FY 2025 Budget Performance Review
29000 - Employment Security Commission

Version Original
Lead Administrator: Trea Rahill

Date submitted 10/2/2023
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

UI Tax Division is responsible for ensuring compliance with the statues and rules and related to employer liability, quarterly reporting and tax payment compliance.

0400001 - UI Integrity

UI Integrity Division provides training and staff development support for the Field Operations 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 analyzes.

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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
01	Administration		$8,194,830	$415,591			$8,610,421
02	Project Management		$7,878,741	$11,127,385		$15,000,000	$34,006,126
03	Employer Tax		$3,718,613	$152,078			$3,870,691
04	UI Integrity		$2,491,142	$72,449			$2,563,591
05	Field Operations		$21,208,374	$450,921			$21,659,295
06	Call Center/Adjudication		$6,132,961	$136,109			$6,269,070
07	Research		$1,472,754	$31,343			$1,504,097
12	Training and Targeted Populations		$1,516,560	$51,435			$1,567,995
18	Operations Support Division		$3,161,330	$66,608			$3,227,938
88	Information Technology		$4,473,840	$7,734,917			$12,208,757
Total		**$0**	**$60,249,145**	**$20,238,836**	**$0**	**$15,000,000**	**$95,487,981**

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'23 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'23 and FY'24?

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?

   Yes

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
01	Administration	$0	$8,194,830	$415,591	$0	$8,610,421	0.00%
02	Project Management	$0	$7,878,741	$11,127,385	$15,000,000	$34,006,126	0.00%
03	Employer Tax	$0	$3,718,613	$152,078	$0	$3,870,691	0.00%
04	UI Integrity	$0	$2,491,142	$72,449	$0	$2,563,591	0.00%
05	Field Operations	$0	$21,208,374	$450,921	$0	$21,659,295	0.00%
06	Call Center/Adjudication	$0	$6,132,961	$136,109	$0	$6,269,070	0.00%
07	Research	$0	$1,472,754	$31,343	$0	$1,504,097	0.00%
12	Training and Targeted Populations	$0	$1,516,560	$51,435	$0	$1,567,995	0.00%
18	Operations Support Division	$0	$3,161,330	$66,608	$0	$3,227,938	0.00%
88	Information Technology	$0	$4,473,840	$7,734,917	$0	$12,208,757	0.00%
Total		**$0**	**$60,249,145**	**$20,238,836**	**$15,000,000**	**$95,487,981**	**0.00%**

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

FY'25 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-24 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 '25 as was received in FY '24? (Flat/ 0% change)

N/A

How would the agency handle a 2% appropriation reduction in FY '25?

N/A

Is the agency seeking any fee increases for FY '25?

	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 24 budgeted	FY 23	FY 22	FY 21	FY 20
17.225	Unemployment Insurance	1800001	39,405,568	42,910,411	48,362,916	72,235,900	30,583,064
17.225	Disaster Unemployment Assistance	1800001	160,000	74,328			6,005
17.225	Remployment Service Eligibility and Asessment	0500001	2,785,562	2,608,122	1,500,605	1,169,097	
17.207	Employment Services	0500001	10,085,931	7,933,515	6,497,986	8,141,963	8,504,375
17.207	One Stop Workforce Information	0700001	460,596	339,851	394,591	297,971	357,348
17.271	Work Opportunity Tax Credit	1200001	274,022	445,956	165,525	202,937	297,602
17.273	Foreign Labor Certification	1200001	184,214	105,259	69,328	87,904	90,715
17.002	Bureau of Labor Statistics	0700001	862,255	823,384	884,282	886,319	820,473
17.245	Trade Adjustment Assistance	0500001	3,696,236	1,455,632	1,846,693	4,724,927	2,676,413
17.801	Veterans - Disabled Veterans' Outreach Program	0500001	1,656,582	1,545,015	1,429,602	1,504,836	1,679,807
17.804	Veterans - Local Veteran's Employment Representatives	0500001	409,598	355,624	470,082	545,599	566,056
na	New Hire Directory	1800001	230,000	219,961	87,865	134,135	164,756

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 could result in office consolidations, hiring freezes, and possible 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 like the increase that occurred due to COVID-19.

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100 K	$100K+
0100001	Administration	19	53.3	4.3	19.1	33.9	15.0
0200001	Project Management	1	7.0		1.0	4.0	3.0

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Div #	Division Name						
0300001	Employer Tax	5	39.6		13.6	30.0	1.0
0400001	UI Integrity	4	26.3	0.3	13.0	15.0	2.0
0500001	Field Operations	33	143.4		103.4	69.0	4.0
0600001	Call Center/Adjudication	10	72.0		36.0	44.0	2.0
0700001	Research	5	12.6	0.3	6.3	9.0	2.0
1200001	Training and Targeted Populations	4	12.5		0.5	14.0	2.0
1800001	Operations Support Division	7	29.0		7.0	24.0	5.0
8800001	Information Technology	8	36.4	5.2	12.3	19.0	8.0
Total		**96**	**432.2**	**10.2**	**212.1**	**261.9**	**44.0**

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0100001	Administration	72.3	63.6	69.7	68.4	64.8	84.4
0200001	Project Management	8.0	5.0	5.8	6.0	6.0	
0300001	Employer Tax	44.6	39.2	27.3			
0400001	UI Integrity	30.3	28.2	38.3	69.7	69.7	144.1
0500001	Field Operations	176.4	160.9	153.3	191.7	223.7	311.6
0600001	Call Center/Adjudication	82.0	78.5	82.0	62.2	60.6	
0700001	Research	17.6	17.8	15.8	16.4	15.7	17.6
1200001	Training and Targeted Populations	16.5	15.5	12.4	20.8	25.3	13.4
1800001	Operations Support Division	36.0	34.3	33.8	35.8	39.4	
8800001	Information Technology	44.4	26.5	25.2	23.9	25.9	32.8
Total		**528.2**	**469.5**	**463.6**	**494.9**	**531.1**	**603.9**

Performance Measure Review

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

Revolving Funds (200 Series Funds)

Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
This fund collects the Penalty & Interest from employer contributions. Revenues in this fund can only be spent on the Unemployment Insurance Program.	$12,450,948	$738,368	$25,020,031
This fund Collects Assessments from employer contributions for the sole purpose of modernizing the Unemployment computerized system. Fund 280 Technology Fund began May, 2018	$4,914,392	$12,045,260	$1

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FY 2024 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 (headcount), 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
	4					0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
				Total Agency Employees		**0**