

# Workers' Compensation Commission

Lead Administrator: Robert Gilliland, Chairman

FY'16 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
Administration	\$0	\$0	\$5,452,000	\$0	\$0
IT	\$0	\$0	\$330,948	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,782,948</b>	<b>\$0</b>	<b>\$0</b>

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

FY'15 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY'15 Carryover	\$303,415	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'15 and FY'16?	
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?	No
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? If so, please provide a detailed de separate document.	
No	

FY'17 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total
Administration	\$0	\$0	\$5,282,948	\$0	\$5,282,948
IT	\$0	\$0	\$500,000	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,782,948</b>	<b>\$0</b>	<b>\$5,782,948</b>

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

FY'17 Top Five Appropriation Funding Requests	
Request 1: Description	
Request 2: Description	We are not seeking any appropriated funds. Only seeking change to 85A O.S. § 122(D)(1) to increase amount apportioned to the Commission to \$5M as was apportioned for FY16
Request 3: Description	
Request 4: Description	
Request 5: Description	
<b>Total Increase above FY-17 Request</b>	

How would the agency handle a 5% appropriation reduction in FY'17?
No appropriated dollars

How would the agency handle a 7.5% appropriation reduction in FY'17?
No appropriated dollars

How would the agency handle a 10% appropriation reduction in FY'17?

No appropriated dollars

**Is the agency seeking any fee increases for FY'16?**

Increase 1 N/A  
 Increase 2 N/A  
 Increase 3 N/A

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Case Management System- long term goal/need that may be able to be implemented in stages over multiple fiscal years

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? \$0
- 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? Not affected
- 5.) Has the agency requested any additional federal earmarks or increases? No

**Division and Program Descriptions**

**Administrative Services**

The Commission has adjudicative, administrative and regulatory functions. Those functions include providing fair and timely pro resolution of disputes and identification of issues involving work-related injuries. Specific offices and divisions of the Commission **Counseling Services** is the Commission's primary public information division. It supports a toll-free information line, prepares v publications, develops educational workshops and materials, and processes applications to serve as a mediator for the Commission system. **Office of the Commission Clerk** receives Commission filings, certifies documents, prepares and transmits records on ap bonds, serves as the Commission's records custodian, and manages the Commission's records retention schedule. **Records Divisi** Commission files, processes the mail, responds to requests for access to prior claims records and information, and performs data e **Insurance Services Division** maintains a workers' compensation proof of insurance database for the state, and with the Executive supervision, regulates employers which self-insure either as an individual self-insurer or as part of an approved group self-insuran This division also regulates third party administrators. Self-insurance activities include reviewing applications for self-insurance a financial status and claims records of self-insured employers. The Division's Form 3 Processing Office processes claims for comp entered into by mutual agreement of the parties. Work includes creating Commission files, data entry, and mailing information to **Compliance Division** helps the Commission enforce compliance with the state's workers' compensation insurance coverage requi

**IT**

Electronic Data Interchange is mandated by 85A O.S. § 101 by July 2014. Budgetary constraints is one of the reasons EDI has no implemented. In Title 62 of the Oklahoma statutes, the Chief Information Officer must consolidate information technology positio executive state agencies of the State of Oklahoma. The Information Technology Consolidation and Coordination Act codified at 6 seq., as amended, ISD shall provide information technology shared services, as defined therein, to each State Agency and, prior to j shared services, is required to enter into an agreemnt with each State Agency for the shared services to be provided by ISD to the :

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Administration	11	0	31.8	5.8	26
IT	0	0	0	0	0

<b>Total</b>	<b>11</b>	<b>0</b>	<b>31.8</b>	<b>5.8</b>	<b>26</b>
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<b>FTE History</b>				
	<b>2016 Budgeted</b>	<b>2015</b>	<b>2012</b>	<b>2009</b>
Administration	42.8	78	N/A	N/A
IT	0	0	N/A	N/A
<b>Total</b>	<b>43</b>	<b>78</b>	<b>0</b>	<b>0</b>

<b>Performance Measure Review</b>				
	<b>FY'15</b>	<b>FY'14</b>	<b>FY'13</b>	<b>FY'12</b>
<b>Time from Request for Hearing to Hearing Scheduled</b>	4 weeks	4 weeks	N/A	N/A
<b>Reduction in Loss Costs/premiums</b>	7.80%	14.60%	N/A	N/A
<b>Time to Commission en Banc- appeal heard</b>	4 weeks	4 weeks	N/A	N/A

<b>Revolving Funds (200 Series Funds)</b>		
	<b>FY'13-15 Avg. Revenues</b>	<b>FY'13-15 Avg. Expenditures</b>
<b>Revolving Fund I</b> 20000 Data for FY15	\$1,297,336	\$1,986,104
<b>Revolving Fund II</b> Brief Description		

<b>Total</b>
\$5,452,000
\$330,948
<b>\$5,782,948</b>

<b>Total</b>
\$303,415

scription in a

<b>% Change</b>
-3.10%
51.08%
0.00%

<b>\$ Amount</b>
0

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\$ Amount	
	\$0
	\$0
	\$0







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\$70 K - \$\$\$	
	11
	0

2005	
	N/A
	N/A
	0

FY'11	
	N/A
	N/A
	N/A

June '15 Balance	
	\$391,982