

FY 2025 Budget Performance Review

67700 Supreme Court

Version Original
Lead Administrator: Jari Askins

Date submitted
Lead Financial Officer: Diana O'Neal

9/29/2023

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in 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 as assigned by the Supreme Court, 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.

Family Representation and Advocacy Program

Responsible to ensure uniform and high quality legal representation for children and indigent parents, legal guardians, and Indian custodians in deprived child actions brought by the state.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Justices and Staff	\$7,033,388					\$7,033,388
0200001	Administrative Office of the Courts	\$1,873,119	\$740,000	\$5,510,792			\$8,123,911
3000001	Court of Civil Appeals - OKC	\$3,499,725					\$3,499,725
3000002	Court of Civil Appeals - Tulsa	\$3,683,673					\$3,683,673
4000001	Alternative Dispute Resolution	\$0		\$1,496,847			\$1,496,847
6000001	Family Representation and Advocacy Program	\$4,600,000					\$4,600,000
8000001	Appellate Court Clerk	\$962,521		\$118,800			\$1,081,321
8800002	Management Information Services			\$18,385,103			\$18,385,103
							\$0
Total		\$21,652,426	\$740,000	\$25,511,542	\$0	\$0	\$47,903,968

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 each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301	Duties	\$1,079,000					\$1,079,000
							\$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'23 and FY'24?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

After receiving appropriated funds as requested, staff attorneys and administrative assistants for the Justices and Judges plus AOC staff were given a pay raise effective July 1, 2023.

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Justices and Staff	\$8,057,198	\$0	\$0	\$0	\$8,057,198	14.56%
0200001	Administrative Office of the Courts	\$3,292,391	\$740,000	\$5,510,792	\$0	\$9,543,183	17.47%
3000001	Court of Civil Appeals - OKC	\$3,587,624	\$0	\$0	\$0	\$3,587,624	2.51%
3000002	Court of Civil Appeals - Tulsa	\$3,771,000	\$0	\$0	\$0	\$3,771,000	2.37%
4000001	Alternative Dispute Resolution	\$0	\$0	\$1,496,847	\$0	\$1,496,847	0.00%
6000001	Family Representation and Advocacy Program	\$4,600,000	\$0	\$0	\$0	\$4,600,000	0.00%
8000001	Appellate Court Clerk	\$1,020,902	\$0	\$118,800	\$0	\$1,139,702	5.40%
8800002	Management Information Services	\$1,513,775	\$0	\$18,385,103	\$0	\$19,898,878	8.23%
Total		\$25,842,890	\$740,000	\$25,511,542	\$0	\$52,094,432	8.75%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Courts phone system upgrade	\$500,000
Request 2:	Computer replacement on a four-year cycle	\$1,013,775
Request 3:	Staff salary increase	\$515,872
Request 4:	Judicial salary increase	\$835,006
Request 5:	Replace Judicial Data Center power and cooling system	\$1,325,811
Top Five Request Subtotal:		\$4,190,464
Total Increase above FY-24 Budget (including all requests)		\$ 4,190,464
Difference between Top Five requests and total requests:		\$0

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 '25 as was received in FY '24? (Flat/ 0% change)

Similar to other fines, fees and collections through District Courts, MIS revolving fund revenue has not completely rebounded since 2020 when courthouses nearly shut down due to COVID. A flat budget would require MIS to delay projects and equipment purchases. The budget also contemplates salary increases for non-judicial staff (and those not paid by a revolving fund). If no additional appropriated funds are received, the salary increases cannot be implemented. Additionally, the Supreme Court could not implement judicial salary increases if the Board on Judicial Compensation recommendation passes.

How would the agency handle a 2% appropriation reduction in FY '25?

The Supreme Court would delay filling vacant positions and may need to temporarily reduce staff.

Is the agency seeking any fee increases for FY '25?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
93586	Oklahoma Court Improvement Program	0200005	740,000	760,000	840,000	820,000	800,000

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?**
None
- Are any of those funds inadequate to pay for the federal mandate?**
n/a
- What would the consequences be of ending all of the federal funded programs for your agency?**
Oklahoma would be the only state without a Court Improvement Program which provides safety, well-being and permanence of children in the foster care system by training judges and attorneys handling juvenile deprived cases.
- How will your agency be affected by federal budget cuts in the coming fiscal year?**
Only the Court Improvement Program has the potential to be impacted.
- Has the agency requested any additional federal earmarks or increases?**
No

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Justices and Staff	9	32		6	6	29
0200001	Administrative Office of the Courts	6	20		11	10	5
3000001	Court of Civil Appeals - OKC	6	15		3	1	17
3000002	Court of Civil Appeals - Tulsa	6	15		3	1	17
4000001	Alternative Dispute Resolution	1	0			1	
8000001	Appellate Court Clerk	1	9		9		1
8800002	Management Information Services	11	64		24	46	5
Total		40	155	0	56	65	74

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
	All FTE	195.0	185.0	179.2	176.9	171.6	177.9
Total		195.0	185.0	179.2	176.9	171.6	177.9

Performance Measure Review

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Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
200 Information Systems Revolving Fund	\$11,015,475	\$12,005,876	\$7,442,534
205 Supreme Court Revolving Fund	\$304,464	\$181,918	\$593,636
210 Supreme Court Administrative Revolving Fund	\$0	\$78,771	\$2,459,335
215 Law Library Revolving Fund	\$1,499,899	\$1,178,324	\$2,822,134
220 Dispute Resolution Revolving Fund	\$1,263,624	\$1,272,994	\$253,338
230 State Judicial Revolving Fund	\$28,720,991	\$1,270,455	\$13,295,008
240 Judicial Center Revolving Fund	\$1,444	\$701	\$10,005

FY 2024 Current Employee Telework Summary

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
			133	40	12	185
						0
						0
Total Agency Employees						185