

Oklahoma Employment Security Commission

Lead Administrator: Richard McPherson

Lead Financial Officer: Levi Onwuchuruba

FY'13 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	21	54.75	25.25	36.00	37.00	7.00	
Unemployment Ins.	36.5	300.00	70.00	179.00	189.00	2.00	
Employment Services	7	31.00	5.00	10.00	24.00	2.00	
Research	6	21.00	10.00	14.00	16.00	1.00	
Field Services	47	230.00	53.00	229.00	54.00	0.00	
Employment & Training	0.5	2.00	0.00	1.00	1.00	0.00	
Data Processing	14	49.00	2.00	5.00	45.00	1.00	
Total	132	687.75	165.25	474.00	366.00	13.00	

FTE History						
	2013 Budgeted	2012	2009	2008	2003	
Administration	80	56	62	60	68	
Unemployment Ins.	370	303	291	273	161	
Employment Services	36	21	24	25	20	
Research	31	20	22	23	37	
Field Services	283	211	230	249	364	
Employment & Training	2	10	16	17	19	
Data Processing	51	42	44	45	50	
Total	853	662	690	692	719	

FY'13 Projected Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Local	Other*	Total	*Fund 225
Administration	\$0	\$9,465,040	\$431,552	\$0	\$0	\$9,896,592	
Unemployment Ins.	\$0	\$28,857,308	\$4,000,000	\$0	\$8,000,000	\$40,857,308	20%
Employment Services	\$0	\$5,000,316	\$314,268	\$0	\$1,000,000	\$6,314,584	16%
Research	\$0	\$2,702,512	\$212,288	\$0	\$0	\$2,914,800	
Field Services	\$0	\$23,707,860	\$2,000,000	\$0	\$6,100,000	\$31,807,860	19%
Employment & Training	\$0	\$802,504	\$0	\$0	\$0	\$802,504	
Data Processing	\$0	\$10,480,532	\$1,000,000	\$0	\$200,000	\$11,680,532	2%
Total	\$0	\$81,016,072	\$7,958,108	\$0	\$15,300,000	\$104,274,180	15%

*Source of "Other" and % of "Other" total for each.

*Fund 225 - Reed Act

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
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?	NOT AT THIS TIME BUT MAY BECOME A REALITY IN THE NEAR FUTURE

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	*Fund 225
Administration	\$0	\$9,465,040	\$431,552	\$0	\$9,896,592	0.00%	
Unemployment Ins.	\$0	\$28,857,308	\$4,000,000	\$8,000,000	\$40,857,308	0.00%	20%
Employment Services	\$0	\$5,000,316	\$314,268	\$1,000,000	\$6,314,584	0.00%	16%
Research	\$0	\$2,702,512	\$212,288	\$0	\$2,914,800	0.00%	0%
Field Services	\$0	\$23,707,860	\$2,000,000	\$6,100,000	\$31,807,860	0.00%	19%
Employment & Training	\$0	\$802,504	\$0	\$0	\$802,504	0.00%	0%
Data Processing	\$0	\$10,480,532	\$1,000,000	\$200,000	\$11,680,532	0.00%	2%
Total	\$0	\$81,016,072	\$7,958,108	\$15,300,000	\$104,274,180	0.00%	15%

*Source of "Other" and % of "Other" total for each.

*Fund 225 - Reed Act

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? ALL
- 2.) Are any of those funds inadequate to pay for the federal mandate? NO
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? THE AGENCY WILL NO LONGER EXIST
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? IN THE LONG RUN, THE WORKFORCE WILL BE REDUCED PROPORTIONATELY
- 5.) Has the agency requested any additional federal earmarks or increases? NO

Revolving Funds

Source: FY 2014 State Budget Request BR-30-B		FY'13	FY'14	\$ Change
200 Revolving Fund - Fines, Penalties and Interest	Budgeted	\$ 7,958,108	\$ 7,958,108	
	Estimated Income	\$ 1,794,750	\$ 1,794,750	
225 Special Distributions - Reed Act	Budgeted	\$ 15,300,000	\$ 15,300,000	
	Federal Appropriation Estimated Income	\$ 13,700,000	\$ 13,700,000	
340 CMTA Programs Disbursing Fund - Pass thru	Budgeted	\$ 2,000,000	\$ 2,000,000	
	Federal Grants-in-Aid Estimated Income	\$ 2,000,000	\$ 2,000,000	
400 Employment Security Admin fund	Budgeted	\$ 76,516,072	\$ 76,516,072	
	Federal Grants-in-Aid Estimated Income	\$ 82,679,250	\$ 82,679,250	
490 American Recovery & Reinv. Act	Budgeted	\$ 2,500,000	\$ 2,500,000	
	Federal Grants-in-Aid Estimated Income	\$ 2,500,000	\$ 2,500,000	
	Budgeted	\$ 104,274,180	\$ 104,274,180	
	Estimated Income	\$ 102,674,000	\$ 102,674,000	

Division and Program Descriptions (See Attached.)

Administration
 Program 1
 Program 2

Unemployment Ins.
 Program 1
 Program 2

Employment Services
 Program 1
 Program 2

Research
 Program 1
 Program 2

Field Services
 Program 1
 Program 2

Employment & Training
 Program 1
 Program 2

Data Processing
 Program 1
 Program 2

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Administration Performance Measure Performance Measure					
Unemployment Ins. Performance Measure Performance Measure					
Employment Services Performance Measure Performance Measure					
Research Performance Measure Performance Measure					
Field Services Performance Measure Performance Measure					
Employment & Training Performance Measure Performance Measure					
Data Processing Performance Measure Performance Measure					