

Workers' Compensation Commission

Lead Administrator: Robert Gilliland, Chairman

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$5,159,327	\$0	\$0	\$5,159,327
IT	\$0	\$0	\$1,910,140	\$0	\$0	\$1,910,140
Total	\$0	\$0	\$7,069,467	\$0	\$0	\$7,069,467

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	0	0	0	0	0	
FY'16 GR Refund**	\$0	\$0	\$2,504,713	\$0	\$0	\$2,504,713

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

**Indicate how the FY'16 General Revenue refund was budgeted
It was budgeted to supplement the decrease in our legislatively mandated funds from \$5M to \$3M (85A §122)

What Changes did the Agency Make between FY'16 and FY'17?	
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? If so, please provide a detailed description in a separate document	
Yes, see sheet 2.	

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$5,750,000	\$0	\$5,750,000	11.45%
IT	\$0	\$0	\$1,000,000	\$0	\$1,000,000	-47.65%
Total	\$0	\$0	\$6,750,000	\$0	\$6,750,000	-4.52%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Description Request 2: Description Request 3: Description Request 4: Description Request 5: 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	
Total Increase above FY-18 Request	0

How would the agency handle a 5% appropriation reduction in FY'18?
No appropriated dollars

How would the agency handle a 7.5% appropriation reduction in FY'18?

No appropriated dollars

How would the agency handle a 10% appropriation reduction in FY'18?

No appropriated dollars

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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? N/A
- 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 procedures for the resolution of disputes and identification of issues involving work-related injuries. Specific offices and divisions of the Commission are as follows: **Counseling Services** is the Commission's primary public information division. It supports a toll-free information line, prepares various Commission publications, develops educational workshops and materials, and processes applications to serve as a mediator for the Commission's mediation system. **Office of the Commission Clerk** receives Commission filings, certifies documents, prepares and transmits records on appeal, accepts appeal bonds, serves as the Commission's records custodian, and manages the Commission's records retention schedule. **Records Division** maintains Commission files, processes the mail, responds to requests for access to prior claims records and information, and performs data entry functions. **Insurance Services Division** maintains a workers' compensation proof of insurance database for the state, and with the Executive Director's supervision, regulates employers which self-insure either as an individual self-insurer or as part of an approved group self-insurance association. This division also regulates third party administrators. Self-insurance activities include reviewing applications for self-insurance and monitoring the financial status and claims records of self-insured employers. The Division's Form 3 Processing Office processes claims for compensation and orders entered into by mutual agreement of the parties. Work includes creating Commission files, data entry, and mailing information to the parties. **Compliance Division** helps the Commission enforce compliance with the state's workers' compensation insurance coverage requirements. This function was performed by the Oklahoma Department of Labor until February 1, 2014.

IT

Electronic Data Interchange is mandated by 85A O.S. § 101 by July 2014. Budgetary constraints is one of the reasons EDI was not implemented by the date prescribed in statute. The Information Technology Consolidation and Coordination Act codified at 62 O.S. §35.1 et seq., as amended, states ISD shall provide information technology shared services, as defined therein, to each State Agency and, prior to providing such shared services, is required to enter into an agreement with each State Agency for the shared services to be provided by ISD to the State Agency.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	10	0	50	5	34	11
IT	0	0	0	0	0	0
Total	10	0	50	5	34	11

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	50	43	N/A	N/A	N/A
IT	0	0	N/A	N/A	N/A
Total	50	43	0	0	0

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Time from Request for Hearing to Hearing Scheduled	4 weeks	4 weeks	4 weeks	N/A	N/A
Reduction in Loss Costs/premiums	14.80%	7.80%	14.60%	N/A	N/A
Time to Commission en Banc- appeal heard	4 weeks	4 weeks	4 weeks	N/A	N/A

Revolving Funds (200 Series Funds)

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I 20000	\$1,439,138	\$1,273,545	\$2,457
Revolving Fund II 21000	\$7,128,970	\$4,103,787	\$3,004,539

