

FY'23 Budget Requests - Public Safety Judiciary

**FY23 Budget Performance Review
Supreme Court 677**

Lead Administrator: Jari Askins

Lead Financial Officer: Diana O'Neal

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.

Appellate 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 appellate decisions regarding civil matters, 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'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Justices and Staff	\$6,324,300		\$25,000			\$6,349,300
0200001	Administrative Office of the Courts	\$2,250,215	\$840,000	\$4,426,790			\$7,517,005
3000001	Court of Civil Appeals - OKC	\$3,342,914					\$3,342,914
3000002	Court of Civil Appeals - Tulsa	\$3,371,344					\$3,371,344
4000001	Alternative Dispute Resolution			\$1,384,192			\$1,384,192
8000001	Appellate Court Clerk	\$935,082		\$86,000			\$1,021,082
8800002	Management Information Services			\$17,940,067			\$17,940,067
Total		\$16,223,855	\$840,000	\$23,862,049	\$0	\$0	\$40,925,904

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10511	Duties from Rev Stabilization	\$1,633,739					\$1,633,739
19914	Duties from GR	\$2,106,627					\$2,106,627

What changes did the agency make between FY'21 and FY'22?

- 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'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Justices and Staff	\$6,674,590	\$0	\$25,000	\$0	\$6,699,590	5.52%
0200001	Administrative Office of the Courts	\$2,250,215	\$840,000	\$4,426,790	\$0	\$7,517,005	0.00%
3000001	Court of Civil Appeals - OKC	\$3,342,914	\$0	\$0	\$0	\$3,342,914	0.00%
3000002	Court of Civil Appeals - Tulsa	\$3,371,344	\$0	\$0	\$0	#####	0.00%
4000001	Alternative Dispute Resolution	\$0	\$0	\$1,384,192	\$0	\$1,384,192	0.00%
8000001	Appellate Court Clerk	\$935,082	\$0	\$86,000	\$0	\$1,021,082	0.00%
8800002	Management Information Services	\$0	\$0	\$17,940,067	\$0	\$17,940,067	0.00%
Total		\$16,574,145	\$840,000	\$23,862,049	\$0	\$41,276,194	0.86%

FY'23 Budget Requests - Public Safety Judiciary

FY23 Budget Performance Review Supreme Court 677							
Lead Administrator: Jari Askins				Lead Financial Officer: Diana O'Neal			
FY'23 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Request Amount
Request 1:	Judicial Salary Increase						\$350,290
Top Five Request S						-1	\$350,290
Total Increase above FY-21 Budget (including all requests)							\$ 350,290
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)							
How would the agency handle a 2% appropriation reduction in FY '23?							
Is the agency seeking any fee increases for FY '23?							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
	Oklahoma Court Improvement Program	0200005	840,000	820,000	800,000	800,000	800,000
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 could no longer fund the Oklahoma Court Improvement Program.							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
Unless the funding is reduced by a large amount, it will not affect the Court Improvement Program.							
5.) Has the agency requested any additional federal earmarks or increases?							
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35K	\$35K - \$70K	\$70 K - \$\$\$
0100001	Justices and Staff			42		11	31
0200001	Administrative Office of the Courts			19		9	10
3000001	Court of Civil Appeals - OKC			22		3	19
3000002	Court of Civil Appeals - Tulsa			21		3	18
4000001	Alternative Dispute Resolution			1		0	1
8000001	Appellate Court Clerk			10		9	1
8800002	Management Information Services			75		40	35
Total		0	0	190	0	75	115
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
	All FTE	190.0	190.0	179.0	184.0	184.0	
Total		190.0	190.0	179.0	184.0	184.0	
Performance Measure Review							
				FY 21	FY 20	FY 19	FY 18
The Courts do not have performance measures							
Revolving Funds (200 Series Funds)							
				FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance	
200 - Information Systems Revolving Fund							
Revenue sources: payments for data processing services							
Fund uses: operation/maintenance data processing equipment/software				\$12,481,251	\$13,696,886	\$5,152,699	
205 - Supreme Court Revolving Fund							
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				\$302,853	\$135,111	\$313,746	

FY23 Budget Performance Review Supreme Court 677			
Lead Administrator: Jari Askins		Lead Financial Officer: Diana O'Neal	
210 - Supreme Court Administrative Revolving Fund			
Revenue sources: monies transferred by the Supr. Crt. in any given fiscal year(s)			
Fund uses: agency operations– salaries and overhead	\$0	\$783,228	\$2,388,880
215 - Law Library Revolving Fund			
Revenue sources: law library collections//books/equipment sales, charges for services, federal funds			
Fund uses: law library expenses and salaries	\$1,738,814	\$1,054,860	\$2,285,201
220 - Dispute Resolution Revolving Fund			
Revenue sources: court costs assessed in all civil cases			
Fund uses: administering the Dispute Resolution Act	\$1,283,646	\$1,151,077	\$265,138
230 - State Judicial Revolving Fund			
Revenue sources: court receipts			
Fund uses: administrative and operating expenses for the Supr. Crt. and district courts	\$37,802,786	\$2,678,887	\$102,076
240 - Judicial Center Revolving Fund			
Revenue sources: renting space located in the Judicial Center			
Fund uses: duties related to rental space	\$2,234	\$544	\$7,967