



**OKLAHOMA**  
Workforce Commission

# OKLAHOMA WORKFORCE COMMISSION

**FY 2027 Budget Hearing Presentation**

Submitted by: Kyla Guyette, Chief Executive Officer

# Kyla Guyette

Chief Executive Officer



The Oklahoma Workforce Commission is the primary entity tasked with coordinating and aligning workforce development activities throughout the state to grow Oklahoma's economy and Oklahomans' prosperity. The Commission is empowered to coordinate the activities of each element of the state's workforce development programs, systems and entities to achieve better alignment, accountability and outcomes. The Commission serves as the single point of contact regarding workforce development to public officials, businesses and the public.

# Agency Vision, Mission

## MISSION

The mission of the Oklahoma Workforce Commission is to align, coordinate, and accelerate the state's public-private workforce ecosystem to ensure that every employer has access to the talent they need and every Oklahoman has access to high-value career opportunities.

## VISION

Oklahoma becomes the best place in the nation to live, work, and do business—powered by a strong workforce, aligned systems, and shared prosperity.



# Agency Core Values



## ACCESS

Every Oklahoman deserves access, exposure and opportunity to pursue a high-quality career with economic stability.



## DESTINATION / ATTRACTION

Oklahoma should be a destination of economic prosperity for employers to locate, operate and expand with an available pipeline of skilled workers.



## ALIGNMENT

Education, training, credentials, work-based learning and apprenticeships should be directly aligned to meaningful skills and abilities to meet Oklahoma's workforce needs and independently validated for continued success and alignment.



## ACCOUNTABILITY

The financial investment and performance of workforce development projects and initiatives should be accurate, relevant and transparent with clear and accessible data available for open evaluation.



# Agency Core Values – Pillars of the Workforce System Transformation

**ONE SYSTEM** — Oklahoma will operate a unified workforce ecosystem where agencies, education systems, and workforce partners align around a shared strategy, unified reporting structure, and coordinated service model.

**INDUSTRY DRIVEN** — Workforce development will begin with employer demand. Training content, credentials, and pathways will be designed with direct industry input to ensure job-ready talent and faster hiring pipelines.

**RESULTS-BASED & DATA-POWERED** — Workforce performance will be measured by outcomes—employment, retention, wage gains, employer value, and return on investment—not by program activity. Transparent tracking through the Workforce Insight Reporting Engine (WIRE) will ensure accountability statewide.



# Accomplishments

Top accomplishments for FY 2025 – FY 2026

- 1) Launch of the Oklahoma Workforce Commission as a functioning state agency.
- 2) Hire CEO and agency staff
- 3) Disbursed \$4.5 million in ARPA funding through new Workforce Transformation Grants to five post-secondary collaboratives.
- 4) Hosted 10+ public listening sessions gathering input and feedback from over 1,000 residents, stakeholders and businesses across Oklahoma about the current and future workforce system needs.



# Analysis of Agency Challenges

	<b>Challenge Description</b>	<b>Current Actions</b> (Briefly describe how the agency is currently addressing the challenge.)	<b>Planned Actions</b> (Briefly describe how the agency plans to address the challenge going forward.)
<b>1</b>	<b>Inter-agency Cooperation</b>	<b>Consistent outreach and opportunity to partner and provide feedback.</b>	<b>Formal Inter-Agency Workforce Team</b>
<b>2</b>	<b>Funding</b>	<b>Delay any non-essential spending; staffing cap</b>	<b>Pursuing a regular appropriation or funding mechanism for the Workforce Coordination Revolving Fund; suggestion for realignment of unproductive state investment; actively pursue both grants and philanthropy</b>
<b>3</b>	<b>Data Sharing</b>	<b>Engagement with AG office and each agency</b>	<b>Establish data as a subset of the Inter-Agency Workforce Team</b>
<b>4</b>	<b>Lack of Awareness</b>	<b>CEO speaking engagements</b>	<b>Full public launch of OWC and the Workforce Transformation Plan</b>



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Admin	Free office space through Department of Commerce for 6 months				
Admin	Negotiated leased space below market value				

\* Hours, FTE, square feet, etc.



# Agency Goals and Key Performance Metrics

Goal	Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
1 Launch Oklahoma WIRE Dashboard	Publicly available dashboard centralizing Oklahoma workforce data.			✓
2 Produce Oklahoma Workforce Strategy Plan	Deliver overall system strategy plan to Governor and Legislative leaders by December 2025.			✓
3				
4				
5				
6				
7				
8				



# Projects for FY 2026

- 1) Produce statewide strategic workforce vision through 2030.
- 2) Create version 1 of the WIRE (Workforce Insights and Reporting Engine) dashboard.
- 3) Produce Oklahoma Workforce Spending Report
- 4) Establish the Inter-Agency Workforce Committee
- 5) Successfully invest \$4.5 million in ARPA to produce 2000 jobs in Oklahoma.
- 6) Stand-up two formal Industry Sector Partnerships



# Projects for FY 2027

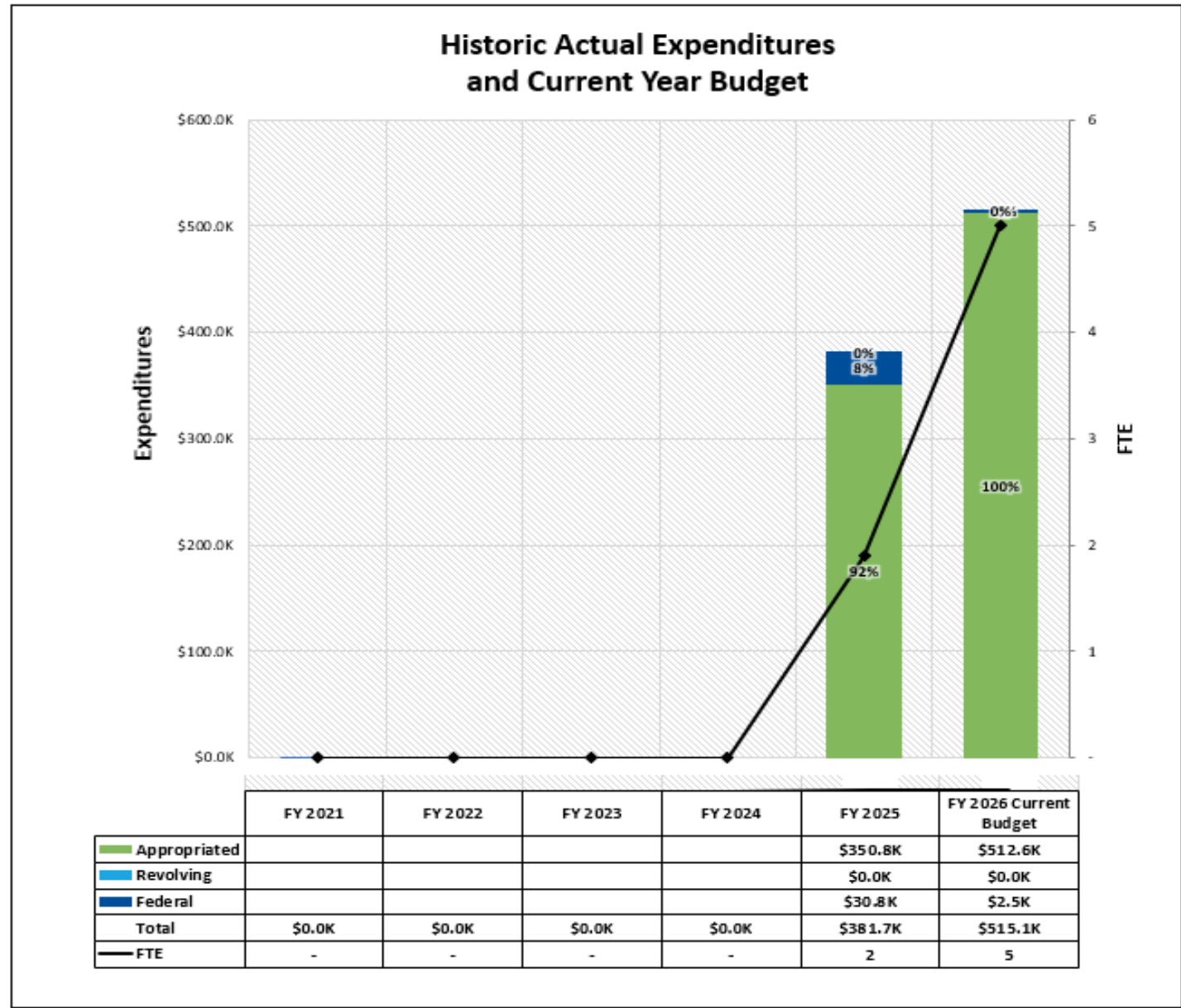
- 1) OWC will expand the WIRE Dashboard to include agency level data and predictive analytics.
- 2) Creation of the Oklahoma Opportunity Portal to serve as the primary “site” for Oklahomans to receive services.
- 3) Create COMPASS, leveraging AI powered decision tree, to quickly and effectively help Oklahomans identify which programs and services are best for them.
- 4) Pilot 25 Opportunity Kiosks across Oklahoma
- 5) Stand up another 4 Industry Sector Partnerships
- 6) Assign target numbers for Key System Indicators with each agency and formalize tracking and reporting mechanisms.



# Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

## Explanation of Changes and Trends

There was a small appropriation in FY25 to resource the consulting staff until the Commission could hire a team. The \$1 million appropriation in FY26 was intended for the launch of the Oklahoma Workforce Commission as an agency including hiring agency staff, conducting outreach and producing a strategic plan and forming collaborative relationships across the workforce ecosystem.



# Estimated Impact of Federal Funding Changes

<i>Program Name</i>	<i>Federal Agency</i>	<i>Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)</i>	<i>Actual FY 25 Total Federal Funding Received (\$)</i>	<i>Projected FY 26 Total Federal Funding To Be Received (\$)</i>	<i>Estimated FY 27 Total Federal Funding To Be Received (\$)</i>
Demonstration Grants	US Department of Treasury - ARPA	Funding Expires	0	\$4,500,000	0
Workforce Data Dashboard	US Department of Treasury - ARPA	Funding Expires	0	\$1,500,000	0
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$

*\* Only list programs with federal funding that are expected to change. Refer to the agency's Federal Funds Schedule in the Budget Request document.*



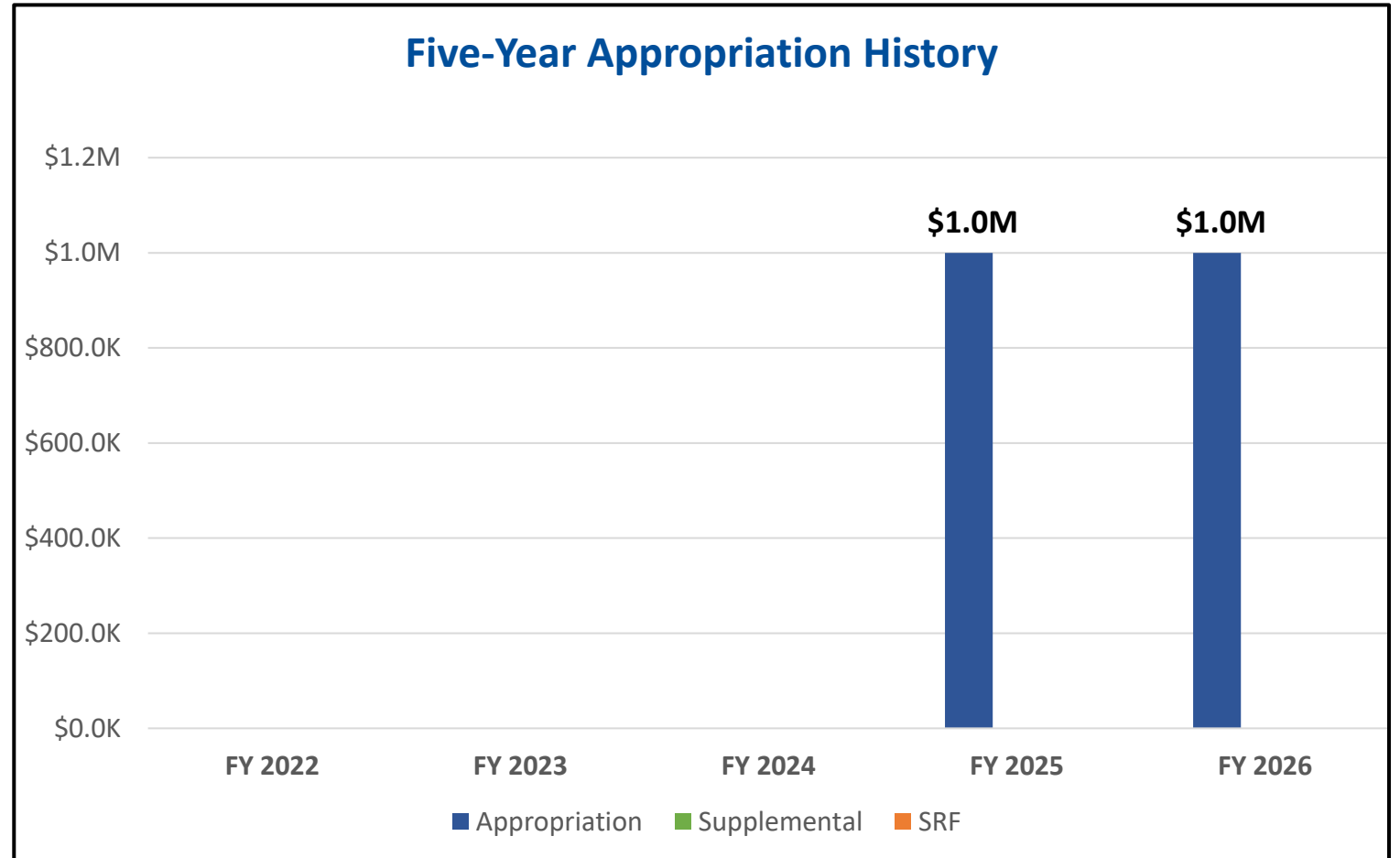


# FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 Budgeted FTE
<b>Total FTE</b>	5
<b>Supervisor FTE</b>	1
<b>Supervisors to Total FTE Ratio (%)</b>	.2
<b>Current Budgeted but Unfilled FTE</b>	0

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2022	
FY 2023	
FY 2024	
FY 2025	1,000,000
FY 2026	1,000,000



*\*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*

# Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	0	0	0	0

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	0	0	0	0

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	<b>Total Unrestricted Revolving Fund Cash balance:</b>	\$	\$



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Initial Agency Appropriations (193)	\$	\$1,000,000	\$1,000,000	\$533,551	Yes	<p>OWC's multiple roadblocks to access of funds caused some delay of planned expenditures.</p> <p>Additional appropriation funding of \$375,000 is obligated but not yet billed for planned projects. Another \$214,874.99 is encumbered for expected regular expenses through the fiscal year.</p>
<b>Totals</b>	\$	\$	\$	\$		



*\*Do not include SRF / AR\$*

\$

# FY 2026 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2027 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
None	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
<b>Total adjustment</b>	\$			



*\*Do not include SRF / ARPA appropriation increases.*

# Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) {or FY 2026 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Workforce Transformation Revolving Fund	\$5,000,000	Recurring
2	Digital Services Delivery Portal	\$1,000,000	One-Time, \$1,000,000 needed over 2 years
3	Statewide Services Navigation Tool	\$500,000	One-Time
4	Statewide Workforce Outreach	\$250,000	Recurring
5	Workforce Integration Project and Kiosk Pilot	\$750,000	One-Time, \$750,000 needed over 2 years



# (1) Incremental Budget Request

<b>Workforce Transformation Revolving Fund</b>	
Type: Recurring	\$ Incremental Amount Requested for FY 2027 5,000,000
<p>SB663 transferred the Workforce Coordination Revolving Fund from the Oklahoma Department of Commerce to the Oklahoma Workforce Commission. The fund consisted of \$6.1 million in ARPA funding. It was designated to create a workforce data integration system and provide grants for critical workforce needs that align with the funding policies set by the Education and Economic Development Working Group within the Joint Committee on Pandemic Relief Fund. ARPA funding expires in PY26. Reoccurring funding to the revolving fund is needed to continue Oklahoma's investment in rapid solution for critical needs as well as technology pilot projects to maximize the impact of our state workforce system.</p> <p>In PY27, the Workforce Commission will dedicate \$1 million in Coordination Funds to the Oklahoma Aviation Academy/Moore Tech/Boeing project as a model for innovative public private collaboration.</p>	

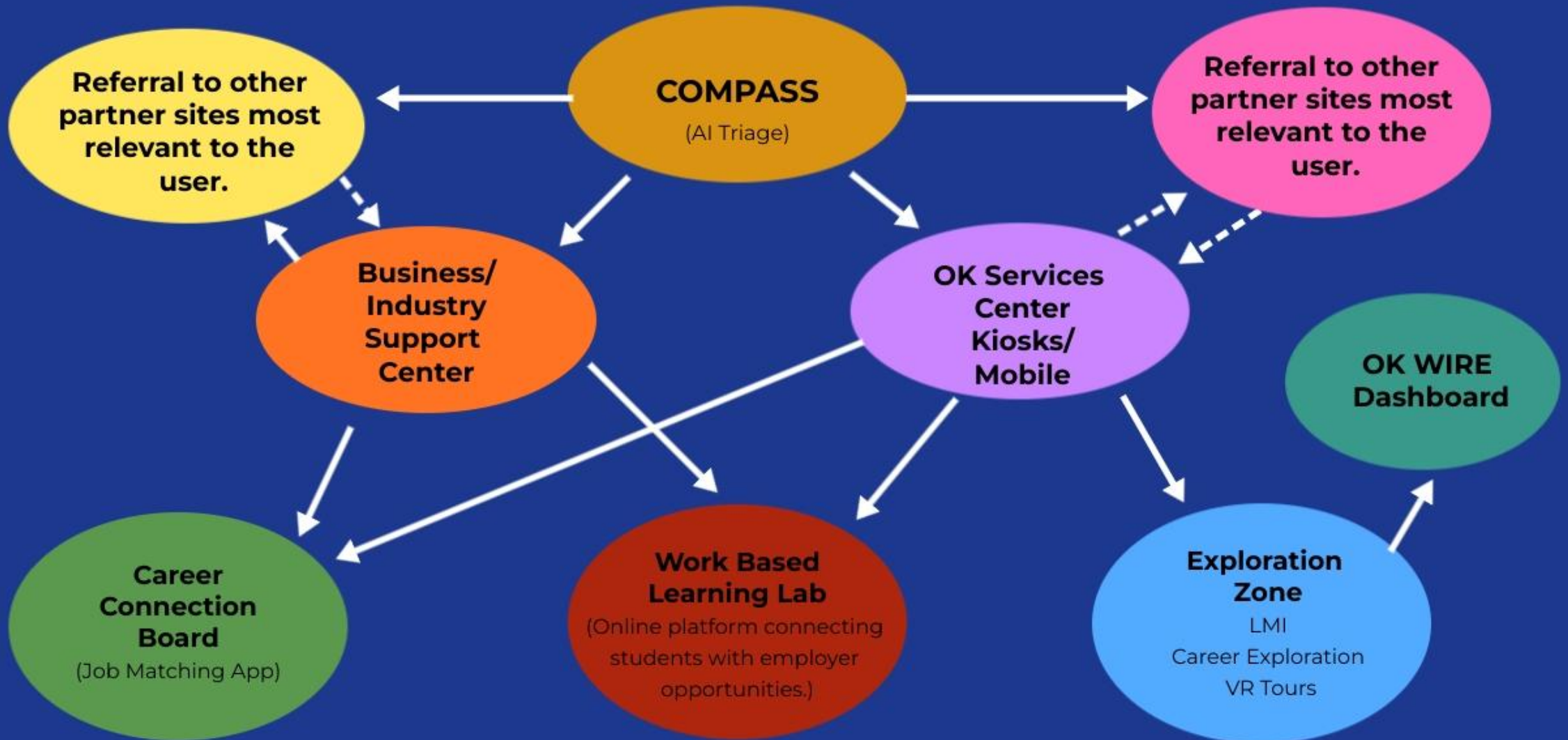


# (2) Incremental Budget Request

<b>Oklahoma Opportunity Portal</b>	
Type: One-Time	\$ Incremental Amount Requested for FY 2027 1,000,000
<p>To accomplish the Workforce Commission's mandate of streamlining Oklahoma's workforce system a service landing point must be established. A virtual/digital place for Oklahomans to go for help. This portal becomes that place for both job seekers and employers. Both kiosks and mobile phone portal have capability to connect to live two-way video-based interaction with a trained state FTE. Customers can apply for assistance, participate in career counseling, certify documents, receive paperwork and third-party patch in additional resources through the connection. We eventually hope to have a kiosk in every high school in Oklahoma to provide on-demand career coaching, in all human services/Work Ready locations, at every CareerTech, public library and community center throughout the state to ensure Oklahomans can readily access assistance. From an employer perspective, we hope to place a simplified kiosk (via desktop or iPad) in every chamber of commerce or economic development agency across Oklahoma so businesses can be served where they are most likely to reach out for support.</p>	



# OKLAHOMA OPPORTUNITY PORTAL



# (3) Incremental Budget Request

<b>Statewide Services Navigation Tool: COMPASS</b>	
Type: One-Time	\$ Incremental Amount Requested for FY 2027 500,000
<p>Available services are largely unknown for both employer and job seeker groups. Agencies have competing outreach campaigns directing Oklahomans in many different directions. The Oklahoma Workforce Commission would like to create a simple "front door" portal. A unified entry that allows both employers and job-seekers to answer a series of questions and immediately receive a roadmap of all statewide workforce, economic development or human services programs he/she/they may be eligible for and clear ways to take the next step to actively engage the appropriate agency. The decision tree powering the questions is AI powered and able to be constantly revised and updated to ensure the information being put out is current and accurate.</p>	



# (4) Incremental Budget Request

## Statewide Workforce Outreach

Type: Recurring

\$ Incremental Amount Requested for FY 2027  
250,000

To achieve the coordinated and streamlined workforce system proposed, Oklahoma residents and businesses will need to understand how to access the resources. An outreach campaign will be launched to promote Opportunity Oklahoma.



# (5) Incremental Budget Request

<b>Workforce Systems Integration Project and Kiosk Pilot</b>	
Type: One-Time	\$ Incremental Amount Requested for FY 2027 \$750,000
<p>Oklahoma agencies utilize an array of legacy systems to track and maintain performance and customer data. None of these systems align or "talk" to each other. The Oklahoma Workforce Commission seeks to lead a process for system integration across multiple agencies. There are available and experienced vendors who currently offer platforms to accomplish the required tracking and reporting across functions mandated for federal funding. Oklahoma Works has not been fully operational since launch and transitioning to a new platform for several agencies would align data, allow agencies to see the services customers are receiving without duplicating, braid funding resources and reduce siloed work across agencies. This funding will also deploy 25 pilot kiosks around Oklahoma as a model for shared digital resources across agencies.</p>	



# Oklahoma Workforce Integration Project (OKWIP)

Identifying duplication in funding and services and submitting an integration roadmap.

Identifying Tier 1 integrations across agencies to be completed quickly.

Approving long term 3-5 year full integration of service delivery aspects across agencies.

Single "front door" portal, universal intake, system navigators, co-located service centers and robust tech supported service network.

**There should be a clear, straightforward path for both job seekers and employers to utilize our workforce system.**

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Through the touch of a button users can connect live via 2-way camera to a live AJC representative who can both walk customers through the eligibility documentation and deliver personal appointments right through the kiosk. Customers can securely upload eligibility documents and we can swipe drivers licenses to verify identity on the spot.

- HD camera for video calls

- Secure USB hub inside back panel for using off-the-shelf components:

- ✓ Keyboard
- ✓ Mouse
- ✓ Printer
- ✓ Scanner

- Other device options:

- ✓ Credit card reader
- ✓ Driver license scanner



- High performance mic/speaker with amplifier & echo cancellation.

- Armored handset also available.

- 4K camera for capturing high-res document images & uploading them to agent.

- LED light for eliminating shadows.

- Document plate below camera with "place here" outlines for 8 ½ x 11, driver license, insurance card, etc.





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# Appendix

**Oklahoma's workforce strategy  
is a public-private system.**



**One interconnected ecosystem  
with clear lanes of responsibility  
and accountability unified under a  
recognizable brand with braided  
funding to maximize the collective  
impact for Oklahoma.**

Just to provide context on the  
scale of the Workforce  
Commission's scope of work:

- Approximately 50 different funding streams
- 16+ agencies/entities
- \$2.6 billion invested
- New programs and projects started constantly

