

# Supreme Court

Lead Administrator: Michael Evans

Lead Financial Officer: Marilyn Anderson

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$1,363,391		\$3,801,073			\$5,164,464
Justices & Staff	\$6,022,978		\$278,030			\$6,301,008
Court of Civil Appeals	\$817,569		\$5,251,764			\$6,069,333
Court Clerk	\$5,500		\$895,433			\$900,933
Dispute Mediation	\$1,055,802					\$1,055,802
MIS			\$19,755,400			\$19,755,400
Court Improvmnt Project		\$1,500,000				\$1,500,000
Law Library			\$1,872,906			\$1,872,906
<b>Total</b>	<b>\$9,265,240</b>	<b>\$1,500,000</b>	<b>\$31,854,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,619,846</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$2,534,534	\$0	\$34,617,931	\$0	\$0	\$37,152,465

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

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No
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?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$4,560,581		\$1,057,338		\$5,617,919	8.78%
Justices & Staff	\$5,799,337		\$430,932		\$6,230,269	-1.12%
Court of Civil Appeals	\$5,848,343		\$326,840		\$6,175,183	1.74%
Court Clerk	\$819,808		\$90,250		\$910,058	1.01%
Dispute Mediation	\$371,497		\$720,944		\$1,092,441	3.47%
MIS			\$20,868,234		\$20,868,234	5.63%
Court Improvmnt Project		\$1,499,150			\$1,499,150	-0.06%
Law Library			\$1,872,000		\$1,872,000	-0.05%
<b>Total</b>	<b>\$17,399,566</b>	<b>\$1,499,150</b>	<b>\$25,366,538</b>	<b>\$0</b>	<b>\$44,265,254</b>	<b>3.9%</b>

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

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
The Court is requesting restoration of \$10,000,000 general revenue appropriations cut in FY-15.	\$10,000,000

**Total Increase above FY-15-Request Appropriation** **10,000,000**

# Supreme Court

## How would the agency handle a 3% appropriation reduction in FY'16?

The Court would have to reduce the IT services currently provided to counties free of charge or start charging counties for the services.

## How would the agency handle a 5% appropriation reduction in FY'16?

same as above

## Is the agency seeking any fee increases for FY'16?

No

\$ Amount
\$0
\$0
\$0

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

n/a

## Federal Government Impact

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

None

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

n/a

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

The federal funding the Supreme Court receives is for training county courthouse employees. The consequences would be a less trained workforce in county courthouses.

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

An effect on training if federal funds are cut.

**5.) Has the agency requested any additional federal earmarks or increases?**

No

## Division and Program Descriptions

**Administration**

Provides all administrative functions of the Supreme Court and district courts, including finance, payroll and human resources.

**Justices & Staff**

General superintending control. Makes final determination of issues of a civil nature based on both the State and Federal Constitutions

**Court of Civil Appeals**

Responsible for the majority of civil appellate decisions

**Supreme Court Clerk**

Maintains official hearing records, operates recording and timing equipment, and ensures that the proper courtroom procedures are observed. Also serves as the Clerk of the Court of Criminal Appeals, Civil Appeals, Court of the Judiciary and the Court of Tax Review.

**Dispute Mediation**

Administers the Dispute Resolution Act, promulgates rules and establishes jurisdictional guidelines for mediation programs.

## Supreme Court

<b>MIS</b> Maintains the Oklahoma Court Information System.
<b>Court Improvmt Project</b> To improve court efficiency and the quality of legal representation by promoting the use of concurrent planning and improving the engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption.
<b>Law Library</b> Repository for all Oklahoma legal materials, including cases, statutes, session laws, administrative code, AG opinions and the Constitution.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2	0	18	0	14	6
Justices & Staff	2		41		11	28
Court of Civil Appeals	2		43		6	37
Court Clerk	2		10		9	1
Dispute Mediation	1		3		2	1
MIS	9		80		47	33
Court Improvmt Project	1		3		3	0
Law Library	1		2		2	
<b>Total</b>	<b>20</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>94</b>	<b>106</b>

FTE History					
	2015 Budgeted	2014	2010	2009	2004
All FTE	196	203	188	193	
<b>Total</b>	<b>196</b>	<b>203</b>	<b>188</b>	<b>193</b>	<b>0</b>

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
The Court does not have performance measures					
The Court does not have performance measures					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Court Information System Revolving Fund (200)</b> Provides for all IT equipment and data services for the Supreme & District Courts	\$18,134,578	\$14,367,965	\$31,332,704
<b>Supreme Court Revolving Fund (205)</b> For payments to jurors, refunds to bailbondsmen and other expenditures deemed necessary for unforeseen emergencies impacting the operation of state courts.	\$0	\$18,950	\$266,031
<b>Supreme Court Admin Revolving Fund (210)</b> For expenditures of the Supreme & District Courts.	\$0	\$347,808	\$1,772,073

## Supreme Court

<b>Law Library Revolving Fund (215)</b> For the purchase of books, periodicals, and other related materials and legal research services and for the establishment and maintenance of law libraries.	\$1,942,408	\$1,880,364	\$1,254,331
<b>State Judicial Revolving Fund (230)*</b> For payment of recurring and nonrecurring administrative and operating expenses for the Supreme Court and the district courts *(transferred monthly to district court 443 fund)	\$48,596,781	\$49,191,694	\$418,832
<b>Judicial Center Fund (240)</b> For revenue and expenditures related to rental of the Judicial Center facilities.	\$4,364	\$3,433	\$2,793