



# District Attorneys Council

**FY 2026 Budget Hearing Presentation**

**Submitted by: Kathryn Boyle Brewer, Executive Coordinator**

# Kathryn Boyle Brewer

Executive Coordinator



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The **District Attorneys Council (DAC)** serves as the **administrative support to the District Attorneys and their staff across Oklahoma.**

Founded in **1976**, this agency now encompasses the following divisions: **Executive Division, Finance Division, Victim Services Division, Federal Grants Division, Information Technology (IT) Division, Training & Outreach Division, and the Uninsured Vehicle Enforcement Diversion (UVED) Program.**

# Agency Vision, Mission and Core Values

**Vision:** To seek justice, promote public safety, and elevate the voices of crime victims

**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

**Core Values:** Justice, Integrity, Service



# Accomplishments

## Top accomplishments for FY 2024 – FY 2025

1. DAC supports 27 District Attorney offices and over 1,000 employees.
2. DAC provides training for Oklahoma's District Attorneys, assistant district attorneys (ADAs), support staff, and law enforcement. 935 individuals received training at 19 separate events in FY 2024. Thus far, 830 individuals have received training at 15 events in FY 2025.
3. 193 ADAs with 3+ years of courtroom experience received funds from a one-time incentive payment targeted at retention. Additionally, recurring appropriations for recruitment resulted in an increase in average ADA salary (+\$3,778), although still below market-comparable levels.
4. The UVED Program has enrolled over 120,000 citizens in its diversionary program, reducing the number of uninsured vehicles on Oklahoma roadways by 36.56%, enhancing safety for all.
5. With supplemental funding to pay for the increased cost of Sexual Assault Nurse Examiner (SANE) exams, the length of time for payment to nurses has decreased to less than 30 days for most claims.





# Analysis of Agency Challenges

	<b>Challenge</b>	<b>Current Actions</b> (Briefly describe how the agency is currently addressing the challenge.)	<b>Planned Actions</b> (Briefly describe how the agency plans to address the challenge going forward.)
1	Workforce	Offering retention incentives, attempting to reduce caseloads, making salaries more competitive	Seek additional appropriations for recruitment and retention of prosecutors and staff, introduce wellness initiative
2	Infrastructure	Utilizing outdated space, materials, and technology as efficiently as possible	Seek additional appropriations for updated infrastructure system-wide
3	Processing of Victims Compensation Fund Claims	Special Claims Examiner assigned to resolve backlogged claims originating in the 27 DA districts, implemented pending-in-district reports showing outstanding claims	Targeted training for Victim Witness Coordinators within districts with high volume of pending claims
4	Implementation of Case Management System	Migrating from legacy system to a cutting-edge prosecutor case management system	Rolling out to districts over the next 24 months
5	Decrease in VOCA Funding	Elimination of positions, including Restitution Clerks, in districts across the state	Seek additional appropriations to fund critical Victim Services positions



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
<b>Improved Technology for Grants Management</b>	Federal Grants migrating to updated grants management system, and utilizing locally-hosted generative AI to assist with system tasks	Processing time in hours	n/a	TBD	TBD
<b>Payroll Reconciliation Process</b>	Finance resolving issues created by Workday interaction with internal finance tracking system, resulting in significant reduction in errors	Processing time in hours	n/a	160	160
<b>Improved Technology for Claim Processing</b>	Victims Services exploring the implementation of online invoicing and approval along with direct deposit payment	Processing time in days	45	30	15
<b>Reduced Processing Time for SANE Claims</b>	With additional appropriated funds, SANE processing time was reduced from 61 to 20 days	Difference in processing time in days	41	41	41
<b>VMware Avi Load Balancer</b>	DAC-IT investing in a software-defined load balancer, which is software-defined and will reduce management complexities and costs	Operating expenses	n/a	TBD	TBD

*\* Hours, FTE, square feet, etc.*



# Agency Goals and Key Performance Metrics

Goal	Metric	FY 24 Target*	FY 24 Actuals	FY 25 Target	FY 29 Target
Increase Recruitment of Prosecutors by 5% Per Year	Number of prosecutors	n/a	283	297	361
Decrease Turnover Rate of Prosecutors by 2% Per Year	Decrease in turnover (2% per year) rate statewide	n/a	37%	35%	27%
Training of Prosecutors and Key Personnel	Number of trainings offered	19	19	24	24
Reduction in Processing Time for Sexual Assault Nurse Exam (SANE) Claims	Turnaround time in days	45	61*	30	25
Reduction in Processing Time for Victims Compensation Fund Claims	Turnaround time in days	30	28	25	20
Efficient Information Technology Support of District Attorney System	Resolution time in hours	0.3	0.3	0.3	0.3
Increased Participation in Uninsured Vehicle Enforcement Diversion (UVED) Program	Number of citizens enrolled in diversion	100,000	110,000	120,000	150,000



# Projects for FY 2025

- 1) DAC's top priority is securing additional funding for the DAC and the District Attorney System. The agency is primarily seeking increased appropriations to effectively address recruitment and retention of prosecutors in the state.
- 2) The District Attorneys Council is deploying a multi-district case management system. This will allow the districts to be more efficient and data-driven.
- 3) The Council is implementing increased cybersecurity by utilizing mobile device management software and continuing CJIS security compliance efforts.
- 4) The Federal Grants Division is utilizing indirect cost rates to maximize available resources.





# Projects for FY 2026

1. DAC's top priority is increasing prosecutor recruitment and retention within the District Attorney System.
2. Enhancing the infrastructure of the 77 DA offices.
3. Develop a comprehensive statewide digital storage infrastructure to accommodate data generated by cellular phones, dashboard cameras, and body-worn cameras.
4. Victims Services Division will expand its outreach to crime victims through increased use of online and technological solutions.
5. Continue to offer comprehensive training opportunities for prosecutors, staff, and law enforcement.



# Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

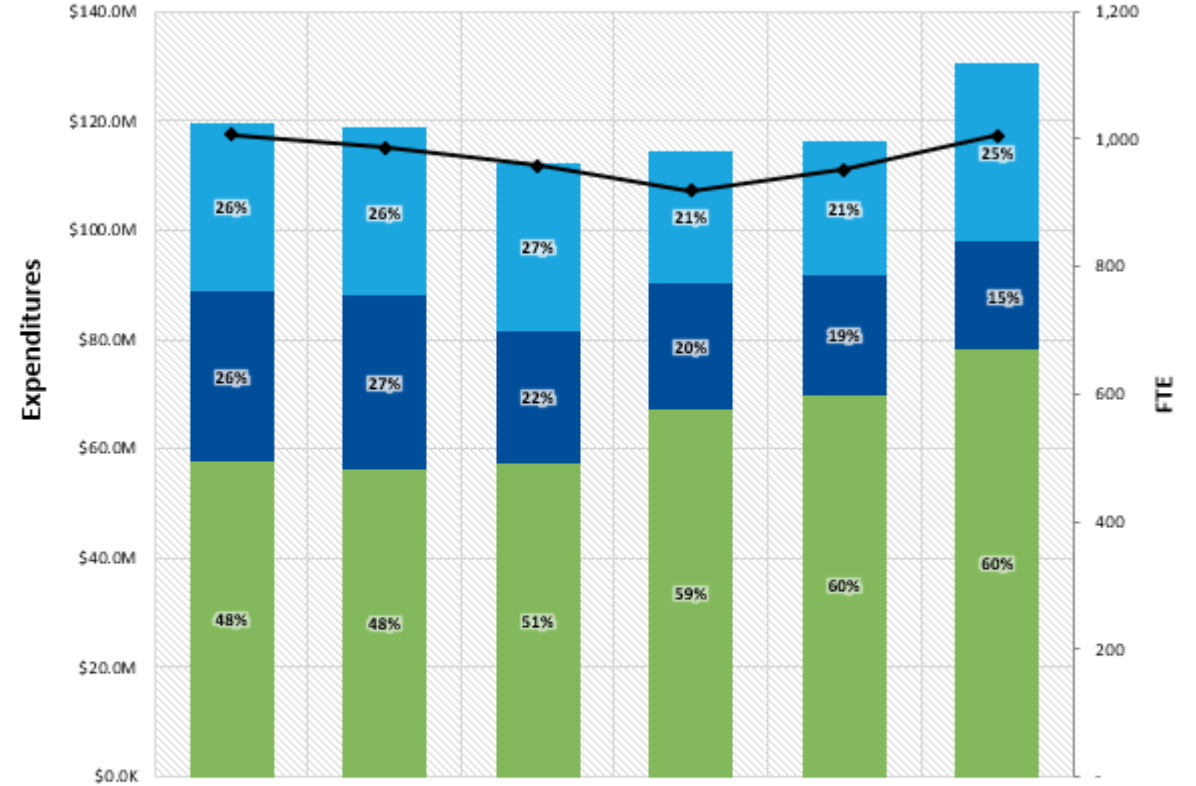
## Explanation of Changes and Trends

Budgetary increases over the years have resulted from a combination of factors. Due to criminal justice reform efforts, enforcement of court fines & fees have declined in recent years, forcing the agency to find other funding sources.

Notably, the agency's recent budget includes 100% pass-through appropriations for SANE exams (\$2.5M recurring plus \$1.45M supplemental). The agency does not retain any of these funds but still must budget for them.

Additional details are included in the appendices.

### Historic Total Actual Expenditures and Current Year Budget



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 YTD Budget
Appropriated	\$57.6M	\$56.4M	\$57.3M	\$67.1M	\$69.9M	\$78.1M
Revolving	\$30.7M	\$30.8M	\$30.6M	\$24.1M	\$24.3M	\$32.6M
Federal	\$31.3M	\$31.5M	\$24.3M	\$23.3M	\$22.0M	\$19.8M
<b>Total</b>	<b>\$119.5M</b>	<b>\$118.7M</b>	<b>\$112.2M</b>	<b>\$114.5M</b>	<b>\$116.2M</b>	<b>\$130.5M</b>
FTE	1,008	987	959	918	951	1,006



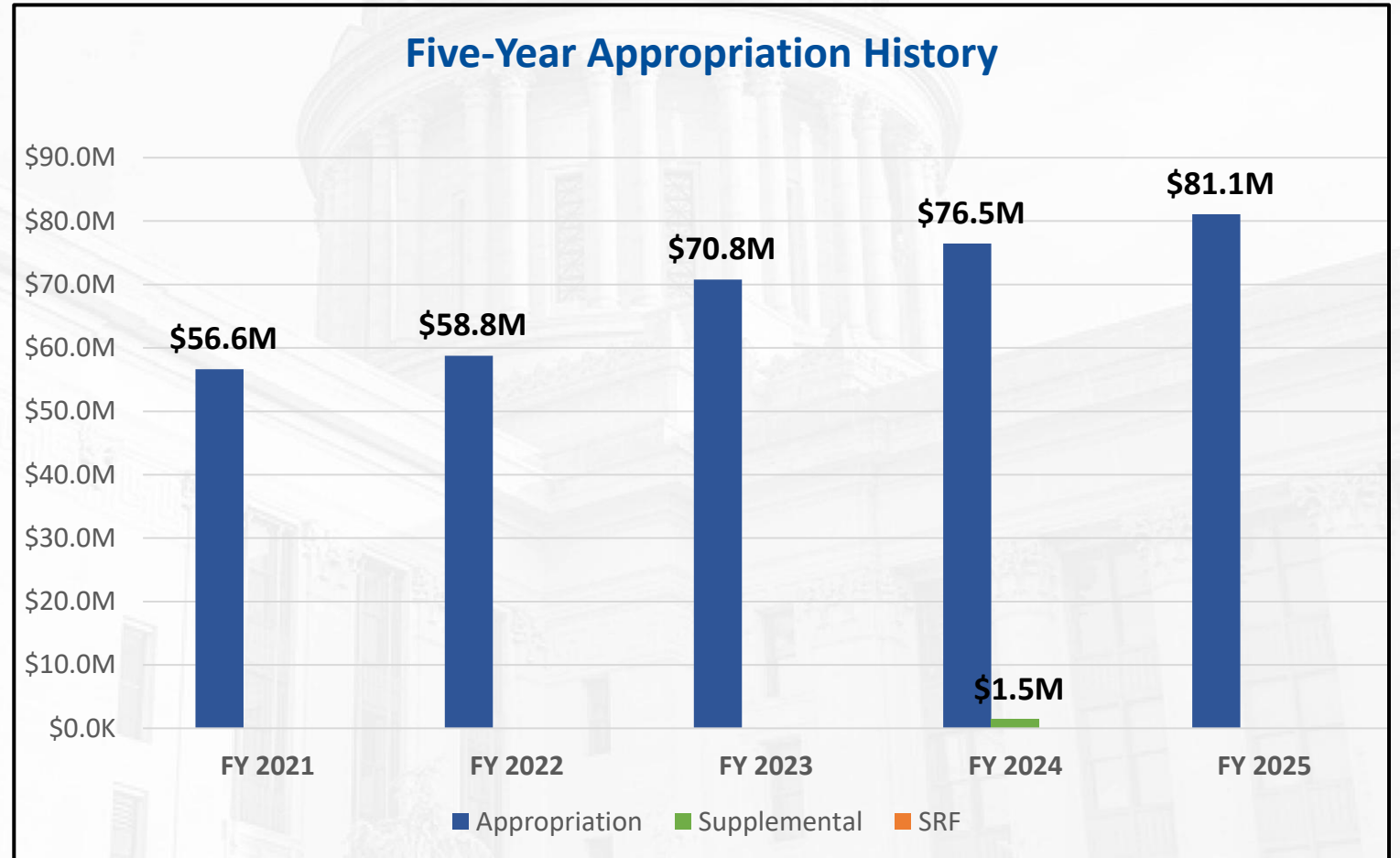


# FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
<b>Total FTE</b>	1006*
<b>Supervisor FTE</b>	28
<b>Supervisors to Total FTE Ratio (%)</b>	2.8%
<b>Current Budgeted but Unfilled FTE</b>	61
<i>*Agency is currently in the process of reviewing staffing levels at districts, including the agency's position budget. The amount of 1,006 budgeted FTEs in the agency's initial FY25 budget work program does not reflect the true budgeted vacancies.</i>	

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2021	\$56,642,149
FY 2022	\$58,779,782
FY 2023	\$70,779,782
FY 2024	\$77,929,782*
FY 2025	\$81,103,492



\*Includes \$2.2MM one time funding for FY24. Also includes a \$1.45MM supplemental appropriation to help implement HB2236. The recurring appropriation amount is \$74,279,782.





# Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$870,284	\$926,179	\$1,949,378	\$5,112,352

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$6,558,136	\$7,842,103	\$7,019,040	\$13,414,743*

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
21000	District Attorneys Council Revolving Fund	\$7,050,996	\$7,523,480
	<b>Total Unrestricted Revolving Fund Cash balance:</b>	\$7,050,996	\$7,523,480

*\*Includes a \$1.45MM supplemental appropriation and \$2.5MM recurring appropriation to help implement HB2236. Pursuant SB1125, this amount was transferred into the 'Sexual Assault Examination Fund' (class fund 240) which is technically a revolving fund. Total cash in revolving funds also include other restricted funds, like roughly \$3MM in the 'Crime Victims Compensation Revolving Fund' (class fund 230).*



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Recruitment & Retention	\$5,900,000		\$5,900,000	\$5,900,000	Yes	
Operations	\$6,100,000		\$6,100,000	\$6,100,000	Yes	
Retention Incentive (One-Time)		\$2,200,000	\$2,200,000	\$889,556	No	Second half of incentive paid November 2024
Victims' Service Funding		\$3,500,000	\$3,500,000	\$3,500,000	Yes	
Supplemental SANE Funding		\$1,450,000	\$1,450,000	\$1,450,000	No	
<b>Totals</b>	\$12,000,000	\$7,150,000	\$19,150,000	\$16,389,556		



*\*Do not include SRF / ARPA appropriation increases.*

# FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
DA Pay Raises Tied to Judicial Pay Raises	\$373,710	Yes	Yes	
Retention Incentive (One-Time)	(\$2,200,000)	No	No	
SANE Funding (sexual assault exams)	\$2,500,000	Yes	Yes	
Recruitment & Retention	\$3,950,000	Yes	Yes	
	\$			
	\$			
	\$			
	\$			
<b>Total adjustment</b>	<b>\$4,623,710</b>			



*\*Do not include SRF / ARPA appropriation increases.*

# Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Workforce Recruitment and Retention	\$8,800,335	Recurring
2	Office Operations and Infrastructure Updates	\$5,873,336	Recurring
3	Technology Updates	\$1,937,465	One-Time
4			
5			





# (1) Incremental Budget Request

<b>Name of Request: Additional Funding for Recruitment and Retention</b>	
Type: Recurring	\$ 8,800,335
<p>This request seeks to make ADA salaries competitive with other government entities including OIDS, the Office of the Attorney General, city attorneys, and tribal attorneys. This approach promotes long-term careers within the DA System by offering salary levels that reflect current cost of living expenses and the current market, while permanently incorporating the previous retention incentive payments. (Total = \$5,552,867)</p> <p>Additionally, this initiative would enable the creation of new ADA positions budgeted for varying levels of experience across all of Oklahoma's 77 counties. This would directly address critical staffing shortages, reduce caseloads per attorney, and enhance the State's ability to effectively represent its citizens and advocate more vigorously for the victims of Oklahoma. (Total = \$3,247,468)</p>	

# (2) Incremental Budget Request

<b>Name of Request: Additional Funding for Office Operations and Updating Infrastructure</b>	
Type: Recurring	\$ 5,873,336
<p>Due to substantial reductions in non-appropriated funding, DAs have increasingly been compelled to depend on appropriated funds for ongoing operations. As a result, updates to essential offices resources, including equipment, materials, and technology, have been delayed in all 77 counties.</p> <p>This funding would facilitate the modernization of infrastructure in DA offices, including necessary physical upgrades and repairs to office equipment, as well as updates to in-office software and tech systems. Further, this would enable the enhancement of antiquated courtroom technology, improving the ability of prosecutors to effectively present cases. (Total: \$3,370,466)</p> <p>Additionally, this funding would provide for the electronic and physical archiving of historical case files, as required for appellate purposes. (Total: \$1,500,000)</p> <p>Finally, this would allow a cost-of-living adjustment for non-ADA employees across the 27 DA offices. (Total: \$1,002,870)</p>	

# (3) Incremental Budget Request

<b>Name of Request: Technology Updates</b>	
Type: One-Time	\$ 1,937,465
<p>This funding would facilitate the modernization of digital storage systems for current and future case evidence files.</p> <p>ADAs must store progressively larger data files, particularly those derived from cellular phone extractions, as well as body cameras and dashboard cameras from law enforcement agencies statewide. These files must be retained throughout the duration of a case, as well as until all appellate processes have been exhausted. As technology advances, the capacity to retrieve substantial amounts of data from mobile devices necessitates significant storage space to accommodate the growing volume of information. (Total: \$1,937,465)</p>	



Agency logo here

# Appendix



# Prosecutor Retention Survey

Provided by the National District Attorneys Association – June 2024



## Why did they choose prosecution?

- Doing justice for my community (64%)
- Opportunity for trial work (40%)
- Belief in agency mission (33%)

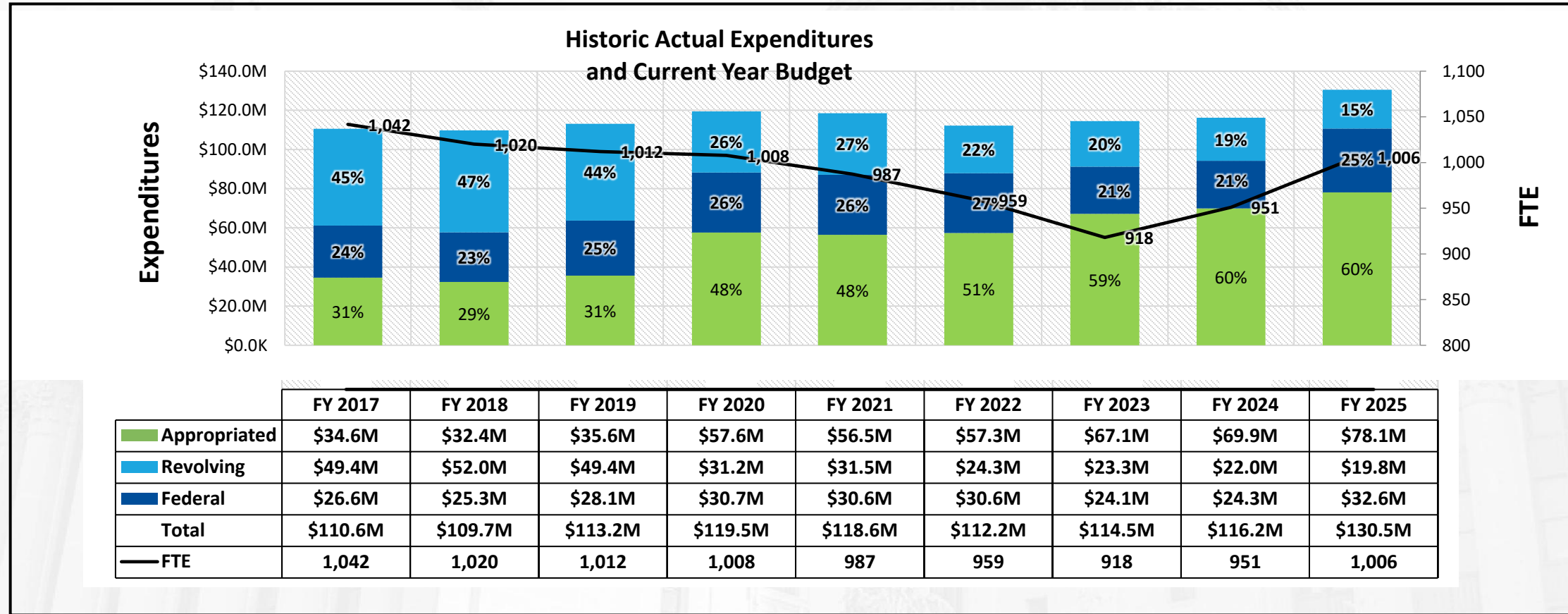


## Primary reasons for wanting to leave:

- Better Pay elsewhere (57%)
- Personal well-being (43%)
- Heavy caseloads (37%)
- Lack of work /life balance (29%)



# Historic Actual Expenditures (FY 17-24) and Current Year Budget (FY 25)

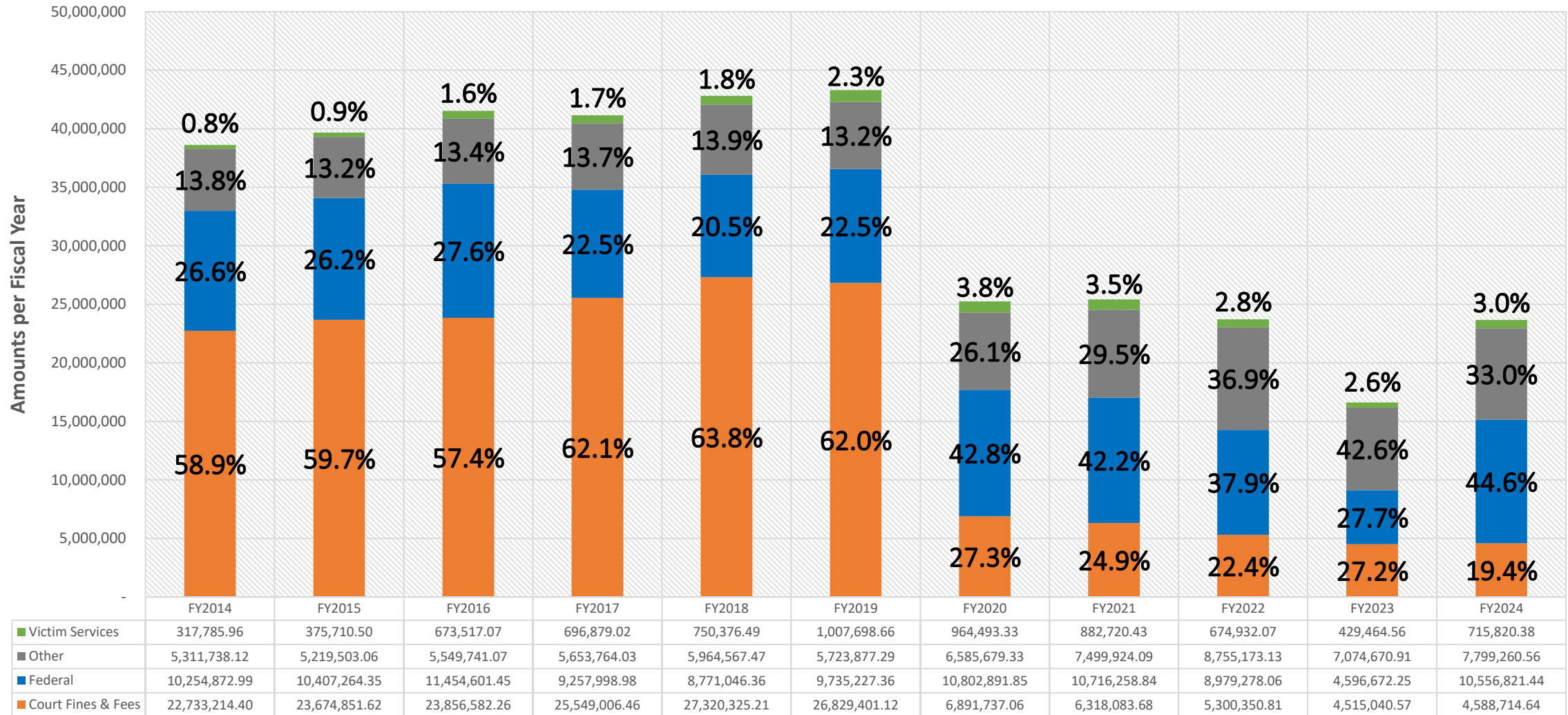


**Note:** In FY2020, appropriations were increased to mitigate shortfalls caused by SB1068 which resulted in 991/Supervision fees, previously retained within DA offices, to instead be deposited into the General Revenue Fund.

Federal Fund totals include monies that DAC receives as the State Administering Authority for DOJ grants that pass-through to other organizations



## Annual District Attorneys Council Revolving Fund (Class Fund 210) Revenues



**Annual 210 Class Fund Revenues by Source/Type**

