

FY 2026 Budget Performance Review
29000 - Employment Security Commission

Version Original
Lead Administrator: Trae Rahill

Date submitted
Lead Financial Officer: Michelle Britten

10/4/2024

Agency Mission

Connecting Oklahomans to the workforce through reliable and innovative services for a more prosperous Oklahoma.

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, training, quality control/compliance, board of review, legal division, and the research division.

0400001 - UI Administration

UI Administration Division is focused on administering Oklahoma's unemployment benefits for qualified individuals based on DOL requirements and Oklahoma statutes. UI Administration includes Benefits Administration, Benefit Payment Control, Benefit Integrity, Adjudication and Appeals.

0500001 - Field Operations

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

1000001 - Workforce Services

Workforce Services is focused on serving Oklahoma's employer community and includes Workforce Innovation and Opportunity Act (WIOA) programs, UI Tax and Communications. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. UI Tax administers Oklahoma's State Unemployment Tax Act (SUTA) to fund unemployment benefits administered by the agency. Communications is included under Workforce Services to support the agency's focus on the important employer community, but also supports the communication needs of the entire agency.

8800001 - Information Technology

Information Technology includes both Technical and Project Management resources. The work of this division addresses maintenance and upkeep of all agency technology, including the agency's legacy mainframe system, and supporting efforts to modernize agency technology platforms.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	Administration		\$9,806,841	\$350,304			\$10,157,145
0400001	Unemployment Insurance		\$9,115,457	\$191,426			\$9,306,883
0500001	Employment Services		\$19,056,634	\$627,602			\$19,684,236
1000001	Workforce Services		\$30,162,202	\$180,491			\$30,342,693
8800001	Information Technology		\$17,640,924	\$215,285		\$8,896,493	\$26,752,702
Total		\$0	\$85,782,058	\$1,565,108	\$0	\$8,896,493	\$96,243,659

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 - Fund 28000

What changes did the agency make between FY'24 and FY'25?

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

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FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	Administration	\$0	\$9,806,841	\$350,304	\$0	\$10,157,145	0.00%
0400001	Unemployment Insurance	\$0	\$9,115,457	\$191,426	\$0	\$9,306,883	0.00%
0500001	Employment Services	\$0	\$19,056,634	\$627,602	\$0	\$19,684,236	0.00%
1000001	Workforce Services	\$0	\$30,162,202	\$180,491	\$0	\$30,342,693	0.00%
8800001	Information Technology	\$0	\$17,640,924	\$215,285	\$8,896,493	\$26,752,702	0.00%
Total		\$0	\$85,782,058	\$1,565,108	\$8,896,493	\$96,243,659	0.00%

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

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

Pathfinder Retirement System - non allowable cost per USDOL are paid by Penalty & Interest

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
17.225	Unemployment Insurance	0400001	46,629,323	32,294,117	42,910,411	48,362,916	342.41
17.225	Disaster Unemployment Assistance	0400001	160,000	731,254	74,328		2.50
17.225	Remployment Service Eligibility and Assessment	0500001	2,646,284	3,582,535	2,608,122	1,500,605	38.00
17.207	Employment Services	0500001	7,139,214	7,085,931	7,933,515	6,497,986	83.00
17.207	One Stop Workforce Information	0100001	463,247	460,596	339,851	394,591	4.30
17.271	Work Opportunity Tax Credit	1000001	547,091	274,022	445,956	165,525	7.50
17.273	Foreign Labor Certification	0500001	185,922	184,214	105,259	69,328	1.85
17.002	Bureau of Labor Statistics	0100001	917,187	872,255	823,384	884,282	11.11
17.245	Trade Adjustment Assistance	0500001	128,095	1,106,356	1,455,632	1,846,693	9.90
17.801	Veterans - Disabled Veterans' Outreach Program	0500001	1,397,804	1,656,582	1,545,015	1,429,602	20.00
17.804	Veterans - Local Veteran's Employment Represent	0500001	645,076	409,598	355,624	470,082	5.00
na	New Hire Directory	1000001	222,796	230,000	219,961	87,865	2.60
	Workforce Innovation Opportunity Act Dislocated	1000001					
17.278	Dislocated Worker Activities	1000001	7,813,786	802,798			6.22
17.258	Adult Activities	1000001	8,215,192	1,636,827			5.40
17.259	Youth Activities	1000001	8,671,041	1,090,019			7.38

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?
Significant federal budget cuts could result in office consolidations, hiring freezes, and possible layoffs/voluntary buyouts. No such significant cuts have been identified at this time.

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

The agency typically only applies for federal funds that are made available by DOL. Adding more Workforce responsibilities to OESC in FY24 is causing the agency to look at opportunities with fresh perspective. Though OESC has not yet been awarded any non-traditional funding for Workforce efforts, we intend to seek out opportunities to benefit the Workforce Delivery System in Oklahoma and those served by those efforts. Historically, additional federal funds are received by OESC in conjunction with increased activity during high periods of unemployment.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Administration	21.0	67.4	5.4	69.0	10.0	4.0
0400001	UI Administration	15.0	90.5	0.7	96.9	7.0	1.0
0500001	Field Operations	40.0	171.4	1.4	203.0	6.0	1.0
1000001	Workforce Services	9.0	55.6	0.6	57.0	6.0	1.0
8800001	Information Technology	9.0	30.3	1.5	22.8	12.0	3.0
Total		94.0	415.2	9.5	448.6	41.0	10.0

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100001	Administration	88.4	74.6	66.0	69.7	68.4	84.4
0200001	Project Management			7.1	5.8	6.0	
0300001	Employer Tax			39.7	27.3		
0400001	UI Administration (UI Compliance)	105.5	100.9	26.8	38.3	69.7	144.1
0500001	Field Operations	211.4	192.4	159.6	153.3	191.7	311.6
0600001	Call Center/Adjudication			76.1	82.0	62.2	
0700001	Research			17.0	15.8	16.4	17.6
1000001	Workforce Services	64.6	58.6				
1200001	Training and Targeted Populations			15.9	12.4	20.8	13.4
1800001	Operations Support Division			34.3	33.8	35.8	
8800001	Information Technology	39.3	30.3	23.8	25.2	23.9	32.8
Total		509.2	456.8	466.1	463.6	494.9	603.9

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund: 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.	\$14,365,701	\$921,360	\$28,760,449
This fund Collects Assessments from employer contributions for the sole purpose of modernizing the Unemployment computerized system. Fund 280 Technology Fund began May, 2018	\$11,022,827	\$9,715,517	\$8,928,584