

**FY21 Budget Performance Review**

**36900-Oklahoma Worker's Compensation Court of Existing Claims**

Lead Administrator: Michael J. Harkey

Lead Financial Officer: Dustin Davison

**Agency Mission**

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

0100001-General Court

8800002-ISD

**FY'20 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	General Court			2,699,792			\$2,699,792
8800002	ISD			381,273			\$381,273
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,081,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,081,065</b>

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'19 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	\$0					\$0

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'19 and FY'20?**

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

**FY'21 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	General Court	\$0	\$0	\$2,699,792	\$0	\$2,699,792	0.00%
8800002	ISD	\$0	\$0	\$381,273	\$0	\$381,273	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,081,065</b>	<b>\$0</b>	<b>\$3,081,065</b>	<b>0.00%</b>

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

**FY'21 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-20 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

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

**How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)**

**How would the agency handle a 2% appropriation reduction in FY '21?**

**Is the agency seeking any fee increases for FY '21?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**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		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
2.) Are any of those funds inadequate to pay for the federal mandate?							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
5.) Has the agency requested any additional federal earmarks or increases?							
FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Total		0	0	0	0	0	0
FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
Total		0.0	0.0	0.0	0.0	0.0	
Performance Measure Review							
		FY 19	FY 18	FY 17	FY 16	FY 15	
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source		FY'17-19 Avg. Revenues		FY'17-19 Avg. Expenditures		June '19 Balance	
Fund number: Fund name							
20000-WCC of Existing Claims Revolving Fund		\$467,762		\$87,282		\$889,947	
20500-Workers' Compensation Admin Fund		\$3,212,121		\$2,873,454		\$1,911,417	