

Oklahoma Indigent Defense System

Lead Administrator: Joe P. Robertson

Lead Financial Officer: Rochelle Quillman

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Appellate Services	6.6	0	37.2	4.2	14	19
General Operations	2.2	0	2.9	0.9	0	2
Trail Services	7.2	0	30.4	3.6	15.8	11
Non-Capital Contracts	0	0	0	0	0	0
Regional Offices	5	0	33	4	20	9
Forensic Testing	0	0	0	0	0	0
Information Systems	0	0	0	0	0	0
Total	21	0	103.5	12.7	49.8	41

FTE History						
	2014 Budgeted	2013	2010	2009	2004	
Appellate Services	37.2	37.6	45.9	46.9	42.8	
General Operations	2.9	3.2	4.3	4.3	3.8	
Trail Services	30.4	28.3	40.3	40.3	46.5	
Non-Capital Contracts	0.0	0.0	0.0	0.0	0.0	
Regional Offices	33.0	31.1	32.0	34.0	26.7	
Forensic Testing		0.0	0.0	0.0	0.0	
Information Systems		0.0	0.0	0.0	0.0	
Total	103.5	100.2	122.5	125.5	119.8	

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Appellate Services	\$3,275,965	\$0	\$600,000		\$120,000	\$3,995,965
General Operations	\$504,307	\$0	\$0		\$41,778	\$546,085
Trail Services	\$3,113,182	\$0	\$1,430,328		\$275,000	\$4,818,510
Non-Capital Contracts	\$5,399,700	\$0	\$405,000		\$0	\$5,804,700
Regional Offices	\$2,636,842	\$0	\$269,000		\$0	\$2,905,842
Forensic Testing	\$75,000	\$0	\$800,000		\$0	\$875,000
Information Systems	\$694,357	\$0	\$0		\$0	\$694,357
Total	\$15,699,353	\$0	\$3,504,328	\$0	\$436,778	\$19,640,459

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

\$436,778 of carryover of FY-13 appropriations.

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$436,788	\$0	\$0	\$0	\$0	\$436,788

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

What Changes did the Agency Make between FY'13 and FY'14

1.) Are there any services no longer provided because of budget cuts?

Due to an increase in FY-2014 appropriation, the agency has been able to provide services mandated by the Oklahoma and 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.

What Changes did the Agency Make between FY'13 and FY'14 cont....

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 an increasing caseload, resulting in a slower response time and causing agency attorneys to exceed caseload recommendations by national defender organizations by 50%.

FY'15 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Appellate Services	\$3,396,000	\$0	\$600,000	\$0	\$3,996,000	0.00%
General Operations	\$534,000	\$0	\$0	\$0	\$534,000	-2.21%
Trail Services	\$3,494,353	\$0	\$932,000	\$0	\$4,426,353	-8.14%
Non-Capital Contracts	\$4,870,000	\$0	\$935,000	\$0	\$5,805,000	0.01%
Regional Offices	\$2,636,000	\$0	\$270,000	\$0	\$2,906,000	0.01%
Forensic Testing	\$75,000	\$0	\$800,000	\$0	\$875,000	0.00%
Information Systems	\$694,000	\$0	\$0	\$0	\$694,000	-0.05%
Total	\$15,699,353	\$0	\$3,537,000	\$0	\$19,236,353	-2.06%

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

FY'15 Top Five Appropriation Funding Requests

	\$ Amount
The agency has not requested additional funding for fy-2015.	\$0

How would the agency handle a 3% appropriation reduction in FY'15?

Any reduction in appropriations would force the agency to eliminate FTE, and/or reduce private provider contracts. The agency would be unable to adequately provide the statutory and constitutionally-mandated legal representations for its court-appointed indigent clients.

How would the agency handle a 5% appropriation reduction in FY'15?

Any reduction in appropriations would force the agency to eliminate FTE, and/or reduce private provider contracts. The agency would be unable to adequately provide the statutory and constitutionally-mandated legal representations for its court-appointed indigent clients.

Is the agency seeking any fee increases for FY'15?

	\$ Amount
N/A	\$0
	\$0
	\$0

Federal Government Impact

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

None.

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?

No impact.

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

No impact.

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

No.

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.
Trail Services	The trail services program provides clients with representation at the trail level.
Non-Capital Contracts	The non-capital contracts program accounts for the cost of contracted non-capital trail representation.
Regional Offices	The regional offices program provides non-capital trail representation by staff attorneys in 19 counties.
Forensic Testing	The forensic testing program accounts for funding for forensic expert services on behalf of clients.
Information Systems	The information system program accounts for the cost of IT services and equipment.

Performance Measure Review					
	FY13	FY12	FY'11	FY'10	FY'09
Appellate Services					
Capital Direct Appeals	81	114	95	14	91
Capital Post Conviction	65	70	60	57	42
Non-Capital Appeals Cases	595	540	609	558	529
Avg Homicide Direct Appeals Case Cost	\$14,346	\$11,184	\$13,589	\$12,865	\$16,154
Avg NonCap Appeals Case Cost	\$2,680	\$2,796	\$2,337	\$2,521	\$2,703
Avg Cap Post-Conviction Case Cost	\$10,092	\$8,709	\$12,467	\$12,947	\$19,595
General Appeals Attorney Caseload	46	43	47	43	41
Trial Services					
Capital Trial Clients	67	98	112	85	86
Capital Trial Conflict Cases	5	3	3	3	3
Avg Capital Trial Staff Case Cost	\$25,955	\$21,551	\$21,196	\$28,423	\$28,756
Non-Capital Contracts					
Non-Capital Conflict Cases	700	670	549	550	477
Non-Capital Contract Attorney Cases	35,000	34,739	33,232	32,199	30,029
Regional Offices					
Non-Cap Staff Attorney Cases	7,500	7,468	7,295	10,209	7,395
Avg Non-Cap Staff Case Costs	\$361	\$368	\$380	\$279	\$373
Forensic Testing					
Clients Provided Services	110	119	128	93	128