

**FY 2026 Budget Performance Review  
220 District Attorneys Council**

Version **Revision 01**  
Lead Administrator: Kathryn Brewer

**REVISED 12-23-2024**

Date submitted  
Lead Financial Officer: Mechelle Lea

12/23/2024

**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, juvenile deprived cases involving abused or neglected children, juvenile delinquent actions, mental health proceedings and representation of the counties in civil matters - Prosecutorial services encompass the legal functions carried out by prosecutors to enforce the law and ensure justice within the criminal justice system. This includes the investigation of crimes, the filing of charges, and the prosecution of offenders in court. Prosecutors work closely with law enforcement agencies to gather evidence, build cases, and represent the state in criminal proceedings. They also play a vital role in upholding victims' rights, negotiating plea deals, and advocating for appropriate sentences. In addition to criminal cases, prosecutorial services extend to civil matters involving state government, ensuring accountability and the proper application of the law.

**20 General Administration**

The District Attorneys Council provides general administrative support to prosecutorial system. The District Attorneys Council offers comprehensive support to the 27 district attorney offices throughout Oklahoma, as well as to its own home office. This support encompasses payroll, financial services, IT resources, grant management, victim services, and training services for prosecutor offices across the state.

**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 grants awarded to district attorneys offices and federal administrative funds awarded to the District Attorneys Council. The District Attorneys Council is the state administering authority for multiple federal grants and serves as the pass-through agency for distribution of funds.

**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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	State Appropriations	\$ 75,584,159.00					\$75,584,159
1000004	Evidence	\$491,014					\$491,014
1000005	Miscellaneous			\$ 1,784,583.00			\$1,784,583
1000007	Jail Costs			\$ 94,500.00			\$94,500
1000009	Prosecution Assmts			\$ 628,671.00			\$628,671
1000010	Supervision Fees			\$ 582,287.00			\$582,287
1000011	Drug Court			\$ 136,422.00			\$136,422
1000012	Drug Court Fines			\$ 283,837.00			\$283,837

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1000013	DPA Funds			\$ 211,964.00		\$211,964
1000044	County			\$ 3,062,842.00		\$3,062,842
2010001	DAC	\$ 2,328,319.00				\$2,328,319
2010001	DAC Pros Assmts			\$ 300,000.00		\$300,000
2010002	Conference Expense	\$ 200,000.00				\$200,000
4100001	Child Support			\$ 2,997,479.00		\$2,997,479
4200001	Bogus Check			\$ 755,809.00		\$755,809
4300001	JAG		\$ 2,493,413.00			\$2,493,413
4300002	VOCA		\$ 2,051,862.00			\$2,051,862
4300004	VAWA		\$ 851,443.00			\$851,443
4300006	RSAT		\$ 64,233.00			\$64,233
4300007	NCHIP		\$ 490,570.00			\$490,570
4300008	NFSIA		\$ 51,068.00			\$51,068
4300010	PSN-Northern		\$ 31,182.24			\$31,182
4300011	PSN-Western		\$ 133,397.00			\$133,397
4300012	PSN-Eastern		\$ 19,317.67			\$19,318
4300016	Rural DVP		\$ 197,033.00			\$197,033
4300017	SASP		\$ 43,737.00			\$43,737
4300020	JRJ Loan Repayment Grant		\$ 168,306.00			\$168,306
4300024	NARIP Admin		\$ 132,100.00			\$132,100
4300025	Elder Abuse E-MDT		\$ 54,215.00			\$54,215
4300026	Children's Justice Act		\$ 11,000.00			\$11,000
4300027	Byrne SCIP Admin		\$ 355,742.00			\$355,742
4400001	UVED		\$ 662,533.00			\$662,533
4400002	UVED Admin.		\$ 295,953.00			\$295,953
4500001	DAF		\$ 354,693.00			\$354,693
5000001	405 JAG		\$ 61,000.00			\$61,000
5000001	405 JAG		\$ 495,000.00			\$495,000
5000002	VOCA Grant		\$ 10,400,000.00			\$10,400,000
5000002	VOCA Grant		\$ 3,600,000.00			\$3,600,000
5000004	410 VAWA		\$ 1,500,000.00			\$1,500,000
5000004	410 VAWA		\$ 750,000.00			\$750,000
5000006	430 RSAT		\$ 850,000.00			\$850,000
5000007	435 NCHIP		\$ 3,500,000.00			\$3,500,000
5000008	440 NFSIA		\$ 800,000.00			\$800,000
5000010	445 PSN		\$ 181,128.00			\$181,128
5000011	445 PSN		\$ 383,281.00			\$383,281
5000012	Arrest Grant		\$ 202,127.00			\$202,127
5000013	445 PSN		\$ 205,267.00			\$205,267
5000017	450 SASP		\$ 600,000.00			\$600,000
5000021	455 NARIP		\$ 200,000.00			\$200,000
5000022	460 Byrne SCIP		\$ 3,201,676.00			\$3,201,676
6000001	VS-VictimsState			\$ 4,420,000.00		\$4,420,000
6000002	VS-VictimsFed			\$ 2,000,000.00		\$2,000,000
6000003	VS-SA Fund 240	\$ 2,500,000.00				\$2,500,000
6000005	VS-StateAdmin			\$ 900,000.00		\$900,000
6000006	VS-AssistanceAdm			\$ 735,119.00		\$735,119
6000007	VS-CompFedAdmin			\$ 129,905.00		\$129,905
8800001	District DP Revolving			\$ 247,000.00		\$247,000
8800003	IT Grants NCHIP		\$ 3,800,000.00			\$3,800,000
8800004	IT Revolving			\$ 1,666,001.00		\$1,666,001
<b>Total</b>		<b>\$81,103,492</b>	<b>\$39,191,277</b>	<b>\$20,936,419</b>	<b>\$0</b>	<b>\$0</b>

- Please describe source of Local funding not included in other categories: N/A
- Please describe source(s) and % of total of "Other" funding if applicable for each department: N/A

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 12/23/2024 (\$)	Balance as of 8/31/2024 (\$)
19411	FY24 Carryover		2024	\$75,988,768	\$66,095,214	\$9,893,554
	*** Second half of in retention incentives paid Nov. 24					\$0
	\$ 1,310,444.00					\$0
						\$0
						\$0
						<b>\$9,893,554</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

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

Some positions were eliminated due to cuts in federal funding

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

NA

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

Decreased workforce results in an increase in workloads for existing staff.

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

Yes, at the discretion of individual District Attorneys

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Recruitment & Retention	\$5,900,000		\$5,900,000	\$5,900,000	
Operations	\$6,100,000		\$6,100,000	\$6,100,000	
Retention Incentive (One-Time)		\$2,200,000	\$2,200,000	\$889,556	Second half of incentive to be paid November 2024
Victims' Service Funding		\$3,500,000	\$3,500,000	\$3,500,000	
Supplemental SANE Funding		\$1,450,000	\$1,450,000	\$0	Timing of when the supplemental appropriation was received. Section 165 of SB1125 provided the supplemental funding for FY24, but SB1125 wasn't passed until May 30th, 2024 and signed by the Governor on June 12th. So the agency did not receive the cash until later in June of 2024.
<b>Total:</b>	<b>\$12,000,000</b>	<b>\$7,150,000</b>	<b>\$19,150,000</b>	<b>\$16,389,556</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	State Appropriations	\$92,195,295	\$0	\$0	\$0	\$92,195,295	21.98%
1000004	Evidence	\$491,014	\$0	\$0	\$0	\$491,014	0.00%
1000005	Miscellaneous	\$0	\$0	\$1,784,583	\$0	\$1,784,583	0.00%
1000007	Jail Costs	\$0	\$0	\$94,500	\$0	\$94,500	0.00%
1000009	Prosecution Assmts	\$0	\$0	\$628,671	\$0	\$628,671	0.00%
1000010	Supervision Fees	\$0	\$0	\$510,046	\$0	\$510,046	-12.41%
1000011	Drug Court	\$0	\$0	\$136,422	\$0	\$136,422	0.00%
1000012	Drug Court Fines	\$0	\$0	\$205,000	\$0	\$205,000	-27.78%
1000013	DPA Funds	\$0	\$0	\$211,964	\$0	\$211,964	0.00%
1000044	County	\$0	\$0	\$3,062,842	\$0	\$3,062,842	0.00%
2010001	DAC	\$2,328,319	\$0	\$0	\$0	\$2,328,319	0.00%
2010001	DAC Pros Assmts	\$0	\$0	\$300,000	\$0	\$300,000	0.00%
2010002	Conference Expense	\$200,000	\$0	\$0	\$0	\$200,000	0.00%
4100001	Child Support	\$0	\$0	\$2,997,479	\$0	\$2,997,479	0.00%
4200001	Bogus Check	\$0	\$0	\$496,641	\$0	\$496,641	-34.29%
4300001	JAG	\$0	\$2,493,413	\$0	\$0	\$2,493,413	0.00%
4300002	VOCA	\$0	\$2,051,862	\$0	\$0	\$2,051,862	0.00%
4300004	VAWA	\$0	\$851,443	\$0	\$0	\$851,443	0.00%
4300006	RSAT	\$0	\$64,233	\$0	\$0	\$64,233	0.00%
4300007	NCHIP	\$0	\$490,570	\$0	\$0	\$490,570	0.00%
4300008	NFSIA	\$0	\$51,068	\$0	\$0	\$51,068	0.00%
4300010	PSN-Northern	\$0	\$31,182	\$0	\$0	\$31,182	0.00%
4300011	PSN-Western	\$0	\$133,397	\$0	\$0	\$133,397	0.00%
4300012	PSN-Eastern	\$0	\$19,318	\$0	\$0	\$19,318	0.00%
4300016	Rural DVP	\$0	\$197,033	\$0	\$0	\$197,033	0.00%
4300017	SASP	\$0	\$43,737	\$0	\$0	\$43,737	0.00%
4300020	JRJ Loan Repayment Grant	\$0	\$168,306	\$0	\$0	\$168,306	0.00%
4300024	NARIP Admin	\$0	\$132,100	\$0	\$0	\$132,100	0.00%
4300025	Elder Abuse E-MDT	\$0	\$54,215	\$0	\$0	\$54,215	0.00%
4300026	Children's Justice Act	\$0	\$11,000	\$0	\$0	\$11,000	0.00%
4300027	Byrne SCIP Admin	\$0	\$355,742	\$0	\$0	\$355,742	0.00%
4400001	UVED	\$0	\$662,533	\$0	\$0	\$662,533	0.00%
4400002	UVED Admin.	\$0	\$295,953	\$0	\$0	\$295,953	0.00%
4500001	DAF	\$0	\$354,693	\$0	\$0	\$354,693	0.00%

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5000001	405 JAG	\$0	\$61,000	\$0	\$0	\$61,000	0.00%
5000001	405 JAG	\$0	\$495,000	\$0	\$0	\$495,000	0.00%
5000002	VOCA Grant	\$0	\$10,400,000	\$0	\$0	\$10,400,000	0.00%
5000002	VOCA Grant	\$0	\$3,600,000	\$0	\$0	\$3,600,000	0.00%
5000004	410 VAWA	\$0	\$1,500,000	\$0	\$0	\$1,500,000	0.00%
5000004	410 VAWA	\$0	\$750,000	\$0	\$0	\$750,000	0.00%
5000006	430 RSAT	\$0	\$850,000	\$0	\$0	\$850,000	0.00%
5000007	435 NCHIP	\$0	\$3,500,000	\$0	\$0	\$3,500,000	0.00%
5000008	440 NFSIA	\$0	\$800,000	\$0	\$0	\$800,000	0.00%
5000010	445 PSN	\$0	\$181,128	\$0	\$0	\$181,128	0.00%
5000011	445 PSN	\$0	\$383,281	\$0	\$0	\$383,281	0.00%
5000012	Arrest Grant	\$0	\$202,127	\$0	\$0	\$202,127	0.00%
5000013	445 PSN	\$0	\$205,267	\$0	\$0	\$205,267	0.00%
5000017	450 SASP	\$0	\$600,000	\$0	\$0	\$600,000	0.00%
5000021	455 NARIP	\$0	\$200,000	\$0	\$0	\$200,000	0.00%
5000022	460 Byrne SCIP	\$0	\$3,201,676	\$0	\$0	\$3,201,676	0.00%
6000001	VS-VictimsState	\$0	\$0	\$4,420,000	\$0	\$4,420,000	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	0.00%
6000005	VS-StateAdmin	\$0	\$0	\$900,000	\$0	\$900,000	0.00%
6000006	VS-AssistanceAdm	\$0	\$0	\$735,119	\$0	\$735,119	0.00%
6000007	VS-CompFedAdmin	\$0	\$0	\$129,905	\$0	\$129,905	0.00%
8800001	District DP Revolving	\$0	\$0	\$247,000	\$0	\$247,000	0.00%
8800003	IT Grants NCHIP	\$0	\$3,800,000	\$0	\$0	\$3,800,000	0.00%
8800004	IT Revolving	\$0	\$0	\$1,666,001	\$0	\$1,666,001	0.00%
<b>Total</b>		<b>\$97,714,628</b>	<b>\$39,191,277</b>	<b>\$20,526,173</b>	<b>\$0</b>	<b>\$157,432,078</b>	<b>11.47%</b>

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Workforce Recruitment and Retention	No	Recurring	\$8,800,335
Request 2:	Office Operations and Infrastructure Updates	No	Recurring	\$5,873,336
Request 3:	Technology Updates	No	One-Time	\$1,937,465
Request 4:	N/A	N/A	N/A	\$0
Request 5:	N/A	N/A	N/A	\$0
<b>Top Five Request Subtotal:</b>				<b>\$16,611,136</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$16,611,136</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 Technology Updates	\$1,937,465	
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**  
 Although the District Attorneys fall under OPERS, DAC was required to move new employees to Pathfinder. The agency has an additional cost of \$55,000 per year with the Pathfinder retirement system. This is partly due to the inability to charge Pathfinder costs to federal grants. This amount is anticipated to increase annually.

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**  
 As non-appropriate funding options have decreased, a flat budget would further complicate our existing challenges including workforce.

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**How would the agency handle a 2% appropriation reduction in FY '26?**

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 significantly reduced. This has led to an increased reliance on appropriated funds to continue those operations. Recruiting and retaining prosecutors and staff is an on-going challenge. For prosecutorial services, working from home is not a viable option creating additional recruiting challenges.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
160170000	Sexual Assault Services Program (SASP)	4300017	\$ 43,737.00	\$ 28,934.29	\$ 24,956.83	\$ 17,325.80	
160170000	Sexual Assault Services Program (SASP)	5000017	\$ 600,000.00	\$ 669,346.84	\$ 371,315.01	\$ 260,593.67	
160340000	COVID Emergency Supplemental Funds	4300093	\$ -	\$ -	\$ 63,751.25	\$ 202,824.06	0.079
160340000	COVID Emergency Supplemental Funds	5000093	\$ -	\$ -	\$ 2,081,489.40	\$ 976,014.08	
165400000	Juvenile Justice Training	4300023	\$ -	\$ -	\$ 74,183.14	\$ 33,721.55	
165540000	National Criminal History Improvement Program	4300007	\$ 490,570.00	\$ 166,712.27	\$ 69,229.15	\$ 34,095.46	
165540000	National Criminal History Improvement Program	5000007	\$ 3,500,000.00	\$ 1,864,437.50	\$ 363,306.27	\$ 534,178.35	
165540000	National Criminal History Improvement Program	8800003	\$ 3,800,000.00	\$ 238,687.17	\$ 145,436.69	\$ 206,121.61	
165750000	Victims Of Crime Act (VOCA)	4300002	\$ 2,051,862.00	\$ 2,306,251.93	\$ 2,425,568.05	\$ 2,607,796.75	23.494
165750000	Victims Of Crime Act (VOCA)	5000002	\$ 14,000,000.00	\$ 14,170,216.74	\$ 15,106,284.95	\$ 16,259,837.14	
165750000	Victims Of Crime Act (VOCA)	6000006	\$ 735,119.00	\$ 654,087.83	\$ 424,039.23	\$ 609,451.78	4.378
165760000	Crime Victims Compensation Federal (VOCA Comp)	6000002	\$ 2,000,000.00	\$ 919,127.42	\$ 1,538,081.65	\$ 2,598,866.13	
165760000	Crime Victims Compensation Federal (VOCA Comp)	6000007	\$ 129,905.00	\$ 117,740.51	\$ 85,432.74	\$ 97,694.80	
165820000	VOCA Victim Assistance Training Program	4300022	\$ -	\$ -	\$ 72,955.57	\$ 124,450.18	2.200
165820000	OVC Building State Tech Capacity	6000014	\$ -	\$ -	\$ -	\$ -	
165880000	Violence Against Women Act (VAWA)	4300004	\$ 851,443.00	\$ 841,683.93	\$ 764,712.48	\$ 957,247.24	6.700
165880000	Violence Against Women Act (VAWA)	5000004	\$ 2,250,000.00	\$ 668,311.52	\$ 1,055,264.59	\$ 1,056,498.29	
165890000	Rural Domestic Violence Program (RURAL)	4300016	\$ 197,033.00	\$ 265,063.15	\$ 243,793.71	\$ 236,365.41	
165900000	Improving Criminal Justice Response Program	5000012	\$ 202,127.00	\$ 277,349.54	\$ 287,196.63	\$ 108,333.22	1.400
165930000	Residential Substance Abuse Treatment (RSAT)	4300006	\$ 64,233.00	\$ 77,741.94	\$ 43,111.77	\$ 44,230.20	
165930000	Residential Substance Abuse Treatment (RSAT)	5000006	\$ 850,000.00	\$ 324,858.37	\$ 543,305.17	\$ 512,394.39	
166090000	Project Safe Neighborhood (PSN North)	4300010	\$ 31,182.24	\$ 14,359.94	\$ 27,526.61	\$ 6,926.35	
166090000	Project Safe Neighborhood (PSN West)	4300011	\$ 133,397.00	\$ 37,370.71	\$ 160,940.80	\$ 197,916.00	1.000
166090000	Project Safe Neighborhood (PSN East)	4300012	\$ 19,317.67	\$ 16,130.93	\$ 5,747.44	\$ 4,959.97	
166090000	Project Safe Neighborhood (PSN North)	5000010	\$ 181,128.00	\$ 62,170.63	\$ 86,175.53	\$ 90,740.35	
166090000	Project Safe Neighborhood (PSN West)	5000011	\$ 383,281.00	\$ -	\$ -	\$ -	
166090000	Project Safe Neighborhood (PSN East)	5000013	\$ 205,267.00	\$ -	\$ 55,941.61	\$ 6,755.70	
167380000	Justice Assistance Grant (JAG)	4300001	\$ 2,493,413.00	\$ 2,441,198.87	\$ 1,984,362.65	\$ 2,048,512.27	
167380000	Justice Assistance Grant (JAG)	5000001	\$ 556,000.00	\$ 427,842.32	\$ 424,375.02	\$ 447,886.26	
167420000	National Forensic Science Improvement Act (NFSI)	4300008	\$ 51,068.00	\$ 43,609.24	\$ 19,026.39	\$ 18,201.05	
167420000	National Forensic Science Improvement Act (NFSI)	5000008	\$ 800,000.00	\$ 316,565.26	\$ 262,368.68	\$ 218,692.71	
167500000	Sex Offender Registration & Notification Act (SOR)	5000019	\$ -	\$ -	\$ -	\$ -	
168130000	NICS Act Record Improvement Program (NARIP)	4300024	\$ 132,100.00	\$ 62,380.70	\$ 25,087.14	\$ 77,820.32	
168130000	NICS Act Record Improvement Program (NARIP)	5000021	\$ 200,000.00	\$ 1,065,414.88	\$ 856,627.20	\$ 1,697,541.81	
168160000	JRJ Loan Repayment Grant Program	4300020	\$ 168,306.00	\$ 43,446.57	\$ 40,134.18	\$ 42,890.00	
165820000	Elder Abuse E-MDT	4300025	\$ 54,215.00	\$ 118,472.59	\$ 147,462.69	\$ 32,981.87	0.900
	Children's Justice Act	4300026	\$ 11,000.00	\$ -	\$ -	\$ -	
167380000	Byrne SCIP Admin	4300027	\$ 355,742.00	\$ 5,244.08	\$ -	\$ -	
167380000	Byrne SCIP	5000022	\$ 3,201,676.00	\$ -	\$ -	\$ -	

**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.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

No.

**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

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

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12/23/2024

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

**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 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Prosecutorial Services	27	794.3	42.22	262.49	248.98	258.33
20	General Administration	1	15.7	1.1	1.58	8.46	5.55
41	Child Support Services		37.9	10	17.35	16.8	3
42	Bogus Check Enforcement		7.8	1.25	0.5	3	3
43	Federal Grant Programs		75.6	18.05	34.72	18.84	4
44	Unsure Vehicle & Diversion Program		8.8	5.1	0	2.65	1
45	Drug Asset Forfeiture		5.3	2.95	1.3	1	0
50	Federal Pass-Through Grants		2.1	0.85	1.2	0	0
60	Crime Victim Services		21.7	6.8	13.95	0.95	0
88	Information Technology		9.5	0	1.46	5	3
<b>Total</b>		<b>28</b>	<b>978.43</b>	<b>88.32</b>	<b>334.55</b>	<b>305.68</b>	<b>277.88</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Prosecutorial Services	821.3	785.3	790.6	787.6	759.5	757.8
20	General Administration	16.7	13.7	15.0	16.0	14.0	12.7
41	Child Support Services	37.9	35.9	39.3	45.4	60.7	132.6
42	Bogus Check Enforcement	7.8	7.0	18.0	14.0	12.0	72.5
43	Federal Grant Programs	75.6	73.6	61.0	60.0	70.0	85.7
44	Unsure Vehicle & Diversion Program	8.8	7.0	15.0	15.0	24.5	0.0
45	Drug Asset Forfeiture	5.3	5.3	8.0	8.0	6.5	20.2
50	Federal Pass-Through Grants	2.1	2.1	2.0	2.0	1.0	0.0
60	Crime Victim Services	21.7	21.7	17.5	14.5	18.5	17.2
88	Information Technology	9.5	9.5	10.5	9.5	9.5	7.8
<b>Total</b>		<b>1006.4</b>	<b>960.9</b>	<b>976.9</b>	<b>972.0</b>	<b>976.2</b>	<b>1106.5</b>

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Drug Asset Forfeiture</b> Prosecutors/Investigators dedicated to drug enforcement.	5.3	8	8.295	6.23	7.34
<b>Crime Victim Services</b> Number of victims compensation program claims filed.	1194	3167	1354	1690	1614
<b>Crime Victim Services</b> Number of months to process claim.	1	1	1.13	1.91	3.6

Revolving Funds (200 Series Funds)			
Fund number: Revolving Fund 210	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
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	\$16,495,837	\$2,735,467	\$8,920,696
<b>Fund number: 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, amount average transferred from State Appropriations each year.	\$360,232	\$970,972
<b>Fund number: Revolving Fund 230</b> For expenditures pursuant to the Oklahoma Crime Victims Compensation Act. Only expenditures pursuant to the Act.	\$6,128,637	\$4,147,614	\$3,509,733
<b>Fund number: Revolving Fund 240</b> To provide sexual assault examinations to victims and to aid the process of investigation and prosecution. Also, provides medications to victims, if directed by a healthcare professional.	\$1,000,000, amount average transferred from Fund 230 each year.	\$1,256,569	\$975,669

**FY 2025 Current Employee Telework Summary**

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*List each agency physical location (not division), 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.*

			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
421 NW 13th St. Suite 290 OKC, OK 73103	OKC	Oklahoma	52			52
<b>Total Agency Employees</b>						<b>52</b>