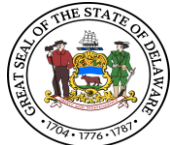


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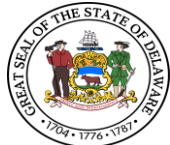
Office of Defense Services (15-02-00)  
Fiscal Year 2025 Governor's Recommended Budget Summary



Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2024 Budget (Base Budget)</b>			182.0		\$31,661.4					
Fiscal Year 2024 Personnel Contingency					\$1,434.7					
Fleet Services Adjustment					\$5.0					
<b>Requests</b>										
Lease Escalators & Subscription Cost Increases					\$5.1					
Additional funding for the negotiated building lease increases for one location in Kent County and two in Sussex County and a contractual inflator for the Westlaw subscription service.										
eSTAR					\$5.8					
Additional funding for the annual licensing fee associated with implementing eSTAR for agency timekeeping.										
Annualization of Interpreter					\$22.7					
Additional funding to annualize three months of personnel costs for an Interpreter position received in the Fiscal Year 2024.										
Client Services Program Coordinator			1.0		\$66.7					
Additional Client Services Program Coordinator position and funding to continue handling client advocate support services, the community events calendar, the college intern program, training and education programs, and providing a centralized point of contact with Partners for Justice Advocates.										
Post Disposition Administrative Officer								1.0		\$54.9
Additional Post Disposition Administrative Officer position and funding to assist with the growth in the volume of expungements and pardon work. This position will manage communication with clients, plan and administer expungement clinics, and alleviate the workload of a post-disposition attorney.										
Mitigation Specialist								1.0		\$66.7
Additional Mitigation Specialist position and funding to provide specialized support services to Assistant Public Defenders. This position will coordinate and communicate with multiple parts of the criminal justice system and the legal defense team and assist with complex cases that require dedicated and consistent effort over a substantial period.										

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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contractual Forensic Social Specialist to FTE The Office of Conflicts Counsel (OCC) has requested to convert a contract Forensic Social Specialist to FTE to continue to provide support services to attorneys and clients. This position gathers mitigation and background information, recommends treatment and sentencing plans, and makes recommendations for placement in divisionary and other problem-solving Courts. Presently, the contract position has seen constant turnover and limited applicant pools, attributed to the low pay and absence of benefits. The OCC proposes to reallocate funds from Contractual Services to Personnel Costs to cover the expenses associated with this request.			1.0							(\$2.0)
<b>One-Time Funding Items</b> Post Disposition Administrative Officer Additional one-time funding for office furniture, computer, telephone, and other start-up expenses associated with the request for a Post Disposition Administrative Officer.										\$3.8
Mitigation Specialist Additional one-time funding for office furniture, computer, telephone, and other start-up expenses associated with the request for a Mitigation Specialist.										\$3.8
<b>Fiscal Year 2025 Recommended Budget</b>			184.0		\$33,201.4			2.0		\$127.2

Increase/Decrease	2.0	\$1,540.0
% Increase/Decrease	1.1%	4.9%
% Increase/Decrease without Personnel Contingency		0.3%

<b>Additional One-Time Supplemental Items (Senate Bill 226)</b>	
Client Services Program Coordinator Additional one-time funding for office furniture, computer, telephone, and other start-up expenses associated with the request for a Client Services Program Coordinator.	\$3.8
<b>Total Fiscal Year 2025 Recommended One-Time Funding</b>	<b>\$3.8</b>