

OKLAHOMA INSURANCE DEPARTMENT

JOHN D. DOAK, INSURANCE COMMISSIONER

JOEL SANDER, DEPUTY COMMISSIONER OF FINANCE

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 1	5	0	23	93,800	861,311	341,983
Division 10	26	0	96	642,324	3,006,331	1,081,590
Division 20	1	0	6	0	256,890	0
Division 30	0	0	3	0	154,500	0
Division 88	1	0	3	30,900	162,682	0
Total	33	0	131	767024	4441714	1423573

FTE History						
	2013 Budgeted	2012	2009	2008	2003	
Division 1	26	22	23	31	21	
Division 10	93	93	101	107	103	
Division 20	6	6	7	7	4	
Division 30	3	4	4	2	0	
Division 88	3	0	0	0	0	
Total	131	125	135	147	128	

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$436,161	\$0	\$2,664,032	\$0	\$0	\$3,100,193
Division 10	\$1,435,776	\$0	\$8,705,894	\$0	\$0	\$10,141,670
Division 20	\$0	\$1,346,673	\$0	\$0	\$0	\$1,346,673
Division 30	\$0	\$314,700	\$80,000	\$0	\$0	\$394,700
Division 88	\$0	\$0	\$516,764	\$0	\$0	\$516,764
Total	\$1,871,937	\$1,661,373	\$11,966,690	\$0	\$0	\$15,500,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$9,716,950	\$0	\$0	\$9,716,950

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	None.
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.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$436,161	\$0	\$2,664,032	\$0	\$3,100,193	0.00%
Division 10	\$1,435,776	\$0	\$8,705,894	\$0	\$10,141,670	0.00%
Division 20	\$0	\$1,346,673	\$0	\$0	\$1,346,673	0.00%
Division 30	\$0	\$314,700	\$80,000	\$0	\$394,700	0.00%
Division 88	\$0	\$0	\$516,764	\$0	\$516,764	0.00%
Total	\$1,871,937	\$1,661,373	\$11,966,690	\$0	\$15,500,000	0.00%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1	\$0

Request 2	None.	\$0
Request 3		\$0

How would the agency handle a 3% appropriation reduction in FY'14?

The appropriation the agency receives accounts for 12% of its total budget.
 A 3% reduction in the agency's appropriation would be approximately \$56,158 and would require the agency to absorb the loss in funding and possibly decrease expenditures.

How would the agency handle a 5% appropriation reduction in FY'14?

A 5% reduction in the agency's appropriation would be approximately \$93,597 and would require the agency to absorb the loss in funding and possibly decrease expenditures.

Is the agency seeking any fee increases for FY'14?

		\$ Amount
Increase 1		\$0
Increase 2	HB 1606 adjust some fees up, others down. It does not raise revenue.	\$0
Increase 3		\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
 All federal money is grant money.
- 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?
 The agency would have to end all services to the senior population and other Medicare beneficiaries in the state.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 The agency does not anticipate any loss in federal funding in the coming year.
- 5.) Has the agency requested any additional federal earmarks or increases?
 No.

Division and Program Descriptions

Division 1
 Program 1
 Program 2

Division 2
 Program 1
 Program 2

Division 3
 Program 1
 Program 2

Division 4
 Program 1
 Program 2

Division 5
 Program 1
 Program 2

Division 6
 Program 1

Program 2

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Administration					
Agency Wide Use of Incentive Plan and Recruitment and Retention of Diverse Workforce	100%	100%	100%	100%	90%
Training to Develop Skills for Improved Efficiency	100%	100%	100%	95%	95%
Public Education Events/Stories	123	57	103	92	68
# of Monthly Visits to the Website	73,447	70,474	62,223	51,593	45,000
% of Users at Destination on Website in 3 Clicks	88%	88%	88%	86%	85%
Regulatory/Enforcement					
% of Call Capture Rate	96%	96%	94%	93%	89%
% of Reopened RFAs	0.33%	1%	1%	2%	2%
Initial Producer lic issued Within 2 Days of receipt of app	96%	96%	97%	94%	95%
Renewal Producer lic issued Within 2 Days of receipt of app	96%	96%	97%	95%	95%
% of Call Abandonment Rate	5%	5%	6%	8%	12%
Initial Review of Rate, Rule, Lc	91%	91%	91%	93%	93%
Cost and Form Filings Withing 60 Days					
Initial Review of Self-Certificat	93%	93%	93%	95%	95%
Form Filings Within 15 Days					
Review 30 Day Deemer Filings Within 30 Days	95%	95%	91%	93%	93%
Review 60 Day Deemer Filings Within 60 Days	95%	95%	95%	99%	99%
Public Education Activities of Legal Staff	21	25	21	14	
Bondsman Initial License Issued Within 10 Days	100%	100%	100%	100%	100
Bondsman Renewal License Issued Within 15 Days	100%	100%	100%	100%	100
Appraiser Credentials Processed Within 3 days	100%	100%	100%	100%	100
Appraiser Complaints to Final Disposition in 1 Year	99%	95%	98%	96%	90
Investigations Opened by Fraud Division	110	208	316	346	240
Fraud Cases Referred For Action	25	43	70	87	60
Medicare Grant Programs					
Number of Public Events	1,046	21	18	25	7
Total Attendees at Public Event	34,422	N/A	N/A	N/A	N/A
Number of Client Contacts	14,927	14,797	11,367	N/A	N/A
Number of Medicare Part D Rx Enrollments	2,129	N/A	N/A	N/A	N/A