

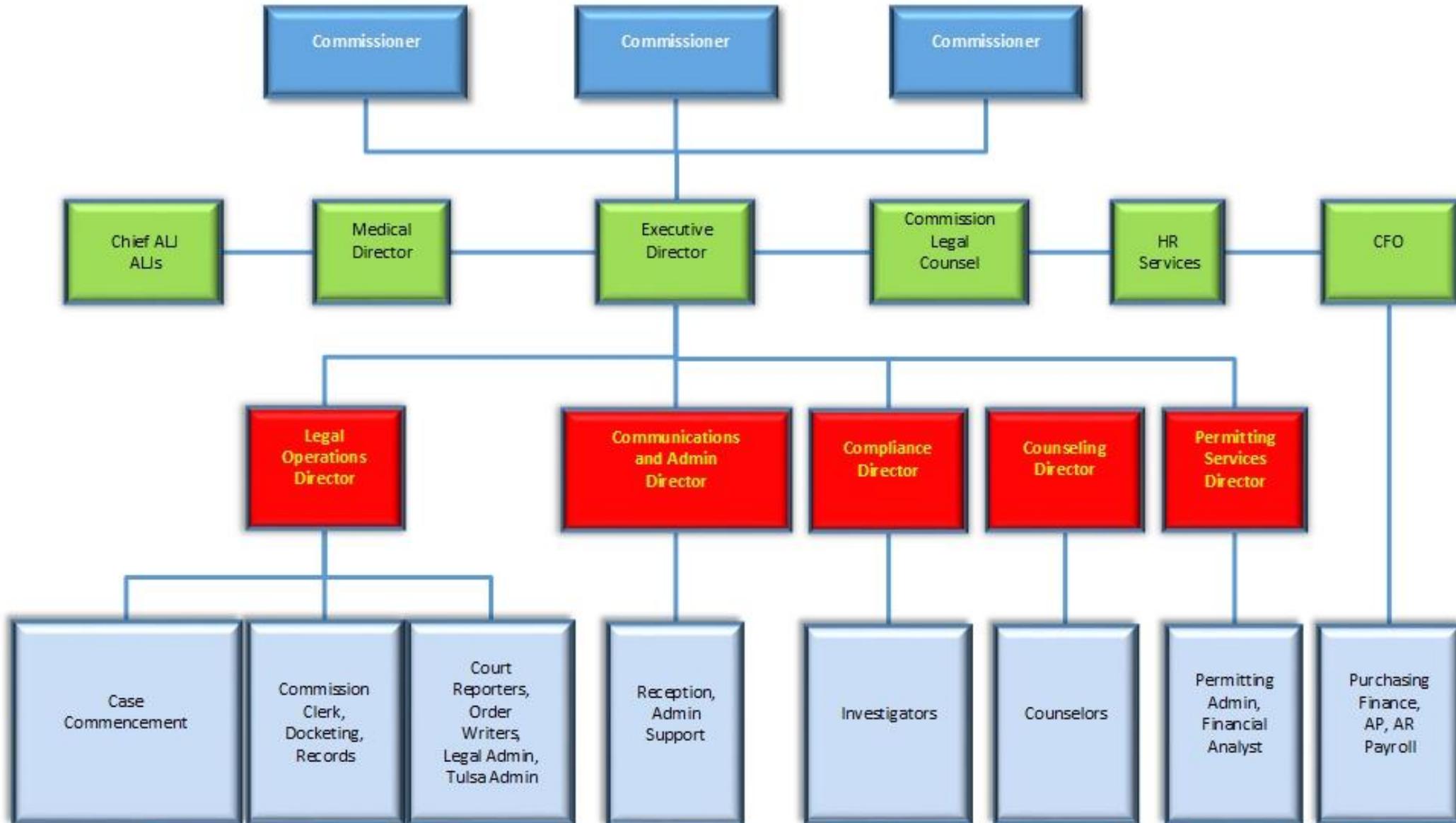
Workers' Compensation Commission



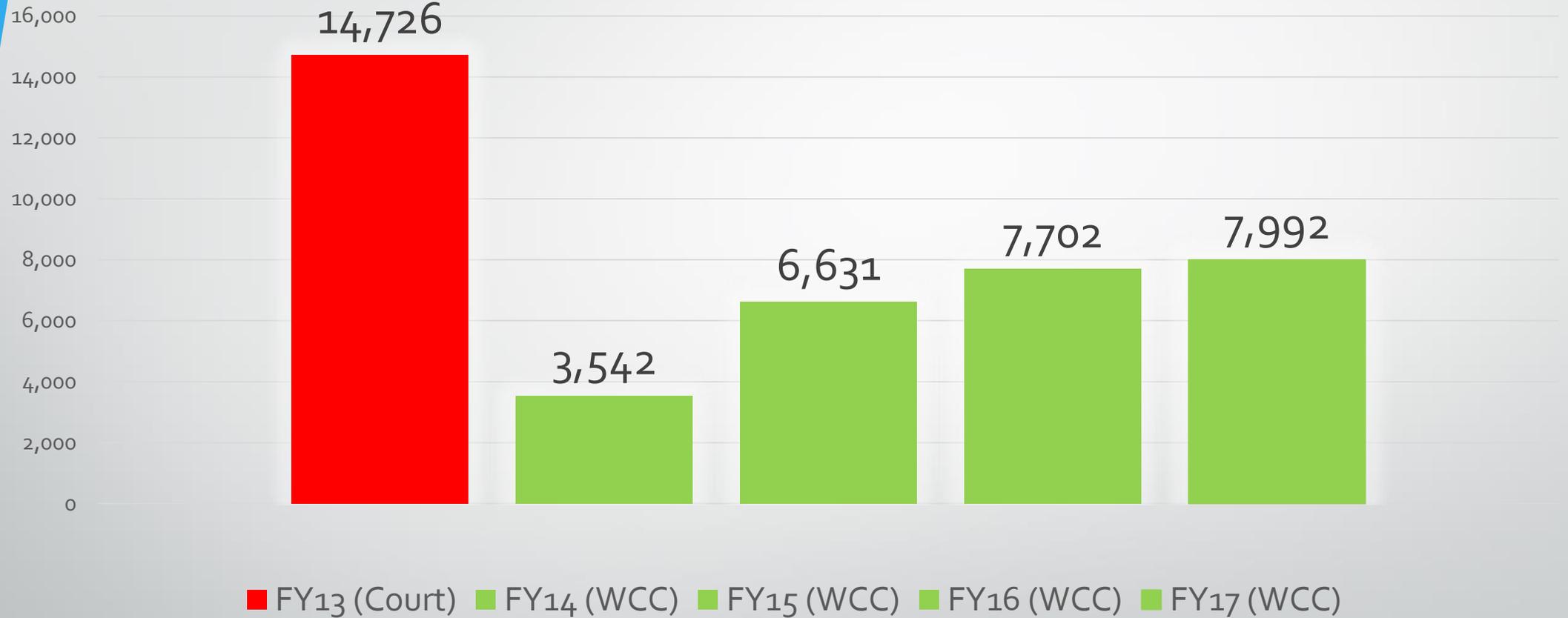
Budget Performance Review

January 17, 2018

Oklahoma Workers' Compensation Commission Organization Chart

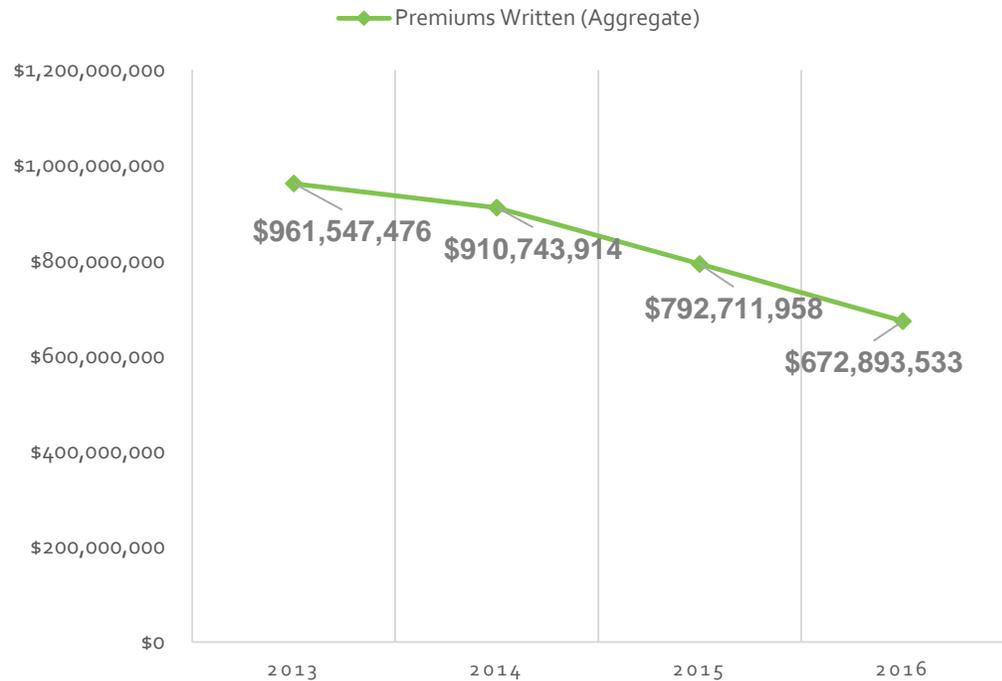


Cases Filed

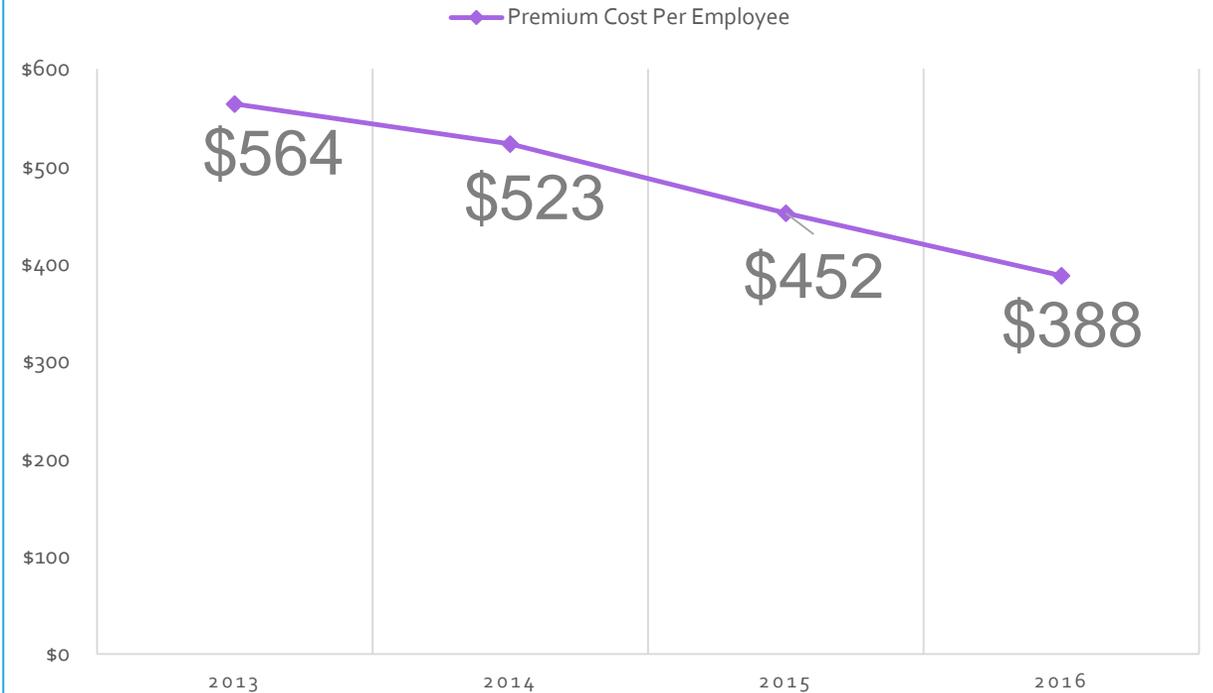


Oklahoma Workers' Compensation Premium Reductions 2013-2016

WC PREMIUMS WRITTEN IN OK (AGGREGATE) 2013-2016



PREMIUM COST WRITTEN PER EMPLOYEE IN OK (AGGREGATE) 2013-2016



30% reduction in aggregate premium totals since 2013.

Figure 5. Net five-year voluntary premium level change, 2008-2012

Based on NCCI data

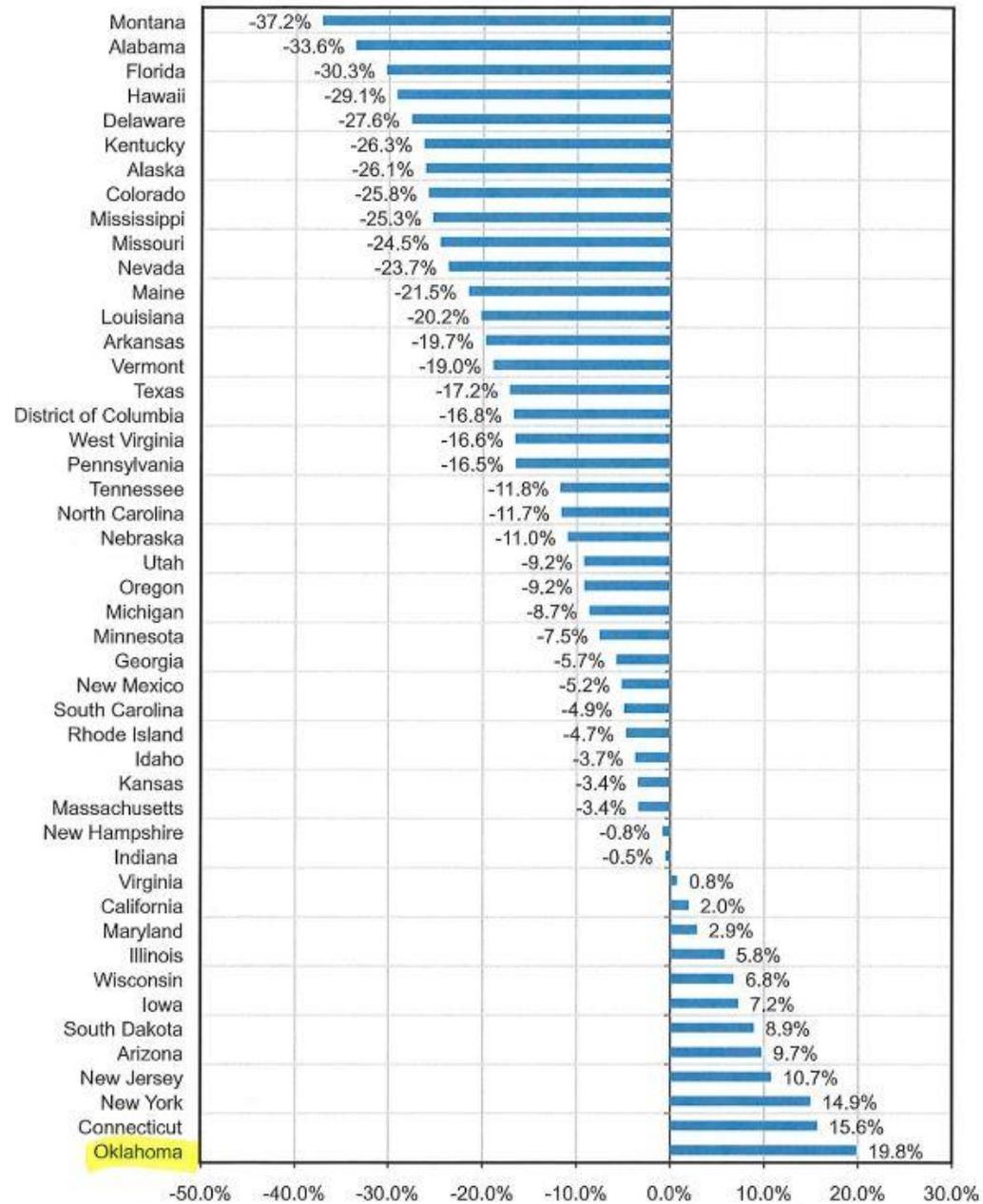
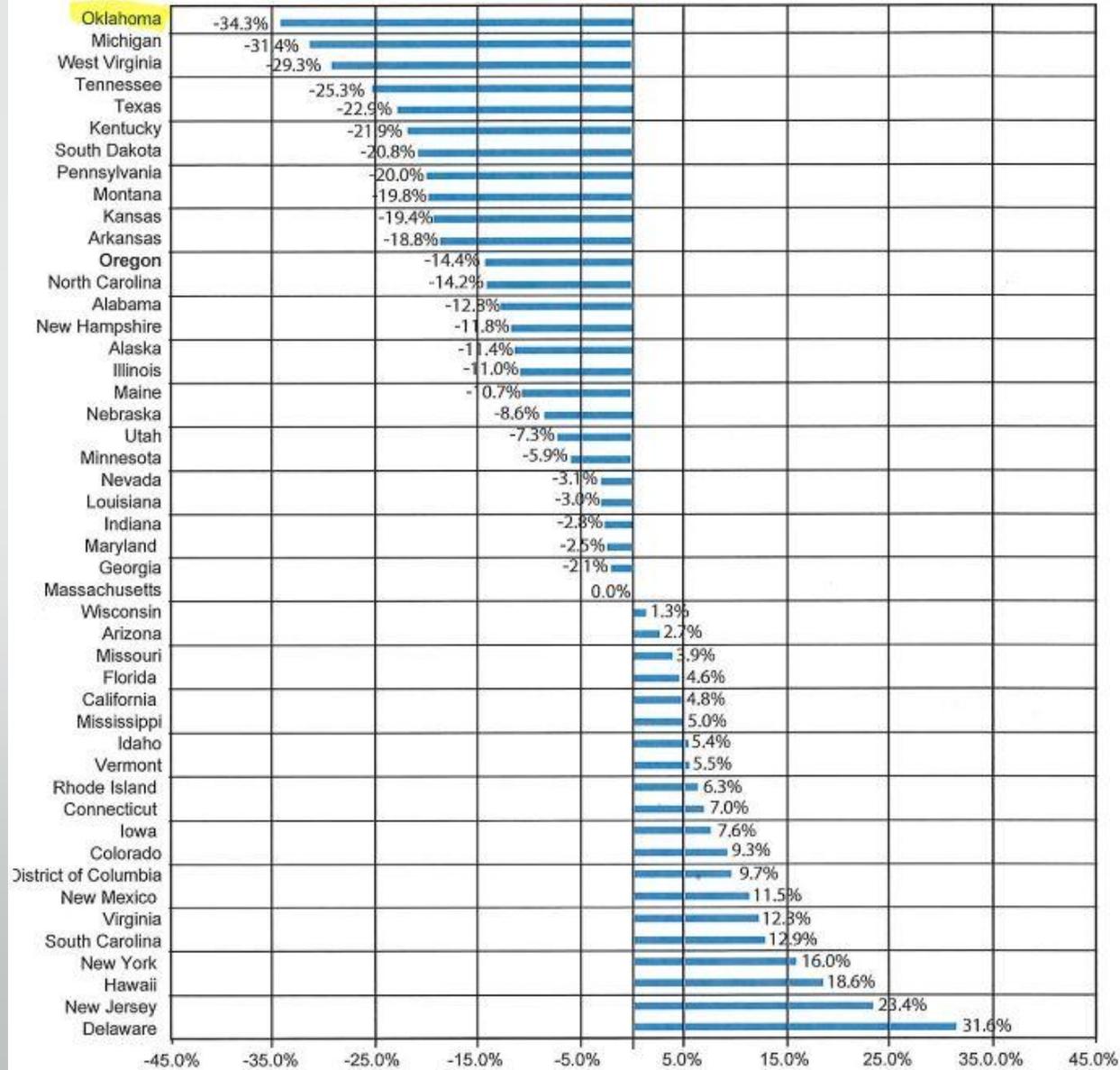
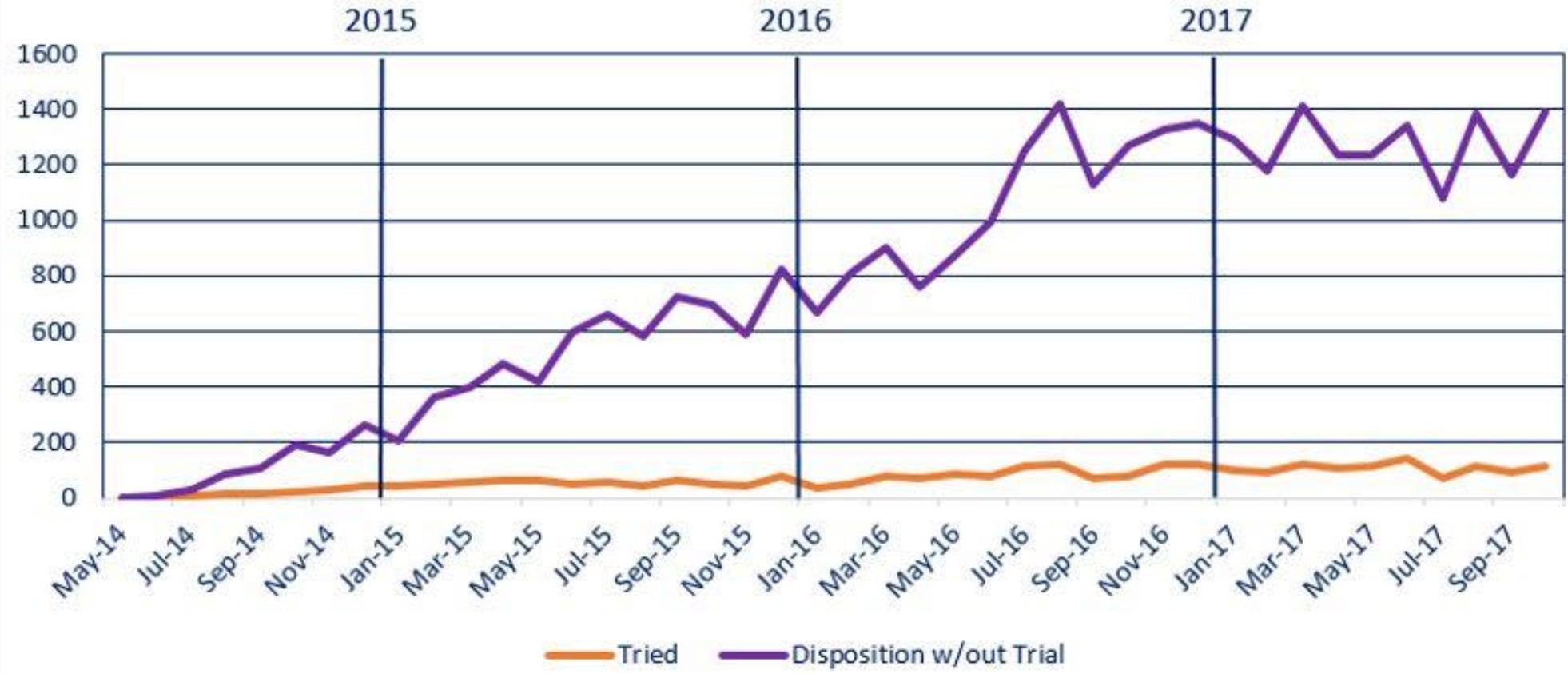


Figure 6. Net five-year voluntary premium level change, 1/2012-12/2016
Based on NCCI data



OKWCC

Case Disposition Trends 2014-2017



FTE



The above chart represents a 43% decrease in personnel from the court to the commission while providing more services.

Expenditures Comparison

| EXPENDITURES | CEC (FY 2011-2012) | WCC (FY2017) | Percentage Decrease (Increase) |
|---|--------------------|--------------------|--------------------------------|
| Personal Services (Salaries, Benefits, Prof. Services) | \$5,742,000 | \$3,687,777 | 35.78% |
| Travel | \$50,000 | \$14,441 | 71.12% |
| Equipment | \$50,000 | \$5,062 | 89.88% |
| Other Operating Expenses | \$506,000 | \$557,076 | -10.09%* |
| Total Expenditures | \$6,351,000 | \$4,611,584 | 27.39% |
| # of Employees | Approx. 74 | 42 | 43.24% |

*Increased office space in Tulsa; Conference rent; restitution payments