

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).

Account	FY 2010	FY 2011	Biennial Total
FTE	156.4	156.5	156.5
134 Employment Service Administrative Account			
134-1 State	\$2,036,000	\$2,105,000	\$4,141,000
001 General Fund			
001-2 Federal	\$3,494,000	\$3,235,000	\$6,729,000
001-7 Private/Local	\$585,000	\$536,000	\$1,121,000
001-8 Federal Stimulus	\$53,000	\$63,000	\$116,000
001 Account Total	\$4,132,000	\$3,834,000	\$7,966,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$11,723,000	\$11,406,000	\$23,129,000
119-8 Federal Stimulus	\$587,000	\$555,000	\$1,142,000
119 Account Total	\$12,310,000	\$11,961,000	\$24,271,000

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

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

Expected Results

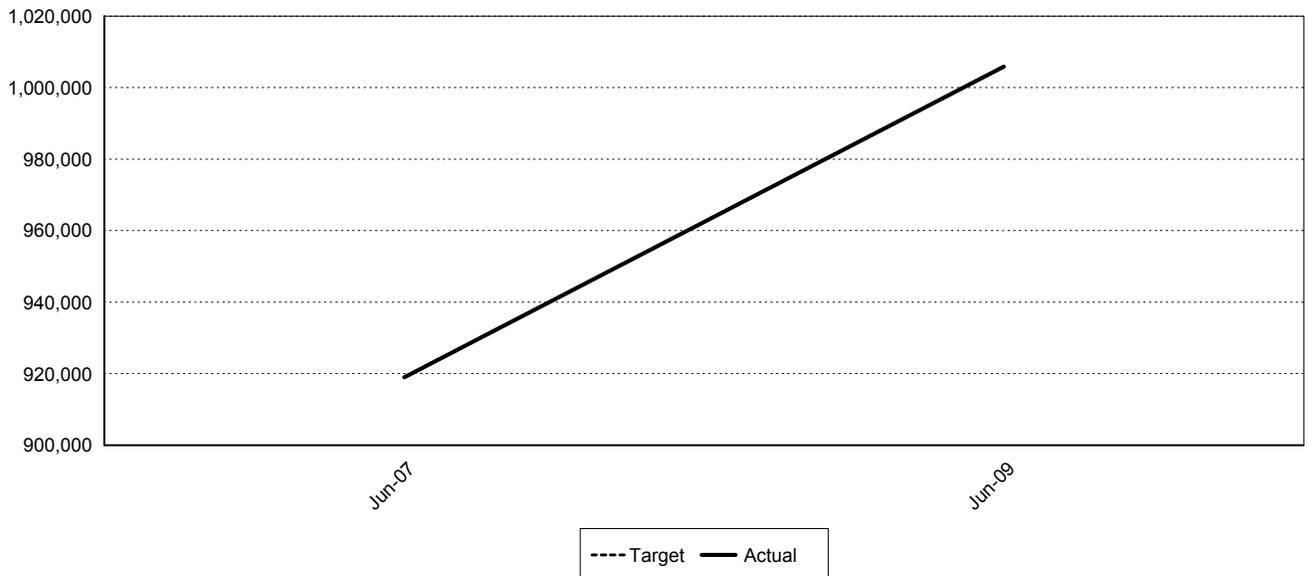
Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000185 Agency cost containment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	\$1,005,900
Q7			
Q6			
Q5			
Q4			
Q3			
Q2			
Q1			
2005-07		Q8	\$919,000
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Dollars

000185 - Agency cost containment



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).

Account	FY 2010	FY 2011	Biennial Total
FTE	1,021.0	1,021.3	1,021.2
134 Employment Service Administrative Account			
134-1 State	\$12,774,000	\$13,012,000	\$25,786,000
001 General Fund			
001-1 State	\$2,054,000	\$5,053,000	\$7,107,000
001-2 Federal	\$124,924,000	\$125,265,000	\$250,189,000
001-7 Private/Local	\$14,208,000	\$14,062,000	\$28,270,000
001-8 Federal Stimulus	\$46,424,000	\$3,578,000	\$50,002,000
001 Account Total	\$187,610,000	\$147,958,000	\$335,568,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$25,011,000	\$31,463,000	\$56,474,000
119-8 Federal Stimulus	\$4,539,000	\$2,551,000	\$7,090,000
119 Account Total	\$29,550,000	\$34,014,000	\$63,564,000

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

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

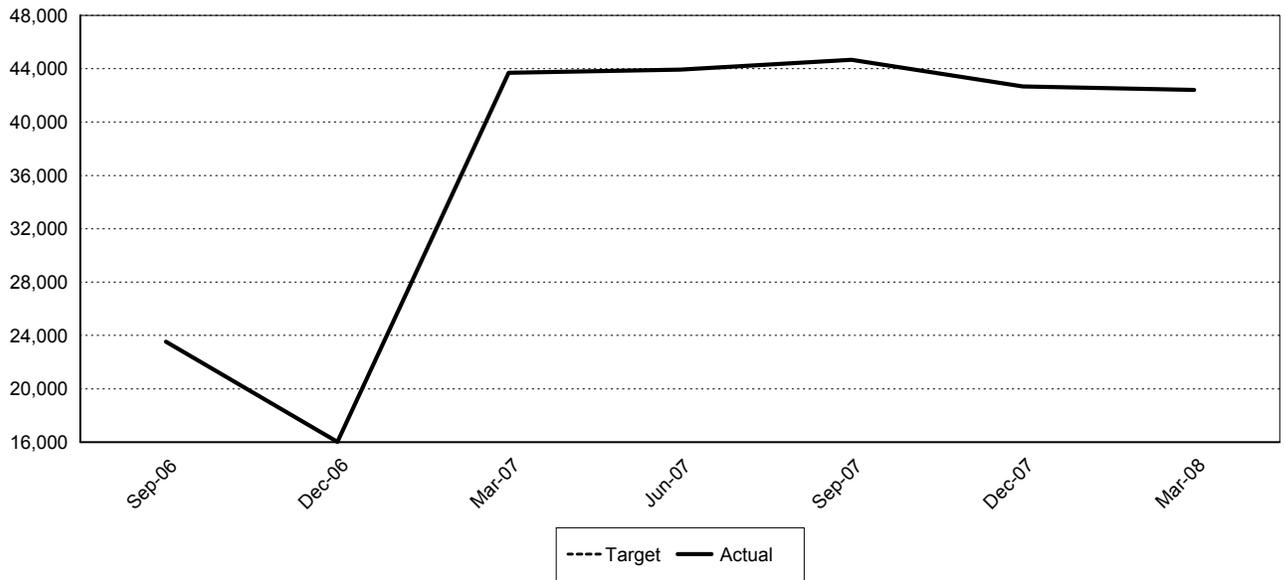
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000322 Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	42,405	
	Q2	42,665	
	Q1	44,667	
2005-07	Q8	43,931	
	Q7	43,682	
	Q6	16,034	
	Q5	23,523	
	Q4		
	Q3		
	Q2		
	Q1		

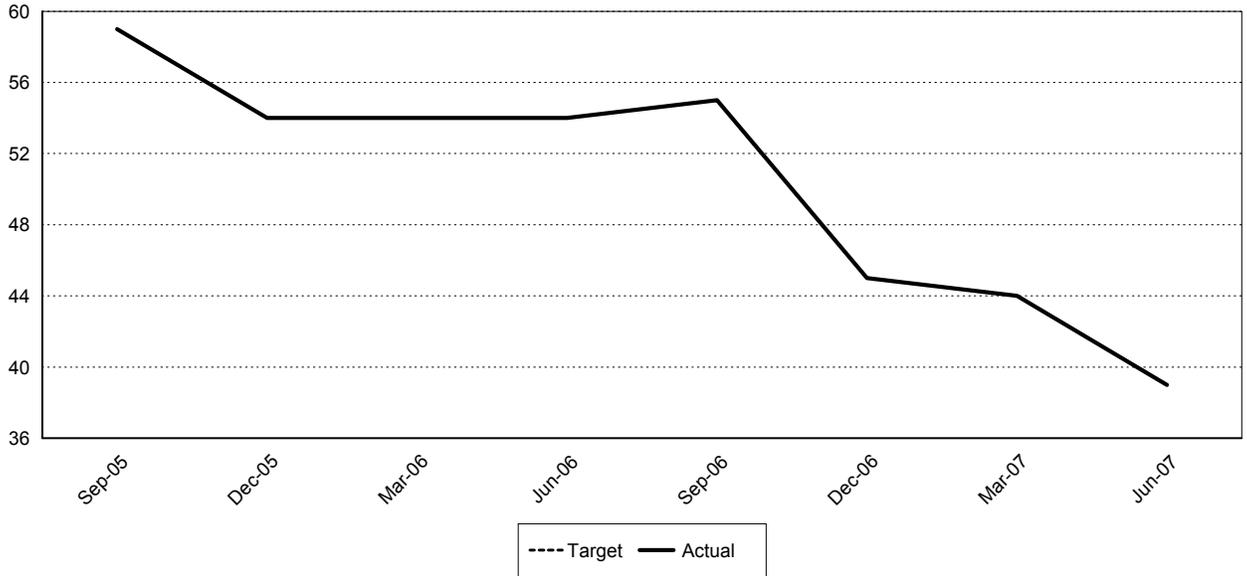
Number 000322 - Number of job seekers who get a job within three months of the quarter when they receive service



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000317 Percentage of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	39%	
	Q7	44%	
	Q6	45%	
	Q5	55%	
	Q4	54%	
	Q3	54%	
	Q2	54%	
	Q1	59%	

Percent 000317 - Percentage of job seekers who get a job within three months of the quarter when they receive service



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)

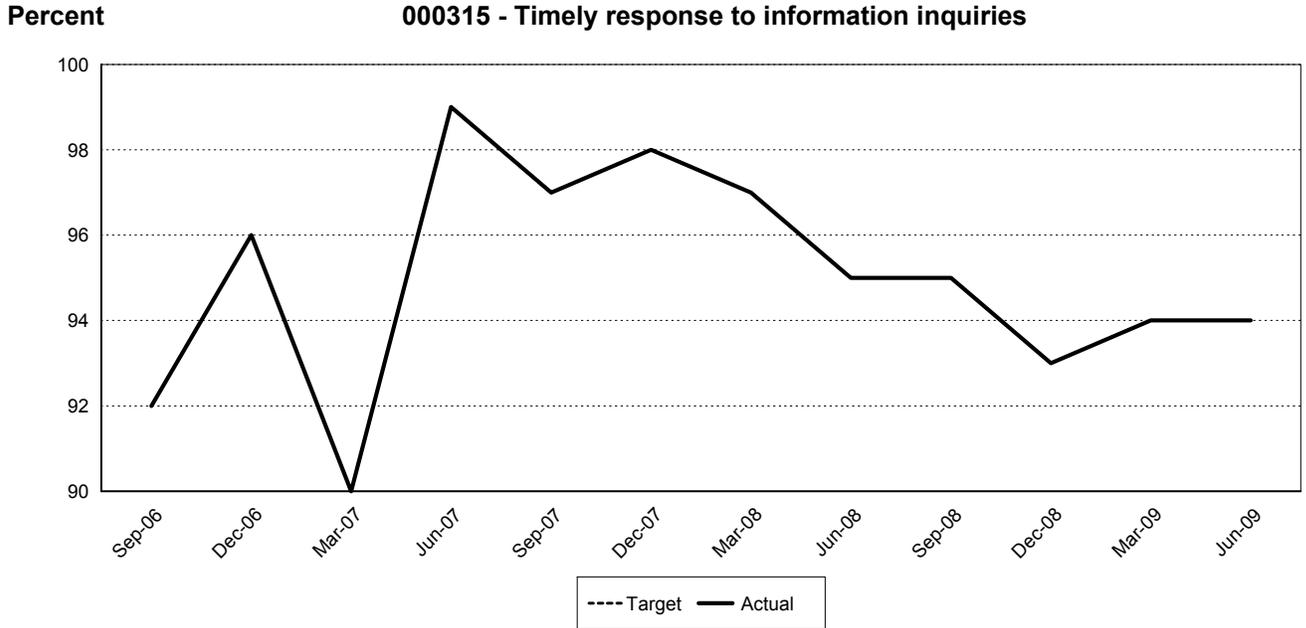
Account	FY 2010	FY 2011	Biennial Total
FTE	72.1	68.9	70.5
120 Administrative Contingency Account			
120-1 State	\$147,000	\$198,000	\$345,000
134 Employment Service Administrative Account			
134-1 State	\$341,000	\$352,000	\$693,000
001 General Fund			
001-2 Federal	\$2,801,000	\$2,778,000	\$5,579,000
001-7 Private/Local	\$17,000	\$18,000	\$35,000
001-8 Federal Stimulus	\$400,000	\$619,000	\$1,019,000
001 Account Total	\$3,218,000	\$3,415,000	\$6,633,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$3,674,000	\$3,675,000	\$7,349,000

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.

000315 90% of inquiries responded to within two hours			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	94%	
	Q7	94%	
	Q6	93%	
	Q5	95%	
	Q4	95%	
	Q3	97%	
	Q2	98%	
	Q1	97%	
2005-07	Q8	99%	
	Q7	90%	
	Q6	96%	
	Q5	92%	
	Q4		
	Q3		
	Q2		
	Q1		



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)

Account	FY 2010	FY 2011	Biennial Total
FTE	1,087.0	1,051.5	1,069.3
134 Employment Service Administrative Account			
134-1 State	\$2,934,000	\$3,405,000	\$6,339,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$96,624,000	\$94,579,000	\$191,203,000
119-8 Federal Stimulus	\$202,000	\$0	\$202,000
119 Account Total	\$96,826,000	\$94,579,000	\$191,405,000

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

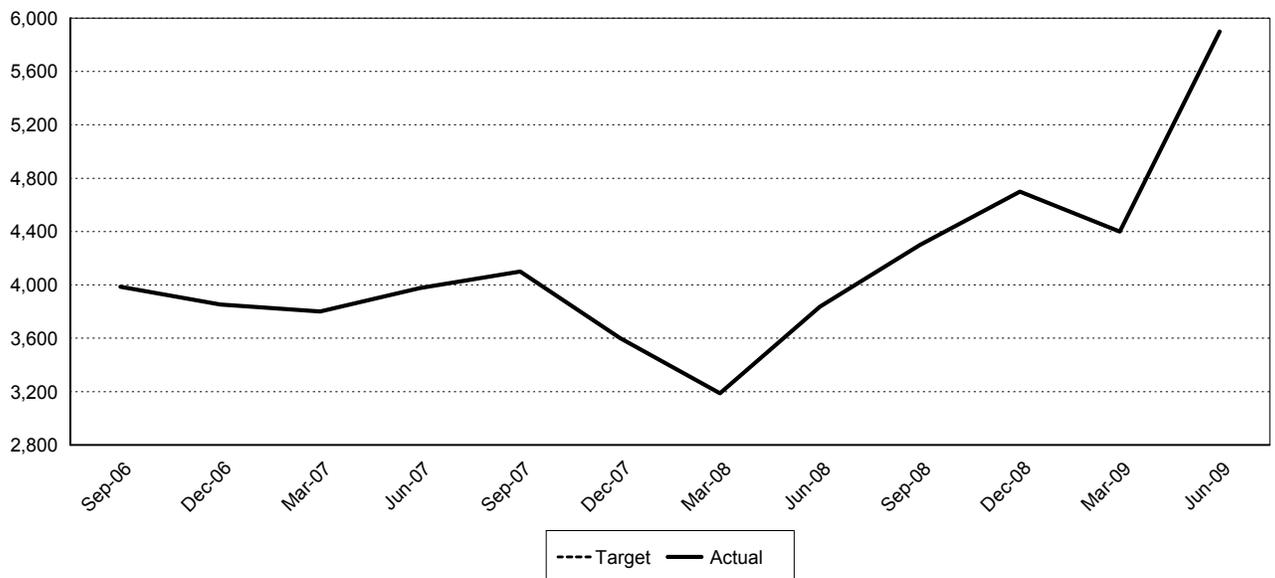
Expected Results

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

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000232 Amount of overpayment detected			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$5,900	
	Q7	\$4,400	
	Q6	\$4,700	
	Q5	\$4,300	
	Q4	\$3,836	
	Q3	\$3,187	
	Q2	\$3,600	
	Q1	\$4,100	
2005-07	Q8	\$3,977	
	Q7	\$3,800	
	Q6	\$3,854	
	Q5	\$3,986	
	Q4		
	Q3		
	Q2		
	Q1		

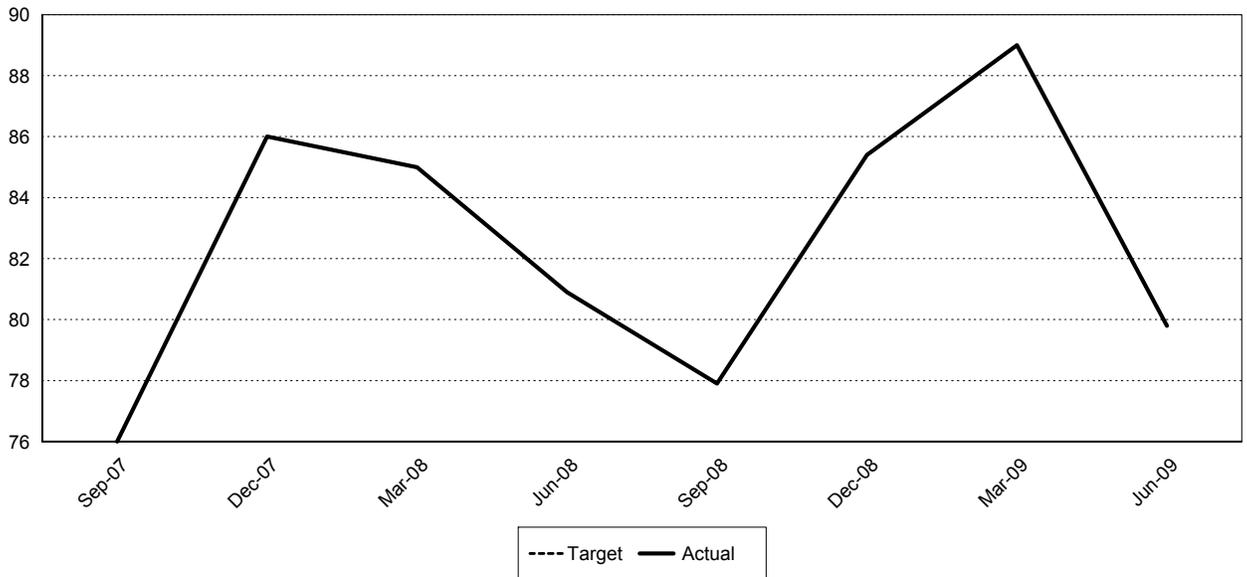
Dollars 000232 - Amount of overpayment detected



000567 The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 75 percent of the time.

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	79.8%	
	Q7	89%	
	Q6	85.4%	
	Q5	77.9%	
	Q4	80.9%	
	Q3	85%	
	Q2	86%	
	Q1	76%	

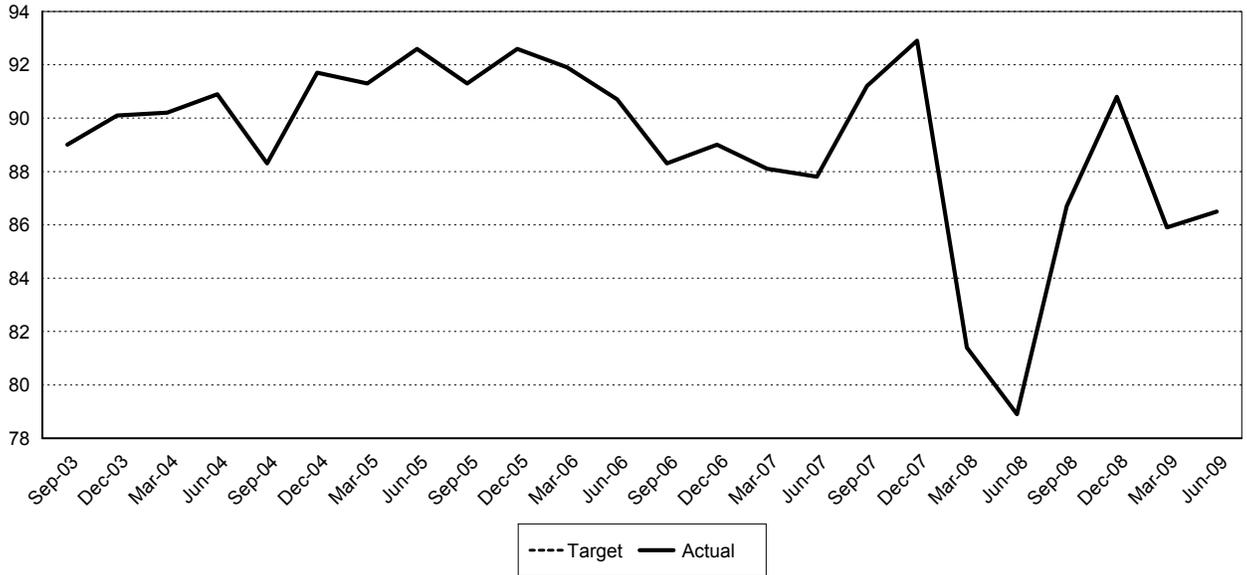
Percent 000567 - Benefit quality (BQT) score



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000228 Percentage of unemployment benefit payments made on time			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	86.5%	
	Q7	85.9%	
	Q6	90.8%	
	Q5	86.7%	
	Q4	78.9%	
	Q3	81.4%	
	Q2	92.9%	
	Q1	91.2%	
2005-07	Q8	87.8%	
	Q7	88.1%	
	Q6	89%	
	Q5	88.3%	
	Q4	90.7%	
	Q3	91.9%	
	Q2	92.6%	
	Q1	91.3%	

Percent 000228 - Percent of first payment of unemployment benefits made with 14 days



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)

Account	FY 2010	FY 2011	Biennial Total
FTE	242.5	234.3	238.4
134 Employment Service Administrative Account			
134-1 State	\$386,000	\$427,000	\$813,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$42,464,000	\$33,687,000	\$76,151,000

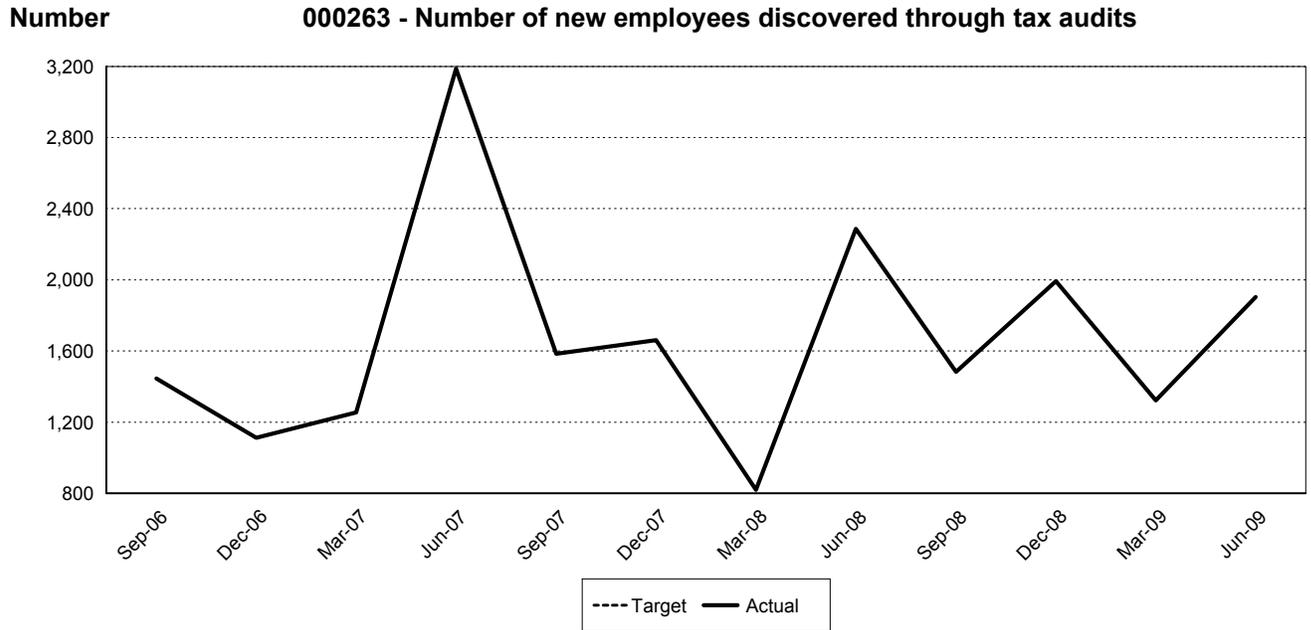
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

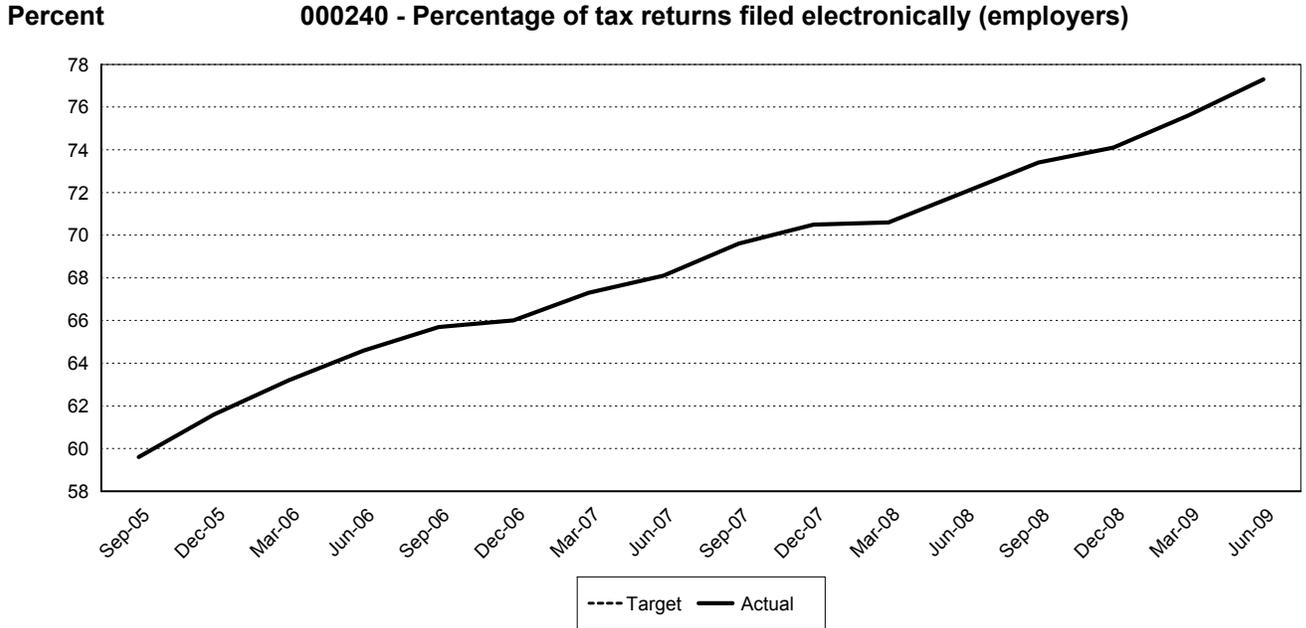
000263 Number of new employees discovered through tax audits			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,904	
	Q7	1,323	
	Q6	1,993	
	Q5	1,482	
	Q4	2,287	
	Q3	819	
	Q2	1,661	
	Q1	1,585	
2005-07	Q8	3,187	
	Q7	1,254	
	Q6	1,112	
	Q5	1,445	
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity



Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

000240 Percentage of tax returns filed electronically (employers)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	77.3%	
	Q7	75.6%	
	Q6	74.1%	
	Q5	73.4%	
	Q4	72%	
	Q3	70.6%	
	Q2	70.5%	
	Q1	69.6%	
2005-07	Q8	68.1%	
	Q7	67.3%	
	Q6	66%	
	Q5	65.7%	
	Q4	64.6%	
	Q3	63.2%	
	Q2	61.6%	
	Q1	59.6%	



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 skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

Account	FY 2010	FY 2011	Biennial Total
FTE	15.6	15.1	15.4
134 Employment Service Administrative Account			
134-1 State	\$1,000	\$2,000	\$3,000
001 General Fund			
001-2 Federal	\$1,355,000	\$1,327,000	\$2,682,000
001-7 Private/Local	\$2,108,000	\$2,106,000	\$4,214,000
001-8 Federal Stimulus	\$5,216,000	\$2,603,000	\$7,819,000
001 Account Total	\$8,679,000	\$6,036,000	\$14,715,000

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

Expected Results

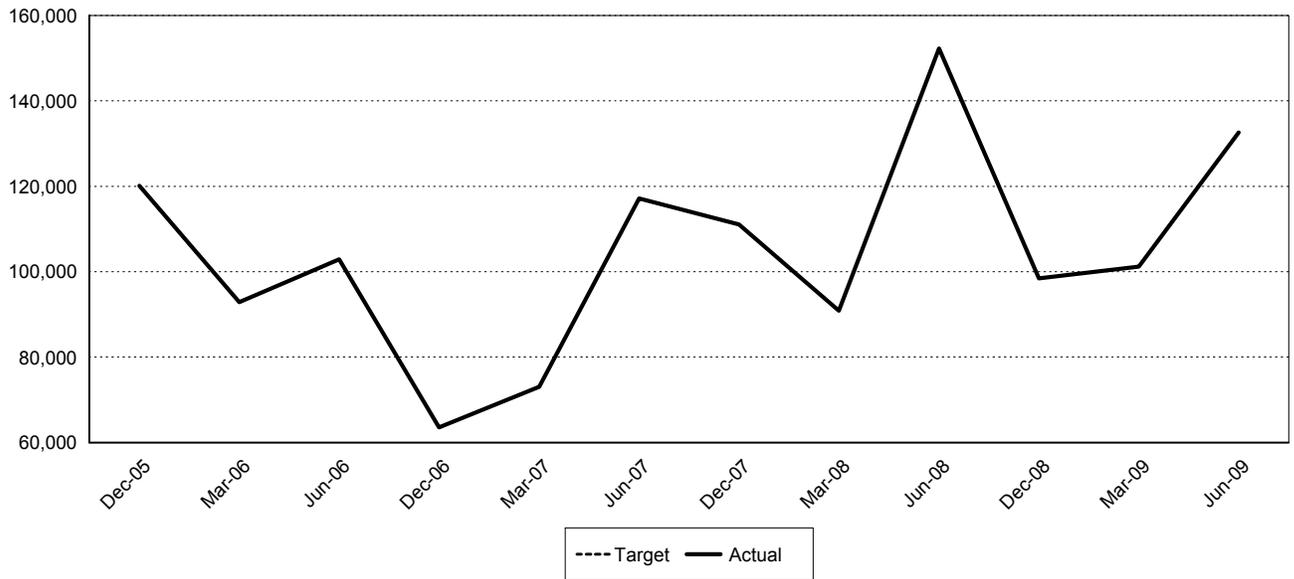
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

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.

000379 Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	132,599	
	Q7	101,195	
	Q6	98,468	
	Q5		
	Q4	152,287	
	Q3	90,858	
	Q2	111,080	
	Q1		
2005-07	Q8	117,119	
	Q7	73,049	
	Q6	63,571	
	Q5		
	Q4	102,891	
	Q3	92,907	
	Q2	120,096	
	Q1		

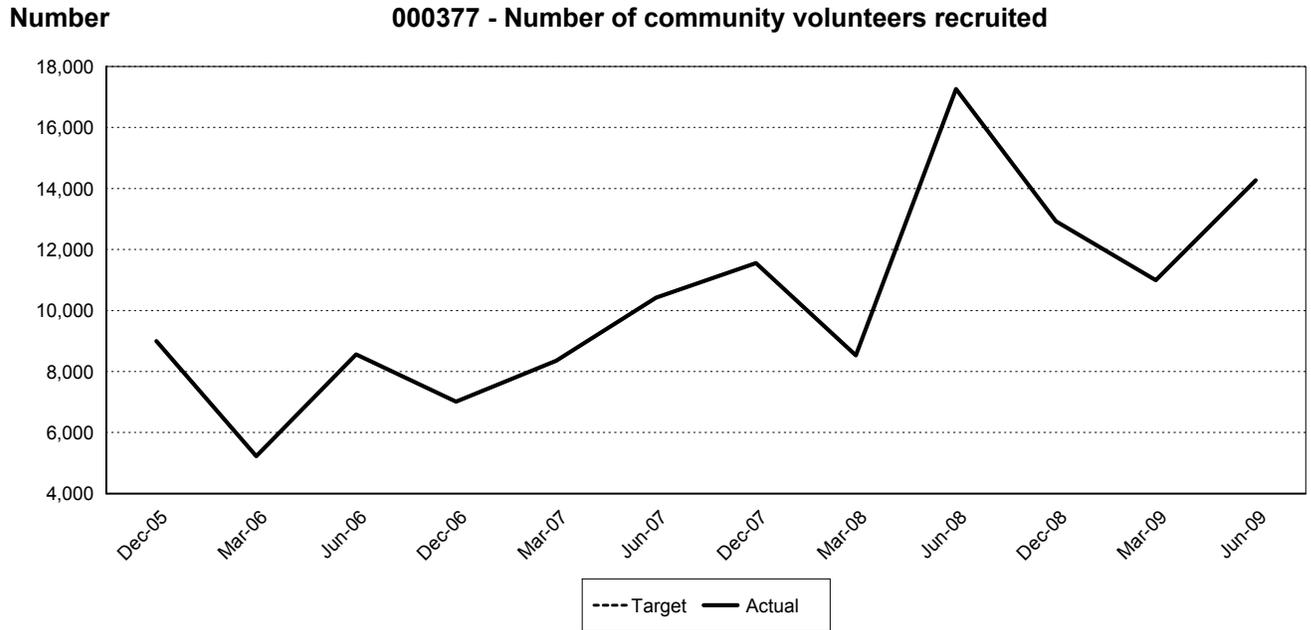
Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity

Number 000379 - Hours of service contributed by community volunteers



000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	14,265	
	Q7	10,990	
	Q6	12,923	
	Q5		
	Q4	17,264	
	Q3	8,533	
	Q2	11,552	
	Q1		
2005-07	Q8	10,423	
	Q7	8,351	
	Q6	7,009	
	Q5		
	Q4	8,559	
	Q3	5,222	
	Q2	8,999	
	Q1		

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Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	2,594.6	2,547.6	2,571.1
GFS	\$2,054,000	\$5,053,000	\$7,107,000
Other	\$405,028,000	\$353,607,000	\$758,635,000
Total	\$407,082,000	\$358,660,000	\$765,742,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	540
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM