

Workers' Compensation Court of Existing Claims

Lead Administrator: Michael J Harkey
 Presiding Judge: L. Brad Taylor

Lead Financial Officer: OMES

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving*	Local	Other	Total
General Court Operations & IT/ISD	\$2,746,647	\$0	\$815,018	\$0		\$3,561,665
Total	\$2,746,647	\$0	\$815,018	\$0	\$0	\$3,561,665

*These are the originally projected revolving fund projections for the crafting of the FY15 BWP.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$97,731	\$97,731

*In FY14, the Workers' Compensation Commission (WCC) and the Court of Existing Claims (CEC) reached an agreement for the WCC to continue funding the CEC. This agreement gave monthly allotments of \$282,844.20 to the CEC for a total of \$1,414,221. In FY14, the CEC only spent \$1,316,489.82 of this amount, which left \$97,731.18 for the CEC to carryover and spend in FY15.

What Changes did the Agency Make between FY'14 and FY'15	
<p>1.) Are there any services no longer provided because of budget cuts? Yes, the Court has been without an essential Special Counsel for a cost of \$87,999.96 for Salary and benefits of \$40,328.63, for a total of \$128,328.59</p> <p>2.) What services are provided at a higher cost to the user? Despite the obstacles of reduced funding and severely limited workforce, we have managed to provide the public with the same quality of service as before by heavy multi-tasking, frequent overtime, and consolidation of functions. The pace is stepped-up but workable for now.</p> <p>3.) What services are still provided but with a slower response rate? Our staff is exceptional but heavy demands are being made of them. It is foreseeable that without meager increases in pay that the pace and quality of services may be unsustainable. Our limited staff salaries are dangerously non-competitive.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes. Upon reorganization on July 1, 2014, Court Administration consolidated 9 departments into 4. This was accomplished by re-hiring an exceptional supervisory staff with slight increases in salary representative of the large tasks before them. This has been successful so far but without further salary increases for staff across the board, the future delivery of services is uncertain.</p>	

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving**	Other	Total	% Change
General Court Operations & IT/ISD	\$3,943,974	\$0	\$245,741	\$0	\$4,189,715	17.63%
Total	\$3,943,974	\$0	\$245,741	\$0	\$4,189,715	

**These revenue projections are extensions of revenue projections used for helping craft the CEC's FY15 BWP.

FY'16 Top Five Appropriation Funding Requests - Scenario A		\$ Amount
Special Counsel Position		\$ 128,328.59
Unforeseen Operation Expense Increases		\$ 399,721.41
Additional appropriations to make up for dwindling revolving fund collections		\$ 569,277.11
Terminal Leave for 2 Judges and 2 Reporters on July 1, 2016		\$ 100,000.00
Total Increase above FY-15 Request		\$ 1,197,327.11

FY'16 Top Five Appropriation Funding Requests - Scenario B*		\$ Amount
Special Counsel Position		\$ 128,328.59
Unforeseen Operation Expense Increases		\$ 399,721.41
Additional appropriations to make up for dwindling revolving fund collections		\$ 569,277.11
Terminal Leave for 2 Judges and 2 Reporters on July 1, 2016		\$ 100,000.00
IT Data Processing Increase to fully support WCIS		\$ 249,144.15
Total Increase above FY-15 Request		\$ 1,446,471.26

*This scenario is if the CEC becomes sole owners of the WCIS system

FY'16 Top Five Appropriation Funding Requests - Scenario C*		\$ Amount
Special Counsel Position		\$ 128,328.59
Unforeseen Operation Expense Increases		\$ 399,721.41
Additional appropriations to make up for dwindling revolving fund collections		\$ 569,277.11
Terminal Leave for 2 Judges and 2 Reporters on July 1, 2016		\$ 100,000.00
Rent for Denver Davidson building in OKC	721.41 for me?	\$ 250,632.00
Total Increase above FY-15 Request		\$ 1,447,959.11

*This scenario is if the CEC is charged rent for their OKC space

FY'16 Top Five Appropriation Funding Requests - Scenario D*		\$ Amount
Special Counsel Position		\$ 128,328.59
Unforeseen Operation Expense Increases**		\$ 650,353.41
Additional appropriations to make up for dwindling revolving fund collections		\$ 569,277.11
Terminal Leave for 2 Judges and 2 Reporters on July 1, 2016		\$ 100,000.00
IT Data Processing Increase to fully support WCIS		\$ 249,144.15
Total Increase above FY-15 Request		\$ 1,697,103.26

*This scenario is if the CEC becomes sole owners of the WCIS system and if rent is charged to them for their OKC space
 **Includes rent for the Denver Davidson building in OKC

How would the agency handle a 3% appropriation reduction in FY'16?	
We are at absolute minimum needs. Services would be cut. Court would have to furlough and shut down dockets Our revolving fund is diminishing due to the winding down of claims and will eventually be minimized	

How would the agency handle a 5% appropriation reduction in FY'16?	
We are at absolute minimum needs. Services would be cut. Court would have to furlough and shut down dockets Our revolving fund is diminishing due to the winding down of claims and will eventually be minimized.	

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Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	Filing fee for new claims from \$140 to \$175.	\$175
Increase 2	Filing fee for motions to reopen claims from \$130 to \$175.	\$175
Increase 3	Filing fee for Intra-Court Panel Appeals from \$175 to \$200.	\$200

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
No requests, however, should the Workers' Compensation Commission be allowed to purchase their own computer system which we now share, then we would be saddled with the entire cost of IT/Data Processing, doubling our present cost as set out in scenarios B & D.

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? N/A</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A</p> <p>5.) Has the agency requested any additional federal earmarks or increases? N/A</p>

Division and Program Descriptions
<p>Administration The office of the Court Administrator operates the day to day business and functions of the Court System to handle claims for the thousands of outstanding cases remaining to be resolved. This office is responsible for hiring, purchasing, accounting, employee supervision.</p>
<p>Division/Program II Docketing Division - Responsible for scheduling case settings, notifying parties of trials and hearings and setting and docketing appeals.</p>
<p>Division/Program III Order Division - Writes and processes all Judgements and Orders.</p>
<p>Division/Program IV Court Clerk - Maintains all records, receives and accounts for all fees, accepts and processes all filings, and mails all legal Orders and Judgments to parties.</p>

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Court Operations & IT/ISD						
Total	0	0	0	0	0	0

FTE History					
	2015 Budgeted	2014	2013	2012	2011
General Court Operations & IT/ISD	31.00	72.50	72.40	72.40	72.50
Total	31	73	72	72	73

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					