

District Attorneys Council - 220

Lead Administrator: Suzanne M. Atwood, Executive Coordinator

| FY'16 Projected Division/Program Funding By Source | | | | | | |
|--|---------------------|---------------------|---------------------|------------|------------|----------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Prosecutorial Services | \$37,320,290 | | \$23,642,207 | | | \$60,962,497 |
| General Administration | \$1,035,382 | | \$249,592 | | | \$1,284,974 |
| Child Support Services | | | \$8,421,271 | | | \$8,421,271 |
| Bogus Check Enforcement | | | \$4,755,592 | | | \$4,755,592 |
| Federal Grant Programs | | \$2,771,539 | \$3,754,418 | | | \$6,525,957 |
| Drug Asset Forfeiture | | | \$2,474,603 | | | \$2,474,603 |
| Federal Grant Services | | \$16,273,711 | | | | \$16,273,711 |
| Crime Victim Services | | | \$8,605,649 | | | \$8,605,649 |
| Information Technology | | | \$1,770,455 | | | \$1,770,455 |
| Total | \$38,355,672 | \$19,045,250 | \$53,673,787 | \$0 | \$0 | \$111,074,709 |

*Source of "Other" and % of "Other" total for each.

| FY'15 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-----------|-------|--------|-----------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'15 Carryover | \$196,581 | | | | | \$196,581 |

*Source of "Other" and % of "Other" total for each.

| What Changes did the Agency Make between FY'15 and FY'16? | |
|---|--|
| <p>1.) Are there any services no longer provided because of budget cuts?</p> <p>Currently district attorneys are considering eliminating alternative programs such as truancy dockets and other alternative programs as these programs required more resources than will be available due to budget cuts. District attorneys have carefully reviewed other programs to determine if any savings are possible. Through careful management and dedicated employees, along with the use of non-appropriated funds to offset the loss of appropriated funds, we have not cut services at this time.</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>Not applicable.</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>The district attorneys have not filled positions, have cut operating costs, and are utilizing all funding resources. For some districts, this has resulted in slower response times for certain cases and dockets.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</p> <p>Each district attorney evaluates pay on a regular basis based on performance and his or her individual fiscal situation.</p> | |

| FY'17 Requested Division/Program Funding By Source | | | | | | |
|--|---------------------|---------------------|---------------------|------------|----------------------|--------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Prosecutorial Services | \$37,320,290 | | \$23,642,207 | | \$60,962,497 | 0.00% |
| General Administration | \$1,035,382 | | \$249,592 | | \$1,284,974 | 0.00% |
| Child Support Services | | | \$8,421,271 | | \$8,421,271 | 0.00% |
| Bogus Check Enforcement | | | \$4,755,592 | | \$4,755,592 | 0.00% |
| Federal Grant Programs | | \$2,771,539 | \$3,754,418 | | \$6,525,957 | 0.00% |
| Drug Asset Forfeiture | | | \$2,474,603 | | \$2,474,603 | 0.00% |
| Federal Pass-Through Grants | | \$16,273,711 | | | \$16,273,711 | 0.00% |
| Crime Victim Services | | | \$8,605,649 | | \$8,605,649 | 0.00% |
| Information Technology | | | \$1,770,455 | | \$1,770,455 | 0.00% |
| Total | \$38,355,672 | \$19,045,250 | \$53,673,787 | \$0 | \$111,074,709 | 0.00% |

*Source of "Other" and % of "Other" total for each.

| FY'17 Top Five Appropriation Funding Requests | |
|---|-----------|
| | \$ Amount |
| Request 1: Due to the declining state budget and specific request from leadership the District Attorneys Council is not requesting additional funds for FY17. | \$0 |
| Request 2: Description | |
| Request 3: Description | |
| Request 4: Description | |

How would the agency handle a 5% appropriation reduction in FY'17?

A reduction of 5% could have a devastating impact on the district attorneys and the services that they provide. District Attorneys have reported the potential loss of 26 FTE through attrition or termination. Some district attorneys may have to furlough employees as a result of this reduction. Currently all of the district attorneys are utilizing non-appropriated funding sources to maintain operations but these resources have been depleted in many instances by the previous reductions that have occurred since FY09. Currently, district attorneys must generate 54.6% of their budgets.

How would the agency handle a 7.5% appropriation reduction in FY'17?

A reduction of 7.5% would have a devastating impact on the district attorneys and the services that they provide. District attorneys would have to eliminate or reduce non-essential services and diversionary programs in order to provide citizens of this state with basic prosecutorial services.

How would the agency handle a 10% appropriation reduction in FY'17?

A reduction of 10% would have a major devastating impact on the district attorneys and the services that they provide. We are looking at the possibility losing 44 FTE through attrition or termination. It is very likely that some district attorneys will have to furlough employees as a result of this reduction. A reduction of this size and amount would put a tremendous burden on the system due to increased caseload on available employees and hinder the ability of prosecutors to prosecute cases.

Is the agency seeking any fee increases for FY'16? No.

| | | \$ Amount |
|------------|-------------------|-----------|
| Increase 1 | Not at this time. | \$0 |
| Increase 2 | N/A | \$0 |
| Increase 3 | N/A | \$0 |

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

The agency has no capital requests at this time. Our IT disaster recovery plan requires revision and updating. Implementing data sharing with law enforcement for paperless prosecutions.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All federal funding received by the District Attorneys Council is tied to strict grant guidelines established by the federal government. Inherent in the grant programs are rules which guide the use of the federal funds but there are no mandates prior to applying for and accepting federal grant funds. There is not a "mandate" per se which is required if federal funds are not available.

2.) Are any of those funds inadequate to pay for the federal mandate?

Federal funds are used to supplement duties and services provided.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Due to many types of grants administered by the agency, public safety would be significantly and negatively impacted. In addition, the District Attorneys Council would not be able to maintain the same level of services to crime victims. Many of the victims service agencies currently funded with federal funds would have to close or try to find resources in the community or through the legislature to comply with state mandates for victims services.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

There will be some impact to certain programs but it is impossible to predict the reductions as each program is addressed at the federal level in different ways. What is known is that as fewer programs are implemented, the impact on public safety can and will be significant depending on the individual program. It will have a negative impact on public safety and will be significant depending on the individual program. An exception is the Victims of Crime Act funding. The federal government has recognized these funds are paid to offenders for the benefit of victims of crime and has made more funds available for FY17.

5.) Has the agency requested any additional federal earmarks or increases?

No. All grants are formula grants or discretionary grants. There is no provision in the federal guidelines to request earmarks or increases. In the event of a mass casualty incident, such as the bombing of the Murrah building, supplemental awards are possible.

Division and Program Descriptions

10 - Prosecutorial Services

The 27 elected District Attorneys of the State of Oklahoma are responsible for the prosecution of state crimes, all juvenile delinquency actions, actions involving abused or neglected children and mental health cases, as well as serving as legal advisor to the counties.

20 - General Administration

The District Attorneys Council provides general administrative support to the prosecutorial system by processing the personnel, fiscal and other financial operations of district attorney offices, by providing training and legal research support, by acting as liaison between the district attorney system and other parts of the criminal justice system,

by providing general information and coordination of district attorney system activities as needed and by representing the district attorneys system as liaison to other areas of government.

| |
|---|
| <p>41 - Child Support Services</p> <p>Through Cooperative Agreements with DHS, 9 District Attorneys provide child support enforcement services, i.e. enforcing child support obligations by all available and appropriate civil and criminal remedies.</p> |
| <p>42 - Bogus Check/Restitution and Diversion</p> <p>These programs are self-supporting systems of deferred prosecution, providing restitution to victims of crimes involving bogus checks and certain property crimes. They provide an alternative to traditional prosecution and incarceration of offenders through diversion of cases prior to filing through the court system. These alternative types of prosecution reduce costs of the prosecution, court, and correction systems. These programs are completely funded through fees and require no state appropriations. In recent years, funds derived from this program have assisted with temporarily prevented wide-spread furloughs and lay-offs. However, revenues have been decreasing in recent years as more merchants utilize electronic means to verify checks, and more offenders use debit cards.</p> |
| <p>43 - Federal Grant Programs</p> <p>This activity encompasses federal grant funds which the District Attorneys Council and District Attorneys have been awarded or administer. Major programs include the Justice Assistance Grant (JAG), Violence Against Women (VAWA), and Victims of Crime Assistance (VOCA). The FY16 budget for the Council and the District Attorneys is approximately \$6.5 million within this program. These funds are intended to assist in providing case services or to enhance services provided by District Attorney offices.</p> |
| <p>45 - Drug Asset Forfeiture</p> <p>The Drug Asset Forfeiture program is a system of cooperative law enforcement activity at the local level in which assets used in illegal drug operations are forfeited. These assets, or the proceeds from the sale of these assets, go to District Attorneys and law enforcement entities involved in the seizures. The forfeited assets are used for drug enforcement, prosecution, prevention, and education.</p> |
| <p>50 - Federal Pass-Through Grants</p> <p>The Council is designated by the Governor to administer the Byrne Justice Assistance Grant (JAG), Violence Against Women Act Grant (VAWA), Residential Substance Abuse Treatment Grant (RSAT), the Coverdell Forensic Science Improvement Grants (NFSIA), Sexual Assault Services Program (SASP), and Victims of Crime Assistance (VOCA).</p> <p>The Council also has three discretionary grants, Grants to Encourage Arrest Policies and Enforcement of Protective Orders Program (ARREST), the National Criminal History Improvement Program (NCHIP), and the State-Tribal Crime Victim Liaison Demonstration Program.</p> <p>These funds, other than the discretionary grants, are received by this agency and disbursed to other applicants by Boards established to award the funds. The Council provides administration of the funds, including compliance with federal reporting requirements, monitoring and regulations regarding awards. Funds are used to provide grants to governmental and non-profit organizations to assist victims of crime, to further combat drug and violent crime, to provide enhanced services to crime victims, and to stop violence against women.</p> |
| <p>60 - Crime Victim Services</p> <p>The purpose of this program is to provide compensation for economic losses sustained by persons who are injured in Oklahoma as a result of criminally injurious conduct. It is the mission of this program to provide statutory benefits to eligible victims of violent crime in a compassionate, efficient, and respectful manner. The funds used to assist victims of violent crime come from offenders at the state and federal levels. It is the intent of this program to provide a method of compensation for victims of crime that will provide financial relief for the victim and hold the offender accountable.</p> |
| <p>88 - Information Technology</p> <p>The District Attorneys Council IT Division provides technical and computer services to all of the offices of the District Attorneys and the District Attorneys Council. In addition, it assists with providing information to the criminal justice system as whole.</p> |

| FY'17 Budgeted FTE | | | | | | |
|-----------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Prosecutorial Services | 26 | 0 | 768 | 274 | 353 | 141 |
| General Administration | 1 | 0 | 13 | 2 | 7 | 4 |
| Child Support Services | 0 | 0 | 148 | 109 | 32 | 7 |
| Bogus Check Enforcement | 1 | 0 | 80 | 50 | 26 | 4 |
| Federal Grant Programs | 0 | 0 | 95 | 34 | 56 | 5 |
| Drug Asset Forfeiture | 0 | 0 | 30 | 3 | 21 | 6 |
| Federal Pass-Through Grants | 0 | 0 | 0 | 0 | 0 | 0 |
| Crime Victim Services | 0 | 0 | 20 | 9 | 10 | 1 |
| Information Technology | 0 | 0 | 8 | 0 | 8 | 0 |
| Total | 28 | 0 | 1162 | 481 | 513 | 168 |

| FTE History | | | | | | |
|-----------------------------|---------------|-------------|-------------|-------------|-------------|--|
| | 2016 Budgeted | 2015 | 2012 | 2009 | 2005 | |
| Prosecutorial Services | 768 | 745 | 656 | 659 | 533 | |
| General Administration | 13 | 13 | 17 | 19 | 17 | |
| Child Support Services | 148 | 136 | 142 | 155 | 198 | |
| Bogus Check Enforcement | 80 | 91 | 154 | 192 | 203 | |
| Federal Grant Programs | 95 | 72 | 97 | 60 | 120 | |
| Drug Asset Forfeiture | 30 | 23 | 24 | 36 | 38 | |
| Federal Pass-Through Grants | 0 | 1 | 1 | 2 | 0 | |
| Crime Victim Services | 20 | 16 | 16 | 13 | 11 | |
| Information Technology | 8 | 7 | 0 | 0 | 0 | |
| Total | 1162 | 1104 | 1107 | 1136 | 1120 | |

| Performance Measure Review | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| | FY'15 | FY'14 | FY'13 | FY'12 | FY'11 |
| Prosecutorial Services | | | | | |
| Number of county drug courts | 46 | 46 | 46 | 46 | 53 |
| Bogus Check Enforce/Restitute | | | | | |
| Bogus Check Revenue | \$5,768,749 | \$6,440,281 | \$7,477,175 | \$8,982,181 | \$9,807,153 |
| Prosecutorial Services | | | | | |
| Probation Supervision Revenue | \$14,488,607 | \$14,504,533 | \$14,885,918 | \$14,943,610 | \$13,854,681 |
| Drug Asset Forfeiture | | | | | |
| Drug Asset Forfeiture Revenue | \$2,923,765 | \$2,901,499 | \$3,588,962 | \$2,288,004 | \$3,229,957 |
| Drug Asset Forfeiture | | | | | |
| Prosecutors/Investigators dedicated to drug enforcement | 18.6 | 18.8 | 23.5 | 24.3 | 28.7 |
| Crime Victim Services | | | | | |
| Number of victims compensation program claims filed | 1,303 | 1,291 | 1,408 | 1,524 | 1,510 |
| Crime Victim Services | | | | | |
| Number of months to process claim | 8.30 | 9.41 | 6.40 | 6.50 | 6.70 |

| Revolving Funds (200 Series Funds) | | | |
|--|------------------------|----------------------------|------------------|
| | FY'13-15 Avg. Revenues | FY'13-15 Avg. Expenditures | June '15 Balance |
| Revolving Fund 210 For expenditures required to perform the duties imposed on the district attorneys and the District Attorneys Council by law. Primary operational fund for the district attorneys! | \$41,231,083 | \$42,799,759 | \$3,281,092 |
| Revolving Fund 225 Necessary witness expenses relative to any pending case within the official responsibility of the offices of the district attorneys. | \$491,014 | \$461,302 | \$161,845 |
| Revolving Fund 230 For expenditures pursuant to the Oklahoma Crime Victims Compensation Act. Only expenditures pursuant to the act. | \$7,194,722 | \$4,952,400 | \$3,785,197 |
| Revolving Fund 240 To provide sexual assault examinations to victims and to aid the process of investigation and prosecution. Also, provides medications to victims, if directed by a healthcare professional. | \$788,663 | \$788,663 | \$103 |