

Oklahoma Department of Commerce

Lead Administrator: Secretary Dave Lopez
Executive Director: Jonna Kirschner

Lead Financial Officer: Karla Graham

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Community Development	8	0	47	0	42	5
Global Business Services	4	0	24	0	23	1
Contracts for Community and Economic Development	0	0	0	0	0	0
Operational Support	14	2	49	5	39	7
Main Street Program	1	0	5	0	4	1
NACEA	4	0	9	0	7	2
Total	31	2	134	5	115	16

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Community Development	47	37	40	45	40
Global Business Services	24	25	32	31	43
Contracts for Community and Economic Development	0	0	0	0	0
Operational Support	51	62	68	62	42
Main Street Program	5	5	5	6	6
NACEA	9	11	11	9	5
Total	136	140	156	153	136

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Community Development	\$884,523	\$5,809,385	\$10,704	\$0	\$0	\$6,704,612
Global Business Services	\$2,833,320	\$262,223	\$371,758	\$0	\$0	\$3,467,301
Contracts for Community and Economic Development	\$11,555,178	\$63,700,154	\$2,634,972	\$0	\$0	\$77,890,304
Operational Support	\$6,585,459	\$0	\$732,329	\$0	\$0	\$7,317,788
Main Street Program	\$564,065	\$0	\$5,000	\$0	\$0	\$569,065
NACEA	\$6,784,354	\$333,616	\$824,000	\$0	\$0	\$7,941,970
REAP	\$0	\$0	\$11,532,469	\$0	\$0	\$11,532,469
ISD Data Processing	\$366,313	\$0	\$382,310	\$0	\$0	\$748,623
Oil Settlement Fund Projects	\$0	\$63,520	\$0	\$0	\$0	\$63,520
Total	\$29,573,212	\$70,168,898	\$16,493,542	\$0	\$0	\$116,235,652

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$3,381,290	\$959,786	\$3,316,016	\$0	\$0	\$7,657,092

*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?	All customer services have been maintained or improved.
2.) What services are provided at a higher cost to the user?	Services are provided at no cost.
3.) What services are still provided but with a slower response rate?	None.

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Community Development	\$884,523	\$5,434,385	\$10,704	\$0	\$6,329,612	0.00%	
Global Business Services	\$2,833,320	\$262,223	\$343,171	\$0	\$3,438,714	0.00%	
Contracts for Community and Economic Development	\$11,555,178	\$62,600,154	\$2,634,972	\$0	\$76,790,304	0.00%	
Operational Support	\$6,585,459	\$0	\$732,329	\$0	\$7,317,788	0.00%	
Main Street Program	\$564,065	\$0	\$5,000	\$0	\$569,065	0.00%	
NACEA	\$6,784,354	\$208,800	\$0	\$0	\$6,993,154	0.00%	
REAP	\$0	\$0	\$11,532,469	\$0	\$11,532,469	0.00%	
ISD Data Processing	\$366,313	\$0	\$382,310	\$0	\$748,623	0.00%	
Oil Settlement Fund Projects	\$0	\$63,520	\$0	\$0	\$63,520	0.00%	
Total	\$29,573,212	\$68,569,082	\$15,640,955	\$0	\$113,783,249	0.00%	

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount

Request 1	None.	\$0
Request 2		\$0
Request 3		\$0
Request 4		\$0
Request 5		\$0

How would the agency handle a 3% appropriation reduction in FY'14?

If Commerce's appropriation was reduced by 3% in FY-2014 the agency would need to assess critical objectives and prioritize actions to ensure Oklahoma remains competitive in a dynamic global economy.
 The agency has already absorbed consecutive year budget reductions. Significant restructuring, service realignment actions and VOBO's were administered in order to meet these reductions. Further reductions will impact the ability to fulfill critical mission objectives.

How would the agency handle a 5% appropriation reduction in FY'14?

If Commerce's appropriation was reduced by 5% in FY-2014 it is irrational to project exactly what actions would have to be taken to balance the budget to ensure Oklahoma remains competitive in a dynamic global economy.
 The agency has already absorbed consecutive year budget reductions. Significant restructuring, service realignment actions and VOBO's were administered in order to meet these reductions. Further reductions will impact the ability to fulfill critical mission objectives.

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?
None.
- 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?
Staff reductions and elimination of services.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Federal programs that may not be funded in the coming year, or funded at a lower amount, would require the agency to pay staff from available state appropriated funding or move them to available positions within other federally funded programs.
- 5.) Has the agency requested any additional federal earmarks or increases?
None.

Division and Program Descriptions

Community Development

- 1) The agency's Community Development Services foster community and economic development by helping communities understand and implement comprehensive planning in order to maximize their resources.
- 2) The mission of the Main Street program is to provide training, technical assistance, guidance and resources to people, organizations and communities.
- 3) The purpose of the Office of Workforce Services is to build a workforce system that provides core employment services to the universal customer through a one-stop service delivery system.

Global Business

- 1) The National Recruiting program aggressively recruits new domestic business investment and job creating companies to all areas of Oklahoma.
- 2) The Office of Global Branding and Engagement is committed to growing Oklahoma's economy through international trade and foreign direct investment.
- 3) The purpose of Business Customer Services is to provide direct technical assistance to businesses in Oklahoma, with a special emphasis on minority-owned and women-owned businesses.
- 4) The Regional Development team provides economic and community development assistance, through programs and resources to communities, regional entities, and private sector businesses.

Contracts for Community and Economic Development

- 1) Contracts for Community and Economic Development include contracts that the Oklahoma Department of Commerce has been statutorily mandated to administer.

Operational Support

- 1) The purpose of the agency's operational support divisions are to provide support for the programs, services, and activities within Community Development, Global Business and Contracts. These areas are related to finance, executive leadership, research, IT, HR, communications messaging, operational logistics and general counsel. All provide the tools necessary for agency operations.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Business Expansion, Location, Start Ups					
Total New Jobs	9,640	5,339	5,943	5,136	15,072

Total New Investment (Millions)	\$1,059	\$862	\$286	\$2,405	\$1,919
% of New Jobs at 110% of County Average Wage	NR	22%	53%	88%	67%
New Company Locations Assisted	22	19	24	18	38
Quality Jobs Program - New Contracts	52	34	24	31	35
Projected Avg. Wage of New Quality Jobs Prog. Employees	NR	\$51,649	\$59,412	\$80,674	\$50,894
Small Employer Quality Jobs Prog - New Contracts	5	6	4	1	8
QJP & SEQJP Benefits Paid By Tax Com. (Millions)	NR	\$61.7	\$54.0	\$60.6	\$63.3
Oklahoma Main Street Center					
Participating Main Street Communities	39	40	41	40	41
Main Street Private Sector Reinvestment (Millions)	\$84.1	\$33.3	\$20.9	\$30.0	\$38.0
Ratio Private/Public Main Street Reinvestment	2.1:1	8:1	.38:1	5:1	2.75:1
Net New Jobs Created	587	581	NR	NR	NR
Global Business Services					
Clients Assisted	266	245	242	348	368
Coordinated Business Missions and Trade Shows	7	13	15	16	6
Foreign Delegation Visits	11	6	9	19	15
International Workshops/Seminars/Presentations	41	28	21	44	44
Community Development					
CDBG \$ Distributed (Millions)	\$13.9	\$25.9	\$22.0	\$14.2	\$23.3
CDBG Projects Funded	114	144	154	150	208
CDBG \$ Leveraged (Millions)	NR	\$31.6	\$30.0	\$22.6	\$18.7
New Jobs From Infrastructure Development for Business	102	198	197	109	108
New Community Improvement Projects Completed	146	404	195	236	428