

Workers' Compensation Court of Existing Claims (369)

Lead Administrator: Michael J. Harkey

Presiding Judge - L. Brad Taylor

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration (205)			\$3,188,704			\$3,188,704
ISD Data Processing			\$382,296			\$382,296
Total	\$0	\$0	\$3,571,000	\$0	\$0	\$3,571,000

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

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover						
FY'17 GR Refund**	\$0					\$0

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

**Indicate how the FY'17 General Revenue refund was budgeted

What Changes did the Agency Make between FY'17 and FY'18?

- 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? N/A
 - 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
- Despite the transition we've been successful in both efficiency and delivery of services. Our staff is exceptional but heavy demands are being made of them. We have operated on one half of our original staff with a countinuing heavy case load. Additional staff have been hired away by the Commission or have resigned. Salary adjustments have been given to redistribute these task rather than new hires.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$3,117,704		\$3,117,704	-2.23%
ISD Data Processing			\$382,296		\$382,296	0.00%
Total	\$0	\$0	\$3,500,000	\$0	\$3,500,000	-1.99%

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

FY'19 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Case Management System	\$102,000
Total Increase above FY-18 Request	102,000

How would the agency handle a 2% appropriation reduction in FY'19?

We are funded by a tax on insurance premiums and by a revolving fundsourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs ans suspension of dockets. We already have a budget step down in place per 85A O.S. ¶122 (D) (2)which reduces the court by 14.3% effective FY19. We receive no funding from general revenue.

How would the agency handle a 4% appropriation reduction in FY'19?

We are funded by a tax on insurance premiums and by a revolving fundsourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs ans suspension of dockets. We already have a budget step down in place per 85A O.S. ¶122 (D) (2)which reduces the court by 14.3% effective FY19. We receive no funding from general revenue

How would the agency handle a 6% appropriation reduction in FY'19?

We are funded by a tax on insurance premiums and by a revolving fundsourced by diminishing filing and search fees. We are at absolute minimums. Reductions in revenue would endanger the delivery of services due to furloughs ans suspension of dockets. We already have a budget step down in place per 85A O.S. ¶122 (D) (2)which reduces the court by 14.3% effective FY19. We receive no funding from general revenue

Is the agency seeking any fee increases for FY'19?

	\$ Amount
Increase 1 N/A	\$0
Increase 2 N/A	\$0
Increase 3 N/A	\$0

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

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
- 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? N/A
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions
<p>Office of the Court Administrator The office of the Court Administrator operates the day to day business and function of the Court system to handle the claims for the tens of thousands of outstanding cases remaining to be resolved. The office is responsible for budgeting, hiring, purchasing and employee supervision.</p>
<p>Judges The Court currently had four full time Judges who are appointed by the Governor. The Judges travel at times between Oklahoma City and Tulsa, according to their docket settings. The Court utilizes and pays for Active Retired Judges registered with the Supreme Court as necessary to cover matters where full time Judges may have conflicts in hearing certain matters.</p>
<p>Docket Division responsible for scheduling case settings, notifying parties of Trials and hearings and setting docket of Appeals.</p>
<p>Order Division Writing and processing all Judgements and Orders in accordance with applicable laws.</p>
<p>Court Clerk Maintains all records, receives and accounts for all fees, accepts all Court filings and mails all legal Orders, Notices and Judgements.</p>
<p>Office of Management and Enterprise Services The Court consolidated all its budgetary, accounting, business services and payroll with OMES for a savings of 200K per annum since 2014.</p>

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration				6	13	5
Total	0	0	0	6	13	5

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration		26	28	29	73
Total	0	26	28	29	73

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
WCC of Existing Claims Revl Fd-200	\$985,160	\$277,358	\$2,129,009
Workers' Comp Admin-205	\$3,750,000	\$3,343,604	\$812,792