

Oklahoma Employment Security Commission

Lead Administrator: Richard McPherson

Lead Financial Officer: Riley Shaull

FY'15 Projected Division/Program Budget By Source							
	Appropriations	Federal	Revolving	Local	Other*	Total	*Fund 225
Administration		\$13,412,602	\$40,000			\$13,452,602	
Support & Compliance		\$15,324,384	\$14,500,000		\$6,000,000	\$35,824,384	16.75%
Customer Service		\$25,247,756	\$4,000,000		\$6,000,000	\$35,247,756	17.02%
Research		\$2,982,984	\$27,268			\$3,010,252	
Field Services						\$0	
Targeted Populations		\$5,697,896	\$21,344			\$5,719,240	
Data Processing		\$11,934,904	\$49,312			\$11,984,216	
Total	\$0	\$74,600,526	\$18,637,924	\$0	\$12,000,000	\$105,238,450	11.40%

*Source of "Other" and % of "Other" total for each. ** P&I restricted to use for administration and direct services to unemployment insurance customers per USDOL mandate - Reed Act (Fund 200)

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15

- 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?
Not at this time but may become a reality in the near future.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration		\$13,412,602	\$40,000		\$13,452,602	
Support & Compliance		\$15,324,384	\$14,500,000	\$6,000,000	\$35,824,384	
Customer Service		\$25,247,756	\$4,000,000	\$6,000,000	\$35,247,756	
Research		\$2,982,984	\$27,268		\$3,010,252	
Field Services					\$0	
Targeted Populations		\$5,697,896	\$21,344		\$5,719,240	
Data Processing		\$11,934,904	\$49,312		\$11,984,216	
Total	\$0	\$74,600,526	\$18,637,924	\$12,000,000	\$105,238,450	

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

FY'16 Top Five Budget Adjustments/Needs (if applicable)

	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?

	\$ Amount
Increase 1 N/A	\$0

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

Benefit Payment Control system upgrade
 Workflow & Imaging Project
 Labor Exchange: Electronic Job Matching upgrade

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None

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 cease to exist, as all funding for the OESC are federal grants

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

The agency budget will be cut and possible Reduction in Force.

5.) Has the agency requested any additional federal earmarks or increases?

No Additional funds may be accrued through increased activity during periods of high unemployment.

Division and Program Descriptions

Administration The OESC is a state agency funded by the U.S. Department of Labor to assist Oklahoma employers and workers with job placement services, unemployment insurance eligibility, skills assessment, and labor market data and analyzes.

Support and Compliance Reemployment Support & Compliance Division- Provides training and staff development support for Customer Service Division, support and assistance to employers related to unemployment benef benefits and tax programs.

Customer Service Reemployment Services: Customer Service Division- Provides direct assistance to the unemployed, underemployed, and those will skills gaps in our workforce. This division also provides direct services to employers seeking qualified job applicants and related labor market data analyzes.

Research & Field Services Economic Research & Analisis Division: Provides econmic data, information and analysis to employers and other workforce and economic development entities to assist with employment and econonimic strategies and decisions.

Targeted Populations Reemployment Services: Targeted Populations: Provides services to targetted populations to better position partici- pants in our labor market. Target populations include, Veterans, people with disabilities, Ex-Offenders, Youth, TANF recipients, SNAP Recipients, and individuals whose employment has been impacted by foreign trade.

Data Processing Data Processing: Responsible for duplication, storage and archiving of program data and information.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	22	94.5	20.0	47.5	61.0	6.0
Support & Compliance	29	172.0	26.5	64.5	133.0	1.0
Customer Service	53	355.0	27.0	253.0	128.0	1.0
Research	9	23.0	9.0	14.0	17.0	1.0
Field Services	0					
Targeted Populations	6	20.0		8.0	11.0	1.0
Data Processing	13	48.0	4.0	7.0	44.0	1.0
Total	132	712.5	86.5	394.0	394.0	11.0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	114.5	85.6	64.1	62.0	65.7
Support & Compliance	198.5	147.4	342.7	291.4	168.7
Customer Service	382.0	323.3	27.5	23.9	19.4
Research	32.0	19.2	24.3	22.2	37.5
Field Services			268.9	230.2	369.3
Targeted Populations	20.0	13.5	19.1	16.2	23.6
Data Processing	52.0	37.0	45.7	43.9	49.4
Total	799.0	626.0	792.3	689.8	733.6

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund 200 This fund collects the Penalty and Interest from employer contributions. Revenues in this fund can only be spent on Unemployment Insurance Copmpensation	\$3,275,802	\$545,860	\$17,877,117