

OKLAHOMA INSURANCE DEPARTMENT

JOHN D. DOAK, INSURANCE COMMISSIONER

JOEL SANDER, DEPUTY COMMISSIONER OF FINANCE

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 1	8	0	15	3	16	4
Division 10	25	0	75	18	69	13
Division 20	1	0	5	0	6	0
Division 30	0	0	3	0	3	0
Division 88	1	0	2	1	1	1
Total	35	0	100	22	95	18

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Division 1	23	22	24	23	23
Division 10	100	90	92	101	105
Division 20	6	6	6	7	5
Division 30	3	3	2	4	0
Division 88	3	3	3	0	0
Total	135	124	127	135	134

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$436,161	\$0	\$2,597,320	\$0	\$0	\$3,033,481
Division 10	\$1,435,776	\$0	\$8,865,979	\$0	\$0	\$10,301,755
Division 20	\$0	\$1,180,000	\$0	\$0	\$0	\$1,180,000
Division 30	\$0	\$387,000	\$81,000	\$0	\$0	\$468,000
Division 88	\$0	\$0	\$516,764	\$0	\$0	\$516,764
Total	\$1,871,937	\$1,567,000	\$12,061,063	\$0	\$0	\$15,500,000

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$5,446,334	\$0	\$0	\$5,446,334

*Source of "Other" and % of "Other" total for each. Total of all 3 revolving funds, Commissioner's Revolving Fund, Real Estate Appraiser Board Revolving Fund and Anti-Fraud Revolving Fund.

What Changes did the Agency make between FY'13 and FY'14	
1.) Are there any services no longer provided because of budget cuts?	NONE
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

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$436,161	\$0	\$2,597,320	\$0	\$3,033,481	0.00%
Division 10	\$1,435,776	\$0	\$8,865,979	\$0	\$10,301,755	0.00%
Division 20	\$0	\$1,180,000	\$0	\$0	\$1,180,000	0.00%
Division 30	\$0	\$387,000	\$81,000	\$0	\$468,000	0.00%
Division 88	\$0	\$0	\$516,764	\$0	\$516,764	0.00%
Total	\$1,871,937	\$1,567,000	\$12,061,063	\$0	\$15,500,000	0.00%

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

FY'15 Top Five Appropriation Funding Requests		\$ Amount
Request 1	NONE	\$0
Request 2		\$0
Request 3		\$0
Request 4		\$0

How would the agency handle a 3% appropriation reduction in FY'15?

The appropriation the agency receives accounts for 12% of its total budget.
A 3% reduction in the agency's appropriation would be approximately \$56,158 and would require the agency to absorb the loss of the funding.

How would the agency handle a 5% appropriation reduction in FY'15?

A 5% reduction in the agency's appropriation would be approximately \$93,597 and would require the agency to absorb the loss of the funding.

Is the agency seeking any fee increases for FY'15?

		\$ Amount
Increase 1	NONE	\$0
Increase 2		\$0
Increase 3		\$0

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 agency would have to end all services to the senior population and other Medicare beneficiaries in the state.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
The agency does not anticipate any loss in federal funding in the coming year.
- 5.) Has the agency requested any additional federal earmarks or increases?
NO

Division and Program Descriptions

Division 1
Program 1
Program 2

Division 2
Program 1
Program 2

Division 3
Program 1
Program 2

Division 4
Program 1
Program 2

Division 5
Program 1
Program 2

Division 6
Program 1
Program 2

Performance Measure Review

	FY13	FY'12	FY'11	FY'10	FY'09
Administration					
Agency Wide Use of Recruitment and Retention of Diverse Workforce	100%	100%	100%	100%	100%
Training to Develop Skills for Improved Efficiency	100%	100%	100%	100%	95%
Consumer Education Events	91	123	57	103	92
Consumer Education Stories Published	82	N/A	N/A	N/A	N/A
# of Monthly Visits to the Website	71841	73,447	70,474	62,223	51,593
% of Users at Destination on Website in 3 Clicks	86%	88%	88%	88%	86%
Regulatory/Enforcement					
% of Call Capture Rate	96%	96%	96%	94%	93%
% of Reopened RFAs	1%	0.33%	1%	1%	2%
Initial Producer lic issued Within 2 Days of receipt of app	96%	96%	96%	97%	94%
Renewal Producer lic issued Within 2 Days of receipt of app	96%	96%	96%	97%	95%
% of Call Abandonment Rate	5%	5%	5%	6%	8%
Initial Review of Rate, Rule, Loss	91%	91%	91%	91%	93%
Cost and Form Filings Withing 60 Days					
Initial Review of Self-Certification	93%	93%	93%	93%	95%
Form Filings Within 15 Days					
Review 30 Day Deemer Filings	95%	95%	95%	91%	93%
Within 30 Days					
Review 60 Day Deemer Filings	95%	95%	95%	95%	99%
Within 60 Days					
Public Education Activities of Legal Staff	51	21	25	21	14
Bondsman Initial License Issued	100%	100%	100%	100%	100%
Within 10 Days					
Bondsman Renewal License Issued Within 15 Days	100%	100%	100%	100%	100%
Appraiser Credentials Processed	100%	100%	100%	100%	100%
Within 3 days					
Appraiser Complaints to Final Disposition in 1 Year	100%	99%	95%	98%	96%
Investigations Opened by Fraud Division	233	110	208	316	346
Fraud Cases Referred For Action	22	25	43	70	87
Medicare Grant Programs					
Number of Public Events	809	1,046	21	18	25
Total Attendees at Public Events	24,475	34,422	N/A	N/A	N/A
Number of Client Contacts	21,765	14,927	14,797	11,367	N/A
Number of Medicare Part D Rx Enrollments	18,766	2,129	N/A	N/A	N/A