

Oklahoma Law Enforcement Retirement System (416)

Lead Administrator: Ginger Sigler, Title

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$5,338,882			\$5,338,882
Total		\$0	\$5,338,882	\$0	\$0	\$5,338,882

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	N/A
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	N/A
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.	
NOT AS OF YET	

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$5,338,882		\$5,338,882	
Total		\$0	\$5,338,882	\$0	\$5,338,882	

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

FY'18 Top Five Budget Adjustments	
Request: Description	\$ Amount
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

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

Is the agency seeking any fee increases for FY'18?	
Increase	\$ Amount
N/A	\$0

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

No more than \$1 million for a new database that we will be implementing starting in FY 2017 and completing in FY 2018

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
- 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?

Division and Program Descriptions

Administrative Services We maintain the Retirement system for the State Employed Law Enforcement Personnel.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration					4	1
Total	0	0	0	0	4	1

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	7	7	7	7	7
Total	7	7	7	7	7

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I OLERS Funded Ratio	88%	88%	89%	81%	78%

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
200 Fund Statutory Authority? Title 47 2-300 - 2-315 Source of Funds: Investment Returns and Insurance Premium Taxes What is the fund spent on? Administering the Retirement System Is there a cap on the fund? N/A	\$70,905,119	\$56,113,340	\$5,514