District Attorneys Council - 220

Lead Administrator: Suzanne M. Atwood, Executive Coordinator

| FY'17 Projected Division/Program Funding By Source | | | | | | |
|--|----------------|--------------|--------------|-------|--------|---------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Prosecutorial Services | \$33,538,674 | | \$25,986,503 | | | \$59,525,177 |
| General Administration | \$930,011 | | \$347,628 | | | \$1,277,639 |
| Child Support Services | | | \$4,825,998 | | | \$4,825,998 |
| Bogus Check Enforcement | | | \$4,135,499 | | | \$4,135,499 |
| Federal Grant Programs | | \$2,598,080 | \$5,592,236 | | | \$8,190,316 |
| Drug Asset Forfeiture | | | \$2,218,777 | | | \$2,218,777 |
| Federal Grant Services | | \$34,428,204 | | | | \$34,428,204 |
| Crime Victim Services | | | \$8,895,962 | | | \$8,895,962 |
| Information Technology | | | \$1,744,345 | | | \$1,744,345 |
| Total | \$34,468,685 | \$37,026,284 | \$53,746,948 | \$0 | \$0 | \$125,241,917 |

| FY'16 Carryover and Refund by Funding Source | | | | | | | |
|--|----------------|---------|-----------|-------|--------|-------------|--|
| | Appropriations | Federal | Revolving | Local | Other* | Total | |
| FY'16 Carryover | \$77,860 | | | | | \$77,860 | |
| FY'16 GR Refund** | \$1,002,227 | | | | | \$1,002,227 | |

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

**Indicate how the FY'16 General Revenue refund was budgeted

The refund was budgeted in payroll and benefits as that is where the vast majority of the budget for

the district attorneys is at.

What Changes did the Agency Make between FY'16 and FY'17?

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

Currently district attorneys are considering eliminating alternative programs such as truancy dockets and other other alternative programs as these programs required more resources than will be available due to budget cuts. District attorneys have carefully reviewed other programs to determine if any savings are possible. Through careful

management and dedicated employees, along with the use of non-appropriated funds to offset the loss of appropriated funds, we have not cut services at this time.

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? If so, please provide a detailed description in a separate document. Each district attorney evaluates pay on a regular basis based on performance and his or her individual fiscal situation.

| | Appropriations | Federal | Revolving | Other | Total | % Change |
|-------------------------|----------------|--------------|--------------|-------|---------------|----------|
| Prosecutorial Services | \$44,738,768 | | \$25,986,503 | | \$70,725,271 | 18.829 |
| General Administration | \$1,202,201 | | \$347,628 | | \$1,549,829 | 21.309 |
| Child Support Services | | | \$4,825,998 | | \$4,825,998 | 0.009 |
| Bogus Check Enforcement | | | \$4,135,499 | | \$4,135,499 | 0.009 |
| Federal Grant Programs | | \$2,598,080 | \$5,592,236 | | \$8,190,316 | 0.009 |
| Drug Asset Forfeiture | | | \$2,218,777 | | \$2,218,777 | 0.009 |
| Federal Grant Services | | \$34,428,204 | | | \$34,428,204 | 0.00% |
| Crime Victim Services | | | \$8,895,962 | | \$8,895,962 | 0.009 |
| Information Technology | | | \$1,744,345 | | \$1,744,345 | 0.009 |
| Total | \$45,940,969 | \$37,026,284 | \$53,746,948 | \$0 | \$136,714,201 | 9.169 |

| FY'18 Top Five Appropriation Funding Requests | | | | | |
|---|--------------|--|--|--|--|
| | \$ Amount | | | | |
| Request 1: Critical needs as identified by the district attorneys of Oklahoma and the District Attorneys Council. | \$11,472,284 | | | | |
| Request 2: Description | | | | | |
| Request 3: Description | | | | | |
| Request 4: Description | | | | | |
| Request 5: Description | | | | | |
| Total Increase above FY-18 Request | 11,472,284 | | | | |

| How would the agency handle a 5% appropriation reduction in FY'18? | | | | | |
|--|--|--|--|--|--|
| A reduction of 5% in addition to the cuts for FY17 would have a devastating impact on the district attorneys and the | | | | | |
| services that they provide. Some district attorneys may have to furlough employees as a result of this reduction. | | | | | |
| Currently all of the district attorneys are utilizing non-appropriated funding sources to maintain | | | | | |
| operations but these resources have been depleted in many instances by the previous reductions that have occurred | | | | | |
| since FY09. Currently, district attorneys must generate 54.7% of their budgets. | | | | | |
| | | | | | |

How would the agency handle a 7.5% appropriation reduction in FY'18? A reduction of 7.5% again would have a very negative impact on the district attorneys and the services that they provide. District attorneys would have to eliminate or reduce non-essential services and diversionary programs in order to provide citizens of this state with basic prosecutorial services. There is little doubt that a number of districts would have to furlough or choose other drastic options such cutting staff to meet the budget constraints under this reduced funding.

How would the agency handle a 10% appropriation reduction in FY'18?

A reduction of 10% would have a disastrous impact on the district attorneys and the services that they provide. There is no question that furloughs, staff reductions, delayed prosecutions, etc. would be utilized in order to maintain basic services. A reduction of this size and amount would put a tremendous burden on the system due to increased caseload on available employees and hinder the ability of prosecutors to prosecute cases.

| | Is the agency seeking any fee increases for FY'18? | | | | | | |
|------------|--|-----------|--|--|--|--|--|
| | | \$ Amount | | | | | |
| Increase 1 | Not at this time. | \$0 | | | | | |
| Increase 2 | N/A | \$0 | | | | | |
| Increase 3 | N/A | \$0 | | | | | |

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

The agency has no capital requests at this time. Our IT disaster recovery plan requires revision and updating. Implementing data sharing with law enforcement for paperless prosecutions.

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. An exception is the Victims of Crime Act funding. The fdederal government has recognized these funds are paid to offenders for the benefit of victims of crime and has made more funds available for FY18. 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.

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| | FY'17 Budgeted FTE | | | | | | | |
|-----------------------------|--------------------|------------|--------------|--------------|-----------------|-----------------|--|--|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ | | |
| Prosecutorial Services | 26 | 0 | 757 | 143 | 347 | 267 | | |
| General Administration | 1 | 0 | 12 | 1 | 7 | 4 | | |
| Child Support Services | 0 | 0 | 82 | 59 | 18 | 5 | | |
| Bogus Check Enforcement | 1 | 0 | 69 | 46 | 22 | 1 | | |
| Federal Grant Programs | 0 | 0 | 107 | 48 | 56 | 3 | | |
| Drug Asset Forfeiture | 0 | 0 | 25 | 3 | 16 | 6 | | |
| Federal Pass-Through Grants | 0 | 0 | 1 | 0 | 1 | 0 | | |
| Crime Victim Services | 0 | 0 | 20 | 9 | 9 | 2 | | |
| Information Technology | 0 | 0 | 8 | 0 | 8 | 0 | | |
| Total | 28 | 0 | 1081 | 309 | 484 | 288 | | |

| FTE History | | | | | |
|-----------------------------|---------------|------|-------|-------|------|
| | 2017 Budgeted | 2016 | 2013 | 2010 | 2006 |
| Prosecutorial Services | 757 | 758 | 691.7 | 668.2 | 604 |
| General Administration | 12 | 13 | 12.7 | 17.6 | 10 |
| Child Support Services | 82 | 133 | 142.8 | 159.3 | 201 |
| Bogus Check Enforcement | 69 | 72 | 132.3 | 184.4 | 216 |
| Federal Grant Programs | 107 | 86 | 79.6 | 71.3 | 51 |
| Drug Asset Forfeiture | 25 | 20 | 23.5 | 33.6 | 53 |
| Federal Pass-Through Grants | 1 | 0 | 0.2 | 2.3 | 0 |
| Crime Victim Services | 20 | 17 | 15.9 | 13.8 | 14 |
| Information Technology | 8 | 8 | 6.3 | 0.0 | 0 |
| Total | 1081 | 1106 | 1105 | 1151 | 1148 |

| | Perfo | rmance Measure l | Review | | |
|--|--------------|------------------|--------------|--------------|--------------|
| | FY'16 | FY'15 | FY'14 | FY'13 | FY'12 |
| Prosecutorial Services | | | | | |
| Number of county drug courts | 46 | 46 | 46 | 46 | 46 |
| Bogus Check Enforce/Restitute | | | | | |
| Bogus Check Revenue | \$4,705,689 | \$5,768,749 | \$6,440,281 | \$7,477,175 | \$8,982,181 |
| Prosecutorial Services | | | | | |
| Probation Supervision Revenue | \$14,360,280 | \$14,488,607 | \$14,504,533 | \$14,885,918 | \$14,943,610 |
| Drug Asset Forfeiture | | | | | |
| Drug Asset Forfeiture Revenue | \$2,938,055 | \$2,923,765 | \$2,901,499 | \$3,588,962 | \$2,288,004 |
| Drug Asset Forfeiture | | | | | |
| Prosecutors/Investigators dedicated to drug enforcement | 14.9 | 18.6 | 18.8 | 23.5 | 24.3 |
| Crime Victim Services | | | | | |
| Number of victims compensation program claims filed | 1,530 | 1,303 | 1,291 | 1,408 | 1,524 |
| Crime Victim Services | | | | | |
| Number of months to process claim | 8.90 | 8.30 | 9.41 | 6.40 | 6.50 |

| | Revolving Funds (200 Series Funds) | | | | | | | |
|--|------------------------------------|----------------------------|------------------|--|--|--|--|--|
| | FY'14-16 Avg. Revenues | FY'14-16 Avg. Expenditures | June '16 Balance | | | | | |
| Revolving Fund 210 | | | | | | | | |
| For expenditures required to perform the duties | | | | | | | | |
| imposed on the distric attorneys and the District | \$40,826,528 | \$42,933,701 | \$1,920,553 | | | | | |
| Attorneys Council by law. | | | | | | | | |
| Primary operational fund for the district | | | | | | | | |
| attorneys! | | | | | | | | |
| Revolving Fund 225 | | | | | | | | |
| Necessary witness expenses relative to any pending | \$491,014 | \$429,792 | \$191,162 | | | | | |
| case within the official responsibility of the offices | Total Funding transferred from | | | | | | | |
| of the district attorneys. | State Appropriations each year. | | | | | | | |
| Revolving Fund 230 | | | | | | | | |
| For expenditures pursuant to the Oklahoma Crime | \$7,037,948 | \$4,559,034 | \$2,864,301 | | | | | |
| Victims Compensation Act. | | | | | | | | |
| Only expenditures pursuant to the act. | | | | | | | | |
| Revolving Fund 240 | | | | | | | | |
| To provide sexual assault examinations to victims | \$843,190 | \$843,190 | \$452 | | | | | |
| and to aid the process of investigation and | | | | | | | | |
| prosecution. Also, provides medications to victims, | | | | | | | | |
| if directed by a healthcare professional. | | | | | | | | |