

Workers' Compensation Court of Exiting Claims (369)

Administrator - Michael J Harkey

Presiding Judge - L. Brad Taylor

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Court			\$3,188,704			\$3,188,704
ISD Data Processing			\$382,296			\$382,296
						\$0
						\$0
						\$0
Total	\$0	\$0	\$3,571,000	\$0	\$0	\$3,571,000

*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	0					
FY'16 GR Refund**	\$0					\$0

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

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

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

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? 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

Despite the transition we've been successful in both efficiency and delivery of services. Our staff is exceptional but heavy demands are being made of them. When the Court and the Commission divided, most of our staff was taken. We have operated on one-half of our original staff with a continuing heavy case load. Some essential staff have been hired by the Commission or have retired. We have had no legal counsel. Salary increases totalling \$15,000 have been given to fill these tasks rather than new hires. This resulted in an annual savings of \$184,063.60. We are in line with our budget step-down in 85AOS §122D2

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$3,117,704			-100.00%
ISD Data Processing			\$382,296			-100.00%
Total	\$0	\$0	\$3,500,000	\$0	\$0	-100.00%

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

FY'18 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description		
Request 2: Description		
Request 3: Description		
Request 4: Description		
Request 5: Description		
Total Increase above FY-18 Request		0

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

We are funded by a tax on insurance premiums and by a revolving fund sourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs and suspension of dockets. We are already taking a 12.5% reduction from FY2016, per HB 2238. We receive no funding from general revenue.

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

We are funded by a tax on insurance premiums and by a revolving fund sourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs and suspension of dockets. We are already taking a 12.5% reduction from FY2016, per HB 2238. We receive no funding from general revenue.

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

We are funded by a tax on insurance premiums and by a revolving fund sourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs and suspension of dockets. We are already taking a 12.5% reduction from FY2016, per HB 2238. We receive no funding from general revenue.

Is the agency seeking any fee increases for FY18?		S Amount
Increase 1	N/A	\$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?

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?

Division and Program Descriptions

Office of the Court Administrator
The office of the Court Administrator operates the day to day business and function of the Court System to handle the claims for the tens of thousands of outstanding cases remaining to be resolved. This office is responsible for budgeting, hiring, purchasing, and employee supervision.

Docketing Division - Responsible for scheduling case settings, notifying parties of trials and hearings and setting and docketing of Appeals

Judges - The Court currently has 4 full time Judges who were appointed by the Governor. The Judges travel at times between Oklahoma City and Tulsa, according to their docket settings. The Court utilizes and pays for Active Retired Judges registered with the Oklahoma Supreme Court as necessary to cover matters where full time Judges may have conflicts in hearing certain matters.

Order Division - Writing and processing all Judgements and Orders in accordance with applicable laws.

Court Clerk - Maintains all records, receives and accounts for all fees, accepts and processes all filing and mails all legal Orders, Notices and Judgments to parties.

Office of Management and Enterprise Services - The Court has consolidated all of its budgetary, accounting, business services, and payroll with OMES for and savings since 2014 of 200K per annum.

Court Reporters - The Court currently employs full time reporters pursuant to Title 20 of the Oklahoma Statutes. Reporters travel to and from Tulsa according to the dockets of their Judges.

	FY17 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration ISD Data Processing				7	17	7
Total	0	0	0	7	17	7

Total 31

	FTE History				
	2017 Budgeted	2016	2013	2010	2006
Administration ISD Data Processing			73		

Total	0	0	73	0	0

Total 73

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I Court, litigation, sales of service fees	\$1,315,197	\$904,589	\$1,224,850
Revolving Fund II Brief Description			