

Workers' Compensation Court

Lead Administrator: Michael Clingman

Lead Financial Officer: Tom Hall

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Court	6	0	65.15	24.15	27	14
ISD Data Processing	1	0	8	4	4	0
Total	7	0	73.15	28.15	31	14

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General Court	65	67	73	76	86
ISD Data Processing	8	8	8	8	12
Total	73	75	81	84	98

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Court	\$4,247,166	\$0	\$1,695,566	\$0	\$0	\$5,942,732
ISD Data Processing	\$0	\$0	\$736,160	\$0	\$0	\$736,160
Total	\$4,247,166	\$0	\$2,431,726	\$0	\$0	\$6,678,892

*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	\$534,260	\$0	\$0	\$534,260

*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?	<i>The Workers' Compensation Code, enacted in 2011, contains an unfunded mandate for the Court to hire or contract for services of a vocational rehabilitation director. Cost for the position or services is \$80,000. The electronic data interchange system for filings and data submission to the Court. The committee provided a report proposing Code required appointment of a committee to advise the Administrator on EDI capabilities. While preliminary, cost estimates to implement a system are \$1.07 million. Implementation of an</i>
2.) What services are provided at a higher cost to the user?	<i>No fee increases were implemented during FY-2013.</i>
3.) What services are still provided but with a slower response rate?	<i>The Court sought FY-2013 funding for two additional FTE to produce independent medical examiner orders. Since it did not receive the funds, the Court increased one part-time FTE to full-time and reallocated duties. While the average production time increased, the changes produced acceptable production time periods.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Court	\$5,397,166	\$0	\$1,695,566	\$0	\$7,092,732	19.35%
ISD Data Processing	\$0	\$0	\$736,160	\$0	\$736,160	0.00%
Total	\$5,397,166	\$0	\$2,431,726	\$0	\$7,828,892	17.22%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1-Vocational Rehabilitation Director	\$80,000
Request 2-Electronic Data Interchange Project	\$1,070,000

How would the agency handle a 3% appropriation reduction in FY'14?
<i>A 3% reduction in appropriated funds is \$127,415. With the cut, the Court would not address unfunded mandates in the Code. The Court would hope that fee collections remain static and adopt a standstill budget. A fee reduction, would cause the Court to consider reducing staff, which would cause reduced efficiencies in Court processes.</i>

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

A 5% reduction in appropriated funds is \$212,358. With the cut, the Court would act as described above. The Court would consider position reductions to core processes that would decrease efficiencies in core processes.

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

Workers' Compensation Court is not seeking fee increases.	\$ Amount
	\$0

Federal Government Impact

Workers' Compensation Court receives no federal funds.

Division and Program Descriptions

General Court

General Court provides payroll expenses and operating funds for court functions excluding ISD Data processing.

Data Processing

Data processing included payroll, software and hardware expenses of the court. OMES changed the program name to ISD data processing effective FY-2013.

ISD Data Processing

ISD Data Processing was designated Data processing until FY-2013.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
None					