

**FY'22 Budget Performance Review  
District Attorneys Council 220**

**Lead Administrator: Trent H. Baggett**

**Lead Financial Officer: Timothy B. Webster**

**Agency 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. 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.

**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, 7 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 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.

**44 - Uninsured Vehicle Enforcement and Diversion Program**

The Uninsured Vehicle Enforcement Diversion (UVED) Program is a state-wide initiative aimed at reducing the number of uninsured vehicles on Oklahoma roadways.

**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), 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.

**60 - Crime Victim Services**

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.

**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'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	State Appropriations	\$ 55,525,575					\$ 55,525,575
1000004	Evidence Fund (Transferred from State Approps Yearly)			\$ 491,014			\$ 491,014
1000005	Other			\$ 674,321			\$ 674,321
1000007	Jail Fees			\$ 169,987			\$ 169,987
1000009	Prosecution Assessments			\$ 1,509,108			\$ 1,509,108
1000010	Supervision Fees			\$ 702,136			\$ 702,136
1000011	Drug Court (DMH Contracts)			\$ 381,268			\$ 381,268
1000012	Drug Court Fines			\$ 180,242			\$ 180,242
1000013	Deferred Prosecution Agreement Funds			\$ 508,776			\$ 508,776
1000014	991 Costs Program			\$ 295,564			\$ 295,564
1000044	County Funds			\$ 2,801,198			\$ 2,801,198
2010001	District Attorneys Council	\$ 910,560		\$ 161,314			\$ 1,071,874
2010002	Conference Expenses	\$ 15,000					\$ 15,000
2010003	TSRP Program (Traffic Safety Resource Prosecutor)			\$ 179,325			\$ 179,325
4100001	Child Support (DHS Contracts)			\$ 4,935,967			\$ 4,935,967
4200001	Bogus Check			\$ 1,372,103			\$ 1,372,103
4200002	Restitution & Diversion Program			\$ 50,700			\$ 50,700
4300001	Drug Grant (JAG-Justice Assistance Program)		\$ 2,131,232				\$ 2,131,232
4300002	VOCA Grant (Victims of Crime Act)		\$ 3,662,434				\$ 3,662,434
4300004	Violence Against Women Act		\$ 1,037,476				\$ 1,037,476
4300006	Residential Sub Abuse Treatment		\$ 51,717				\$ 51,717
4300007	Nat'l Criminal History Improvement Program (NCHIP)		\$ 26,675				\$ 26,675
4300008	Nat'l Forensic Science Improvement Act (NFSIA)		\$ 22,564				\$ 22,564
4300010	Project Safe Neighborhoods (North)		\$ 7,653				\$ 7,653
4300011	Project Safe Neighborhoods (West)		\$ 66,127				\$ 66,127
4300012	Project Safe Neighborhoods (East)		\$ 61,857				\$ 61,857
4300016	Rural Domestic Violence Program		\$ 242,544				\$ 242,544
4300017	Sexual Assault Services Program		\$ 22,477				\$ 22,477
4300020	JRJ Loan Repayment Grant Program		\$ 38,054				\$ 38,054
4300022	VOCA Victim Assistance Training Program		\$ 224,380				\$ 224,380
4300023	Juvenile Justice Training		\$ 29,681				\$ 29,681
4300024	NICS Act Record Improvement Program (NARIP)		\$ 141,786				\$ 141,786
4300093	COVID Emergency Supplemental Funds		\$ 1,776,782				\$ 1,776,782
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)			\$ 462,566			\$ 462,566
4400002	UVED Administration			\$ 224,778			\$ 224,778
4500001	Drug Asset Forfeiture			\$ 1,475,800			\$ 1,475,800
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through		\$ 680,000				\$ 680,000
5000002	VOCA Grant (Victims of Crime Act) Pass-Through		\$ 31,811,490				\$ 31,811,490
5000004	Violence Against Women Act (VAWA) Pass-Through		\$ 2,450,000				\$ 2,450,000
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through		\$ 810,065				\$ 810,065
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT		\$ 2,326,571				\$ 2,326,571
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT		\$ 670,000				\$ 670,000
5000010	Project Safe Neighborhoods (PSN North) Pass-Through		\$ 285,000				\$ 285,000

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
5000011	Project Safe Neighborhoods (PSN West) Pass-Through		\$ 120,000				\$ 120,000
5000012	Improving Criminal Justice Response Program (ICJR)		\$ 149,753				\$ 149,753
5000013	Project Safe Neighborhoods (PSN East) Pass-Through		\$ 75,000				\$ 75,000
5000017	Sexual Assault Services Program (SASP) Pass-Through		\$ 675,000				\$ 675,000
5000019	Sex Offender Registration & Notification Act (SORNA)		\$ 46,000				\$ 46,000
5000021	NICS Act Record Improvement Program (NARIP) PT		\$ 2,588,198				\$ 2,588,198
5000093	COVID Emergency Supplemental Funds		\$ 6,000,000				\$ 6,000,000
6000001	Crime Victims Compensation State			\$ 4,420,000			\$ 4,420,000
6000002	Crime Victims Compensation Federal			\$ 2,300,000			\$ 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		\$ 752,736				\$ 752,736
6000007	VOCA Compensation Administrative		\$ 82,184				\$ 82,184
6000014	OVC Building State Tech Capacity		\$ 97,763				\$ 97,763
8800001	Budget IT Purchases for Districts			\$ 272,754			\$ 272,754
8800003	IT Grants NCHIP		\$ 401,441				\$ 401,441
8800004	Revolving Funding For IT			\$ 1,494,601			\$ 1,494,601
<b>Total</b>		<b>\$ 56,451,135</b>	<b>\$ 59,564,640</b>	<b>\$ 26,923,522</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 142,939,297</b>

**FY'20 Carryover by Funding Source**

	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	\$ 930,196	\$0.00	\$0.00	\$0.00	\$0.00	\$ 930,196

**What changes did the agency make between FY'20 and FY'21?**

- 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'22 Requested Funding By Department and Source**

Dept.	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	State Appropriations	\$ 65,090,283				\$ 65,090,283	17.23%
1000004	Evidence Fund (Transferred from State Approps Yearly)	\$ 300,000		\$ 191,014		\$ 491,014	0%
1000005	Other			\$ 674,321		\$ 674,321	0%
1000007	Jail Fees			\$ 169,987		\$ 169,987	0%
1000009	Prosecution Assessments			\$ 1,509,108		\$ 1,509,108	0%
1000010	Supervision Fees			\$ 702,136		\$ 702,136	0%
1000011	Drug Court (DMH Contracts)			\$ 381,268		\$ 381,268	0%
1000012	Drug Court Fines			\$ 180,242		\$ 180,242	0%
1000013	Deferred Prosecution Agreement Funds			\$ 508,776		\$ 508,776	0%
1000014	991 Costs Program			\$ 295,564		\$ 295,564	0%
1000044	County Funds			\$ 2,801,198		\$ 2,801,198	0%
2010001	District Attorneys Council	\$ 938,596		\$ 161,314		\$ 1,099,910	2.62%
2010002	Conference Expenses	\$ 115,000				\$ 115,000	666.67%
2010003	TSRP Program (Traffic Safety Resource Prosecutor)			\$ 179,325		\$ 179,325	0%
4100001	Child Support (DHS Contracts)			\$ 4,935,967		\$ 4,935,967	0%
4200001	Bogus Check			\$ 1,372,103		\$ 1,372,103	0%
4200002	Restitution & Diversion Program			\$ 50,700		\$ 50,700	0%
4300001	Drug Grant (JAG-Justice Assistance Program)		\$ 2,131,232			\$ 2,131,232	0%
4300002	VOCA Grant (Victims of Crime Act)		\$ 3,662,434			\$ 3,662,434	0%
4300004	Violence Against Women Act		\$ 1,037,476			\$ 1,037,476	0%

Dept.	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
4300006	Residential Sub Abuse Treatment		\$ 51,717			\$ 51,717	0%
4300007	Nat'l Criminal History Improvement Program (NCHIP)		\$ 26,675			\$ 26,675	0%
4300008	Nat'l Forensic Science Improvement Act (NFSIA)		\$ 22,564			\$ 22,564	0%
4300010	Project Safe Neighborhoods (North)		\$ 7,653			\$ 7,653	0%
4300011	Project Safe Neighborhoods (West)		\$ 66,127			\$ 66,127	0%
4300012	Project Safe Neighborhoods (East)		\$ 61,857			\$ 61,857	0%
4300016	Rural Domestic Violence Program		\$ 242,544			\$ 242,544	0%
4300017	Sexual Assault Services Program		\$ 22,477			\$ 22,477	0%
4300020	JRJ Loan Repayment Grant Program		\$ 38,054			\$ 38,054	0%
4300022	VOCA Victim Assistance Training Program		\$ 224,380			\$ 224,380	0%
4300023	Juvenile Justice Training		\$ 29,681			\$ 29,681	0%
4300024	NICS Act Record Improvement Program (NARIP)		\$ 141,786			\$ 141,786	0%
4300093	COVID Emergency Supplemental Funds		\$ 1,776,782			\$ 1,776,782	0%
4400001	UVED (Uninsured Vehicle Enforcement & Diversion Program)			\$ 462,566		\$ 462,566	0%
4400002	UVED Administration			\$ 224,778		\$ 224,778	0%
4500001	Drug Asset Forfeiture			\$ 1,475,800		\$ 1,475,800	0%
5000001	Drug Grant (JAG-Justice Assistance Program) Pass-Through		\$ 680,000			\$ 680,000	0%
5000002	VOCA Grant (Victims of Crime Act) Pass-Through		\$ 31,811,490			\$ 31,811,490	0%
5000004	Violence Against Women Act (VAWA) Pass-Through		\$ 2,450,000			\$ 2,450,000	0%
5000006	Residential Sub Abuse Treatment (RSAT) Pass-Through		\$ 810,065			\$ 810,065	0%
5000007	Nat'l Criminal History Improvement Program (NCHIP) PT		\$ 2,326,571			\$ 2,326,571	0%
5000008	Nat'l Forensic Science Improvement Act (NFSIA) PT		\$ 670,000			\$ 670,000	0%
5000010	Project Safe Neighborhoods (PSN North) Pass-Through		\$ 285,000			\$ 285,000	0%
5000011	Project Safe Neighborhoods (PSN West) Pass-Through		\$ 120,000			\$ 120,000	0%
5000012	Improving Criminal Justice Response Program (ICJR)		\$ 149,753			\$ 149,753	0%
5000013	Project Safe Neighborhoods (PSN East) Pass-Through		\$ 75,000			\$ 75,000	0%
5000017	Sexual Assault Services Program (SASP) Pass-Through		\$ 675,000			\$ 675,000	0%
5000019	Sex Offender Registration & Notification Act (SORNA)		\$ 46,000			\$ 46,000	0%
5000021	NICS Act Record Improvement Program (NARIP) PT		\$ 2,588,198			\$ 2,588,198	0%
5000093	COVID Emergency Supplemental Funds		\$ 6,000,000			\$ 6,000,000	0%
6000001	Crime Victims Compensation State			\$ 4,420,000		\$ 4,420,000	0%
6000002	Crime Victims Compensation Federal			\$ 2,300,000		\$ 2,300,000	0%
6000003	Sexual Assault Examination Fund (Funding Transfer State Comp)			\$ 1,000,000		\$ 1,000,000	0%
6000005	Victim Compensation Administrative			\$ 860,000		\$ 860,000	0%
6000006	VOCA Assistance Administrative		\$ 752,736			\$ 752,736	0%
6000007	VOCA Compensation Administrative		\$ 82,184			\$ 82,184	0%
6000014	OVC Building State Tech Capacity		\$ 97,763			\$ 97,763	0%
8800001	Budget IT Purchases for Districts			\$ 272,754		\$ 272,754	0%
8800003	IT Grants NCHIP		\$ 401,441			\$ 401,441	0%
8800004	Revolving Funding For IT	\$ 2,587,500		\$ 1,494,601		\$ 4,082,101	173.12%
<b>Total</b>		<b>\$ 69,031,379</b>	<b>\$ 59,564,640</b>	<b>\$ 26,623,522</b>		<b>\$ 155,219,541</b>	<b>8.59%</b>

**FY'22 Top Five Operational Appropriation Funding Requests**

Priority	Request Description	Request Amount
Request 1	Restoration of state appropriations to FY2020 level.	\$ 2,137,633
Request 2	Additional Funding for Office Operations due funding deficiencies.	\$ 7,855,111
Request 3	Replacement of agency Case Management System.	\$ 2,587,500
<b>Top Five Request Subtotal:</b>		<b>\$ 12,580,244</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ 12,580,244</b>
Difference between Top Five requests and total requests:		\$ -

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

Yes, the agency currently has estimated expenses for FY21 totaling \$24,424 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.

**How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)**

A zero or no change in appropriation could be considered the same as a decrease or reduction to state appropriations. Because of the cost of operations 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, meet critical IT needs, etc. Service will be provided at approximately same level. Inability to replace staff reduced by budget cuts in the last few years.

**How would the agency handle a 2% appropriation reduction in FY '22?**

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. A reduction in operating budgets will lead to reduced services to citizens of the state. All legislative pass trough's will be reduced by 2%.

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

	Appropriated Amount	Submitted to LRCPC?
Priority 1 Replacement of agency Case Management System.	\$ 2,587,500	No

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
16017	Sexual Assault Services Program	4300017	\$ 22,477	\$ 21,157	\$ 21,089	\$ 20,469	\$ 16,283
16017	Sexual Assault Services Program	5000017	\$ 675,000	\$ 272,751	\$ 316,794	\$ 310,485	\$ 317,614
16034	COVID Emergency Supplemental Funds	4300093	\$ 1,776,782	\$ 442,885			
16034	COVID Emergency Supplemental Funds	5000093	\$ 6,000,000	\$ 1,022,573			
16540	Juvenile Justice Training	4300023	\$ 29,681	\$ 16,732	\$ 5,976		
16554	National Criminal History Improvement Program (NCHIP)	4300007	\$ 26,675	\$ 18,813	\$ 3,623		
16554	National Criminal History Improvement Program (NCHIP)	5000007	\$ 2,326,571	\$ 288,228	\$ 401,058	\$ 321,449	\$ 1,487,353
16554	National Criminal History Improvement Program (NCHIP)	8800003	\$ 401,441	\$ 450,421			
16575	Victims Of Crime Act (VOCA)	4300002	\$ 3,662,434	\$ 3,620,185	\$ 3,455,512	\$ 3,356,106	\$ 3,461,764
16575	Victims Of Crime Act (VOCA)	5000002	\$ 31,811,490	\$ 23,679,619	\$ 22,174,707	\$ 20,610,314	\$ 19,379,338
16575	Victims Of Crime Act (VOCA)	6000006	\$ 752,736	\$ 736,436	\$ 728,853	\$ 723,584	\$ 539,048
16576	Crime Victims Compensation Federal (VOCA Compensation)	6000002	\$ 2,300,000	\$ 1,400,475	\$ 1,420,459	\$ 2,106,086	\$ 2,304,522
16576	Crime Victims Compensation Federal (VOCA Compensation)	6000007	\$ 82,184	\$ 74,701	\$ 86,416	\$ 123,243	\$ 114,955
16582	VOCA Victim Assistance Training Program	4300022	\$ 224,380	\$ 112,437	\$ 120,875	\$ 82,115	\$ 105,786
16582	OVC Building State Tech Capacity	6000014	\$ 97,763	\$ 36,871	\$ 146,036	\$ -	\$ -
16588	Violence Against Women Act	4300004	\$ 1,037,476	\$ 950,360	\$ 1,139,545	\$ 984,596	\$ 852,954
16588	Violence Against Women Act	5000004	\$ 2,450,000	\$ 1,029,620	\$ 1,153,718	\$ 1,017,713	\$ 992,601
16589	Rural Domestic Violence Program	4300016	\$ 242,544	\$ 238,494	\$ 249,487	\$ 212,585	\$ 279,278
16590	Improving Criminal Justice Response Program	5000012	\$ 149,753	\$ 188,287	\$ 162,379	\$ 230,754	\$ 143,647
16593	Residential Substance Abuse Treatment (RSAT)	4300006	\$ 51,717	\$ 23,040	\$ 8,903	\$ 9,442	\$ 8,402
16593	Residential Substance Abuse Treatment (RSAT)	5000006	\$ 810,065	\$ 485,581	\$ 338,566	\$ 202,511	\$ 155,872
16609	Project Safe Neighborhood (North)	4300010	\$ 7,653	\$ 10,755	\$ 2,165		

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
16609	Project Safe Neighborhood (West)	4300011	\$ 66,127	\$ 156,411	\$ 25,231		
16609	Project Safe Neighborhood (East)	4300012	\$ 61,857	\$ 62,298	\$ 7,632		
16609	Project Safe Neighborhood (North)	5000010	\$ 285,000	\$ 93,405	\$ 1,849		
16609	Project Safe Neighborhood (West)	5000011	\$ 120,000				
16609	Project Safe Neighborhood (East)	5000013	\$ 75,000				
16738	Justice Assistance Grant (JAG)	4300001	\$ 2,131,232	\$ 2,174,034	\$ 2,041,140	\$ 2,025,903	\$ 2,542,824
16738	Justice Assistance Grant (JAG)	5000001	\$ 680,000	\$ 373,211	\$ 474,928	\$ 367,847	\$ 454,596
16742	National Forensic Science Improvement Act (NFSIA)	4300008	\$ 22,564	\$ 21,237	\$ 8,161	\$ 10,815	\$ 9,980
16742	National Forensic Science Improvement Act (NFSIA)	5000008	\$ 670,000	\$ 234,627	\$ 132,228	\$ 98,210	\$ 74,080
16750	Sex Offender Registration & Notification Act (SORNA)	5000019	\$ 46,000	\$ 64,106	\$ 148,220	\$ 69,694	\$ 62,940
16813	NICS Act Record Improvement Program (NARIP)	4300024	\$ 141,786	\$ 532,296	\$ 4,052		
16813	NICS Act Record Improvement Program (NARIP)	5000021	\$ 2,588,198	\$ 599,519	\$ 771,339	\$ 34,274	\$ 893,159
16816	JRJ Loan Repayment Grant Program	4300020	\$ 38,054	\$ 34,576	\$ 351	\$ 39,506	\$ 36,413
<b>Total</b>			<b>\$ 61,864,640</b>	<b>\$ 39,466,140</b>	<b>\$ 35,551,292</b>	<b>\$ 32,957,700</b>	<b>\$ 34,233,409</b>

#### 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?**

Federal funds are used to supplement duties and services provided.

**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?**

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.

**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.

#### FY'21 Budgeted FTE

Division	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70 K	\$70 K+
10	Prosecutorial Services	27		740.039	167.555	400.092	172.393
20	General Administration	1		10.997	0.000	6.772	4.225
41	Child Support Services			70.928	34.250	31.560	5.118
42	Bogus Check Enforcement			24.535	15.030	7.505	2.000
43	Federal Grant Programs			104.556	23.650	77.628	3.277
44	Uninsured Vehicle & Diversion Program			11.655	8.800	1.200	1.655
45	Drug Asset Forfeiture			16.155	1.000	10.505	4.650
50	Federal Pass-Through Grants			2.050	0.000	1.900	0.150
60	Crime Victim Services			21.795	5.425	15.218	1.151
88	Information Technology			9.013	0.000	6.013	3.000
<b>Total</b>		<b>28</b>	<b>0</b>	<b>1011.723</b>	<b>255.710</b>	<b>558.393</b>	<b>197.620</b>

FTE History						
Division	Division Name	2021 Budgeted	2020	2019	2017	2012
	10 Prosecutorial Services	740.0	752.3	729.7	742.0	655.6
	20 General Administration	11.0	11.9	14.4	12.5	17.2
	41 Child Support Services	70.9	67.1	67.6	74.5	142.4
	42 Bogus Check Enforcement	24.5	35.6	60.9	70.0	153.6
	43 Federal Grant Programs	104.6	87.1	87.6	93.0	97.4
	44 UVED	11.7	4.6	0.5	0.0	0.0
	45 Drug Asset Forfeiture	16.2	17.0	20.3	19.0	24.3
	50 Federal Pass-Through Grants	2.1	0.0	0.0	0.0	0.5
	60 Crime Victim Services	21.8	21.1	19.5	20.0	15.9
	88 Information Technology	9.0	8.6	8.9	7.0	0.0
<b>Total</b>		<b>1011.7</b>	<b>1005.3</b>	<b>1009.3</b>	<b>1038.0</b>	<b>1106.9</b>
Performance Measure Review						
		FY 20	FY 19	FY 18	FY 17	FY 16
<b>Drug Asset Forfeiture</b>						
	Prosecutors/Investigators dedicated to drug enforcement.	7.34	7	6.1	13	15
<b>Crime Victim Services</b>						
	Number of victims compensation program claims filed.		1676	1526	1,524	1,530
<b>Crime Victim Services</b>						
	Number of months to process claim.		4.10	5.23	2.00	8.90
Revolving Funds						
		FY'18-20 Avg. Revs.	FY'18-20 Avg. Expend.	June '20 Bal.		
<b>210: DAC Revolving Fund</b>						
	Revenue sources: monies received by the Council other than appropriations.	\$37,115,774	\$37,849,619	\$2,812,128		
	Fund uses: general operations.					
<b>225: DAC Evidence Fund</b>						
	Revenue sources: appropriations.	\$491,014, total funding transferred from State Appropriations each year.	\$444,192	\$359,888		
	Fund uses: expenses relative to any pending case within the official responsibility of the offices of the district attorneys.					
<b>230: Crime Victims Compensation Fund</b>						
	Revenue sources: funds received by the Crime Victims Compensation Board from any source excluding appropriations.	\$6,991,966	\$4,793,576	\$2,793,611		
	Fund uses: administration of the Crime Victims Compensation Board; operating expenses for administering federal grant programs; transfers to Sexual Assault Examination Fund.					
<b>240: Sexual Assault Examination Fund</b>						
	Revenue sources: transfers from the Crime Victims Compensation fund (in appropriations bill).	\$969,184, funding transferred from Fund 230 each year.	\$969,409	\$30		
	Fund uses: forensic medical examinations for victims of sexual assault; victim's medication.					