7	132.7				132.7
	274.3	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	26.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	26.0	27.0	27.0	27.0				27.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$6.6) in Contractual Services to reflect a fleet rate reduction.

**LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	13,769.9	14,110.3	14,266.4	14,160.4			106.0	14,266.4
Appropriated S/F								
Non-Appropriated S/F	13,769.9	14,110.3	14,266.4	14,160.4			106.0	14,266.4
Contractual Services								
General Funds	794.1	1,017.7	1,167.7	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F	794.1	1,017.7	1,167.7	1,017.7				1,017.7
TOTAL								
General Funds	14,564.0	15,128.0	15,434.1	15,178.1			106.0	15,284.1
Appropriated S/F								
Non-Appropriated S/F	14,564.0	15,128.0	15,434.1	15,178.1			106.0	15,284.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	116.0	116.0	117.0	116.0			1.0	117.0
Appropriated S/F								
Non-Appropriated S/F	116.0	116.0	117.0	116.0			1.0	117.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$106.0 in Personnel Costs and 1.0 FTE Assistant Public Defender II to address increased caseloads in the Kent County Court of Common Pleas. Do not recommend additional enhancement of \$150.0 in Contractual Services.

**LEGAL
OFFICE OF DEFENSE SERVICES
OFFICE OF CONFLICTS COUNSEL
INTERNAL PROGRAM UNIT SUMMARY**

15-02-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	677.9	415.0	478.3	415.5			62.8	478.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>677.9</u>	<u>415.0</u>	<u>478.3</u>	<u>415.5</u>			<u>62.8</u>	<u>478.3</u>
Conflict Attorneys								
General Funds	5,292.5	4,655.5	4,655.5	4,655.5			1,400.0	6,055.5
Appropriated S/F	100.0							
Non-Appropriated S/F								
	<u>5,392.5</u>	<u>4,655.5</u>	<u>4,655.5</u>	<u>4,655.5</u>			<u>1,400.0</u>	<u>6,055.5</u>
Operations								
General Funds	1,270.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,270.0</u>							
TOTAL								
General Funds	7,240.4	5,070.5	5,133.8	5,071.0			1,462.8	6,533.8
Appropriated S/F	100.0							
Non-Appropriated S/F								
	<u>7,340.4</u>	<u>5,070.5</u>	<u>5,133.8</u>	<u>5,071.0</u>			<u>1,462.8</u>	<u>6,533.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	6.0	7.0	6.0			1.0	7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>			<u>1.0</u>	<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$62.8 in Personnel Costs and 1.0 FTE Staff Attorney to manage the Conflict Attorneys program in New Castle County; and \$1,400.0 in Conflict Attorneys to support the Conflict Attorneys program.