

FY 2024 Budget Performance Review
29000 - Employment Security Commission

Lead Administrator: Shelley Zumwalt

Lead Financial Officer: Michelle Britten

Agency Mission

Enhance Oklahoma's economy by matching jobs and workers to increase the efficiency of local labor markets; providing Unemployment Compensation to support unemployed workers and their communities; preparing a skilled workforce with enhanced skills to meet local labor market needs; gathering, analyzing and disseminating information.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

0100001 - Administrative Services

The Oklahoma Employment Security Commission (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 analyses. Administrative Services include finance, human resources, internal audit, appeals, board of review, and legal divisions.

0200001 - Project Management

The Project Management Division (PMD) manages projects for all divisions of the agency. The primary focus of PMD for the next 2 years is the Unemployment Insurance Transformation Project. This project will replace the current unemployment insurance benefits and tax mainframe systems, which are over 35 years old with a modular, flexible, cloud based system.

0300001 - Employer Tax

0400001 - UI Compliance

UI Compliance Division provides training and staff development support for the Customer Service Division, support and assistance to employees related to unemployment benefits and tax.

0500001 - Field Operations

Field Operations Division provides direct assistance to the unemployed, underemployed, and those skills gaps in our workforce. This division also provides direct services to employers seeking qualified job applicants and related labor market data analyses.

0600001 - Call Center/Adjudication

Call Center & Adjudication: The Call Center serves as a direct point of contact for the public to interact with the agency. Contacts to and from the Call Center are primarily relating to the Unemployment Insurance (UI) program. The Adjudication Center interacts directly with UI claimants and employers for the purpose of determining one's eligibility for benefits.

0700001 - Research

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

1200001 - Training and Targeted Populations

Training and Targeted Populations Division provides services to targeted populations to better position participants 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.

1800001 - Operations Support Division

Operations Support Division: Provides technical support to service centers, adjudication centers, Oklahoma Works Centers, and system partners. Resolves technical issues that affect the Employment Services/Unemployment Insurance Programs, and oversees the operations of the Statewide Electronic Data Collection Systems.

8800001 - Information Technology

Information Technology: Responsible for duplication, storage and archiving of program data and information.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration		\$7,334,853	\$330,000			\$7,664,853
0200001	Project Management		\$21,835,091			\$834,560	\$22,669,651
0300001	Employer Tax		\$3,560,267	\$11,000			\$3,571,267
0400001	UI Compliance		\$2,696,282	\$10,000			\$2,706,282
0500001	Field Operations		\$19,746,399	\$86,000			\$19,832,399
0600001	Call Center/Adjudication		\$10,635,358	\$23,200			\$10,658,558
0700001	Research		\$1,447,734	\$15,000			\$1,462,734
1200001	Training and Targeted Populations		\$1,367,246	\$4,000			\$1,371,246
1800001	Operations Support Division		\$3,221,838	\$9,000			\$3,230,838
8800001	Information Technology		\$6,043,830	\$7,001,866			\$13,045,696
							\$0
							\$0
							\$0
Total		\$0	\$77,888,898	\$7,490,066	\$0	\$834,560	\$86,213,524

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

OESC Technology Fund 28000

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	N/A						\$0
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

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?

Not Applicable. Customers are not charged for our services.

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$0	\$7,334,853	\$330,000	\$0	\$7,664,853	0.00%
0200001	Project Management	\$0	\$21,835,091	\$0	\$834,560	\$22,669,651	0.00%
0300001	Employer Tax	\$0	\$3,560,267	\$11,000	\$0	\$3,571,267	0.00%
0400001	UI Compliance	\$0	\$2,696,282	\$10,000	\$0	\$2,706,282	0.00%
0500001	Field Operations	\$0	\$19,746,399	\$86,000	\$0	\$19,832,399	0.00%
0600001	Call Center/Adjudication	\$0	\$10,635,358	\$23,200	\$0	\$10,658,558	0.00%
0700001	Research	\$0	\$1,447,734	\$15,000	\$0	\$1,462,734	0.00%
1200001	Training and Targeted Populations	\$0	\$1,367,246	\$4,000	\$0	\$1,371,246	0.00%
1800001	Operations Support Division	\$0	\$3,221,838	\$9,000	\$0	\$3,230,838	0.00%
8800001	Information Technology	\$0	\$6,043,830	\$7,001,866	\$0	\$13,045,696	0.00%
Total		\$0	\$77,888,898	\$7,490,066	\$834,560	\$86,213,524	0.00%

1. Please describe source(s) and % of total of "Other" funding for each department:
OESC Technology Fund 28000

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: N/A		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Pathfinder retirement system.

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '24?

N/A

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
17.225	Unemployment Insurance	1800001	58,192,410	48,362,916	72,235,900	30,583,064	25,271,655
17.225	Disaster Unemployment Assistance	1800001	160,000			6,005	2,032
17.225	Reemployment Service Eligibility and Assessment	0500001	1,547,187	1,500,605	1,169,097		
17.207	Employment Services	0500001	9,924,895	6,497,986	8,141,963	8,504,375	7,908,835
17.207	One Stop Workforce Information	0700001	463,701	394,591	297,971	357,348	
17.271	Work Opportunity Tax Credit	1200001	544,022	165,525	202,937	297,602	319,659
17.273	Foreign Labor Certification	1200001	148,766	69,328	87,904	90,715	74,472
17.002	Bureau of Labor Statistics	0700001	884,124	884,282	886,319	820,473	840,043
17.245	Trade Adjustment Assistance	0500001	3,696,236	1,846,693	4,724,927	2,676,413	1,726,829
17.801	Veterans - Disabled Veterans' Outreach Program	0500001	1,692,999	1,429,602	1,504,836	1,679,807	1,519,959
17.804	Veterans - Local Veteran's Employment Representatives	0500001	373,181	470,082	545,599	566,056	484,470
na	New Hire Directory	1800001	222,796	87,865	134,135	164,756	86,637
93.563	Child Support Intercept	1800001	38,581	59,076	38,092	35,245	14,130

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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?	
Federal budget cuts will result in additional office consolidations, continuation of the hiring freeze, and possible additional voluntary buyouts.	
5.) Has the agency requested any additional federal earmarks or increases?	
No. Additional federal funds are received through increased activity during high periods of unemployment, which occurred during the Pandemic and occurs during recessionary periods.	

FY'23 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
0100001	Administration	16	58	8	52	9		5
0200001	Project Management	1	6		6	1		
0300001	Employer Tax	6	37	3	39	1		
0400001	UI Compliance	4	26		29	1		
0500001	Field Operations	32	129	2	158	1		
0600001	Call Center/Adjudication	12	77	4	84	1		
0700001	Research	4	14	2	15	1		
1200001	Training and Targeted Populations	3	13		15	1		
1800001	Operations Support Division	8	27		33	2		
8800001	Information Technology	8	18	2	21	2		1
Total		94	405	21	452	20		6

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100001	Administration	72.6	68.4	40.5	66.8	85.6
0200001	Project Management	7.0	6.0	6.0	7.5	
0300001	Employer Tax	42.6		211.5		
0400001	UI Compliance	30.0	69.7	207.3	76.1	147.4
0500001	Field Operations	160.2	191.7		214.2	323.2
0600001	Call Center/Adjudication	86.4	62.2	15.7		
0700001	Research	17.2	16.4	3.6	15.9	19.2
1200001	Training and Targeted Populations	16.0	20.8			
1800001	Operations Support Division	35.0	35.8	20.6	36.8	13.5
8800001	Information Technology	25.2	23.9	25.9	28.7	37.0
Total		492.2	494.9	531.1	446.0	625.9

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Program Name					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
200 - Penalty & Interest This fund collects the Penalty & Interest from employer contributions. Revenues in this fund can only be spent on Unemployment Insurance Program.	\$3,693,829	\$1,073,883	\$6,833,629
280 - OESC Technology Fund This fund Collects Assessments from employer contributions for the sole purpose of modernizing the Unemployment computerized system. Fund 280 Technology Fund began May, 2018	\$8,014,097	\$12,461,774	\$834,563

FY 2023 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
						0
						0
						0
						0
Total Agency Employees						0