

Legal



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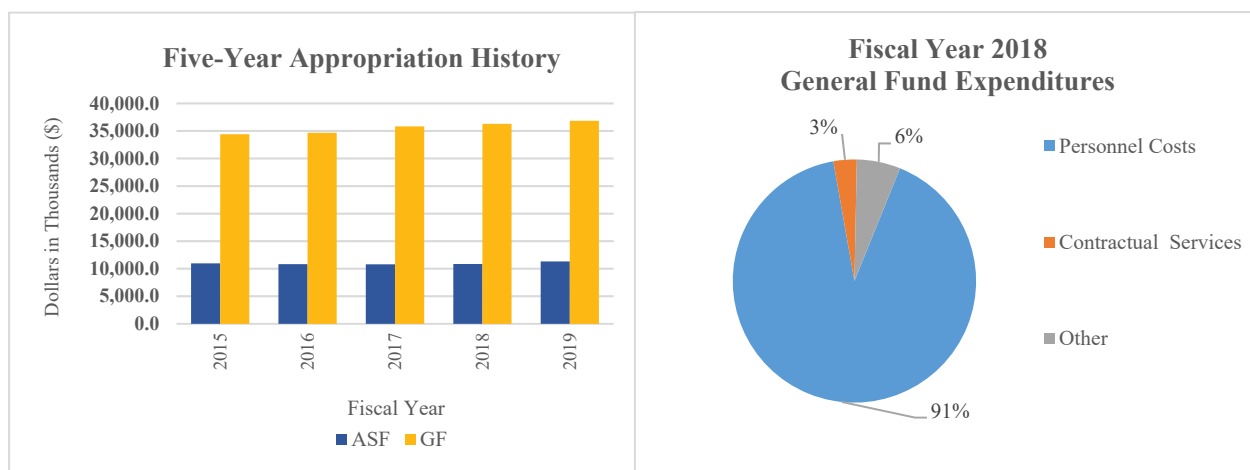
Department of Justice

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.



On the Web

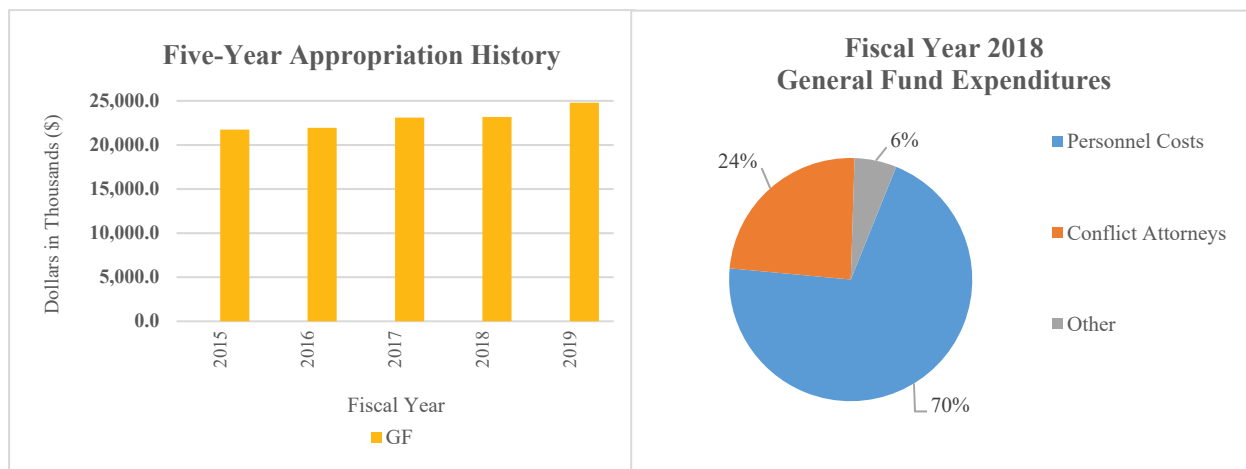
For more information, visit attorneygeneral.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
15-01-01 Department of Justice				
	# 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

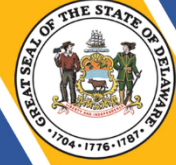
The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, the ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, payroll, human resources and staff development. The PDO is a full service law firm providing representation to a substantial majority of the people accused of crimes in Delaware. The OCC is a network of lawyers who are independent contractors and represent clients ineligible for representation by PDO due to legally recognized conflicts of interest.

On the Web

For more information, visit ods.delaware.gov.

Office of Defense Services



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
15-02-02 Public Defender				
	# of appeals closed statewide	23	23	23
	Average # of cases per attorney per year:			
	Superior Court	161	161	161
	Court of Common Pleas	579	579	579
	Family Court	317	317	317
	# of client service items produced per Psycho-Forensic Evaluator	139	139	139
	# of days from imprisonment to intake interview for incarcerated clients	3	3	3
	# of days from interview to date client file is opened	1	1	1
15-02-03 Office of Conflicts Counsel				
	Average # of conflict cases per attorney per year:			
	Family Court	125	125	125
	Court of Common Pleas	362	362	362
	Superior Court	66	66	66
	# of Rule 61 post-conviction cases	25	25	25
	# of capital and non-capital cases	25	25	25

**LEGAL
DEPARTMENT SUMMARY**

15-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Department of Justice								
General Funds	317.0	325.8	337.6	327.0	36,613.7	36,834.7	39,330.4	38,043.0
Appropriated S/F	70.2	66.1	69.3	67.9	7,658.2	11,297.0	12,097.0	11,513.7
Non-Appropriated S/F	44.8	43.1	44.1	44.1	7,713.8	5,595.8	5,595.8	5,595.8
	432.0	435.0	451.0	439.0	51,985.7	53,727.5	57,023.2	55,152.5
Office of Defense Services								
General Funds	149.0	151.0	155.0	155.0	23,628.5	24,791.1	26,326.3	26,129.2
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	149.0	151.0	155.0	155.0	23,973.8	24,923.8	26,459.0	26,261.9
TOTAL								
General Funds	466.0	476.8	492.6	482.0	60,242.2	61,625.8	65,656.7	64,172.2
Appropriated S/F	70.2	66.1	69.3	67.9	7,658.2	11,297.0	12,097.0	11,513.7
Non-Appropriated S/F	44.8	43.1	44.1	44.1	8,059.1	5,728.5	5,728.5	5,728.5
	581.0	586.0	606.0	594.0	75,959.5	78,651.3	83,482.2	81,414.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	445.2		
Special Funds								
SUBTOTAL					-0.3	445.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					60,241.9	62,071.0	65,656.7	64,172.2
Special Funds					15,717.3	17,025.5	17,825.5	17,242.2
TOTAL					75,959.2	79,096.5	83,482.2	81,414.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					60,241.9	62,071.0	65,656.7	64,172.2
Special Funds					15,717.3	17,025.5	17,825.5	17,242.2
GRAND TOTAL					75,959.2	79,096.5	83,482.2	81,414.4
	(Reverted)				86.4			
	(Encumbering)				445.2			
	(Continuing)							

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

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	33,357.4	33,309.7	35,468.7	34,262.9			106.7	34,369.6
Appropriated S/F		1,757.9	1,757.9	1,757.9				1,757.9
Non-Appropriated S/F	<u>1,695.3</u>	<u>3,706.8</u>	<u>3,706.8</u>	<u>3,706.8</u>				3,706.8
	35,052.7	38,774.4	40,933.4	39,727.6			106.7	39,834.3
Travel								
General Funds	12.4	12.3	12.3	12.3				12.3
Appropriated S/F	22.9							
Non-Appropriated S/F	<u>61.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				77.0
	96.3	89.3	89.3	89.3				89.3
Contractual Services								
General Funds	1,131.3	1,228.3	1,424.8	1,287.9	16.8		72.0	1,376.7
Appropriated S/F	55.6							
Non-Appropriated S/F	<u>4,550.3</u>	<u>1,315.2</u>	<u>1,315.2</u>	<u>1,315.2</u>				1,315.2
	5,737.2	2,543.5	2,740.0	2,603.1	16.8		72.0	2,691.9
Energy								
General Funds	43.2	53.8	53.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				3.0
	43.4	56.8	56.8	56.8				56.8
Supplies and Materials								
General Funds	63.4	60.9	63.3	60.9				60.9
Appropriated S/F	14.7							
Non-Appropriated S/F	<u>118.8</u>	<u>129.7</u>	<u>129.7</u>	<u>129.7</u>				129.7
	196.9	190.6	193.0	190.6				190.6
Capital Outlay								
General Funds	6.6	9.0	41.5	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>	<u>360.3</u>	<u>360.3</u>	<u>360.3</u>				360.3
	19.0	369.3	401.8	369.3				369.3
Other Items								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>1,275.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				3.8
	1,276.8	3.8	3.8	3.8				3.8
Extradition								
General Funds	141.0	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F	<u>141.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				166.0
	141.0	166.0	166.0	166.0				166.0
Victims Rights								
General Funds	271.6	272.6	272.6	272.6				272.6
Appropriated S/F	26.1	192.1	192.1	192.1				192.1
Non-Appropriated S/F	<u>297.7</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				464.7

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

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Securities Administration								
General Funds								
Appropriated S/F	1,102.6	1,167.8	1,167.8	1,167.8				1,167.8
Non-Appropriated S/F								
	<u>1,102.6</u>	<u>1,167.8</u>	<u>1,167.8</u>	<u>1,167.8</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	2,646.3	1,720.0	2,520.0	1,720.0	200.0			1,920.0
Non-Appropriated S/F								
	<u>2,646.3</u>	<u>1,720.0</u>	<u>2,520.0</u>	<u>1,720.0</u>	<u>200.0</u>			<u>1,920.0</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	225.5	223.4	223.4	240.1				240.1
Non-Appropriated S/F								
	<u>225.5</u>	<u>223.4</u>	<u>223.4</u>	<u>240.1</u>				<u>240.1</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	566.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>566.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</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	2,087.7	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>2,087.7</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	168.6							
Non-Appropriated S/F								
	<u>168.6</u>							

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

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Vehicles								
General Funds			105.3					
Appropriated S/F								
Non-Appropriated S/F								
			<u>105.3</u>					
Transcription Services								
General Funds	189.9	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.9</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
Gun Permits								
General Funds								
Appropriated S/F	143.4							
Non-Appropriated S/F								
	<u>143.4</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	207.1							
Non-Appropriated S/F								
	<u>207.1</u>							
National Mortgage Settlement								
General Funds								
Appropriated S/F	360.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F								
	<u>360.7</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	6.6							
Non-Appropriated S/F								
	<u>6.6</u>							
Crime Strategies Unit								
General Funds								
Appropriated S/F	23.2							
Non-Appropriated S/F								
	<u>23.2</u>							
Child Inc.								
General Funds	682.0	757.8	757.8	757.8				757.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>682.0</u>	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>				<u>757.8</u>
People's Place								
General Funds	714.9	794.3	794.3	794.3				794.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>714.9</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>

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

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
VCAP Travel								
General Funds								
Appropriated S/F		24.0	24.0	24.0				24.0
Non-Appropriated S/F								
		<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
VCAP Contractual Services								
General Funds								
Appropriated S/F		82.3	82.3	82.3				82.3
Non-Appropriated S/F								
		<u>82.3</u>	<u>82.3</u>	<u>82.3</u>				<u>82.3</u>
VCAP Supplies and Materials								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<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				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	36,613.7	36,834.7	39,330.4	37,847.5	16.8		178.7	38,043.0
Appropriated S/F	7,658.2	11,297.0	12,097.0	11,313.7	200.0			11,513.7
Non-Appropriated S/F	<u>7,713.8</u>	<u>5,595.8</u>	<u>5,595.8</u>	<u>5,595.8</u>				<u>5,595.8</u>
	51,985.7	53,727.5	57,023.2	54,757.0	216.8		178.7	55,152.5
IPU REVENUES								
General Funds	16,403.4	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	6,614.4	11,000.0	12,200.0	12,200.0				12,200.0
Non-Appropriated S/F	<u>8,000.7</u>	<u>6,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
	31,018.5	29,000.0	30,200.0	30,200.0				30,200.0
POSITIONS								
General Funds	317.0	325.8	337.6	325.8			1.2	327.0
Appropriated S/F	70.2	66.1	69.3	67.1			0.8	67.9
Non-Appropriated S/F	<u>44.8</u>	<u>43.1</u>	<u>44.1</u>	<u>43.1</u>			1.0	<u>44.1</u>
	432.0	435.0	451.0	436.0			3.0	439.0

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include \$45.1 in Personnel Costs to annualize 3.0 FTEs; 1.0 ASF FTE to address critical workforce needs; \$62.7 in Contractual Services to annualize lease obligations; (\$3.1) in Contractual Services to reflect a fleet rate reduction; and \$16.7 ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustments of \$16.8 in Contractual Services for lease obligations; and \$200.0 ASF in Consumer Protection to reflect operational expenditures. Do not recommend additional inflation and volume adjustment of \$600.0 ASF in Consumer Protection.

*Recommend enhancements of \$76.1 in Personnel Costs and 0.6 FTE and 0.4 ASF FTE for the conversion of a casual/seasonal Deputy Attorney General V to a Full-Time Equivalent; \$30.6 in Personnel Costs and 0.6 FTE and 0.4 ASF FTE for the conversion of a casual/seasonal Paralegal III to a Full-Time Equivalent; 1.0 NSF FTE Deputy Attorney General V to support the Child Protection Unit; and \$72.0 in Contractual Services for eDiscovery software. Do not recommend additional enhancements of \$1,099.1 in Personnel Costs and 10.6 FTEs and 1.4 ASF FTEs, \$45.0 in Contractual Services, and \$2.4 in Supplies and Materials.

*Do not recommend one-times of \$32.5 in Capital Outlay and \$105.3 in Vehicles.

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

15-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Central Administration								
General Funds	27.0	27.0	27.0	27.0	3,024.1	2,973.2	3,191.2	3,030.7
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	27.0	27.0	27.0	27.0	3,369.4	3,105.9	3,323.9	3,163.4
Public Defender								
General Funds	116.0	117.0	121.0	121.0	14,199.4	15,284.1	16,229.7	16,199.1
Appropriated S/F								
Non-Appropriated S/F								
	116.0	117.0	121.0	121.0	14,199.4	15,284.1	16,229.7	16,199.1
Office of Conflicts Counsel								
General Funds	6.0	7.0	7.0	7.0	6,405.0	6,533.8	6,905.4	6,899.4
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0	6,405.0	6,533.8	6,905.4	6,899.4
TOTAL								
General Funds	149.0	151.0	155.0	155.0	23,628.5	24,791.1	26,326.3	26,129.2
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	149.0	151.0	155.0	155.0	23,973.8	24,923.8	26,459.0	26,261.9

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,522.9	2,447.2	2,511.3	2,508.2				2,508.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,522.9</u>	<u>2,447.2</u>	<u>2,511.3</u>	<u>2,508.2</u>				<u>2,508.2</u>
Travel								
General Funds	5.9	9.0	34.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	13.6	12.7	37.7	12.7				12.7
Contractual Services								
General Funds	445.3	458.9	523.4	455.4				455.4
Appropriated S/F								
Non-Appropriated S/F	<u>331.2</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	776.5	581.9	646.4	578.4				578.4
Supplies and Materials								
General Funds	47.6	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	47.7	57.7	57.7	57.7				57.7
Capital Outlay								
General Funds	2.4	3.4	67.8	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	8.7	6.4	70.8	6.4				6.4
TOTAL								
General Funds	3,024.1	2,973.2	3,191.2	3,030.7				3,030.7
Appropriated S/F								
Non-Appropriated S/F	<u>345.3</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	3,369.4	3,105.9	3,323.9	3,163.4				3,163.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>345.5</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	345.5	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$3.5) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancements of \$3.1 in Personnel Costs, \$25.0 in Travel, and \$64.5 in Contractual Services.

*Do not recommend one-time of \$64.4 in Capital Outlay.

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

15-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	13,379.2	14,266.4	15,186.5	14,661.8			519.6	15,181.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,379.2</u>	<u>14,266.4</u>	<u>15,186.5</u>	<u>14,661.8</u>			<u>519.6</u>	<u>15,181.4</u>
Contractual Services								
General Funds	820.2	1,017.7	1,043.2	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>820.2</u>	<u>1,017.7</u>	<u>1,043.2</u>	<u>1,017.7</u>				<u>1,017.7</u>
TOTAL								
General Funds	14,199.4	15,284.1	16,229.7	15,679.5			519.6	16,199.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,199.4</u>	<u>15,284.1</u>	<u>16,229.7</u>	<u>15,679.5</u>			<u>519.6</u>	<u>16,199.1</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
POSITIONS								
General Funds	116.0	117.0	121.0	117.0			4.0	121.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>117.0</u>	<u>121.0</u>	<u>117.0</u>			<u>4.0</u>	<u>121.0</u>

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

*Recommend enhancement of \$519.6 in Personnel Costs and 4.0 FTEs Assistant Public Defender IV to provide juvenile defense services. Do not recommend additional enhancements of \$5.1 in Personnel Costs, and \$25.5 in Contractual Services.

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

15-02-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	724.5	478.3	496.9	493.9				493.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>724.5</u>	<u>478.3</u>	<u>496.9</u>	<u>493.9</u>				<u>493.9</u>
Conflict Attorneys								
General Funds	4,680.5	6,055.5	6,408.5	6,055.5			350.0	6,405.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,680.5</u>	<u>6,055.5</u>	<u>6,408.5</u>	<u>6,055.5</u>			<u>350.0</u>	<u>6,405.5</u>
Operations								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>							
TOTAL								
General Funds	6,405.0	6,533.8	6,905.4	6,549.4			350.0	6,899.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,405.0</u>	<u>6,533.8</u>	<u>6,905.4</u>	<u>6,549.4</u>			<u>350.0</u>	<u>6,899.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend enhancement of \$350.0 in Conflict Attorneys for the standardization of conflict attorney rates. Do not recommend additional enhancements of \$3.0 in Personnel Costs, and \$3.0 in Conflict Attorneys.