

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

Agency Mission

The mission of Oklahoma's District Attorneys is to protect the public through proactively advocating as Ministers of Justice for public safety and welfare, and through educating and collaborating with communities, law enforcement and policy makers while supporting our staff through personal and professional development and peer support. The 27 District Attorneys are required to prosecute actions for crimes committed in their respective districts, and to prosecute or defend civil actions in which any county in their district is interested, or is a party.

Division and Program Descriptions

Note: Please define any acronyms used in 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.

41 - Child Support Services

Through Cooperative Agreements with DHS, 7 District Attorneys provide child support enforcement services, i.e. enforcing child support obligations by all available and appropriate civil and criminal remedies.

42 - Bogus Check/Restitution and Diversion

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.

43 - Federal Grant Programs

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 FY19 budget for the Council and the District Attorneys is approximately \$7.9 million within this program. These funds are intended to assist in providing case services or to enhance services provided by District Attorney offices.

The Council also has two discretionary grants within this agency, Victim Assistance Discretionary Grant Training Program for VOCA Victim Assistance and Improving Criminal Justice Responses.

44 - Uninsured Vehicle Enforcement and Diversion Program (UVED)

The Uninsured Vehicle Enforcement Diversion (UVED) Program is a state-wide initiative aimed at reducing the number of uninsured vehicles on Oklahoma roadways.

45 - Drug Asset Forfeiture

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.

50 - Federal Pass-Through Grants

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), Victims of Crime Assistance (VOCA) and Project Safe Neighborhood (PSN).

The Council also has three discretionary grants, NCIS Act Record Improvement Program (NARIP) Rural Domestic Violence, Sexual Assault, Dating Violence & Stalking Program (RURAL) and the National Criminal History Improvement Program (NCHIP) within this division.

These funds 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.

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

60 - Crime Victim Services

The primary 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.

88 - Information Technology

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.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	District Attorneys State Appropriations	57,237,927.00	-	-	-	-	\$57,237,927
1000004	Evidence Fund (Transferred from State Appropriations Yearly)	-	-	491,014	-	-	\$491,014
1000005	Other	-	-	759,902	-	-	\$759,902
1000007	Jail Fees	-	-	215,248	-	-	\$215,248
1000009	Prosecution Assessments	-	-	1,444,958	-	-	\$1,444,958
1000010	Supervision Fees	-	-	243,709	-	-	\$243,709
1000011	Drug Court (DMH Contracts)	-	-	592,260	-	-	\$592,260
1000012	Drug Court Fines	-	-	307,640	-	-	\$307,640
1000013	Deferred Prosecution Agreement Funds	-	-	560,130	-	-	\$560,130
1000014	991 Costs Program	-	-	379,212	-	-	\$379,212
1000044	County Funds	-	-	2,698,428	-	-	\$2,698,428
2010001	District Attorneys Council	935,841	-	145,387	-	-	\$1,081,228
2010002	Conference Expenses	115,000	-	-	-	-	\$115,000
2010003	TSRP Program (Traffic Safety Resource Prosecutor)	-	-	216,621	-	-	\$216,621
4100001	Child Support (DHS Contracts)	-	-	4,954,483	-	-	\$4,954,483
4200001	Bogus Check	-	-	1,566,910	-	-	\$1,566,910
4200002	Restitution & Diversion Program	-	-	10,000	-	-	\$10,000
4300001	Drug Grant (JAG-Justice Assistance Program)	-	2,405,354	-	-	-	\$2,405,354
4300002	VOCA Grant (Victims of Crime Act)	-	3,581,332	-	-	-	\$3,581,332
4300004	Violence Against Women Act (VAWA)	-	1,075,496	-	-	-	\$1,075,496
4300006	Residential Sub Abuse Treatment (RSAT)	-	14,477	-	-	-	\$14,477
4300007	Nat'l Criminal History Improvement Program (NCHIP)	-	7,020	-	-	-	\$7,020
4300008	Nat'l Forensic Science Improvement Act (NFSIA)	-	8,552	-	-	-	\$8,552
4300010	Project Safe Neighborhoods (PSN North)	-	6,170	-	-	-	\$6,170
4300011	Project Safe Neighborhoods (PSN West)	-	97,250	-	-	-	\$97,250
4300012	Project Safe Neighborhoods (PSN East)	-	58,343	-	-	-	\$58,343
4300016	Rural Domestic Violence Program	-	258,598	-	-	-	\$258,598
4300017	Sexual Assault Services Program (SASP)	-	17,818	-	-	-	\$17,818
4300020	JRJ Loan Repayment Grant Program	-	38,242	-	-	-	\$38,242
4300022	VOCA Victim Assistance Training Program	-	214,358	-	-	-	\$214,358
4300023	Juvenile Justice Training	-	51,039	-	-	-	\$51,039
4300024	NICS Act Record Improvement Program (NARIP)	-	7,020	-	-	-	\$7,020
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)	-	-	92,242	-	-	\$92,242
4400002	UVED Administration	-	-	198,988	-	-	\$198,988
4500001	Drug Asset Forfeiture	-	-	1,624,495	-	-	\$1,624,495
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through	-	563,807	-	-	-	\$563,807
5000002	VOCA Grant (Victims of Crime Act) Pass-Through	-	25,965,675	-	-	-	\$25,965,675
5000004	Violence Against Women Act (VAWA) Pass-Through	-	2,000,000	-	-	-	\$2,000,000
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through	-	1,000,000	-	-	-	\$1,000,000
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT	-	3,200,000	-	-	-	\$3,200,000
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT	-	739,000	-	-	-	\$739,000
5000010	Project Safe Neighborhoods (PSN North) Pass-Through	-	284,000	-	-	-	\$284,000
5000011	Project Safe Neighborhoods (PSN West) Pass-Through	-	445,000	-	-	-	\$445,000
5000012	Improving Criminal Justice Response Program (ICJR)	-	235,344	-	-	-	\$235,344
5000013	Project Safe Neighborhoods (PSN East) Pass-Through	-	200,400	-	-	-	\$200,400
5000017	Sexual Assault Services Program (SASP) Pass-Through	-	500,000	-	-	-	\$500,000
5000019	Sex Offender Registration & Notification Act (SORNA)	-	110,000	-	-	-	\$110,000
5000021	NICS Act Record Improvement Program (NARIP) PT	-	2,567,000	-	-	-	\$2,567,000
6000001	Crime Victims Compensation State	-	-	4,050,000	-	-	\$4,050,000
6000002	Crime Victims Compensation Federal	-	-	2,300,000	-	-	\$2,300,000
6000003	Sexual Assault Examination Fund (Funding Transfer State Comp)	-	-	1,000,000	-	-	\$1,000,000
6000005	Victim Compensation Administrative	-	-	860,000	-	-	\$860,000
6000006	VOCA Assistance Administrative	-	904,256	-	-	-	\$904,256
6000007	VOCA Compensation Administrative	-	90,116	-	-	-	\$90,116
6000014	OVC Building State Tech Capacity	-	177,977	-	-	-	\$177,977
8800001	Budget IT Purchases for Districts	-	-	386,320	-	-	\$386,320
8800004	Revolving Funding For IT	-	-	1,545,011	-	-	\$1,545,011
							\$0
							\$0
							\$0
							\$0
							\$0
Total		\$58,288,768	\$46,823,644	\$26,642,958	\$0	\$0	\$131,755,370

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

1. Please describe source of Local funding not included in other categories:
 2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$112,044	\$0	\$0	\$0	\$0	\$112,044
	\$0					\$0

1. Please describe source of Local funding not included in other categories:
 2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'19 and FY'20?

- 1.) Are there any services no longer provided because of budget cuts?**
 No
- 2.) What services are provided at a higher cost to the user?**
 Not applicable.
- 3.) What services are still provided but with a slower response rate?**
 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.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**
 Each district attorney evaluates pay on a regular basis based on performance and his or her individual fiscal situation.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	District Attorneys State Appropriations	\$74,202,682	\$0	\$0	\$0	\$74,202,682	29.64%
1000004	Evidence Fund (Transferred from State Appropriations Yearly)	\$0	\$0	\$491,014	\$0	\$491,014	0.00%
1000005	Other	\$0	\$0	\$759,902	\$0	\$759,902	0.00%
1000007	Jail Fees	\$0	\$0	\$215,248	\$0	\$215,248	0.00%
1000009	Prosecution Assessments	\$0	\$0	\$1,444,958	\$0	\$1,444,958	0.00%
1000010	Supervision Fees	\$0	\$0	\$243,709	\$0	\$243,709	0.00%
1000011	Drug Court (DMH Contracts)	\$0	\$0	\$592,260	\$0	\$592,260	0.00%
1000012	Drug Court Fines	\$0	\$0	\$307,640	\$0	\$307,640	0.00%
1000013	Deferred Prosecution Agreement Funds	\$0	\$0	\$560,130	\$0	\$560,130	0.00%
1000014	991 Costs Program	\$0	\$0	\$379,212	\$0	\$379,212	0.00%
1000044	County Funds	\$0	\$0	\$2,698,428	\$0	\$2,698,428	0.00%
2010001	District Attorneys Council	\$1,144,443	\$0	\$145,387	\$0	\$1,289,830	19.29%
2010002	Conference Expenses	\$115,000	\$0	\$0	\$0	\$115,000	0.00%
2010003	TSRP Program (Traffic Safety Resource Prosecutor)	\$0	\$0	\$216,621	\$0	\$216,621	0.00%
4100001	Child Support (DHS Contracts)	\$0	\$0	\$4,954,483	\$0	\$4,954,483	0.00%
4200001	Bogus Check	\$0	\$0	\$1,566,910	\$0	\$1,566,910	0.00%
4200002	Restitution & Diversion Program	\$0	\$0	\$10,000	\$0	\$10,000	0.00%
4300001	Drug Grant (JAG-Justice Assistance Program)	\$0	\$2,405,354	\$0	\$0	\$2,405,354	0.00%
4300002	VOCA Grant (Victims of Crime Act)	\$0	\$3,581,332	\$0	\$0	\$3,581,332	0.00%
4300004	Violence Against Women Act (VAWA)	\$0	\$1,075,496	\$0	\$0	\$1,075,496	0.00%
4300006	Residential Sub Abuse Treatment (RSAT)	\$0	\$14,477	\$0	\$0	\$14,477	0.00%
4300007	Nat'l Criminal History Improvement Program (NCHIP)	\$0	\$7,020	\$0	\$0	\$7,020	0.00%
4300008	Nat'l Forensic Science Improvement Act (NFSIA)	\$0	\$8,552	\$0	\$0	\$8,552	0.00%
4300010	Project Safe Neighborhoods (PSN North)	\$0	\$6,170	\$0	\$0	\$6,170	0.00%
4300011	Project Safe Neighborhoods (PSN West)	\$0	\$97,250	\$0	\$0	\$97,250	0.00%
4300012	Project Safe Neighborhoods (PSN East)	\$0	\$58,343	\$0	\$0	\$58,343	0.00%
4300016	Rural Domestic Violence Program	\$0	\$258,598	\$0	\$0	\$258,598	0.00%
4300017	Sexual Assault Services Program (SASP)	\$0	\$17,818	\$0	\$0	\$17,818	0.00%
4300020	JRJ Loan Repayment Grant Program	\$0	\$38,242	\$0	\$0	\$38,242	0.00%
4300022	VOCA Victim Assistance Training Program	\$0	\$214,358	\$0	\$0	\$214,358	0.00%
4300023	Juvenile Justice Training	\$0	\$51,039	\$0	\$0	\$51,039	0.00%
4300024	NICS Act Record Improvement Program (NARIP)	\$0	\$7,020	\$0	\$0	\$7,020	0.00%
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)	\$0	\$0	\$92,242	\$0	\$92,242	0.00%
4400002	UVED Administration	\$0	\$0	\$198,988	\$0	\$198,988	0.00%
4500001	Drug Asset Forfeiture	\$0	\$0	\$1,624,495	\$0	\$1,624,495	0.00%
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through	\$0	\$563,807	\$0	\$0	\$563,807	0.00%
5000002	VOCA Grant (Victims of Crime Act) Pass-Through	\$0	\$25,965,675	\$0	\$0	\$25,965,675	0.00%
5000004	Violence Against Women Act (VAWA) Pass-Through	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0.00%
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through	\$0	\$1,000,000	\$0	\$0	\$1,000,000	0.00%
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT	\$0	\$3,200,000	\$0	\$0	\$3,200,000	0.00%
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT	\$0	\$739,000	\$0	\$0	\$739,000	0.00%
5000010	Project Safe Neighborhoods (PSN North) Pass-Through	\$0	\$284,000	\$0	\$0	\$284,000	0.00%
5000011	Project Safe Neighborhoods (PSN West) Pass-Through	\$0	\$445,000	\$0	\$0	\$445,000	0.00%
5000012	Improving Criminal Justice Response Program (ICJR)	\$0	\$235,344	\$0	\$0	\$235,344	0.00%
5000013	Project Safe Neighborhoods (PSN East) Pass-Through	\$0	\$200,400	\$0	\$0	\$200,400	0.00%
5000017	Sexual Assault Services Program (SASP) Pass-Through	\$0	\$500,000	\$0	\$0	\$500,000	0.00%
5000019	Sex Offender Registration & Notification Act (SORNA)	\$0	\$110,000	\$0	\$0	\$110,000	0.00%
5000021	NICS Act Record Improvement Program (NARIP) PT	\$0	\$2,567,000	\$0	\$0	\$2,567,000	0.00%
6000001	Crime Victims Compensation State	\$0	\$0	\$4,050,000	\$0	\$4,050,000	0.00%
6000002	Crime Victims Compensation Federal	\$0	\$0	\$2,300,000	\$0	\$2,300,000	0.00%
6000003	Sexual Assault Examination Fund (Funding Transfer State Comp)	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000	100.00%
6000005	Victim Compensation Administrative	\$0	\$0	\$860,000	\$0	\$860,000	0.00%
6000006	VOCA Assistance Administrative	\$0	\$904,256	\$0	\$0	\$904,256	0.00%
6000007	VOCA Compensation Administrative	\$0	\$90,116	\$0	\$0	\$90,116	0.00%

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

6000014	OVC Building State Tech Capacity	\$0	\$177,977	\$0	\$0	\$177,977	0.00%
8800001	Budget IT Purchases for Districts	\$0	\$0	\$386,320	\$0	\$386,320	0.00%
8800004	Revolving Funding For IT	\$0	\$0	\$1,545,011	\$0	\$1,545,011	0.00%
Total		\$76,462,125	\$46,823,644	\$26,642,958	\$0	\$149,928,727	13.79%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Additional Funding for Office Operations due funding deficiencies	\$7,855,111
Request 2:	Increase Assistant District Attorneys salaries by 15%	\$3,227,159
Request 3:	Increase number of Assistant District Attorneys	\$5,882,485
Request 4:	Funding for a permanent agency Budget Analyst	\$94,853
Request 5:	Funding for a permanent agency Communication Director	\$113,749
Request 6:	Funding for Sexual Assault Exams	\$1,000,000
Top Five Request Subtotal:		\$17,173,357
Total Increase above FY-20 Budget (including all requests)		\$ 18,173,357
Difference between Top Five requests and total requests:		\$1,000,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, the agency currently has expenses for FY20 totaling \$27,693 for retirement funding issues with the Pathfinder system. This issue will only continue to grow as more employees retire and new employees are on the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

A zero or no change in appropriation could be considered the same as a decrease or reduction to state appropriations. Because of the cost of operations and the associated expenses including salaries and benefits, a zero budget has almost as much impact as a reduction due to the inability to compete for competent employees, meet critical IT needs, etc.

How would the agency handle a 2% appropriation reduction in FY '21?

A reduction of 2% would have a very negative impact on the district attorneys and the services that they provide. 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 over the past 10 years. Only 44.6% of the district attorneys funding comes from through state appropriated dollars. Currently, district attorneys must generate 55.4% of their budgets through non-appropriated funding sources.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	None	
Increase 2	None	
Increase 3	None	

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Two Servers and add Advanced Thread Protection for e-mail system.	\$110,000	No
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
160170000	Sexual Assault Services Program (SASP)	4300017	\$17,818	\$20,497	\$20,469	\$16,283	\$13,910
160170000	Sexual Assault Services Program (SASP)	5000017	\$500,000	\$316,794	\$310,485	\$317,614	\$332,528
165400000	Juvenile Justice Training	4300023	\$51,039	\$5,472	\$0	\$0	\$0
165540000	National Criminal History Improvement Program (NCHIP)	4300007	\$7,020	\$3,187	\$0	\$0	\$0
165540000	National Criminal History Improvement Program (NCHIP)	5000007	\$3,200,000	\$401,058	\$321,449	\$1,487,353	\$371,058
165750000	Victims Of Crime Act (VOCA)	4300002	\$3,581,332	\$3,465,830	\$3,356,106	\$3,461,764	\$2,385,665
165750000	Victims Of Crime Act (VOCA)	5000002	\$25,965,675	\$22,174,814	\$20,610,314	\$19,379,338	\$10,198,692
165750000	Victims Of Crime Act (VOCA)	6000006	\$904,256	\$718,327	\$723,584	\$539,048	\$549,658
165760000	Crime Victims Compensation Federal (VOCA Compensation)	6000002	\$2,300,000	\$1,422,656	\$2,106,086	\$2,304,522	\$1,566,585
165760000	Crime Victims Compensation Federal (VOCA Compensation)	6000007	\$90,116	\$86,263	\$123,243	\$114,955	\$95,155
165820000	VOCA Victim Assistance Training Program	4300022	\$214,358	\$121,863	\$82,115	\$105,786	\$18,513
165820000	OVC Building State Tech Capacity	6000014	\$177,977	\$138,138	\$0	\$0	\$0
165880000	Violence Against Women Act (VAWA)	4300004	\$1,075,496	\$1,140,339	\$984,596	\$852,954	\$823,764
165880000	Violence Against Women Act (VAWA)	5000004	\$2,000,000	\$1,153,718	\$1,017,713	\$992,601	\$1,054,017
165890000	Rural Domestic Violence Program (RURAL)	4300016	\$258,598	\$250,311	\$212,585	\$279,278	\$270,178

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

165900000	Improving Criminal Justice Response Program	5000012	\$235,344	\$156,347	\$230,754	\$143,647	\$57,953
165930000	Residential Substance Abuse Treatment (RSAT)	4300006	\$14,477	\$8,656	\$9,442	\$8,402	\$13,331
165930000	Residential Substance Abuse Treatment (RSAT)	5000006	\$1,000,000	\$334,412	\$202,511	\$155,872	\$160,486
166090000	Project Safe Neighborhood (PSN North)	4300010	\$6,170	\$200	\$0	\$0	\$0
166090000	Project Safe Neighborhood (PSN West)	4300011	\$97,250	\$23,598	\$0	\$0	\$0
166090000	Project Safe Neighborhood (PSN East)	4300012	\$58,343	\$5,520	\$0	\$0	\$0
166090000	Project Safe Neighborhood (PSN North)	5000010	\$284,000	\$0	\$0	\$0	\$0
166090000	Project Safe Neighborhood (PSN West)	5000011	\$445,000	\$0	\$0	\$0	\$0
166090000	Project Safe Neighborhood (PSN East)	5000013	\$200,400	\$0	\$0	\$0	\$0
167380000	Justice Assistance Grant (JAG)	4300001	\$2,405,354	\$2,049,434	\$2,025,903	\$2,542,824	\$2,530,484
167380000	Justice Assistance Grant (JAG)	5000001	\$563,807	\$472,298	\$367,847	\$454,596	\$482,083
167420000	National Forensic Science Improvement Act (NFSIA)	4300008	\$8,552	\$8,401	\$10,815	\$9,980	\$13,434
167420000	National Forensic Science Improvement Act (NFSIA)	5000008	\$739,000	\$65,550	\$98,210	\$74,080	\$80,798
167500000	Sex Offender Registration & Notification Act (SORNA)	5000019	\$110,000	\$148,220	\$69,694	\$62,940	\$184,705
168130000	NICS Act Record Improvement Program (NARIP)	4300024	\$7,020	\$3,843	\$0	\$0	\$0
168130000	NICS Act Record Improvement Program (NARIP)	5000021	\$2,567,000	\$687,794	\$34,274	\$893,159	\$0
168160000	JRJ Loan Repayment Grant Program	4300020	\$38,242	\$351	\$39,506	\$36,413	\$34,870

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.

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.

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Prosecutorial Services	27	0	776.34	185.975	416.905	173.46
20	General Administration	1	0	11.38	0.6	6.67	4.1
41	Child Support Services		0	72.4758	36	31.3564	5.1194
42	Bogus Check Enforcement		0	26.19	9.93	15.16	1.1
43	Federal Grant Programs		0	104.945	22.77	78.535	3.64
44	Unsure Vehicle & Diversion Program		0	3.14	1	2.14	0
45	Drug Asset Forfeiture		0	18.11	1.5	11.51	5.1
50	Federal Pass-Through Grants		0	2.05	0	1.9	0.15
60	Crime Victim Services		0	22.4436	6.935	14.3588	1.1498
88	Information Technology		0	9.15	0	7.15	2
Total		28	0	1046.2244	264.71	585.6852	195.8192

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
10	Prosecutorial Services	776.3	729.7	731.3	757.8	646.8
20	General Administration	11.4	14.4	11.8	12.7	18.0
41	Child Support Services	72.5	67.6	69.2	132.6	147.9
42	Bogus Check Enforcement	26.2	60.9	70.1	72.5	169.7
43	Federal Grant Programs	104.9	87.6	88.1	85.7	75.5
44	Unsure Vehicle & Diversion Program	3.1	0.5	0.0	0.0	0.0
45	Drug Asset Forfeiture	18.1	20.3	19.3	20.2	28.7
50	Federal Pass-Through Grants	2.1	0.0	0.0	0.0	1.9
60	Crime Victim Services	22.4	19.5	19.6	17.2	13.8
88	Information Technology	9.2	8.9	8.5	7.8	0.0
Total		1046.2	1009.3	1018.0	1106.5	1102.3

FY21 Budget Performance Review

Agency Name and Number

Lead Administrator: Trent H. Baggett, Executive Coordinator

Lead Financial Officer: Timothy B. Webster

Performance Measure Review					
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
Prosecutorial Services Number of county drug courts	46	46	46	46	46
Bogus Check Enforce/Restitute Bogus Check Revenue	\$2,999,496	\$3,438,338	\$4,290,811	\$4,705,689	\$5,783,572
Prosecutorial Services Probation Supervision Revenue	\$11,264,637	\$12,096,336	\$13,509,345	\$14,360,280	\$14,488,607
Drug Asset Forfeiture Drug Asset Forfeiture Revenue	\$2,806,315	\$3,666,328	\$2,938,055	\$2,964,899	\$2,907,469
Drug Asset Forfeiture Prosecutors/Investigators dedicated to drug enforcement	7.45	6.1	13.3	14.9	18.6
Crime Victim Services Number of victims compensation program claims filed	1676	1526	1,524	1,530	1,303
Crime Victim Services Number of months to process claim	4.10	5.23	2.00	8.90	8.30

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: 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!		\$43,992,580	\$1,466,068
Fund number: Revolving Fund 225 Necessary witness expenses relative to any pending case within the official responsibility of the offices of the district attorneys.	\$491,014 Total Funding transferred from State Appropriations each year.	\$462,268	\$265,769
Fund number: Revolving Fund 230 For expenditures pursuant to the Oklahoma Crime Victims Compensation Act. Only expenditures pursuant to the act.	\$7,329,422	\$4,759,196	\$3,015,462
Fund number: 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.	\$945,941 Funds are transferred from Fund 230 each year.	\$905,460	\$122