

<b>FY23 Budget Performance Review</b> <b>District Attorneys and District Attorneys Council 220</b>							
<b>Lead Administrator: Trent H. Baggett</b>				<b>Lead Financial Officer: Timothy B. Webster</b>			
<b>Agency Mission</b>							
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.							
<b>Division and Program Descriptions</b>							
<b>10 - Prosecutorial Services</b>							
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.							
<b>20 - General Administration</b>							
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.							
<b>41 - Child Support Services</b>							
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.							
<b>42 - Bogus Check/Restitution and Diversion</b>							
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.							
<b>43 - Federal Grant Programs</b>							
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.							
<b>44 - UVED Program</b>							
The Uninsured Vehicle Enforcement Diversion Program is a state-wide initiative aimed at reducing the number of uninsured vehicles on Oklahoma roadways.							
<b>45 - Drug Asset Forfeiture</b>							
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.							
<b>50 - Federal Pass-Through Grants</b>							
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.							
<b>60 - Crime Victim Services</b>							
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.							
<b>88 - Information Technology</b>							
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.							
<b>FY'22 Budgeted Department Funding By Source</b>							
<b>Dept.</b>	<b>Department Name</b>	<b>Appropriations</b>	<b>Federal</b>	<b>Revolving</b>	<b>Local<sup>1</sup></b>	<b>Other<sup>2</sup></b>	<b>Total</b>

FY'23 Budget Requests - Public Safety Judiciary

FY23 Budget Performance Review							
District Attorneys and District Attorneys Council 220							
Lead Administrator: Trent H. Baggett				Lead Financial Officer: Timothy B. Webster			
1000001	District Attorneys State Appropriations	\$57,235,172					\$57,235,172
1000004	Evidence Fund (Transferred from State Appropriations Yearly)			\$491,014			\$491,014
1000005	Other			\$824,456			\$824,456
1000007	Jail Fees			\$254,615			\$254,615
1000009	Prosecution Assessments			\$1,498,943			\$1,498,943
1000010	Supervision Fees			\$331,232			\$331,232
1000011	Drug Court (DMH Contracts)			\$280,872			\$280,872
1000012	Drug Court Fines			\$117,032			\$117,032
1000013	Deferred Prosecution Agreement Funds			\$410,666			\$410,666
1000014	991 Costs Program			\$289,922			\$289,922
1000044	County Funds			\$2,907,476			\$2,907,476
2010001	District Attorneys Council	\$938,596		\$187,539			\$1,126,135
2010002	Conference Expenses	\$115,000					\$115,000
2010003	TSRP Program (Traffic Safety Resource Prosecutor)			\$179,789			\$179,789
4100001	Child Support (DHS Contracts)			\$4,935,967			\$4,935,967
4200001	Bogus Check			\$918,242			\$918,242
4200002	Restitution & Diversion Program			\$5,000			\$5,000
4300001	Drug Grant (JAG-Justice Assistance Program)		\$2,251,041				\$2,251,041
4300002	VOCA Grant (Victims of Crime Act)		\$3,480,370				\$3,480,370
4300004	Violence Against Women Act (VAWA)		\$1,140,641				\$1,140,641
4300006	Residential Sub Abuse Treatment (RSAT)		\$51,341				\$51,341
4300007	Nat'l Criminal History Improvement Program (NCHIP)		\$40,417				\$40,417
4300008	Nat'l Forensic Science Improvement Act (NFSIA)		\$26,317				\$26,317
4300010	Project Safe Neighborhoods (PSN North)		\$11,421				\$11,421
4300011	Project Safe Neighborhoods (PSN West)		\$125,561				\$125,561
4300012	Project Safe Neighborhoods (PSN East)		\$8,978				\$8,978
4300016	Rural Domestic Violence Program		\$271,710				\$271,710
4300017	Sexual Assault Services Program (SASP)		\$22,314				\$22,314
4300020	JRJ Loan Repayment Grant Program		\$38,319				\$38,319
4300022	VOCA Victim Assistance Training Program		\$155,637				\$155,637
4300023	Juvenile Justice Training		\$31,160				\$31,160
4300024	NICS Act Record Improvement Program (NARIP)		\$38,143				\$38,143
4300093	COVID Emergency Supplemental Funds		\$278,641				\$278,641
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)			\$1,066,485			\$1,066,485
4400002	UVED Administration			\$238,952			\$238,952
4500001	Drug Asset Forfeiture			\$1,741,424			\$1,741,424
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through		\$535,000				\$535,000
5000002	VOCA Grant (Victims of Crime Act) Pass-Through		\$21,928,249				\$21,928,249
5000004	Violence Against Women Act (VAWA) Pass-Through		\$2,250,000				\$2,250,000
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through		\$850,000				\$850,000
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT		\$1,027,000				\$1,027,000
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT		\$497,800				\$497,800
5000010	Project Safe Neighborhoods (PSN North) Pass-Through		\$156,000				\$156,000
5000012	Improving Criminal Justice Response Program (ICJR)		\$109,239				\$118,000
5000013	Project Safe Neighborhoods (PSN East) Pass-Through		\$118,000				\$75,000
5000017	Sexual Assault Services Program (SASP) Pass-Through		\$400,000				\$675,000
5000021	NICS Act Record Improvement Program (NARIP) PT		\$3,000,000				\$2,588,198
5000093	COVID Emergency Supplemental Funds		\$2,853,000				\$6,000,000
6000001	Crime Victims Compensation State			\$4,420,000			\$4,420,000
6000002	Crime Victims Compensation Federal			\$2,000,000			\$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		\$765,565				\$752,736
6000007	VOCA Compensation Administrative		\$119,049				\$82,184
8800001	Budget IT Purchases for Districts			\$252,825			\$252,825
8800003	IT Grants NCHIP		\$250,000				\$250,000
8800004	Revolving Funding For IT			\$1,646,278			\$1,646,278
<b>Total</b>		<b>\$58,288,768</b>	<b>\$42,830,913</b>	<b>\$26,858,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,978,410</b>
<b>FY'21 Carryover by Funding Source</b>							
Class Fund	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10511	State Appropriations Carryover	\$11,414					\$11,414

FY'23 Budget Requests - Public Safety Judiciary

**FY23 Budget Performance Review**

**District Attorneys and District Attorneys Council 220**

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19111	State Appropriations Carryover	\$843,112					\$843,112
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**What changes did the agency make between FY'21 and FY'22?**

- 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'23 Requested Funding By Department and Source**

Dept.	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	District Attorneys State Appropriations	\$78,930,524			\$0	\$78,930,524	37.91%
1000004	Evidence Fund (Transferred from State Appropriations Yearly)			\$491,014	\$0	\$491,014	0.00%
1000005	Other			\$824,456	\$0	\$824,456	0.00%
1000007	Jail Fees			\$254,615	\$0	\$254,615	0.00%
1000009	Prosecution Assessments			\$1,498,943	\$0	\$1,498,943	0.00%
1000010	Supervision Fees			\$331,232	\$0	\$331,232	0.00%
1000011	Drug Court (DMH Contracts)			\$280,872	\$0	\$280,872	0.00%
1000012	Drug Court Fines			\$117,032	\$0	\$117,032	0.00%
1000013	Deferred Prosecution Agreement Funds			\$410,666	\$0	\$410,666	0.00%
1000014	991 Costs Program			\$289,922	\$0	\$289,922	0.00%
1000044	County Funds			\$2,907,476	\$0	\$2,907,476	0.00%
2010001	District Attorneys Council	\$963,779		\$187,539	\$0	\$1,151,318	2.24%
2010002	Conference Expenses	\$115,000			\$0	\$115,000	0.00%
2010003	TSRP Program (Traffic Safety Resource Prosecutor)			\$179,789	\$0	\$179,789	0.00%
4100001	Child Support (DHS Contracts)			\$4,935,967	\$0	\$4,935,967	0.00%
4200001	Bogus Check			\$918,242	\$0	\$918,242	0.00%
4200002	Restitution & Diversion Program			\$5,000	\$0	\$5,000	0.00%
4300001	Drug Grant (JAG-Justice Assistance Program)		\$2,251,041		\$0	\$2,251,041	0.00%
4300002	VOCA Grant (Victims of Crime Act)		\$3,480,370		\$0	\$3,480,370	0.00%
4300004	Violence Against Women Act (VAWA)		\$1,140,641		\$0	\$1,140,641	0.00%
4300006	Residential Sub Abuse Treatment (RSAT)		\$51,341		\$0	\$51,341	0.00%
4300007	Nat'l Criminal History Improvement Program (NCHIP)		\$40,417		\$0	\$40,417	0.00%
4300008	Nat'l Forensic Science Improvement Act (NFSIA)		\$26,317		\$0	\$26,317	0.00%
4300010	Project Safe Neighborhoods (PSN North)		\$11,421		\$0	\$11,421	0.00%
4300011	Project Safe Neighborhoods (PSN West)		\$125,561		\$0	\$125,561	0.00%
4300012	Project Safe Neighborhoods (PSN East)		\$8,978		\$0	\$8,978	0.00%
4300016	Rural Domestic Violence Program		\$271,710		\$0	\$271,710	0.00%
4300017	Sexual Assault Services Program (SASP)		\$22,314		\$0	\$22,314	0.00%
4300020	JRJ Loan Repayment Grant Program		\$38,319		\$0	\$38,319	0.00%
4300022	VOCA Victim Assistance Training Program		\$155,637		\$0	\$155,637	0.00%
4300023	Juvenile Justice Training		\$31,160		\$0	\$31,160	0.00%
4300024	NICS Act Record Improvement Program (NARIP)		\$38,143		\$0	\$38,143	0.00%
4300093	COVID Emergency Supplemental Funds		\$278,641		\$0	\$278,641	0.00%
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)			\$1,066,485	\$0	\$1,066,485	0.00%
4400002	UVED Administration			\$238,952	\$0	\$238,952	0.00%
4500001	Drug Asset Forfeiture			\$1,741,424	\$0	\$1,741,424	0.00%
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through		\$535,000		\$0	\$535,000	0.00%
5000002	VOCA Grant (Victims of Crime Act) Pass-Through		\$21,928,249		\$0	\$21,928,249	0.00%
5000004	Violence Against Women Act (VAWA) Pass-Through		\$2,250,000		\$0	\$2,250,000	0.00%
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through		\$850,000		\$0	\$850,000	0.00%
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT		\$1,027,000		\$0	\$1,027,000	0.00%
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT		\$497,800		\$0	\$497,800	0.00%
5000010	Project Safe Neighborhoods (PSN North) Pass-Through		\$156,000		\$0	\$156,000	0.00%
5000012	Improving Criminal Justice Response Program (ICJR)		\$109,239		\$0	\$109,239	-7.42%
5000013	Project Safe Neighborhoods (PSN East) Pass-Through		\$118,000		\$0	\$118,000	57.33%
Dept.	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
5000017	Sexual Assault Services Program (SASP) Pass-Through		\$400,000		\$0	\$400,000	-40.74%
5000021	NICS Act Record Improvement Program (NARIP) PT		\$3,000,000		\$0	\$3,000,000	15.91%
5000093	COVID Emergency Supplemental Funds		\$2,853,000		\$0	\$2,853,000	-52.45%
6000001	Crime Victims Compensation State			\$4,420,000	\$0	\$4,420,000	0.00%



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6000002	Crime Victims Compensation Federal			\$2,000,000	\$0	\$2,000,000	-13.04%	
6000003	Sexual Assault Examination Fund (Funding Transfer State Comp)			\$1,000,000	\$0	\$1,000,000	0.00%	
6000005	Victim Compensation Administrative			\$860,000	\$0	\$860,000	0.00%	
6000006	VOCA Assistance Administrative		\$765,565		\$0	\$765,565	1.70%	
6000007	VOCA Compensation Administrative		\$119,049		\$0	\$119,049	44.86%	
8800001	Budget IT Purchases for Districts			\$252,825	\$0	\$252,825	0.00%	
8800003	IT Grants NCHIP		\$250,000		\$0	\$250,000	0.00%	
8800004	Revolving Funding For IT			\$1,646,278	\$0	\$1,646,278	0.00%	
<b>Total</b>			<b>\$80,009,303</b>	<b>\$42,830,913</b>	<b>\$26,858,729</b>	<b>\$0</b>	<b>\$149,698,945</b>	<b>16.97%</b>
<b>FY'23 Top Five Operational Appropriation Funding Requests</b>								
<b>Request Priority</b>	<b>Request Description</b>						<b>Request Amount</b>	
Request 1	Additional Funding for Office Operations						\$8,338,100	
Request 2	Additional Funding for Recruitment and Retainment						\$5,882,485	
Request 3	Additional Funding to Address McGirt Issues						\$7,500,000	
<b>Top Five Request Subtotal:</b>						<b>\$21,720,585</b>		
<b>Total Increase above FY-21 Budget (including all requests)</b>						<b>\$ 21,720,585</b>		
Difference between Top Five requests and total requests:						\$0		
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>								
Yes, the agency currently has estimated expenses for FY22 totaling \$33,647 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.								
<b>How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)</b>								
The McGirt ruling has affected district attorneys across Oklahoma. While the district attorneys more directly affected are those on the eastern half of the state, all are grappling with the potential impact of this landmark case. Additionally, efforts must be made to try to determine whether witnesses and evidence is/are still available should any cases have to be retried either in the federal system or the tribal court system. While one might think that McGirt would reduce the number of cases district attorneys will have to act upon, quite the opposite is true, at least in the short-term. The cases being resurrected on post-conviction relief are almost too numerous to mention. In one district it is not uncommon for them to have a "McGirt docket" of 200+ cases each week that district attorneys were required to prepare for and judges were being asked to rule upon. Such dockets take an incredible toll not only upon the district attorney and assistant district attorneys, but upon the office support staff, as well. Additionally, efforts must be made to try to determine whether witnesses and evidence is/are still available should any cases have to be retried either in the federal system or the tribal court system. Victims and victim families are bewildered and looking for answers and they go to the person who has helped them in the past in the district attorney's office. Unfortunately, many times the D.A. personnel do not know the answers either. The emotional toll these cases take on all D.A. personnel has resulted in an exodus of skilled and experienced professionals to the federal and tribal court systems. Starting attorneys in the federal system are paid in the \$65,000.00 range. In the district attorney system, starting attorneys struggle to make in the mid-\$40,000.00 range. As a consequence, inexperienced attorneys are hired by district attorneys and, unfortunately, the system slows even further. The district attorney system is doing the best that they can, but they desperately need more resources to retain experienced attorneys and to recruit highly qualified attorneys.								
A zero or no change in appropriation could be considered the same as a decrease or reduction to state appropriations. Because of the McGirt ruling 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.								
<b>How would the agency handle a 2% appropriation reduction in FY '23?</b>								
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 assist with maintaining operations but these resources have been depleted in many instances by the previous reductions that have occurred over the past 10 years. As outlined above, the McGirt ruling is having a huge impact on multiple offices across the state and there is no end in sight.								
<b>Is the agency seeking any fee increases for FY '23?</b>								
None								
<b>What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?</b>								
None								

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<b>Federal Funds</b>							
CFDA	Federal Program Name	Agency Dept. #	FY 22 Budgeted	FY 21	FY 20	FY 19	FY 18
16017	Sexual Assault Services Program (SASP)	4300017	\$22,314	\$22,257	\$21,603	\$21,089	\$20,469
16017	Sexual Assault Services Program (SASP)	5000017	\$400,000	\$211,513	\$272,751	\$316,794	\$310,485
16034	COVID Emergency Supplemental Funds	4300093	\$278,641	\$558,098	\$471,786	\$0	\$0
16034	COVID Emergency Supplemental Funds	5000093	\$2,853,000	\$2,348,706	\$1,136,602	\$0	\$0
16540	Juvenile Justice Training	4300023	\$31,160	\$18,023	\$17,716	\$5,976	\$0
16554	National Criminal History Improvement Program (NCHIP)	4300007	\$40,417	\$29,190	\$19,871	\$3,623	\$0
16554	National Criminal History Improvement Program (NCHIP)	5000007	\$1,027,000	\$721,509	\$314,652	\$401,058	\$321,449
16554	National Criminal History Improvement Program (NCHIP)	8800003	\$250,000	\$52,013	\$450,421	\$0	\$0
16575	Victims Of Crime Act (VOCA)	4300002	\$3,480,370	\$3,597,281	\$3,620,474	\$3,455,512	\$3,356,106
16575	Victims Of Crime Act (VOCA)	5000002	\$21,928,249	\$22,102,783	\$23,679,619	\$22,174,707	\$20,610,314
16575	Victims Of Crime Act (VOCA)	6000006	\$765,565	\$717,986	\$735,834	\$728,853	\$723,584
16576	Crime Victims Compensation Federal (VOCA Compensation)	6000002	\$2,000,000	\$1,916,009	\$1,400,475	\$1,420,459	\$2,106,086
16576	Crime Victims Compensation Federal (VOCA Compensation)	6000007	\$119,049	\$76,064	\$75,477	\$86,416	\$123,243
16582	VOCA Victim Assistance Training Program	4300022	\$155,637	\$112,087	\$112,120	\$120,875	\$82,115
16582	OVC Building State Tech Capacity	6000014	\$0	\$15,990	\$36,871	\$146,036	\$0
16588	Violence Against Women Act (VAWA)	4300004	\$1,140,641	\$991,144	\$948,250	\$1,139,545	\$984,596
16588	Violence Against Women Act (VAWA)	5000004	\$2,250,000	\$1,022,534	\$1,029,620	\$1,153,718	\$1,017,713
16589	Rural Domestic Violence Program (RURAL)	4300016	\$271,710	\$235,822	\$237,793	\$249,487	\$212,585
16590	Improving Criminal Justice Response Program	5000012	\$109,239	\$152,691	\$188,417	\$162,379	\$230,754
16593	Residential Substance Abuse Treatment (RSA)	4300006	\$51,341	\$38,494	\$24,258	\$8,903	\$9,442
16593	Residential Substance Abuse Treatment (RSA)	5000006	\$850,000	\$421,117	\$485,581	\$338,566	\$202,511
16609	Project Safe Neighborhood (PSN North)	4300010	\$11,421	\$10,917	\$11,243	\$2,165	\$0
16609	Project Safe Neighborhood (PSN West)	4300011	\$125,561	\$66,568	\$156,916	\$25,231	\$0
16609	Project Safe Neighborhood (PSN East)	4300012	\$8,978	\$40,865	\$62,465	\$7,632	\$0
16609	Project Safe Neighborhood (PSN North)	5000010	\$156,000	\$63,061	\$93,405	\$1,849	\$0
16609	Project Safe Neighborhood (PSN West)	5000011	\$0	\$0	\$0	\$0	\$0
16609	Project Safe Neighborhood (PSN East)	5000013	\$118,000	\$947	\$0	\$0	\$0
16738	Justice Assistance Grant (JAG)	4300001	\$2,251,041	\$2,022,862	\$2,171,013	\$2,041,140	\$2,025,903
16738	Justice Assistance Grant (JAG)	5000001	\$535,000	\$437,975	\$411,012	\$474,928	\$367,847
16742	National Forensic Science Improvement Act (NFSIA)	4300008	\$26,317	\$22,999	\$23,153	\$8,161	\$10,815
16742	National Forensic Science Improvement Act (NFSIA)	5000008	\$497,800	\$454,144	\$234,627	\$132,228	\$98,210
16750	Sex Offender Registration & Notification Act (SORNA)	5000019	\$0	\$0	\$64,106	\$148,220	\$69,694
16813	NICS Act Record Improvement Program (NARIP)	4300024	\$38,143	\$505,162	\$548,186	\$4,052	\$0
16813	NICS Act Record Improvement Program (NARIP)	5000021	\$3,000,000	\$1,035,328	\$642,957	\$771,339	\$34,274
16816	JRJ Loan Repayment Grant Program	4300020	\$38,319	\$954	\$34,576	\$351	\$39,506
<b>Federal Government Impact</b>							
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>							
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.							
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>							
Federal funds are used to supplement duties and services provided.							
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>							
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.							

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<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>							
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.							
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>							
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'22 Budgeted FTE							
Division	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Prosecutorial Services	27		753.3107	175.1946	406.8035	171.3126
20	General Administration	1		11.1314	0.1000	6.6784	4.3530
41	Child Support Services			66.8669	15.0000	46.7502	5.1167
42	Bogus Check Enforcement			15.8300	8.3300	5.5000	2.0000
43	Federal Grant Programs			102.7426	25.8120	73.6602	3.2704
44	Unsured Vehicle & Diversion Program			18.6960	7.7960	8.9150	1.9850
45	Drug Asset Forfeiture			19.9925	2.1500	13.9425	3.9000
50	Federal Pass-Through Grants			1.3000	0.2500	1.0500	0.0000
60	Crime Victim Services			22.0233	4.7900	17.0814	0.1519
88	Information Technology			10.7750	0.0000	8.7750	2.0000
<b>Total</b>		<b>28</b>	<b>0</b>	<b>1022.6684</b>	<b>239.4226</b>	<b>589.1562</b>	<b>194.0896</b>
FTE History							
Division	Division Name	2022 Budgeted	2021	2020	2018	2013	
10	Prosecutorial Services	753.3	741.0	752.3	731.3	691.7	
20	General Administration	11.1	11.6	11.9	11.8	12.7	
41	Child Support Services	66.9	64.7	67.1	69.2	142.8	
42	Bogus Check Enforcement	15.8	27.2	35.6	70.1	132.3	
43	Federal Grant Programs	102.7	81.9	87.1	88.1	79.6	
44	Unsured Vehicle & Diversion Program	18.7	11.5	4.6	0.0	0.0	
45	Drug Asset Forfeiture	20.0	16.3	17.0	19.3	23.5	
50	Federal Pass-Through Grants	1.3	0.0	0.0	0.0	0.2	
60	Crime Victim Services	22.0	21.8	21.1	19.6	15.9	
88	Information Technology	10.8	8.4	8.6	8.5	6.3	
<b>Total</b>		<b>1022.7</b>	<b>984.3</b>	<b>1005.3</b>	<b>1018.0</b>	<b>1105.0</b>	
Performance Measure Review							
		FY 21	FY 20	FY 19	FY 18	FY 17	
<b>Drug Asset Forfeiture</b>							
Prosecutors/Investigators dedicated to drug enforcement.		6.23	7.34	7	6.1	13	
<b>Crime Victim Services</b>							
Number of victims compensation program claims filed.		1690	1614	1676	1526	1,524	
<b>Crime Victim Services</b>							
Number of months to process claim.		1.91	3.6	4.10	5.23	2.00	
Revolving Funds (200 Series Funds)							
		FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance			
<b>210 - DAC Revolving Fund</b>							
Revenue sources - monies received by the Council other than Fund uses - expenditures required to perform the duties imposed on the district attorneys and the DistrictAttorneys Council by law. Primary operational fund for the agency.		\$31,319,331	\$31,135,037	\$4,054,147			
<b>225 - DAC Evidence Fund</b>							
Revenue sources - appropriations Fund uses - expenses relative to any pending case within the official responsibility of the offices of the district attorneys.		\$391,014, amount average transferred from State Appropriations each year.	\$402,761	\$168,431			
<b>230 - Crime Victims Compensation Fund</b>							
Revenue sources - funds received by the Crime Victims Compensation Board from any source excluding appropriations Fund uses - expenditures pursuant to the Oklahoma Crime Victims Compensation Act. Only expenditures pursuant to the Act.		\$6,616,844	\$4,716,426	\$2,330,134			
<b>240 - Sexual Assault Examination Fund</b>							

<b>FY23 Budget Performance Review</b> <b>District Attorneys and District Attorneys Council 220</b>			
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Revenue sources - transfers from the Crime Victims Compensation Fund (in appropriations bill)	\$940,744, amount average transferred from Fund 230 each year.		
Fund uses - forensic medical examinations for victims of sexual assault; victim's medication		\$940,328	\$1,953