

**FY 2025 Budget Performance Review
220 District Attorneys Council**

Version Revision 01
Lead Administrator: Kathryn Brewer

Date submitted
Lead Financial Officer: Carla Merritt

12/14/2023

Agency Mission

The mission of the 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 out 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, handle juvenile deprived and delinquent actions, and to prosecute or defend civil actions in their respective counties.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

10 Prosecutorial Services

Prosecution of crimes committed against the citizens of Oklahoma and juvenile deprived and delinquent actions and representation of the Counties in civil matters

20 General Administration

Provide support to district attorney offices and the District Attorneys Council.

41 Child Support

District Attorney offices providing contracted child support services to DHS.

42 Bogus Check

Bogus Check Restitution Program collects restitution from individuals writing false and bogus checks and return those funds to merchants. Where restitution is not paid, prosecution of false and bogus check offenders follows.

43 Federal Grants

Federal programs awarded to district attorneys offices and federal administrative funds awarded to the District Attorneys Council.

44 Uninsured Vehicle Enforcement Diversion (UVED) 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 the 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 distribution of federal funds to other agencies, local law enforcement, and local agencies (pass throughs).

60 Crime Victims Services

The two services funded under the Crime Victims Services include direct services to crime victims through the Crime Victims Compensation Program and Sexual Assault Examination Fund: a discretionary technology grant to assist VOCA subrecipients in collecting required data; and the administration of passthrough Victims of Crime Act (VOCA) formula grant funds distributed to programs in the State that provide direct services to crime victims.

88 Information Technology

The DAC Information Technology division manages all centralized IT processes for the DAC home office and all district offices. This includes management of all server and end-user hardware, installed applications, and network components. The DAC IT division provides administrative, support training, procurement, and integration services to the districts.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	State Appropriations	72,268,550.00					\$72,268,550
1000004	Evidence (Transferred from State Appropriations Yearly)			491,014.00			\$491,014
1000005	Miscellaneous			1,383,703.00			\$1,383,703
1000007	Jail Costs			99,550.00			\$99,550
1000009	Prosecution Assmts			720,451.00			\$720,451
1000010	Supervision Fees			353,701.00			\$353,701
1000011	Drug Court			192,288.00			\$192,288
1000012	Drug Court Fines			195,161.00			\$195,161
1000013	DPA Funds			275,717.00			\$275,717
1000044	County			3,673,179.00			\$3,673,179
1000045	Retention (One time appropriation)	\$2,200,000					\$2,200,000
2010001	DAC	1,385,218.00					\$1,385,218
2010001	DAC Pros Assmts			300,000.00			\$300,000
2010002	Conference Expense	135,000.00					\$135,000
4100001	Child Support			2,893,096.00			\$2,893,096
4200001	Bogus Check			429,375.00			\$429,375
4300001	JAG		2,486,960.00				\$2,486,960
4300002	VOCA		2,525,900.00				\$2,525,900
4300004	VAWA		882,128.00				\$882,128
4300006	RSAT		39,137.00				\$39,137
4300007	NCHIP		29,140.00				\$29,140
4300008	NFSIA		16,763.00				\$16,763
4300010	PSN-Northern		9,849.00				\$9,849
4300011	PSN-Western		140,585.00				\$140,585
4300012	PSN-Eastern		8,645.00				\$8,645
4300016	Rural DVP		268,560.00				\$268,560
4300017	SASP		19,159.00				\$19,159
4300020	JRJ Loan Repayment Grant		80,000.00				\$80,000
4300024	NARIP Admin		17,706.00				\$17,706
4300025	Elder Abuse E-MDT		167,613.00				\$167,613
4300026	Childrens Justice Act		41,566.00				\$41,566
4300027	Byrne SCIP Admin		355,741.00				\$355,741
4400001	UVED		857,852.00				\$857,852
4400002	UVED Admin.		316,024.00				\$316,024
4500001	DAF		350,444.00				\$350,444
5000001	405 JAG		54,856.00				\$54,856
5000001	405 JAG		445,144.00				\$445,144
5000002	VOCA Grant		18,715,701.00				\$18,715,701
5000002	VOCA Grant		284,300.00				\$284,300
5000004	410 VAWA		1,900,000.00				\$1,900,000
5000004	410 VAWA		350,001.00				\$350,001
5000006	410 RSAT		850,000.00				\$850,000
5000007	410 NCHIP		2,972,000.00				\$2,972,000
5000008	410 NFSIA		500,000.00				\$500,000
5000010	410 PSN		156,000.00				\$156,000
5000011	410 PSN		128,000.00				\$128,000
5000012	410 Arrest Grant		218,660.00				\$218,660
5000013	410 PSN		118,000.00				\$118,000
5000017	410 SASP		400,000.00				\$400,000
5000021	410 NARIP		3,339,000.00				\$3,339,000
5000022	Byrne SCIP		3,201,677.00				\$3,201,677
6000001	VS-VictimsState			3,295,189.00			\$3,295,189
6000002	VS-VictimsFed			2,000,000.00			\$2,000,000
6000003	VS-SA Fund 240			1,000,000.00			\$1,000,000
6000005	VS-StateAdmin			900,000.00			\$900,000
6000006	VS-AssistanceAdmin			306,255.00			\$306,255
6000007	VS-CompFedAdmin			58,014.00			\$58,014
8800001	District DP Revolving			247,000.00			\$247,000
8800003	IT Grants NCHIP		3,628,535.00				\$3,628,535
8800004	IT Revolving			1,670,751.00			\$1,670,751
Total		\$75,988,768	\$45,875,646	\$20,484,444	\$0	\$0	\$142,348,858

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19311	FY23 Carryover	\$5,147,157					\$5,147,157

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

FY 2025 Budget Performance Review
220 District Attorneys Council

Version Revision 01
Lead Administrator: Kathryn Brewer

Date submitted 12/14/2023
Lead Financial Officer: Carla Merritt

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

No there was an appropriations increase.

2.) What services are provided at a higher cost to the user?

There was no fee increase.

3.) What services are still provided but with a slower response rate?

We have the same response rate as last year.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes there were pay raises in the DA's offices. This was on the budget request last year, but there was no specific limits bill on this.

**FY 2025 Budget Performance Review
220 District Attorneys Council**

Version Revision 01
Lead Administrator: Kathryn Brewer

Date submitted 12/14/2023
Lead Financial Officer: Carla Merritt

FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	State Appropriations	\$83,168,252	\$0	\$0	\$0	\$83,168,252	15.08%
1000004	Evidence (Transferred from State Appropriations Yearly)	\$0	\$0	\$491,014	\$0	\$491,014	0.00%
1000005	Miscellaneous	\$0	\$0	\$1,383,703	\$0	\$1,383,703	0.00%
1000007	Jail Costs	\$0	\$0	\$99,550	\$0	\$99,550	0.00%
1000009	Prosecution Assmts	\$0	\$0	\$720,451	\$0	\$720,451	0.00%
1000010	Supervision Fees	\$0	\$0	\$353,701	\$0	\$353,701	0.00%
1000011	Drug Court	\$0	\$0	\$192,288	\$0	\$192,288	0.00%
1000012	Drug Court Fines	\$0	\$0	\$195,161	\$0	\$195,161	0.00%
1000013	DPA Funds	\$0	\$0	\$275,717	\$0	\$275,717	0.00%
1000044	County	\$0	\$0	\$3,673,179	\$0	\$3,673,179	0.00%
1000045	Retention (One time appropriation)	\$0	\$0	\$0	\$0	\$0	-100.00%
2010001	DAC	\$1,385,218	\$0	\$0	\$0	\$1,385,218	0.00%
2010001	DAC Pros Assmts	\$0	\$0	\$300,000	\$0	\$300,000	0.00%
2010002	Conference Expense	\$135,000	\$0	\$0	\$0	\$135,000	0.00%
4100001	Child Support	\$0	\$0	\$2,893,096	\$0	\$2,893,096	0.00%
4200001	Bogus Check	\$0	\$0	\$429,375	\$0	\$429,375	0.00%
4300001	JAG	\$0	\$2,486,960	\$0	\$0	\$2,486,960	0.00%
4300002	VOCA	\$0	\$2,525,900	\$0	\$0	\$2,525,900	0.00%
4300004	VAWA	\$0	\$882,128	\$0	\$0	\$882,128	0.00%
4300006	RSAT	\$0	\$39,137	\$0	\$0	\$39,137	0.00%
4300007	NCHIP	\$0	\$29,140	\$0	\$0	\$29,140	0.00%
4300008	NFSIA	\$0	\$16,763	\$0	\$0	\$16,763	0.00%
4300010	PSN-Northern	\$0	\$9,849	\$0	\$0	\$9,849	0.00%
4300011	PSN-Western	\$0	\$140,585	\$0	\$0	\$140,585	0.00%
4300012	PSN-Eastern	\$0	\$8,645	\$0	\$0	\$8,645	0.00%
4300016	Rural DVP	\$0	\$268,560	\$0	\$0	\$268,560	0.00%
4300017	SASP	\$0	\$19,159	\$0	\$0	\$19,159	0.00%
4300020	JRJ Loan Repayment Grant	\$0	\$80,000	\$0	\$0	\$80,000	0.00%
4300024	NARIP Admin	\$0	\$17,706	\$0	\$0	\$17,706	0.00%
4300025	Elder Abuse E-MDT	\$0	\$167,613	\$0	\$0	\$167,613	0.00%
4300026	Childrens Justice Act	\$0	\$41,566	\$0	\$0	\$41,566	0.00%
4300027	Byrne SCIP Admin	\$0	\$355,741	\$0	\$0	\$355,741	0.00%
4400001	UVED	\$0	\$857,852	\$0	\$0	\$857,852	0.00%
4400002	UVED Admin.	\$0	\$316,024	\$0	\$0	\$316,024	0.00%
4500001	DAF	\$0	\$350,444	\$0	\$0	\$350,444	0.00%
5000001	405 JAG	\$0	\$54,856	\$0	\$0	\$54,856	0.00%
5000001	405 JAG	\$0	\$445,144	\$0	\$0	\$445,144	0.00%
5000002	VOCA Grant	\$0	\$18,715,701	\$0	\$0	\$18,715,701	0.00%
5000002	VOCA Grant	\$0	\$284,300	\$0	\$0	\$284,300	0.00%
5000004	410 VAWA	\$0	\$1,900,000	\$0	\$0	\$1,900,000	0.00%
5000004	410 VAWA	\$0	\$350,001	\$0	\$0	\$350,001	0.00%
5000006	410 RSAT	\$0	\$850,000	\$0	\$0	\$850,000	0.00%
5000007	410 NCHIP	\$0	\$2,972,000	\$0	\$0	\$2,972,000	0.00%
5000008	410 NFSIA	\$0	\$500,000	\$0	\$0	\$500,000	0.00%
5000010	410 PSN	\$0	\$156,000	\$0	\$0	\$156,000	0.00%
5000011	410 PSN	\$0	\$128,000	\$0	\$0	\$128,000	0.00%
5000012	410 Arrest Grant	\$0	\$218,660	\$0	\$0	\$218,660	0.00%
5000013	410 PSN	\$0	\$118,000	\$0	\$0	\$118,000	0.00%
5000017	410 SASP	\$0	\$400,000	\$0	\$0	\$400,000	0.00%
5000021	410 NARIP	\$0	\$3,339,000	\$0	\$0	\$3,339,000	0.00%
5000022	Byrne SCIP	\$0	\$3,201,677	\$0	\$0	\$3,201,677	0.00%
6000001	VS-VictimsState	\$0	\$0	\$3,295,189	\$0	\$3,295,189	0.00%
6000002	VS-VictimsFed	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00%
6000003	VS-SA Fund 240	\$2,500,000	\$0	\$0	\$0	\$2,500,000	150.00%
6000005	VS-StateAdmin	\$0	\$900,000	\$0	\$0	\$900,000	0.00%
6000006	VS-AssistanceAdm	\$0	\$306,255	\$0	\$0	\$306,255	0.00%
6000007	VS-CompFedAdmin	\$0	\$0	\$58,014	\$0	\$58,014	0.00%
8800001	District DP Revolving	\$0	\$0	\$247,000	\$0	\$247,000	0.00%
8800003	IT Grants NCHIP	\$0	\$3,628,535	\$0	\$0	\$3,628,535	0.00%
8800004	IT Revolving	\$0	\$0	\$1,670,751	\$0	\$1,670,751	0.00%
Total		\$87,188,470	\$45,875,646	\$19,484,444	\$0	\$152,548,560	7.17%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Recruitment and Retention	\$4,298,571
Request 2:	Increased Investment in Population Centers	\$3,809,405
Request 3:	Quality Legal Representation in Juvenile Matters	\$2,791,726
Request 4:	SANE Funding	\$2,500,000
Request 5:		
Top Five Request Subtotal:		\$13,399,702
Total Increase above FY-24 Budget (including all requests)		\$ 13,399,702
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
Yes the agency has a cost of \$55,000 per year with the Pathfinder retirement system and federal employees.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
The funding for individual District Attorneys offices varies state-wide. A funding formula is utilized to ensure all offices have basic funding to accomplish their mission. This request would create equity in funding for the 27 District Attorney's offices and would ensure the same level of funding would be available state-wide for the prosecution of cases. Crime victims would benefit by ensuring all offices have the necessary resources to ensure victim notification requirements have been met and that justice is pursued. Having a flat appropriation would perpetuate the inequity.

How would the agency handle a 2% appropriation reduction in FY '25?
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. Recruiting and retaining prosecutors and staff is an on-going challenge. For this kind of work, working from home is not a viable option creating additional recruiting challenges. The full impact of McGirt and subsequent case law is still evolving.

Is the agency seeking any fee increases for FY '25?		
Increase	Request (\$)	Statutory change required? (Yes/No)
Increase 1	None	
Increase 2	None	
Increase 3	None	

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1	None	
Priority 2	None	
Priority 3	None	

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
160170000	Sexual Assault Services Program (SASP)	4300017	\$ 19,159.00	\$ 22,949.27	\$ 22,314.00	\$ 22,256.52	\$ 21,602.57
160170000	Sexual Assault Services Program (SASP)	5000017	\$ 400,000.00	\$ 370,384.22	\$ 400,000.00	\$ 211,512.87	\$ 272,751.01
160340000	COVID Emergency Supplemental Funds	4300093	\$ -	\$ 40,143.03	\$ 278,641.00	\$ 558,097.93	\$ 471,786.42
160340000	COVID Emergency Supplemental Funds	5000093	\$ -	\$ 1,850,712.49	\$ 2,853,000.00	\$ 2,348,705.77	\$ 1,136,601.71
165400000	Juvenile Justice Training	4300023	\$ -	\$ 74,183.14	\$ 31,160.00	\$ 18,022.78	\$ 17,716.05
165540000	National Criminal History Improvement Program (NCHIP)	4300007	\$ 29,140.00	\$ 58,545.28	\$ 40,417.00	\$ 29,190.19	\$ 19,870.93
165540000	National Criminal History Improvement Program (NCHIP)	5000007	\$ 2,972,000.00	\$ 260,610.27	\$ 1,027,000.00	\$ 721,509.05	\$ 314,651.70
165540000	National Criminal History Improvement Program (NCHIP)	8800003	\$ 3,628,535.00	\$ 145,436.69	\$ 1,594,152.00	\$ 52,012.71	\$ 450,420.99
165750000	Victims Of Crime Act (VOCA)	4300002	\$ 2,525,900.00	\$ 2,417,413.20	\$ 3,480,170.00	\$ 3,597,280.58	\$ 3,620,474.46
165750000	Victims Of Crime Act (VOCA)	5000002	\$19,000,001.00	\$ 15,019,232.65	\$ 21,928,249.00	\$ 22,102,783.29	\$ 23,679,618.88
165750000	Victims Of Crime Act (VOCA)	6000006	\$ 306,255.00	\$ 420,161.76	\$ 765,565.00	\$ 717,986.27	\$ 735,834.07
165760000	Crime Victims Compensation Federal (VOCA Compensation)	6000002	\$ 2,000,000.00	\$ 1,538,081.65	\$ 3,000,000.00	\$ 1,916,008.99	\$ 1,400,474.82
165760000	Crime Victims Compensation Federal (VOCA Compensation)	6000007	\$ 58,014.00	\$ 83,842.63	\$ 119,049.00	\$ 76,063.68	\$ 75,477.28
165820000	VOCA Victim Assistance Training Program	4300022	\$ -	\$ 72,693.85	\$ 155,637.00	\$ 112,087.38	\$ 112,119.75
165820000	OVC Building State Tech Capacity	6000014	\$ -	\$ -	\$ -	\$ 15,989.64	\$ 36,871.34

**FY 2025 Budget Performance Review
220 District Attorneys Council**

Version Revision 01 Date submitted 12/14/2023
Lead Administrator: Kathryn Brewer Lead Financial Officer: Carla Merritt

165880000	Violence Against Women Act (VAWA)	4300004	\$ 882,128.00	\$ 695,975.50	\$ 1,140,641.00	\$ 991,144.03	\$ 948,250.25
165880000	Violence Against Women Act (VAWA)	5000004	\$ 2,250,001.00	\$ 1,059,131.17	\$ 2,250,000.00	\$ 1,022,534.04	\$ 1,029,619.86
165890000	Rural Domestic Violence Program (RURAL)	4300016	\$ 268,560.00	\$ 240,442.81	\$ 271,710.00	\$ 235,822.13	\$ 237,792.89
165900000	Improving Criminal Justice Response Program	5000012	\$ 218,660.00	\$ 275,881.34	\$ 109,239.00	\$ 152,691.40	\$ 188,416.69
165930000	Residential Substance Abuse Treatment (RSAT)	4300006	\$ 39,137.00	\$ 35,287.82	\$ 51,341.00	\$ 38,493.80	\$ 24,258.11
165930000	Residential Substance Abuse Treatment (RSAT)	5000006	\$ 850,000.00	\$ 450,994.89	\$ 850,000.00	\$ 421,116.96	\$ 485,581.06
166090000	Project Safe Neighborhood (PSN North)	4300010	\$ 9,849.00	\$ 27,481.29	\$ 11,421.00	\$ 10,917.00	\$ 11,243.30
166090000	Project Safe Neighborhood (PSN West)	4300011	\$ 140,585.00	\$ 160,872.03	\$ 125,561.00	\$ 66,568.41	\$ 156,915.69
166090000	Project Safe Neighborhood (PSN East)	4300012	\$ 8,645.00	\$ 5,742.84	\$ 8,978.00	\$ 40,864.93	\$ 62,464.67
166090000	Project Safe Neighborhood (PSN North)	5000010	\$ 156,000.00	\$ 72,315.38	\$ 156,000.00	\$ 63,061.10	\$ 93,405.27
166090000	Project Safe Neighborhood (PSN West)	5000011	\$ 128,000.00	\$ -	\$ -	\$ -	\$ -
166090000	Project Safe Neighborhood (PSN East)	5000013	\$ 118,000.00	\$ 1,300.00	\$ 118,000.00	\$ 947.07	\$ -
167380000	Justice Assistance Grant (JAG)	4300001	\$ 2,486,960.00	\$ 1,977,049.29	\$ 2,251,041.00	\$ 2,022,861.51	\$ 2,171,013.33
167380000	Justice Assistance Grant (JAG)	5000001	\$ 500,000.00	\$ 415,879.07	\$ 648,600.00	\$ 437,974.55	\$ 411,011.77
167420000	National Forensic Science Improvement Act (NFSIA)	4300008	\$ 16,763.00	\$ 18,863.29	\$ 26,317.00	\$ 22,998.58	\$ 23,153.23
167420000	National Forensic Science Improvement Act (NFSIA)	5000008	\$ 500,000.00	\$ 233,088.58	\$ 497,800.00	\$ 454,143.71	\$ 234,627.06
167500000	Sex Offender Registration & Notification Act (SORNA)	5000019	\$ -	\$ -	\$ -	\$ -	\$ 64,105.62
168130000	NICS Act Record Improvement Program (NARIP)	4300024	\$ 17,706.00	\$ 23,661.43	\$ 38,143.00	\$ 505,162.38	\$ 548,185.67
168130000	NICS Act Record Improvement Program (NARIP)	5000021	\$ 3,339,000.00	\$ 856,627.20	\$ 3,000,000.00	\$ 1,035,327.97	\$ 642,956.72
168160000	JRJ Loan Repayment Grant Program	4300020	\$ 80,000.00	\$ 40,134.18	\$ 38,319.00	\$ 954.00	\$ 34,576.00
	Childrens Justice Act	4300026	\$ 41,566.00	\$ -	\$ -	\$ -	\$ -
	Byrne SCIP Admin	4300027	\$ 355,741.00	\$ -	\$ -	\$ -	\$ -
	Byrne SCIP	5000022	\$ 3,201,677.00	\$ -	\$ -	\$ -	\$ -

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 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Prosecutorial Services	27	723.2	199.63	372.14	104.34	74.04
20	General Administration	1	13.9	5.17	5.85	0.15	3.76
41	Child Support Services		50.1	12.8	26.25	8.04	3
42	Bogus Check Enforcement		10.8	1	7.35	2.08	0.36
43	Federal Grant Programs		59.1	20.85	27.77	7.25	3.25
44	Unsure Vehicle & Diversion Program		11.5	3.98	5.48	2	0
45	Drug Asset Forfeiture		5.4	3.57	1.85	0	0
50	Federal Pass-Through Grants		1.4	0.9	0	0	0.5
60	Crime Victim Services		15.9	4.32	8.1	2.69	0.75
88	Information Technology		10.0	3.46	6.56	0	0
Total		28	901.3	255.68	461.35	126.55	85.66

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Prosecutorial Services	750.2	790.6	787.6	759.5	741.0	757.8
20	General Administration	14.9	15.0	16.0	14.0	11.6	12.7
41	Child Support Services	50.1	39.3	45.4	60.7	64.7	132.6
42	Bogus Check Enforcement	10.8	18.0	14.0	12.0	27.2	72.5
43	Federal Grant Programs	59.1	61.0	60.0	70.0	81.9	85.7
44	Unsure Vehicle & Diversion Program	11.5	15.0	15.0	24.5	11.5	0.0
45	Drug Asset Forfeiture	5.4	8.0	8.0	6.5	16.3	20.2
50	Federal Pass-Through Grants	1.4	2.0	2.0	1.0	0.0	0.0
60	Crime Victim Services	15.9	17.5	14.5	18.5	21.8	17.2
88	Information Technology	10.0	10.5	9.5	9.5	8.4	7.8
Total		929.3	976.9	972.0	976.2	984.3	1106.5

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Drug Asset Forfeiture Prosecutors/Investigators dedicated to drug enforcement.	8	8.295	6.23	7.34	7
Crime Victim Services Number of victims compensation program claims filed.	3482	1354	1690	1614	1676
Crime Victim Services Number of months to process claim.	1	1.13	1.91	3.6	4.10

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Revolving Fund 210 Describe fund purpose for expenditures required to perform the duties imposed on the district attorneys and the District Attorneys Council by law. Primary operational fund for the agency'se and revenue source	\$21,339,728	\$2,829,866	\$4,573,433
Fund number: Revolving Fund 225 Necessary witness expenses relative to any pending case within the official responsibility of the offices of the district attorneys.	\$391,014, amount average transferred from State Appropriations each year.	\$346,847	\$459,870
Fund number: Revolving Fund 230 For expenditures pursuant to the Oklahoma Crime Victims Compensation Act. Only expenditures pursuant to the Act.	\$5,153,504	\$4,723,269	\$20,306,242
Fund number: Revolving Fund 240 To provide sexual assault examinations to victims and to aid the process of investigation and prosecution. Also, provides	\$1,000,000, amount average transferred from Fund 230 each	\$982,681	\$308

**FY 2025 Budget Performance Review
220 District Attorneys Council**

Version Revision 01

Date submitted

12/14/2023

Lead Administrator: Kathryn Brewer

Lead Financial Officer: Carla Merritt

medications to victims, if directed by a healthcare professional.	year.		
---	-------	--	--

FY 2024 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
421 NW 13th St. Suite 290 OKC, OK 73103	OKC	Oklahoma	54	1		55
Total Agency Employees						55