

## District Attorneys Council

Lead Administrator: Suzanne M. Atwood

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FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Prosecutorial Services	\$37,602,848	\$0	\$22,060,463	\$0	\$0	\$59,663,311
General Administration	\$1,045,613	\$0	\$263,026	\$0	\$0	\$1,308,639
Child Support Services	\$0	\$0	\$8,364,496	\$0	\$0	\$8,364,496
Bogus Check Enforcement	\$0	\$0	\$5,979,530	\$0	\$0	\$5,979,530
Federal Grant Programs	\$0	\$2,075,450	\$2,882,876	\$0	\$0	\$4,958,326
Drug Asset Forfeiture	\$0	\$0	\$2,749,076	\$0	\$0	\$2,749,076
Federal Pass-Through Grants	\$0	\$9,026,869	\$0	\$0	\$0	\$9,026,869
Crime Victim Services	\$0	\$200,000	\$8,280,000	\$0	\$0	\$8,480,000
Information Technology	\$0	\$0	\$1,805,891	\$0	\$0	\$1,805,891
<b>Total</b>	<b>\$38,648,461</b>	<b>\$11,302,319</b>	<b>\$52,385,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,336,138</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$350,853	\$0	\$0	\$0	\$0	\$350,853

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

What Changes did the Agency Make between FY'14 and FY'15	
<p><b>1.) Are there any services no longer provided because of budget cuts?</b>                      The district attorneys of Oklahoma have carefully reviewed 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.</p> <p><b>2.) What services are provided at a higher cost to the user?</b>                      Due to legislative enactment, supervision fees were increased from \$20 per month to \$40 per month on July 1, 2008. There have been no increases in fees since that enactment.</p> <p><b>3.) What services are still provided but with a slower response rate?</b>                      The district attorneys have not filled positions, have furloughed in one district, and offered voluntary buyouts. For some districts, this has resulted in slower response times for certain non-critical services.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>                      Each district attorney evaluates pay on a regular basis based on performance and their individual fiscal situation.</p>	

FY'16 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Prosecutorial Services	\$70,091,763	\$0	\$22,060,463	\$0	\$92,152,226	54.45%	
General Administration	\$1,841,491	\$0	\$263,026	\$0	\$2,104,517	60.82%	
Child Support Services	\$0	\$0	\$8,364,496	\$0	\$8,364,496	0.00%	
Bogus Check Enforcement	\$0	\$0	\$5,979,530	\$0	\$5,979,530	0.00%	
Federal Grant Programs	\$0	\$2,075,450	\$2,882,876	\$0	\$4,958,326	0.00%	
Drug Asset Forfeiture	\$0	\$0	\$2,749,076	\$0	\$2,749,076	0.00%	
Federal Pass-Through Grants	\$0	\$9,026,869	\$0	\$0	\$9,026,869	0.00%	
Crime Victim Services	\$0	\$200,000	\$8,280,000	\$0	\$8,480,000	0.00%	
Information Technology	\$0	\$0	\$1,805,891	\$0	\$1,805,891	0.00%	
<b>Total</b>	<b>\$71,933,254</b>	<b>\$11,302,319</b>	<b>\$52,385,358</b>	<b>\$0</b>	<b>\$135,620,931</b>	<b>32.52%</b>	

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
1% of Total State Appropriations	\$32,245,996

\*This request presumes reinstatement to our original FY14 Appropriation of \$39,687,258.

Total Increase above FY-15 Request

\$32,245,996

**How would the agency handle a 3% appropriation reduction in FY'16?**

A reduction of 3% will impact services as some if not all of the district attorneys are struggling to provide basic services due to the previous reductions. All are utilizing non-appropriated funding sources to replace the loss of appropriated funds, but in many instances, these funds are being depleted by the current ongoing reductions that have occurred since FY09. A 3% reduction may require districts to furlough or contemplate employee layoffs. Over 94% of the budgeted amount in Prosecutorial Services is for payroll and benefits. Any cuts have tremendous impact on those offices.

**How would the agency handle a 5% appropriation reduction in FY'16?**

An additional reduction of 5% will definitely impact services and programs as all of the district attorneys have indicated in the past that these type of reductions have a serious impact on the ability of the offices to operate efficiently. All of the district attorneys are utilizing non-appropriated funding sources to replace the loss of appropriated funds that have occurred since FY09. An additional 5% reduction would likely require some districts to furlough or contemplate employee layoffs. Over 94% of the budgeted amount in Prosecutorial Services is for payroll and benefits. Any cuts have tremendous impact on

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

	<b>\$ Amount</b>
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? None**

**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?**

Funds are adequate to pay for the mandates that are in place once the award is granted.

**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?**

The Budget Control Act of 2011 required major defense and non-defense funding sequestration to achieve certain budget levels beginning in January 2013. Sequestration is a specific process that is different from the usual across-the-board cuts or "rescissions." There has been some impact to our 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 criminal justice projects will be implemented, the impact will be significant on our grant programs. The impact on public safety can and will be significant depending on the individual program. It will have a negative impact on many of the state and local law enforcement agencies.

**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.

#### **41 - Child Support Services**

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.

#### **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 FY15 budget for the Council and the District Attorneys is approximately \$4.95 million within this program. These funds are intended to assist in providing case services or to enhance services provided by District Attorney offices.

#### **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), and Victims of Crime Assistance (VOCA).

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.

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.

**60 - Crime Victim Services**

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.

**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'16 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Prosecutorial Services	25		738.97	263.23	331.98	143.76
General Administration	1		12.12	2.29	5.95	3.88
Child Support Services			134.71	97.19	30.05	7.47
Bogus Check Enforcement	2		92.93	51.52	36.01	5.4
Federal Grant Programs			68.43	23.86	40.99	3.58
Drug Asset Forfeiture			34.33	7.34	21.84	5.15
Federal Pass-Through Grants			2.44	0.63	1.66	0.15
Crime Victim Services			16.64	8.11	7.36	1.17
Information Technology			11	0	10	1
<b>Total</b>	<b>28</b>	<b>0</b>	<b>1111.57</b>	<b>454.17</b>	<b>485.84</b>	<b>171.56</b>

**FTE History**

	2015 Budgeted	2014	2010	2009	2004
Prosecutorial Services	739	723	668	659	476
General Administration	12	14	18	19	15
Child Support Services	135	140	159	155	204
Bogus Check Enforcement	93	117	184	192	249
Federal Grant Programs	68	72	71	60	117
Drug Asset Forfeiture	34	24	34	36	36
Federal Pass-Through Grants	2	1	2	2	0
Crime Victim Services	17	15	14	13	11
Information Technology	11	8	0	0	0
<b>Total</b>	<b>1112</b>	<b>1113</b>	<b>1151</b>	<b>1136</b>	<b>1107</b>

**Performance Measure Review**

	FY'14	FY'13	FY'12	FY'11	FY'10
Prosecutorial Services					
Number of county drug courts	46	46	46	53	48
Bogus Check Enforce/Restitute					
Bogus Check Revenue	\$ 6,440,281.00	\$ 7,477,175.00	\$ 8,982,181.00	\$ 9,807,153.00	\$ 12,259,183.00
Probation Supervision Revenue	\$ 14,494,844.00	\$ 14,884,583.00	\$ 15,300,908.00	\$ 13,854,681.00	\$ 10,911,821.00
Drug Asset Forfeiture					
Drug Asset Forfeiture Revenue	\$ 2,901,499.00	\$ 3,588,962.00	\$ 2,288,004.00	\$ 3,229,957.00	\$ 3,340,331.00
Drug Asset Forfeiture Prosecutors/Investigators devoted	18.8		24.3	28.7	37.9

to drug enforcement		23.5			
Crime Victim Services Number of victims compensation program claims filed	1,291	1,408	1,524	1,510	1,658
Crime Victim Services Number of months to process claim		6.40	6.50	6.70	

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Revolving Fund 210</b> For expenditures required to perform the duties imposed on the distric attorneys and the District Attorneys Council by law. <b>Primary operational fund for the district attorneys!</b>	\$42,180,694	\$43,358,956	\$3,719,806
<b>Revolving Fund 225</b> Necessary witness expenses relative to any pending case within the official responsibility of the offices of the district attorneys.	\$491,014	\$485,356	\$146,206
<b>Revolving Fund 230</b>	Total Funding transferred from State Appropriations		