

**FY22 Budget Performance Review  
Supreme Court 677**

**Lead Administrator: Jari Askins**

**Lead Financial Officer: Marilyn Anderson**

**Division and Program Descriptions**

**Administrative Office of the Courts**

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 and Staff**

The Supreme Court makes final determination of issues of a civil nature. The Supreme Court has administrative responsibility for the entire Oklahoma judicial system. Support staff is responsible for handling Justice's calendars, preparing dockets for Conferences and circulating proposed opinions 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 rules and establishes jurisdictional guidelines for mediation programs.

**Management Information Services**

Responsible for the Oklahoma Supreme Court Network (OSCN), designed 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 opinions, certiorari dispositions, court rules, forms, and many other documents.

**FY'21 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	Justices and Staff	\$ 6,391,593		\$ 56,000			\$ 6,447,593
0200001	Administrative Office of the Courts	\$ 4,620,121	\$ 820,000	\$ 4,732,789			\$ 10,172,910
3000001	Court of Civil Appeals - OKC	\$ 3,353,239					\$ 3,353,239
3000002	Court of Civil Appeals - Tulsa	\$ 3,503,109					\$ 3,503,109
4000001	Alternative Dispute Resolution			\$ 1,507,919			\$ 1,507,919
8000001	Supreme Court Clerk	\$ 1,100,903		\$ 86,000			\$ 1,186,903
8800002	Management Information Services			\$ 17,287,200			\$ 17,287,200
<b>Total</b>		<b>\$ 18,968,965</b>	<b>\$ 820,000</b>	<b>\$ 23,669,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$ 43,458,873</b>

**FY'20 Carryover by Funding Source**

	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	\$ 2,761,972	\$0	\$ 11,760,872	\$0	\$0	\$ 14,522,844

**What changes did the agency make between FY'20 and FY'21?**

- 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? None.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes.

**FY'22 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	Justices and Staff	\$ 6,391,593		\$ 56,000		\$ 6,447,593	0.00%
0200001	Administrative Office of the Courts	\$ 4,620,121	\$ 820,000	\$ 4,732,789		\$ 10,172,910	0.00%
3000001	Court of Civil Appeals - OKC	\$ 3,353,239				\$ 3,353,239	0.00%
3000002	Court of Civil Appeals - Tulsa	\$ 3,503,109				\$ 3,503,109	0.00%
4000001	Alternative Dispute Resolution			\$ 1,507,919		\$ 1,507,919	0.00%
8000001	Supreme Court Clerk	\$ 1,100,903		\$ 86,000		\$ 1,186,903	0.00%
8800002	Management Information Services			\$ 17,287,200		\$ 17,287,200	0.00%
<b>Total</b>		<b>\$ 18,968,965</b>	<b>\$ 820,000</b>	<b>\$ 23,669,908</b>	<b>\$0</b>	<b>\$ 43,458,873</b>	<b>0.00%</b>

**FY'22 Top Five Operational Appropriation Funding Requests**

Priority	Request Description	Request Amount
	The Supreme Court is not requesting an appropriations increase for FY'22.	

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)							
The Supreme Court will be able to operate normally if it received the same appropriation for FY-22 as it received for FY-21.							
How would the agency handle a 2% appropriation reduction in FY '22?							
No additional staff would be hired							
Is the agency seeking any fee increases for FY '22?							
N/A							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
N/A							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
360705339	Oklahoma Court Improvement Project	200005	\$ 820,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 750,000
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?						We would no longer be able to fund the Oklahoma Court Improvement Project	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?						Unless the available funding is reduced by a large amount it will not affect the Court Improvement Project	
5.) Has the agency requested any additional federal earmarks or increases?						No.	
FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
0200001	Administration	6		6		10	8
0100001	Justices & Staff	2		2		8	33
8000001	Supreme Court Clerk	1		1		9	1
3000001	Court of Appeals - OKC	1		1		4	18
3000002	Court of Appeals - Tulsa	1		1		3	18
4000001	Alternative Dispute Resolution	1		1		2	1
8800002	MIS	7		7		45	30
<b>Total</b>		<b>19</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>81</b>	<b>109</b>
FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
All FTE		190.0	179.0	184.0	184.0		
Performance Measure Review							
The Courts do not have performance measures			FY 20	FY 19	FY 18	FY 17	FY 16
Revolving Funds							
		FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends.	June '20 Bal.			
<b>200: Information Systems Revolving Fund</b>		\$13,782,807	\$13,375,544	\$6,558,046			
Revenue sources: payments for data processing services Fund uses: operation/maintenance data processing							
<b>205: Supreme Court Revolving Fund</b>		\$98,434	\$83,384	\$221,442			
Revenue sources: appropriations, judicial fees, transfers from SJF Fund uses: State Board of Examiners of Official Shorthand Reporters expenses (primary), refunds to bondsmen, indigent defense							
<b>210: Supreme Court Administrative Revolving Fund</b>		\$0	\$1,877,557	\$2,483,299			
Revenue sources: monies transferred by the Supr. Crt. in any given fiscal year(s) Fund uses: agency operations- salaries and overhead							
<b>215: Law Library Revolving Fund</b>		\$1,847,899	\$970,394	\$1,948,096			
Revenue sources: law library collections//books/equipment sales, charges for services, federal funds Fund uses: law library expenses and salaries							
<b>220: Dispute Resolution Revolving Fund</b>		\$457,032	\$364,481	\$277,655			
Revenue sources: court costs assessed in all civil cases Fund uses: administering the Dispute Resolution Act							
<b>230: State Judicial Revolving Fund</b>		\$45,960,453	\$45,885,968	\$264,557			
Revenue sources: court receipts Fund uses: administrative and operating expenses for the Supr. Crt. and district courts							
<b>240: Judicial Center Revolving Fund</b>		\$2,346	\$743	\$7,777			
Revenue sources: renting space located in the Judicial Center Fund uses: duties related to rental space							