# **FY21 Budget Performance Review Supreme Court - 677**

Lead Financial Officer: Marilyn Anderson

Lead Administrator: Jari Askins

# **Agency Mission**

To provide fair and impartial justice for all **Division and Program Descriptions** 

## **Division or Program Number and Name**

#### **Administrative Services**

The Administrative Director and staff assist the Chief Justice in the administrative duties of the Oklahoma judicial system, including accounting, payroll, training, data systems, research and other responsibilities. The Administrative Office of the Court also provides leadership and administrative support for various judicial boards and commissions.

## **Justices & Staff**

The Supreme Court makes final determination of issues of a civil nature. The Supreme Court has administrative responsibility for the entire Oklahoma jusicial system. Support staff is responsible for handling Justice's calendars, preparing dockets for Conferences and circulating proposed optnions and orders. Staff attorneys aid the Justices in research and drafting proposed opinions.

#### **Supreme Court Clerk**

As the Court's record-keeper the Clerk maintains official hearing records, operates recording and timing equipment and ensures that proper courtroom procedures are preserved. The Clerk's office maintains operational contact with the parties and attorneys for all cases and is the repository for all filings made in connection with any case. The Clerk also serves as the Clerk of the Court of Criminal Appeals, the Court of Civil Appeals, the Court of the Judiciary and the Court of Tax Review.

## **Court of Civil Appeals**

Responsible for the majority of appellate decisions, with offices in Oklahoma City and Tulsa

#### **Alternative Dispute Resolution**

Administers the Dispute Resolution Act providing convenient access to conflict resolution (mediation) services to Oklahoma citizens using certified volunteer mediators. It also promulgates rles and establishes jurisdictional guidelines for mediation programs.

### **Management Information Services**

Responsible for the Oklahoma Supreme Court Network (OSCN), desitgned to provide the public and the Bar with access to the public legal documents of the state of Oklahoma. Media, business and private entities all benefit from the information provided by OSCN at no cost. OSCN provides access to thousands of published Oklahoma appellate cases, statutes, Attorney General's opions, certiorari dispositions, court rules, forms, and many other documents.

FY'20 Budgeted Department Funding By Source							
Dept. #	<b>Department Name</b>	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Justices and Staff	6,137,841		32,500			\$6,170,341
0200001	Administrative Office of the Courts	2,490,946	800,000	4,204,069			\$7,495,015
3000001	Court of Civil Appeals - OKC	3,214,000					\$3,214,000
3000002	Court of Civil Appeals - Tulsa	3,275,710					\$3,275,710
4000001	Alternative Dispute Resolution			1,371,357			\$1,371,357
8000001	Supreme Court Clerk	882,950		74,500			\$957,450
8800002	Management Information Services			16,945,504			\$16,945,504
							\$0
Total		\$16,001,447	\$800,000	\$22,627,930	<b>\$0</b>	\$0	\$39,429,377

- 1. Please describe source of Local funding not included in other categories:
- 2. Please describe source(s) and % of total of "Other" funding if applicable for

2. The upon the board of to the first approach is							
FY'19 Carryover by Funding Source							
	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
Carryover	\$663,172	\$0	\$10,319,700	\$0	\$0	\$10,982,872	
	\$0					\$0	

- 1. Please describe source of Local funding not included in other categories:
- 2. Please describe source(s) and % of total of "Other" funding if applicable:

# What changes did the agency make between FY'19 and FY'20?

1.) Are there any services no longer provided because of budget cuts?

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

	FY21 Budget Performance Review  Supreme Court - 677							
	Lead Administrator: Jari Askins Lead Financial Officer: M						Iarilyn Anderson	
Dept. #	Department Name	1 Requested Fundir Appropriations	g By Department Federal	and Source Revolving	Other <sup>1</sup>	Total	% Change	
0100001	Justices and Staff	\$6,562,904	\$0	\$32,500		\$6,595,404	· ·	
0200001	Administrative Office of the Courts	\$2,490,946	\$800,000	\$4,329,006	\$0	\$7,619,952	1.67%	
3000001	Court of Civil Appeals - OKC	\$3,214,000	\$0	\$39,904	\$0	\$3,253,904	1.24%	
3000002	Court of Civil Appeals - Tulsa	\$3,275,710	\$0	\$40,486	\$0	\$3,316,196	1.24%	
4000001	Alternative Dispute Resolution	\$0	\$0	\$1,408,865	\$0	\$1,408,865	2.74%	
8000001	Supreme Court Clerk	\$882,950	\$0	\$74,500		\$957,450	0.00%	
8800002	Management Information Services		\$0	\$17,879,368		\$17,879,368		
Total		\$16,426,510	\$800,000	\$23,804,629	\$0	\$41,031,139	4.06%	
1. Please describe sou	arce(s) and % of total of "Other" fundi	ing for each depar op Five Operational	Appropriation Fur	nding Requests	•			
Request by Priority		op rive operational	Appropriation rui	rung nequest	<b>.</b>		Appropriation Request Amount	
Request 1:	Judicial Pay Increase						( <b>\$</b> ) \$425,063	
Request 1: Request 2: Request 3: Request 4: Request 5:	Judicial Lay Increase						Ψ423,003	
	o EV 20 Desdoca (in also din a all no con	a ( <b>4</b> a)			Top Five F	Request Subtotal:	\$425,063	
	e <b>FY-20 Budget (including all reque</b> Sop Five requests and total requests:	ests)					\$ 425,063	
Difference between 1							\$0	
	Does the agency have any costs	s associated with th	e Pathfinder retire	ement system	and federa	l employees?		
No								
How	would the agency be affected by re-	ceiving the same ap	propriation for FY	'21 as was rec	eived in FY	'20? (Flat/ 0% char	nge)	
Service will be provide	led at approximately same level.							
	How would t	he agency handle a	2% appropriation	reduction in F	Y '21?			
A reduction in appror	oriations would not allow the Court to	replace staff reduce	ال معدد محمد المعالم المعالم					
A reduction in appropriations would not allow the Court to replace staff reduced by budget cuts in the last few years.								
reduction in approp					ears.			
rrreduction in approp	ls t	the agency seeking a			ears.	Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Increase 1					ears.		required?	
	ls t	the agency seeking a	any fee increases f	or FY '21?		Request (\$)	required?	
Increase 1 Increase 2	No No	the agency seeking a	any fee increases f	or FY '21?		Request (\$)	required?	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2	No  What are the agency est in order of priority	the agency seeking a	any fee increases f	or FY '21?		Request (\$)  le?  Appropriated	required? (Yes/No)	
Increase 1 Increase 2  Description of reque Priority 1	No  What are the agency est in order of priority	's top 2-3 capital or	technology (one-t	or FY '21?		Request (\$)  le?  Appropriated	required? (Yes/No)	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3	No  What are the agency est in order of priority  None	's top 2-3 capital or	technology (one-t	ime) requests,	, if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2	No  What are the agency  est in order of priority  None  Federal Program Name	's top 2-3 capital or  Federal Agency Dept.	technology (one-technology (one-technology)	ime) requests,	if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3	No  What are the agency est in order of priority  None	rhe agency seeking a seeki	technology (one-t	ime) requests,	, if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those in/a 3.) What would the o	No  What are the agency  est in order of priority  None  Federal Program Name  Court Improvement Project  al money received by the agency is a funds inadequate to pay for the fed consequences be of ending all of the	received to a mandate be rederal funded pro-	technology (one-technology (on	ime) requests,  FY 19  800,000  vernment?	if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those and any of those any of those any of those and any of those any of t	No  What are the agency est in order of priority None  Federal Program Name Court Improvement Project al money received by the agency is funds inadequate to pay for the fed consequences be of ending all of the pe able to fund the Court Improvement	Federal Government Federal Government Project	eral Funds FY 20 budgeted 800,000 vernment Impact by the Federal Government of the Federal Government Impact	ime) requests,  FY 19  800,000  vernment?	if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those in/a 3.) What would the own would no longer be 4.) How will your ag Unless the available fi 5.) Has the agency reserved.	No  What are the agency  est in order of priority  None  Federal Program Name  Court Improvement Project  al money received by the agency is a funds inadequate to pay for the fed consequences be of ending all of the	Federal Government Project  che agency seeking a seeking	technology (one-technology (on	FY 19 800,000 vernment?	if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those in/a 3.) What would the own would no longer be 4.) How will your ag Unless the available fi	No  What are the agency  est in order of priority  None  Federal Program Name  Court Improvement Project  al money received by the agency is a funds inadequate to pay for the fed consequences be of ending all of the pe able to fund the Court Improvement gency be affected by federal budget anding is reduced by a large amount and the court Improvement gency be affected by federal budget and the court Improvement gency be affected by a large amount and the court Improvement gency be a large amount and the court Improvement gency be a large amount and the court Improvement gency be a large amount and the court Improv	Federal Government Project cuts in the coming it will not affect the marks or increases	technology (one-technology (on	FY 19 800,000 vernment?	if applicab	Request (\$)  le?  Appropriated Amount (\$)	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those for the second and the sec	No  What are the agency  est in order of priority  None  Federal Program Name  Court Improvement Project  al money received by the agency is funds inadequate to pay for the fed  consequences be of ending all of the pe able to fund the Court Improvement gency be affected by federal budget funding is reduced by a large amount requested any additional federal ear	Federal Government Project  cuts in the coming it will not affect the marks or increases  FY'20 B	technology (one-technology (on	FY 19 800,000 vernment?  agency?	FY 18 800,000	Request (\$)  le?  Appropriated Amount (\$)  FY 17  750,000	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16 750,000	
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Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those in/a 3.) What would the of We would no longer in 4.) How will your ag Unless the available in 5.) Has the agency re No  Division #  0200001 0100001 8000001 3000001	No  What are the agency  est in order of priority  None  Federal Program Name  Court Improvement Project  al money received by the agency is funds inadequate to pay for the federal budget to fund the Court Improvement gency be affected by federal budget funding is reduced by a large amount requested any additional federal eare Administration  Justices & Staff  Supreme Court Clerk  Court of Appeals - OKC	Federal Government Project cuts in the coming it will not affect the marks or increases  FY'20 B Supervisors	technology (one-technology (on	ime) requests,  FY 19 800,000  vernment?  Unclassified 20 40 10 21	FY 18 800,000	Request (\$)  le?  Appropriated Amount (\$)  FY 17  750,000  \$35 K - \$70 K	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16 750,000  7 33 1 17	
Increase 1 Increase 2  Description of reque Priority 1 Priority 2 Priority 3  CFDA  1.) How much federa None 2.) Are any of those for the second of the seco	No  What are the agency  est in order of priority  None  Federal Program Name Court Improvement Project  al money received by the agency is a funds inadequate to pay for the federal budget and the Court Improvement gency be affected by federal budget and ing is reduced by a large amount requested any additional federal ear and administration Justices & Staff Supreme Court Clerk Court of Appeals - OKC Court of Appeals - Tulsa	Federal Government Project cuts in the coming it will not affect the marks or increases  FY'20 B Supervisors	technology (one-technology (on	ime) requests,  FY 19 800,000  vernment?  Unclassified 20 40 10 21	FY 18 800,000	Request (\$)  le?  Appropriated Amount (\$)  FY 17  750,000  \$35 K - \$70 K	required? (Yes/No)  Submitted to LRCPC? (Yes/No)  FY 16 750,000  750,000  1 17 18 18 1	

Total   Performance Measure Review   FY 19		FY21 Budget	t Performance Review	w				
Division # Division Name   2020 Budgeted   2019   2018   2016   2011	Supreme Court - 677							
Division # Division Name		Lead Administrator: Jari Askins			Lead Fir	nancial Officer: M	Iarilyn Anderson	
Total		l de la companya de	TE History					
Total   Performance Measure Review   FY 19	Division #							
Program Name		ALL FTE						
Program Name	Total				181.0	185.0	184.0	
The Courts do not have performance measures   Revolving Funds (200 Series Funds)	D 37	Performan			E77.4			
Revolving Funds (200 Series Funds)   Please provide fund number, fund name, description, and revenue source   FY'17-19 Avg. Revenues   FY'17-19 Avg. Expenditures   June '19 Balance   Fund number: Fund name   \$14,255,385   \$16,983,104   \$6,753,200	Program Name	The Court of a set because of a second of	FY 19	FY 18	FY 17	FY 16	FY 15	
Please provide fund number; fund name, description, and revenue source         FY'17-19 Avg. Revenues         FY'17-19 Avg. Expenditures         June '19 Balance           200         nformation Systems Revolving Fund         \$14,255,385         \$16,983,104         \$6,753,200           205         Supreme Court Revolving Fund         \$0         \$32,734         \$106,797           210         me Court Administrative Revolving Fund         \$0         \$1,967,596         \$2,910,553           215         Law Library Revolving Fund         \$1,893,301         \$2,095,999         \$1,187,737           220         pute Resolution Revolving Fund (new)         \$0         \$0         \$0           230         State Judicial Revolving Fund         \$49,553,889         \$49,414,829         \$424,297           230         State Judicial Revolving Fund         \$2,503         \$1,130         \$6,080		The Courts do not have performance measures						
Please provide fund number; fund name, description, and revenue source         FY'17-19 Avg. Revenues         FY'17-19 Avg. Expenditures         June '19 Balance           200         nformation Systems Revolving Fund         \$14,255,385         \$16,983,104         \$6,753,200           205         Supreme Court Revolving Fund         \$0         \$32,734         \$106,797           210         me Court Administrative Revolving Fund         \$0         \$1,967,596         \$2,910,553           215         Law Library Revolving Fund         \$1,893,301         \$2,095,999         \$1,187,737           220         pute Resolution Revolving Fund (new)         \$0         \$0         \$0           230         State Judicial Revolving Fund         \$49,553,889         \$49,414,829         \$424,297           230         State Judicial Revolving Fund         \$2,503         \$1,130         \$6,080		Revolving Fu	nds (200 Series Fund	c				
Supreme Court Revolving Fund   \$14,255,385   \$16,983,104   \$6,753,200	Please provide fun				FY'17-19	Avg. Expenditures	June '19 Balance	
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So   \$32,734   \$106,797				85	\$16.083.104		\$6,753,200	
205   Supreme Court Revolving Fund   \$0   \$1,967,596   \$2,910,553	200	nformation Systems Revolving Fund	\$14,255,385		Ψ1	0,703,104		
205   Supreme Court Revolving Fund   \$0   \$1,967,596   \$2,910,553				Ф22		Ф22 724	Φ10 <i>C</i> 707	
\$0 \$1,967,596 \$2,910,553 210 me Court Administrative Revolving Fund \$1,893,301 \$2,095,999 \$1,187,737 215 Law Library Revolving Fund \$0 \$0 \$0 \$0 220 pute Resolution Revolving Fund (new) \$49,553,889 \$49,414,829 \$424,297 230 State Judicial Revolving Fund \$2,503 \$1,130 \$6,080	205	Symposis Count Douglain a Fund	\$0			\$32,/34	\$106,/9/	
210 me Court Administrative Revolving Fund   \$1,893,301   \$2,095,999   \$1,187,737	203	Supreme Court Revolving Fund						
210 me Court Administrative Revolving Fund   \$1,893,301   \$2,095,999   \$1,187,737			\$0		\$	1 967 596	\$2 910 553	
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220       pute Resolution Revolving Fund (new)         \$49,553,889       \$49,414,829       \$424,297         \$2,503       \$1,130       \$6,080								
220       pute Resolution Revolving Fund (new)         \$49,553,889       \$49,414,829       \$424,297         \$2,503       \$1,130       \$6,080								
\$49,553,889 \$49,414,829 \$424,297  State Judicial Revolving Fund \$2,503 \$1,130 \$6,080			\$0			\$0	\$0	
230         State Judicial Revolving Fund           \$2,503         \$1,130         \$6,080	220	pute Resolution Revolving Fund (new)						
230         State Judicial Revolving Fund           \$2,503         \$1,130         \$6,080			Φ40.55 <b>0</b> .0	.00		0.414.020	Φ424 20Z	
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	240	Judicial Center Revolving Fund	Ψ2,503			Ψ1,130	ψυ,υυυ	