

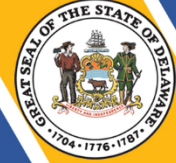


**Legal**

**Department of Justice**

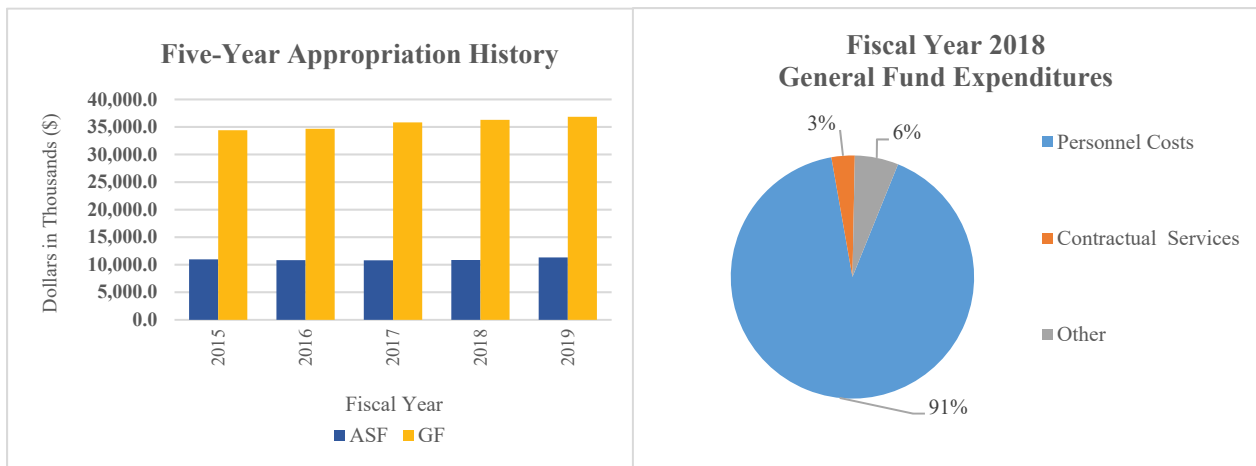
**Office of Defense Services**

- Central Administration
- Public Defender
- Office of Conflicts Counsel



## At a Glance

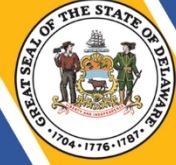
- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities 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.

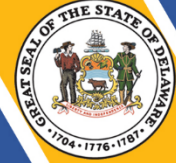


## On the Web

For more information, visit [attorneygeneral.delaware.gov](http://attorneygeneral.delaware.gov).

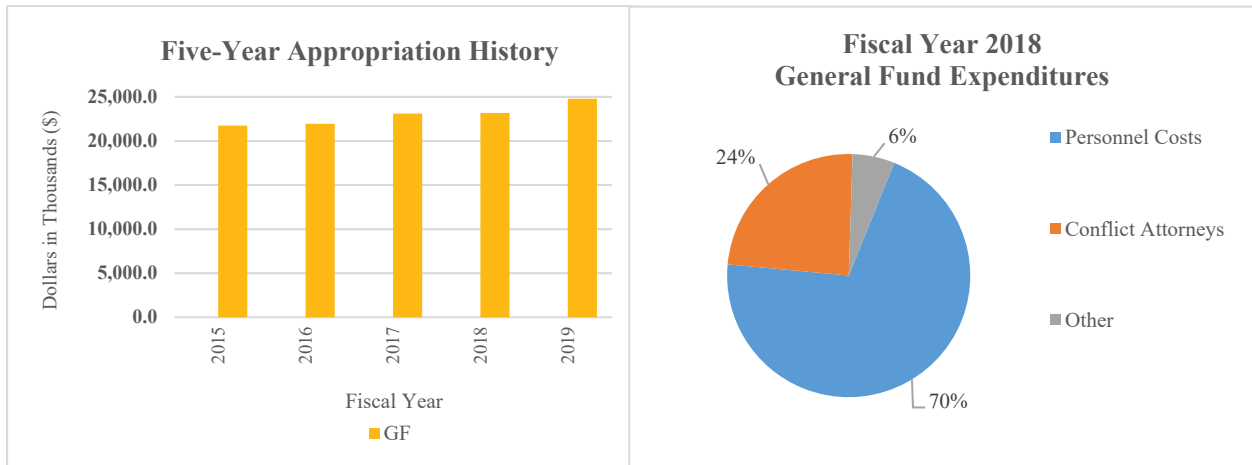
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>15-01-01</b>	<b><i>Department of Justice</i></b>			
	# 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.



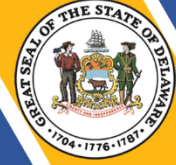
## Overview

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](http://ods.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
<b>15-02-02</b>	<b><i>Public Defender</i></b>			
	# 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
<b>15-02-03</b>	# of days from interview to date client file is opened	1	1	1
	<b><i>Office of Conflicts Counsel</i></b>			
	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 Appropriation Units	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
<b>Department of Justice</b>								
General Funds	317.0	325.8	337.6	<b>327.0</b>	36,613.7	36,834.7	39,330.4	<b>38,043.0</b>
Appropriated S/F	70.2	66.1	69.3	<b>67.9</b>	7,658.2	11,297.0	12,097.0	<b>11,513.7</b>
Non-Appropriated S/F	44.8	43.1	44.1	<b>44.1</b>	7,713.8	5,595.8	5,595.8	<b>5,595.8</b>
	<u>432.0</u>	<u>435.0</u>	<u>451.0</u>	<b>439.0</b>	<u>51,985.7</u>	<u>53,727.5</u>	<u>57,023.2</u>	<b>55,152.5</b>
<b>Office of Defense Services</b>								
General Funds	149.0	151.0	155.0	<b>155.0</b>	23,628.5	24,791.1	26,326.3	<b>26,129.2</b>
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	<b>132.7</b>
	<u>149.0</u>	<u>151.0</u>	<u>155.0</u>	<b>155.0</b>	<u>23,973.8</u>	<u>24,923.8</u>	<u>26,459.0</u>	<b>26,261.9</b>
<b>TOTAL</b>								
General Funds	466.0	476.8	492.6	<b>482.0</b>	60,242.2	61,625.8	65,656.7	<b>64,172.2</b>
Appropriated S/F	70.2	66.1	69.3	<b>67.9</b>	7,658.2	11,297.0	12,097.0	<b>11,513.7</b>
Non-Appropriated S/F	44.8	43.1	44.1	<b>44.1</b>	8,059.1	5,728.5	5,728.5	<b>5,728.5</b>
	<u>581.0</u>	<u>586.0</u>	<u>606.0</u>	<b>594.0</b>	<u>75,959.5</u>	<u>78,651.3</u>	<u>83,482.2</u>	<b>81,414.4</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.3	445.2		
Special Funds								
SUBTOTAL					<u>-0.3</u>	<u>445.2</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					60,241.9	62,071.0	65,656.7	<b>64,172.2</b>
Special Funds					15,717.3	17,025.5	17,825.5	<b>17,242.2</b>
TOTAL					<u>75,959.2</u>	<u>79,096.5</u>	<u>83,482.2</u>	<b>81,414.4</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					60,241.9	62,071.0	65,656.7	<b>64,172.2</b>
Special Funds					15,717.3	17,025.5	17,825.5	<b>17,242.2</b>
GRAND TOTAL					<u>75,959.2</u>	<u>79,096.5</u>	<u>83,482.2</u>	<b>81,414.4</b>
	(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
<b>Personnel Costs</b>								
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	1,695.3	3,706.8	3,706.8	3,706.8				3,706.8
	35,052.7	38,774.4	40,933.4	39,727.6			106.7	39,834.3
<b>Travel</b>								
General Funds	12.4	12.3	12.3	12.3				12.3
Appropriated S/F	22.9							
Non-Appropriated S/F	61.0	77.0	77.0	77.0				77.0
	96.3	89.3	89.3	89.3				89.3
<b>Contractual Services</b>								
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	4,550.3	1,315.2	1,315.2	1,315.2				1,315.2
	5,737.2	2,543.5	2,740.0	2,603.1	16.8		72.0	2,691.9
<b>Energy</b>								
General Funds	43.2	53.8	53.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	0.2	3.0	3.0	3.0				3.0
	43.4	56.8	56.8	56.8				56.8
<b>Supplies and Materials</b>								
General Funds	63.4	60.9	63.3	60.9				60.9
Appropriated S/F	14.7							
Non-Appropriated S/F	118.8	129.7	129.7	129.7				129.7
	196.9	190.6	193.0	190.6				190.6
<b>Capital Outlay</b>								
General Funds	6.6	9.0	41.5	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	12.4	360.3	360.3	360.3				360.3
	19.0	369.3	401.8	369.3				369.3
<b>Other Items</b>								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	1,275.8	3.8	3.8	3.8				3.8
	1,276.8	3.8	3.8	3.8				3.8
<b>Extradition</b>								
General Funds	141.0	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F								
	141.0	166.0	166.0	166.0				166.0
<b>Victims Rights</b>								
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								
	297.7	464.7	464.7	464.7				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
<b>Securities Administration</b>								
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>
<b>Child Support</b>								
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>
<b>Consumer Protection</b>								
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>
<b>AG Opinion Fund</b>								
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>
<b>Tobacco: Personnel Costs</b>								
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>
<b>VCAP Personnel Costs</b>								
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>
<b>Revenue Refunds</b>								
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>
<b>Violent Crime Grants</b>								
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>
<b>Indirect Costs</b>								
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
<b>Vehicles</b>								
General Funds			105.3					
Appropriated S/F								
Non-Appropriated S/F			_____					
			105.3					
<b>Transcription Services</b>								
General Funds	189.9	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	189.9	170.0	170.0	170.0				170.0
<b>Gun Permits</b>								
General Funds								
Appropriated S/F	143.4							
Non-Appropriated S/F	_____							
	143.4							
<b>Organized Retail Crime</b>								
General Funds								
Appropriated S/F	207.1							
Non-Appropriated S/F	_____							
	207.1							
<b>National Mortgage Settlement</b>								
General Funds								
Appropriated S/F	360.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F	_____	_____	_____	_____				_____
	360.7	1,390.2	1,390.2	1,390.2				1,390.2
<b>Tobacco: Litigation &amp; Enforcement</b>								
General Funds								
Appropriated S/F	6.6							
Non-Appropriated S/F	_____							
	6.6							
<b>Crime Strategies Unit</b>								
General Funds								
Appropriated S/F	23.2							
Non-Appropriated S/F	_____							
	23.2							
<b>Child Inc.</b>								
General Funds	682.0	757.8	757.8	757.8				757.8
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	682.0	757.8	757.8	757.8				757.8
<b>People's Place</b>								
General Funds	714.9	794.3	794.3	794.3				794.3
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____				_____
	714.9	794.3	794.3	794.3				794.3

**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
<b>VCAP Travel</b>								
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>
<b>VCAP Contractual Services</b>								
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>
<b>VCAP Supplies and Materials</b>								
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>
<b>VCAP Capital Outlay</b>								
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>
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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 <b>Recommend</b>

**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
<b>Central Administration</b>								
General Funds	27.0	27.0	27.0	<b>27.0</b>	3,024.1	2,973.2	3,191.2	<b>3,030.7</b>
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	<b>132.7</b>
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>3,369.4</u>	<u>3,105.9</u>	<u>3,323.9</u>	<u><b>3,163.4</b></u>
<b>Public Defender</b>								
General Funds	116.0	117.0	121.0	<b>121.0</b>	14,199.4	15,284.1	16,229.7	<b>16,199.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>117.0</u>	<u>121.0</u>	<u><b>121.0</b></u>	<u>14,199.4</u>	<u>15,284.1</u>	<u>16,229.7</u>	<u><b>16,199.1</b></u>
<b>Office of Conflicts Counsel</b>								
General Funds	6.0	7.0	7.0	<b>7.0</b>	6,405.0	6,533.8	6,905.4	<b>6,899.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>6,405.0</u>	<u>6,533.8</u>	<u>6,905.4</u>	<u><b>6,899.4</b></u>
<b>TOTAL</b>								
General Funds	149.0	151.0	155.0	<b>155.0</b>	23,628.5	24,791.1	26,326.3	<b>26,129.2</b>
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	<b>132.7</b>
	<u>149.0</u>	<u>151.0</u>	<u>155.0</u>	<u><b>155.0</b></u>	<u>23,973.8</u>	<u>24,923.8</u>	<u>26,459.0</u>	<u><b>26,261.9</b></u>

**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
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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 <b>Recommend</b>

**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
<b>Personnel Costs</b>								
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	13,379.2	14,266.4	15,186.5	14,661.8			519.6	15,181.4
<b>Contractual Services</b>								
General Funds	820.2	1,017.7	1,043.2	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F	820.2	1,017.7	1,043.2	1,017.7				1,017.7
<b>TOTAL</b>								
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	14,199.4	15,284.1	16,229.7	15,679.5			519.6	16,199.1
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	0.8							
<b>POSITIONS</b>								
General Funds	116.0	117.0	121.0	117.0			4.0	121.0
Appropriated S/F								
Non-Appropriated S/F	116.0	117.0	121.0	117.0			4.0	121.0

**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
<b>Personnel Costs</b>								
General Funds	724.5	478.3	496.9	493.9				<b>493.9</b>
Appropriated S/F								
Non-Appropriated S/F	724.5	478.3	496.9	493.9				<b>493.9</b>
<b>Conflict Attorneys</b>								
General Funds	4,680.5	6,055.5	6,408.5	6,055.5			350.0	<b>6,405.5</b>
Appropriated S/F								
Non-Appropriated S/F	4,680.5	6,055.5	6,408.5	6,055.5			350.0	<b>6,405.5</b>
<b>Operations</b>								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F	1,000.0							
<b>TOTAL</b>								
General Funds	6,405.0	6,533.8	6,905.4	6,549.4			350.0	<b>6,899.4</b>
Appropriated S/F								
Non-Appropriated S/F	6,405.0	6,533.8	6,905.4	6,549.4			350.0	<b>6,899.4</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F	6.0	7.0	7.0	7.0				<b>7.0</b>

**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.