

540 - Employment Security Department

A001 Administrative Overhead Costs

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account -Federal).

	FY 2006	FY 2007	Biennial Total
FTE's	145.6	147.5	147.5
GFS	\$0	\$0	\$0
Other	\$15,375,000	\$15,955,000	\$31,330,000
Total	\$15,375,000	\$15,955,000	\$31,330,000

*FTE is second year only

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$336,000		
<i>This measure will not have data available until Q8</i>				

A002 One-Stop WorkSource System

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State).

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	FY 2006	FY 2007	Biennial Total
FTE's	997.2	985.1	985.1
GFS	\$60,000	\$60,000	\$120,000
Other	\$167,565,000	\$170,741,000	\$338,306,000
Total	\$167,625,000	\$170,801,000	\$338,426,000

**FTE is second year only*

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Median days from the date the job order was opened to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17		
	7th Qtr	17		
	6th Qtr	17		
	5th Qtr	17		
	4th Qtr	17	18	1
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Median days from when a job seeker receives a key service to when he or she becomes employed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27		
	7th Qtr	27	0	(27)
	6th Qtr	27	30	3
	5th Qtr	27	23	(4)
<i>There is a six month lag on receiving actual data for this performance measure.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Median days to fill job openings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16		
	7th Qtr	16	15	(1)
	6th Qtr	16	19	3
	5th Qtr	16	15	(1)
<p><i>Median days from the date the job order from the employer was opened to the date (this is the day that WorkSource begins providing referrals) that each job opening was filled. (the job order may include multiple openings)</i></p>				

Number of staff screened job openings filled from among the list of staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903		
	7th Qtr	7,284		
	6th Qtr	8,915		
	5th Qtr	12,207		
	4th Qtr	8,903	6,949	(1,954)
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

Number of WorkSource customers who get a job after receiving a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721	25,886	(9,835)
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)

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Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
<p><i>SW2</i> Numerator = Number of job seekers receiving a key service Denominator = Of those job seekers, the number that got a job within 90 days. Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring</p>				

The number of job openings Employment Security Department assists businesses in filling.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,452		
	7th Qtr	8,118	4,424	(3,694)
	6th Qtr	8,118	6,784	(1,334)
	5th Qtr	10,508	8,062	(2,446)
<p><i>The target represents 33 percent of the total number of employer job openings received by WorkSource.</i></p>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The number of job seekers who go to work within 90 days after receiving the first key service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16,444		
	7th Qtr	14,135	0	(14,135)
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741
<p><i>Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring a job seeker without a job listing with WorkSource. 6 month lag on actual data. Target is 60% of total job seekers who receive a key service</i></p>				

A003 Labor Market and Economic Analysis

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington state. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	64.5	64.5	64.5
GFS	\$0	\$0	\$0
Other	\$4,405,000	\$4,569,000	\$8,974,000
Total	\$4,405,000	\$4,569,000	\$8,974,000

*FTE is second year only

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

Percent of data and reports completed on time				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%	90%	(5)%
	6th Qtr	95%	98%	3%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	98%	8%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	87%	(3)%

A004 Unemployment Insurance Benefits

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	744.9	734.8	734.8
GFS	\$0	\$0	\$0
Other	\$57,918,000	\$58,759,000	\$116,677,000
Total	\$57,918,000	\$58,759,000	\$116,677,000

*FTE is second year only

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700		
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186
<p><i>Amounts are in thousands. Projections are based on workload forecast for the 07-09 biennium.</i></p>				

Amount of overpayment prevented				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,700		
	7th Qtr	\$2,100	\$2,100	\$0
	6th Qtr	\$2,800	\$2,508	\$(292)
	5th Qtr	\$1,700	\$2,031	\$331
<p><i>Amounts are in thousands. Projections are based on workload forecast for the 07-09 biennium.</i></p>				

Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
2003-05	8th Qtr	90%	92.6%	2.6%
	7th Qtr	90%	91.3%	1.3%
	6th Qtr	90%	91.7%	1.7%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.9%	0.9%
	3rd Qtr	90%	90.2%	0.2%
	2nd Qtr	90%	90.1%	0.1%
	1st Qtr	90%	89%	(1)%

A005 Unemployment Insurance Taxation

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner.
(Unemployment Compensation Admin Account- Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	222.6	234.3	234.3
GFS	\$0	\$0	\$0
Other	\$15,096,000	\$16,075,000	\$31,171,000
Total	\$15,096,000	\$16,075,000	\$31,171,000

*FTE is second year only

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350		
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%	99.3%	1.3%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98.8%	0.8%
	1st Qtr	98%	99.1%	1.1%

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Percent of new employer accounts established on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%	86.8%	(3.2)%
	6th Qtr	90%	94.9%	4.9%
	5th Qtr	90%	95.3%	5.3%
	4th Qtr	90%	94.6%	4.6%
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%
<i>The estimates for the 07-09 biennium reflect the need for additional research required by the SUTA dumping laws before a new employer can be registered.</i>				

Total unpaid taxes detected and charged to employers by Employment Security Department investigations unit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$3,300		
	7th Qtr	\$2,825	\$2,078	\$(747)
	6th Qtr	\$1,775	\$2,067	\$292
	5th Qtr	\$835	\$1,813	\$978
<i>Amounts are in thousands. Increased projections are due to new staff approved by the legislature for investigations in SUTA dumping and the underground economy.</i>				

A006 Washington Service Corps

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading abilities of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	15.2	15.2	15.2
GFS	\$0	\$0	\$0
Other	\$3,844,000	\$3,942,000	\$7,786,000
Total	\$3,844,000	\$3,942,000	\$7,786,000

*FTE is second year only

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77,000		
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,900		
	7th Qtr	5,800	8,351	2,551
	6th Qtr	7,000	7,009	9
	4th Qtr	11,500	8,559	(2,941)
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999

Percentage of volunteers recruited, compared to year-end target				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	66%	65%	(1)%
	6th Qtr	30%	25%	(5)%
<i>No data is available until Q6</i>				

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	2,190.0	2,181.4	2,181.4
GFS	\$60,000	\$60,000	\$120,000
Other	\$264,203,000	\$270,041,000	\$534,244,000
Total	\$264,263,000	\$270,101,000	\$534,364,000

**FTE is second year only*