

FY23 Budget Performance Review Workers' Compensation Commission 865								
Lead Administrator: Hopper Smith				Lead Financial Officer: Andrea Delling				
<b>Agency Mission</b>								
The Workers' Compensation Commission serves the public in its adjudicatory, administration and regulatory duties in a prompt, courteous and impartial manner for workers' compensation matters set out in Title 85A of the Oklahoma Statutes.								
<b>Division and Program Descriptions</b>								
<b>0100001 - General Operations</b>								
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 Operation, Permitting, Communications/Administrative Services, Employment Standards (Compliance) and Finance. General Ops also includes capital budget of \$730,688 and \$75,000 in FY2022 and FY2023, respectively, for Denver Davison Renovation Project.								
<b>8800002 - IT</b>								
The Program contains all services and expenses related to on-going IT services/equipment and data base maintenance functions. It also includes budgeted capital of \$1.019 million and \$969,000 in FY2022 and FY2023, respectively, to complete PHASE I and continue with PHASE II in the design and implementation of the CASEOK data system.								
<b>FUND 701</b>								
3500001, 3600001, 4000001, 4100001, 4300001 and 4300002: WCC administers payments of WC (worker compensation) benefits, medical claim, legal and other misc. expenses out of Fund 70100 - Self Insured Guaranty Fund (SIGF). This Fund covers employees that worked for self-insured companies or group associations that are presently financially impaired, have no available revenue resources and have called in letters of credit and bonds to pay WC long-term liabilities. Actual budget expenditures in FY2022 and FY2023 depends on the actual benefits, medical and other expenses paid on behalf of claimants and, more substantially, the number of settlement transactions with long-term claimants. As of July 2021, GM and Texoma Peanut are the only companies with active claimants.								
<b>FY'22 Budgeted Department Funding By Source</b>								
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
0100001	General Operations - Fund 21000			\$ 6,414,965			\$6,414,965	
3500001	General Motors - Fund 70100					\$ 233,000	\$233,000	
4100001	Texoma Peanut					\$ 152,000	\$152,000	
8800002	IT - ISD Data Processing - Fund 21000			\$ 1,750,874			\$1,750,874	
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,165,839</b>	<b>\$0</b>	<b>\$385,000</b>	<b>\$8,550,839</b>	
1. Please describe source of Local funding not included in other categories: N/A								
2. Please describe source(s) and % of total of "Other" funding if applicable for each department: 700 - SIGF: Called in letters of credit and bonds of financially impaired companies whose funds are used to pay long-term WC benefits, medical and other costs of injured claimants.								
<b>FY'21 Carryover by Funding Source</b>								
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
	N/A						\$0	
<b>What changes did the agency make between FY'21 and FY'22?</b>								
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								
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No								
<b>FY'23 Requested Funding By Department and Source</b>								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change	
0100001	General Operations - Fund 21000	\$0	\$0	\$5,905,506	\$0	\$5,905,506	-7.94%	
3500001	General Motors - Fund 70100	\$0	\$0	\$0	\$250,000	\$250,000	7.30%	
4100001	Texoma Peanut	\$0	\$0	\$0	\$2,000	\$2,000	-98.68%	
8800002	IT - ISD Data Processing - Fund 21000	\$0	\$0	\$1,343,280	\$0	\$1,343,280	-23.28%	
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$7,248,786</b>	<b>\$252,000</b>	<b>\$7,500,786</b>	<b>-12.28%</b>	
1. Please describe source(s) and % of total of "Other" funding for each department:								
<b>FY'23 Top Five Operational Appropriation Funding Requests</b>								
Request by Priority	Request Description						Appropriation Request Amount (\$)	
Request 1:	N/A							
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>								
NO								
<b>How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)</b>								
N/A - SELF FUNDED/NON-APPROPRIATED AGENCY								
<b>How would the agency handle a 2% appropriation reduction in FY '23?</b>								
N/A								
<b>Is the agency seeking any fee increases for FY '23?</b>								
NO								
<b>What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?</b>								
Description of request in order of priority						Appropriated Amount (\$)	Submitted to LRCPC?	
Priority 1	CASEOK DATA SYSTEM						\$0	YES
Priority 2	DENVER DAVISION RENOVATION PROJECT						\$0	YES

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
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'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
100001	GENERAL OPERATIONS		46.25		0	30	16.25
<b>Total</b>		<b>0</b>	<b>46.25</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>16.25</b>
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
100001	General Operations	46.25	46.25	47.00	42.00	N/A	
<b>Total</b>		<b>46.25</b>	<b>46.25</b>	<b>47.00</b>	<b>42.00</b>	<b>0.00</b>	
Performance Measure Review							
NONE			FY 21	FY 20	FY 19	FY 18	FY 17
Revolving Funds (200 Series Funds)							
			FY'19-21 Avg. Revenues	FY'19-21 Avg.	June '21 Balance		
<b>21000</b>							
Per §85A-28.1, the Workers' Compensation Revolving Fund is appropriated for the purpose of funding the operations of the Workers' Compensation Commission, administering the Administrative Workers' Compensation Act and for any other purposes related to the Administrative Workers' Compensation Act that the Commission deems appropriate. The Fund is made up of fees and assessments, in addition to the \$4 million allotment from the WC premium tax that is statutorily collected and distributed by OTC. The agency receives no General Revenue.			\$6,432,435	\$6,448,769	\$3,558,178		