

Indigent Defense System

Lead Administrator: Joe Robertson

Lead Financial Officer: Rochelle Quillman

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Appellate Services	\$3,215,459	\$0	\$850,980	\$0	\$190,000	\$4,256,439
General Operations	\$493,707	\$0	\$0	\$0	\$5,000	\$498,707
Trial Services	\$3,219,326	\$0	\$1,463,238	\$0	\$284,855	\$4,967,419
Non-Capital Contracts	\$5,190,163	\$0	\$438,634	\$0	\$0	\$5,628,797
Regional Offices	\$3,082,722	\$0	\$274,497	\$0	\$88,000	\$3,445,219
Forensic Testing	\$184,344	\$0	\$650,380	\$0	\$0	\$834,724
Information Systems	\$694,001	\$0	\$0	\$0	\$0	\$694,001
Total	\$16,079,722	\$0	\$3,677,729	\$0	\$567,855	\$20,325,306
*Source of "Other" and % of "Other" total for each.						
* Other includes FY 13 carryover funds of \$42,355 due to unfinished contracts and FY14 carryover funds of \$525,500						
* Original FY 15 appropriation was \$16,099,353. It was subsequently reduced by \$19,631 by the Legislature due to Article X Section 23 of the State constitution						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$525,500	\$0	\$0	\$0	\$0	\$525,500
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts? Due to an increase in the FY15 appropriation, the agency has been able to provide services mandated by the Oklahoma an Federal constitutions, and will continue to do so as long as funding levels are maintained and costs do not increase.	
2.) What services are provided at a higher cost to the user? None.	
3.) What services are still provided but with a slower response rate? While the agency has been able to provide constitutionally- mandated services, budget reductions of recent years have resulted in fewer staff handling increasing caseload, resulting in a slower response time and causing agency attorneys to exceed caseload recommendations by national defender organizations by 50%	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? During the current fiscal year, some salary adjustments were made in addition to several promotions.	

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Appellate Services	\$3,248,231	\$0	\$721,032	\$0	\$3,969,263	-7%
General Operations	\$493,707	\$0	\$0	\$0	\$493,707	-1%
Trial Services	\$3,675,387	\$0	\$467,594	\$0	\$4,142,981	-20%
Non-Capital Contracts	\$4,684,510	\$0	\$438,634	\$0	\$5,123,144	-10%
Regional Offices	\$3,099,542	\$0	\$362,497	\$0	\$3,462,039	0%
Forensic Testing	\$184,344	\$0	\$650,380	\$0	\$834,724	0%
Information Systems	\$694,001	\$0	\$0	\$0	\$694,001	0%
Total	\$16,079,722	\$0	\$2,640,137	\$0	\$18,719,859	
*Source of "Other" and % of "Other" total for each.						
* FY16 Budget will increase significantly once unfinished contracts are rolled forward into the FY16 budget period. That amount is unpredictable at this time. In addition the FY 16 budget may change due to FY15 carryover funds						

FY'16 Top Five Appropriation Funding Requests	
N/A	\$ Amount
Total Increase above FY-15 Request	
	0

How would the agency handle a 3% appropriation reduction in FY'16?
Any reduction in appropriations would force the agency to eliminate FTEs and/or reduce private provider contracts. The agency would be unable to adequately provide the statutory and constitutionally-mandated legal representation for its court-appointed indigent clients.

How would the agency handle a 5% appropriation reduction in FY'16?
Any reduction in appropriations would force the agency to eliminate FTEs and/or reduce private provider contracts. The agency would be unable to adequately provide the statutory and constitutionally-mandated legal representation for its court-appointed indigent clients.

Is the agency seeking any fee increases for FY'16?
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N/A	\$ Amount
	\$0
	\$0

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

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions
Appellate Services The appellate program provides clients with representation in the appeal of their convictions
General Operations The general operations program provides management and support of the Indigent Defense System.
Trial Services The Trial services program provides clients with representation at the trial level.
Non-Capital Contracts The non-capital contracts program accounts for the cost of contracted non-capital trial representation.
Regional Offices The regional offices program provides non-capital representation by staff attorneys in 20 counties.
Forensic Testing The forensic testing program accounts for forensic expert services on behalf of clients.
Information Systems The information system program accounts for the cost of IT services and equipment.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Appellate Services	6.9	0	38.5	2.7	18.2	17.6
General Operations	2.2	0	3	0.4	0.4	2.2
Trial Services	5.2	0	33	2.4	18.4	13.2
Non-Capital Contracts	0	0	0	0	0	0
Regional Offices	6	0	39	4	28	7
Forensic Testing	0	0	0	0	0	0
Information Systems	0	0	0	0	0	0
Total	20.3	0	113.5	9.5	65	40

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Appellate Services	37.4	36.9	45.9	46.9	42.8
General Operations	3.0	3.0	4.3	4.3	3.8
Trial Services	32.7	29.3	40.3	40.3	46.5
Non-Capital Contracts	0.0	0.0	0.0	0.0	0.0
Regional Offices	39.0	31.9	32.0	34.0	26.7
Forensic Testing	0.0	0.0	0.0	0.0	0.0
Information Systems	0.0	0.0	0.0	0.0	0.0
Total	112.0	101.2	122.5	125.5	119.8

Performance Measure Review

	FY'14	FY'13	FY'12	FY'11	FY'10
Appellate Services					
Capital Direct Appeals	93	81	114	95	14
Capital Post Conviction	60	65	70	60	57
Non-Capital Appeals Cases	648	595	540	609	558
Avg Cap Direct Appeals Case Cost	\$ 13,273	\$ 14,346	\$ 11,184	\$ 13,589	\$ 12,865
Avg NonCap Appeals Case Cost\	\$ 2,618	\$ 2,680	\$ 2,796	\$ 2,337	\$ 2,521
Avg Cap Post-Conviction Case Cost	\$ 11,682	\$ 10,092	\$ 8,709	\$ 12,467	\$ 12,947
General Appeals Attorney Caseload	50	46	43	47	43
Trial Services					
Capital Trial Clients	53	67	98	112	85
Capital Trial Conflict Cases	3	4	3	3	3
Avg Capital Trial Staff Case Cost	\$ 36,710	\$ 25,955	\$ 21,551	\$ 21,196	\$ 28,423
Non-Capital Contracts					
Non-Capital Conflict Cases	1,058	834	670	549	550
Non-Capital Contract Attorney Cases	38,530	34,729	34,739	33,232	32,199
Regional Offices					
Non-Cap Staff Attorney Cases	7,955	7,604	7,468	7,295	10,209
Avg Non-Cap Staff Case Costs	8,076	\$ 356	\$ 368	\$ 380	\$ 279
Forensic Testing					
Client Provided Services	139	110	119	128	93