

**FY 2027 Budget Performance Review
WORKERS' COMPENSATION COMMISSION**

Version Original

Lead Administrator: LAUREN HAMMONDS JOHNSON, EXEC. DIRECTOR & GENERAL COUNSEL

Date submitted

Lead Financial Officer: ANDREA DELLING, CFO

9/23/2025

Agency Mission

The Workers' Compensation Commission serves the public in its adjudication, administration and regulatory duties in a prompt, courteous and impartial manner for workers' compensation matters set out in Title 85A of the Oklahoma Statutes.

Division and Program Descriptions

General Operations ("General Ops"): Workers Compensation Commission ("WCC" and "Commission") and Programs (comprised of Court Adjudication, Permitting, Compliance and Finance); Self-Insurance Guaranty Fund ("SIGF"); and Self-Insured Guaranty Fund Board ("SIGFB" and "Board").

0100001 - General Operations

The Workers' Compensation Commission (WCC) is a non-appropriated, quasi-judicial agency that operates under one program, General Operations. General Operations is comprised of a case adjudication court with 6 Administrative Law Judges, Legal Operations, Permitting, Communications/Administrative Services, Employment Standards (Compliance) and Finance. General Ops also includes capital budget of \$730,688 in FY2022 and \$419,300 in FY2023 for Denver Davison Renovation Project.

8800002 - IT

Services and expenses related to on-going OMES IT services/equipment and data base maintenance functions. It also includes budgeted capital of \$1.019 million in FY22, \$969,000 in FY2023 and \$783,000 in FY2024, to design, implement and complete the CASEOK data system. In addition, capital costs of \$999,600 in FY2025 and \$638,010 in FY2026 are included to in the respective fiscal years to make modifications and enhancements throughout the CASEOK data system.

FUND 701: 3500001, 3600001, 4000001, 4100001, 4300001 and 4300002

Currently comprised of one active account, General Motors (3500001), with 4 employees receiving claimant benefits out of Fund 701. The Board and TPA, Two Oaks, continue to seek settlements to reduce the long-term liability payments against the fund. T

FUND 704 - Supreme Court Appeal

Contains \$1000 statutory deposit per appeal claim that is held in escrow until Supreme Court hearing determination.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	General Operations - Fund 21000	\$0	\$0	\$6,526,806	\$0	\$0	\$6,526,806
8800002	IT - ISD Data Processing - Fund 21000	\$0	\$0	\$1,497,679	\$0	\$0	\$1,497,679
3500001	General Motors - Fund 70100	\$0	\$0	\$0	\$0	\$397,940	\$397,940
4500001	Supreme Ct Appeals Bonds 704 Fund	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Total		\$0	\$0	\$8,024,485	\$0	\$399,940	\$8,424,425

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 (\$)
	None					\$0
						\$0
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$0

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 separately. 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? 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? NONE

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

YES

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.
None			\$0 \$0 \$0 \$0 \$0 \$0 \$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
0100001	General Operations - Fund 21000	\$0	\$0	\$6,526,806	\$0	\$6,526,806	0.00%
8800002	IT - ISD Data Processing - Fund 21000	\$0	\$0	\$1,497,679	\$0	\$1,497,679	0.00%
3500001	General Motors - Fund 70100	\$0	\$0	\$0	\$397,940	\$397,940	0.00%
4500001	Supreme Ct Appeals Bds 704 Fund	\$0	\$0	\$0	\$2,000	\$2,000	0.00%
Total		\$0	\$0	\$8,024,485	\$399,940	\$8,424,425	0.00%

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: NONE				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

* 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 LRPC? (Yes/No)
Priority 1 NONE			
Priority 2			
Priority 3			

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

Workers Compensation Commission receives no federal funding.

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

0

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

By statute, the Workers' Compensation Revolving Fund (210) is appropriated. The Commission received no federal or general revenue.

How would the agency handle a 2% appropriation reduction in FY '27?

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Workers Compensation Commission is non-appropriated and exclusively uses the 1% Insurance Premium fee and other fee and assessments to cover operating expenses.

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 NONE		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
	N.A.						

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
N.A.
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?
N.A.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N.A.
5.) Has the agency requested any additional federal earmarks or increases?
N.A.

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	Commissioners	3.25	0	0.25			3
0100001	Administrative Law Judges	2	4				6
0100001	Communications and Administrative Services	2	5		4	2	1
0100001	Employment Standards	1	3		3		1
0100001	Legal Operations	3	20		21	1	1
0100001	Permitting Services	1	1		1	1	
0100001	Finance	1	2		2		1
3500001	GM	0	0				
8800002	ISD Data Processing	0	0				
Total		13.25	35	0.25	31	4	13

FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
0100001	Commissioners	3.25	3.25	3.25	3.25	3.25	3.25
0100001	Administrative Law Judges	6.0	6.0	6.0	6.0	6.0	6.0
0100001	Communications and Administrative Services	7.0	7.0	6.0	5.0	5.0	5.0
0100001	Employment Standards	4.0	4.0	4.0	4.0	5.0	2.0
0100001	Legal Operations	23.0	19.0	19.0	22.0	22.0	19.0
0100001	Permitting Services	2.0	2.0	2.0	2.0	3.0	2.0
0100001	Finance	3.0	4.0	3.0	3.0	2.0	3.0
3500001	GM	0.0	0.0	0.0	0.0	0.0	0.0
8800002	ISD Data Processing	0.0	0.0	0.0	0.0	0.0	0.0

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Total	48.25	45.25	43.25	45.25	46.25	40.25

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

[illegible]

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
Denver Davison Building, 1915 N. Stiles Avenue	OKC	OK	38	0	0	38
201 Building. 201 West 5th Street	Tulsa	OK	7	0	0	7

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Total Agency Employees	45
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