

## Oklahoma Indigent Defense System

Lead Administrator: Joe P. Robertson, Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Appellate Services	\$3,125,124	\$0	\$876,461	\$0	\$200,000	\$4,201,585
General Operations	\$526,841	\$0	\$0	\$0	\$10,000	\$536,841
Trial Services	\$3,174,513	\$0	\$1,135,894	\$0	\$300,000	\$4,610,407
Non-Capital Contracts	\$5,283,950	\$0	\$431,250	\$0	\$0	\$5,715,200
Regional Offices	\$3,177,331	\$0	\$356,667	\$0	\$91,714	\$3,625,712
Forensic Testing	\$80,904	\$0	\$705,000	\$0	\$75,000	\$860,904
Information Systems	\$711,058	\$0	\$0	\$0	\$10,000	\$721,058
<b>Total</b>	<b>\$16,079,720</b>	<b>\$0</b>	<b>\$3,505,272</b>	<b>\$0</b>	<b>\$686,714</b>	<b>\$20,271,705</b>

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

\* Carryover funds are allocated for unfinished FY15 contracts and an additional IT purchase estimated at \$10,000, totaling \$686,714

\* Appropriations column includes funds for department 4000408 in the amount of \$514,020. These funds will be transferred to the 230 revolving fund (10% Retainage) later on in FY 16

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$686,714	\$0	\$0	\$0	\$0	\$686,714

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

### What Changes did the Agency Make between FY'15 and FY'16?

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

Because there was no change in the agency's FY16 appropriation from the previous fiscal year, it has been able to continue to provide services mandated by the Oklahoma and Federal constitutions, and will do so as long as current funding levels are maintained and costs do not increase.

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

None.

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

While the agency has been able to provide constitutionally- mandated services, budget reductions of recent years have resulted in fewer attorneys handling increasing caseloads, causing a slower response time and agency attorneys exceeding caseload recommendations of national defender organizations by 50%.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.**

During the current fiscal year, one promotion and two salary adjustments were made, as reflected in Attachment "A".

FY'17 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Appellate Services	\$3,125,124	\$0	\$876,461	\$0	\$4,001,585		-4.76%
General Operations	\$526,841	\$0	\$0	\$0	\$526,841		-1.86%
Trial Services	\$3,174,513	\$0	\$428,641	\$0	\$3,603,154		-21.85%
Non-Capital Contracts	\$5,283,950	\$0	\$431,250	\$0	\$5,715,200		0.00%
Regional Offices	\$3,177,331	\$0	\$356,667	\$0	\$3,533,998		-2.53%
Forensic Testing	\$80,904	\$0	\$705,000	\$0	\$785,904		-8.71%
Information Systems	\$711,058	\$0	\$0	\$0	\$711,058		-1.39%
<b>Total</b>	<b>\$16,079,720</b>	<b>\$0</b>	<b>\$2,798,019</b>	<b>\$0</b>	<b>\$18,877,738</b>		<b>-6.88%</b>

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

\* FY17 budget will increase significantly once unfinished contracts ( funded with revolving fund 200 monies) are rolled forward into the FY17 budget period.

That amount is unpredictable at this time. In addition, the FY 17 budget may increase once appropriated FY16 funds are carried over.

### FY'17 Top Five Appropriation Funding Requests

	\$ Amount
N/A	\$0
	\$0
	\$0
	\$0
	\$0
<b>Total Increase above FY-17 Request</b>	<b>0</b>

### How would the agency handle a 5% appropriation reduction in FY'17?

A reduction of 5% will render the agency unable to continue providing legal representation in all trial and appellate level conflict of interest cases, resulting in a stoppage of the prosecution of those cases.

### How would the agency handle a 7.5% appropriation reduction in FY'17?

A reduction of 7.5% will render the agency unable to continue providing legal representation in all trial and appellate level conflict of interest cases, resulting in a stoppage in the prosecution of those cases. Further, it will leave the agency unable to furnish expert services in cases requiring such services as mandated by the state and federal constitutions, resulting in the cessation of prosecution of those cases or probable reversal on appeal.



<b>Total</b>	<b>20.3</b>	<b>0</b>	<b>113.5</b>	<b>9.5</b>	<b>65</b>	<b>40</b>
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<b>FTE History</b>					
	<b>2016 Budgeted</b>	<b>2015</b>	<b>2012</b>	<b>2009</b>	<b>2005</b>
Appellate Services	38.5	37.4	38.8	46.9	44.5
General Operations	3.0	3.0	3.7	4.3	4.0
Trial Services	33.0	32.7	29.5	40.3	43.5
Non-Capital Contracts	0.0	0.0	0.0	0.0	0.0
Regional Offices	39.0	39.0	29.7	34.0	29.0
Forensic Testing	0.0	0.0	0.0	0.0	0.0
Information Systems	0.0	0.0	0.0	0.0	5.0
<b>Total</b>	<b>113.5</b>	<b>112.1</b>	<b>101.7</b>	<b>125.5</b>	<b>126.0</b>

<b>Performance Measure Review</b>					
	<b>FY'15</b>	<b>FY'14</b>	<b>FY'13</b>	<b>FY'12</b>	<b>FY'11</b>
<b>Appellate Services</b>					
Capital Direct Appeals Cases	86	93	81	114	95
Capital Post Conviction Cases	55	60	65	70	60
Non-Capital Appeals Cases	565	648	595	540	609
General Appeals Attorney Caseloads	51	50	46	43	47
<b>Trial Services</b>					
Capital Trial Clients	50	53	67	98	112
Capital Trial Conflict Cases	2	3	4	3	3
<b>Non-Capital Contracts</b>					
Non-Capital Conflict Cases	1,454	1,058	834	670	549
Non-Capital Attorney Cases	37,176	38,530	34,729	34,739	33,232
<b>Regional Offices</b>					
Non-Capital Staff Attorney Cases	10,334	7,955	7,604	7,468	7,295
<b>Forensic Testing</b>					
Client Provided Services	152	139	110	119	128

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'13-15 Avg. Revenues</b>	<b>FY'13-15 Avg. Expenditures</b>	<b>June '15 Balance</b>
<b>Revolving Fund I- Fund 200</b> Indigent Defense System Revolving Fund Authorized by 22 O.S.S.1368- It is a continuing fund used for the deposit of "federal funds" grants, gifts, and other such funds provided by law. Virtually all funds deposited into this revolving fund are receipts from various county clerks for representation costs assessed and collected as authorized by 22 O.S.S.1355.14 The amount deposited in this fund is unpredictable.	1,432,489	1,330,471	617,959
<b>Revolving Fund II- Fund 230</b> Contract Retention Fund Authorized by 22 O.S.S. 1369- is a continuing fund used for deposit of the 10% of annual county non-capital contracts in accordance with 22 O.S.S. 1355.8.G.2. These funds are retained in fund 230 until all cases have been closed in accordance with these annual contracts.	519,064	534,233	869,145