FY 2027 Budget Performance Review
840 Oklahoma Workforce Commission

Version	Original	**Date submitted**	XX/XX/XXXX
Lead Administrator:		**Lead Financial Officer:**	

Agency Mission

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division or Program Description

1000001 - General Operations

Administration Services: Chief Executive Officer, Administrative Programs Manager, Director of Grants & Iniatives, Director of Partnerships & Innovations, Senior Data Scientist salaries and misc. expenses.

8800001 - ISD Data Processing

Service provided by OMES, Software Subscriptions, hardware, data storage, telecommunications

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1000001	General Operations	$990,880	$118,350				$1,109,230
8800001	ISD Data Processing	$9,120	$1,530,240				$1,539,360
Total		**$1,000,000**	**$1,648,590**	**$0**	**$0**	**$0**	**$2,648,590**

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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount ($)	Total Expended Amount as of 8/31/2025 ($)	Balance as of 8/31/2025 ($)
193	19301 GRF-Duties		FY25	$1,000,000	$330,627	$669,373
			Total remaining prior year appropriation balance:			**$669,373**

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds seperately.
Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?

NA

2.) What services are provided at a higher cost to the user?

NA

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

NA

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

NA

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
			$0		
Total:	**$0**	**$0**	**$0**	**$0**	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
1000001	General Operations	$1,000,000	$0	$0	$0	$1,000,000	-9.85%
	Workforce Coordinating Fund	$7,000,000	$0	$0		$7,000,000	#REF!
Total		**$8,000,000**	**$0**	**$0**	**$0**	**$8,000,000**	**202.05%**

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount ($)
Request 1:	Workforce Transformation Revolving Fund		Reoccuring	$5,000,000
Request 2:	Workforce Integration Project		One-Time	$1,000,000
Request 3:	Statewide Apprenticeship Office		Reoccuring	$250,000
Request 4:	Statewide services portal tool		One-Time	$500,000
Request 5:	Digital Services Delivery Portal with 12 Kiosks		One-time	$750,000
			Top Five Request Subtotal:	**$7,500,000**
	Total Increase above FY-26 Budget (including all requests)			$7,000,000
	Difference between Top Five requests and total requests:			-$500,000

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	**Total Project Cost ($)**	**Needed State Funding for Project ($)**	**Submitted to LRCPC? (Yes/No)**
Priority 1 Statewide services portal tool	500000	$500,000	
Priority 2 Digital Services Delivery Portal with Kiosks	1500000	$750,000	
Priority 3 Workforce Integration Project	$1,000,000	$1,000,000	

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.
NA

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
Reduction in staffing to three FTE, inability to maintain data dashboard or expand predictive analysis capabilities, zero funding available for Workforce Transformation Revolving Fund, inability to deliver system coordination as required of the agency.

How would the agency handle a 2% appropriation reduction in FY '27?
The agency had been largely propped up by initial ARPA investment of $6 million. That funding source expires in FY26. Agency would not be able to staff effectively to meet its required role with a 2% reduction.

Is the agency seeking any fee increases for FY '27?		
Description of requested increase in order of priority	**Fee Increase Request ($)**	**Statutory change required? (Yes/No)**
Increase 1 NA		

Federal Funds						
CFDA	**Federal Program Name**	**Agency Dept. #**	**FY 26 budget ($)**	**FY 25 actuals ($)**	**FY 24 actuals ($)**	**FY 23 actuals ($)**	**FY 25 budgeted FTE (#)**
210270000	American Rescue Plan Act (ARPA)	1000001	118,350	30,846	0	0	2
210270000	American Rescue Plan Act (ARPA)	8800001	1,530,240	0			

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
In FY27 the Workforce Commission will oversee the State Workforce Board (Governor's Council for Workforce and Economic Development). Funding to maintain that board is tied to WIOA funding.
2.) Are any of those funds inadequate to pay for the federal mandate?
It is unknwn at this time what the federal funding decrease will be.
3.) What would the consequences be of ending all of the federal funded programs for your agency?
NA
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Facing federal funding cuts from the Department of Labor, Department of Education and the Department of Health and Human Services will place a significantly higher burden on the state to fund job training, education and employer programs. The Commission will be needed to help determine the best usage of much more limited funding especially in a block grant senario and to better coordinate existing partners to maximize impact.
5.) Has the agency requested any additional federal earmarks or increases?
NA

FY 2026 Budgeted FTE						
Division #	**Division Name**	**Supervisors**	**Non-Supervisors**	**$0 - $35 K**	**$35 K - $70 K**	**$70 K - $100K**	**$100K+**
1000001 General Operations		1	4	0	0	1	4
Total		**1**	**4**	**0**	**0**	**1**	**4**

FTE History by Fiscal Year							
Division #	**Division Name**	**FY 2026 Budgeted**	**FY 2026 YTD**	**FY 2025**	**FY 2024**	**FY 2023**	**FY 2017**
1000001 General Operations		5.0	5.0	2.0	0.0	0.0	0.0
Total		**5.0**	**5.0**	**2.0**	**0.0**	**0.0**	**0.0**

Performance Measure Review					
	FY 2025	**FY 2024**	**FY 2023**	**FY 2022**	**FY 2021**
Program Name					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	**FY'23-25 Avg. Expenditures**	**June 2025 Balance**
Fund: Fund Number, Fund Name			
26500 - Workforce Coordination	N/A	N/A	$0

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), 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**
900 N Stiles Avenue	Oklahoma City	Oklahoma	5			5
			Total Agency Employees			**5**