

## 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 2012	FY 2013	Biennial Total
<b>FTE</b>	145.4	144.4	144.9
<b>120 Administrative Contingency Account</b>			
120-1 State	\$509,000	\$491,000	\$1,000,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$1,865,000	\$1,882,000	\$3,747,000
<b>001 General Fund</b>			
001-1 State	\$43,000	\$26,000	\$69,000
001-2 Federal	\$4,398,000	\$4,418,000	\$8,816,000
001-7 Private/Local	\$589,000	\$577,000	\$1,166,000
<b>001 Account Total</b>	<b>\$5,030,000</b>	<b>\$5,021,000</b>	<b>\$10,051,000</b>
<b>119 Unemployment Compensation Administration Account</b>			
119-2 Federal	\$12,630,000	\$12,052,000	\$24,682,000

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

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

#### Expected Results

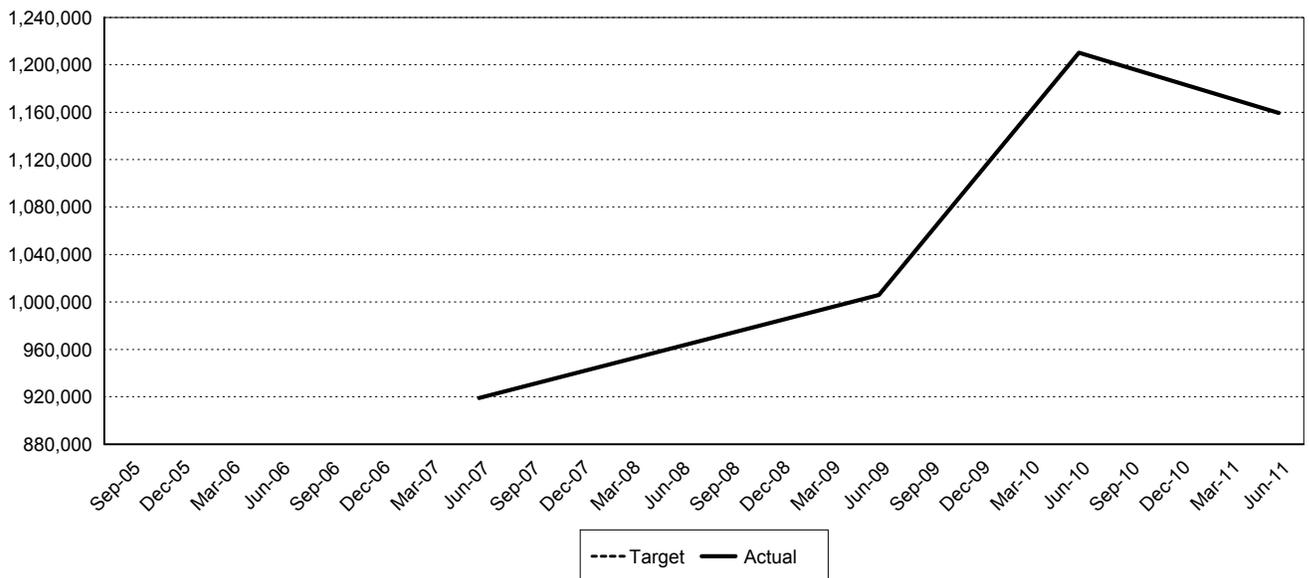
Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

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**000185 This is a measure of the dollars saved or avoided in administrative functions through cost containment strategies.**

Biennium	Period	Actual	Target
2009-11	Q8	\$1,159,347	
	Q7		
	Q6		
	Q5		
	Q4	\$1,210,253	
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,005,900	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Dollars 000185 - Agency cost containment



**A002 One-Stop WorkSource System**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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 ).

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	949.4	942.3	945.9
<b>120 Administrative Contingency Account</b>			
120-1 State	\$3,729,000	\$3,600,000	\$7,329,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$11,454,000	\$11,511,000	\$22,965,000
<b>001 General Fund</b>			
001-2 Federal	\$123,188,000	\$123,112,000	\$246,300,000
001-7 Private/Local	\$14,279,000	\$14,238,000	\$28,517,000
001-8 Federal Stimulus	\$1,571,000	\$0	\$1,571,000
<b>001 Account Total</b>	<b>\$139,038,000</b>	<b>\$137,350,000</b>	<b>\$276,388,000</b>
<b>119 Unemployment Compensation Administration Account</b>			
119-2 Federal	\$23,726,000	\$31,217,000	\$54,943,000

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

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

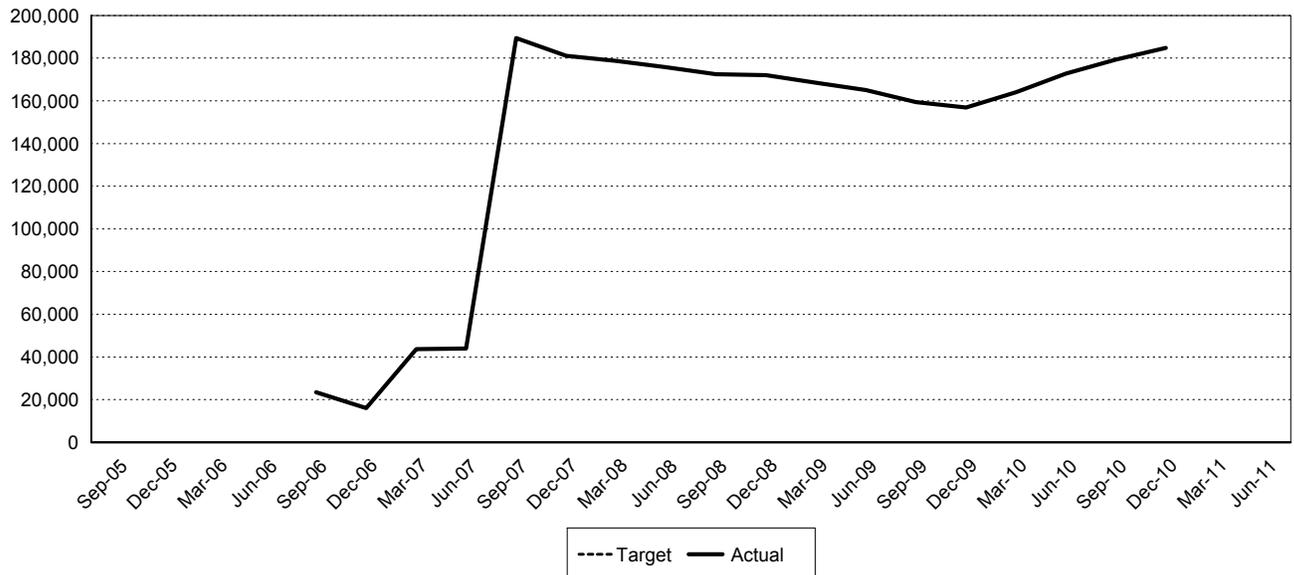
**Expected Results**

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

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<b>000322 Number of job seekers who get a job within three months of the quarter when they receive service.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6	184,804	
	Q5	179,266	
	Q4	172,819	
	Q3	164,072	
	Q2	156,920	
	Q1	159,367	
2007-09	Q8	165,085	
	Q7	168,428	
	Q6	172,002	
	Q5	172,547	
	Q4	175,722	
	Q3	178,696	
	Q2	181,066	
	Q1	189,447	

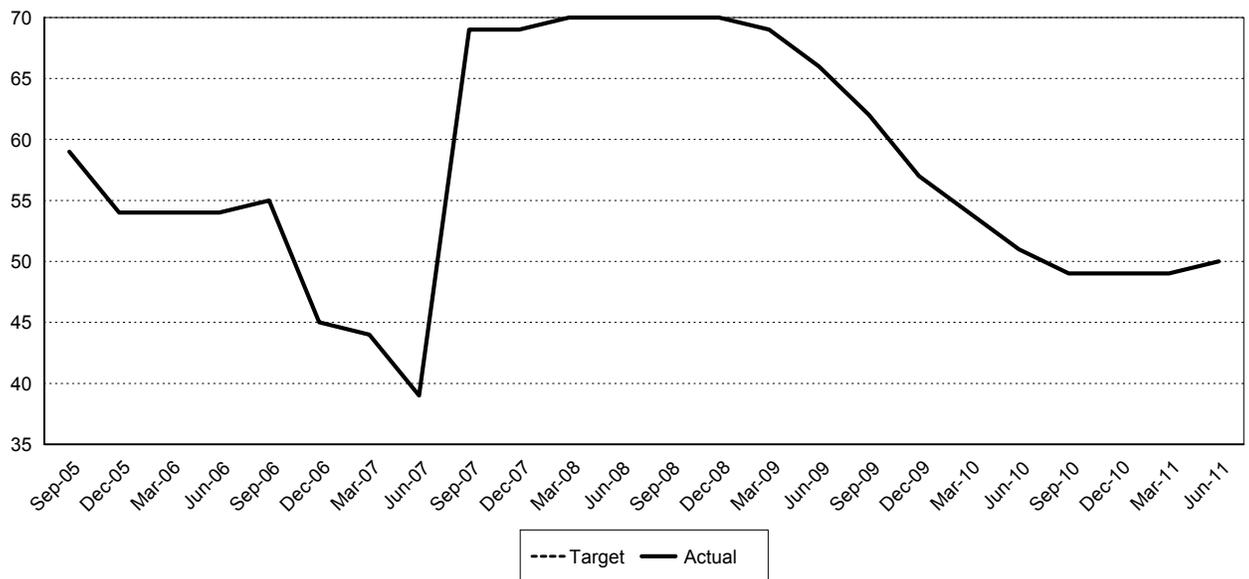
**Number 000322 - Number of job seekers who get a job within three months of the quarter when they received service**



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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	50%	
	Q7	49%	
	Q6	49%	
	Q5	49%	
	Q4	51%	
	Q3	54%	
	Q2	57%	
	Q1	62%	
2007-09	Q8	66%	
	Q7	69%	
	Q6	70%	
	Q5	70%	
	Q4	70%	
	Q3	70%	
	Q2	69%	
	Q1	69%	

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**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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)

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	67.0	63.6	65.3
<b>120 Administrative Contingency Account</b>			
120-1 State	\$2,799,000	\$2,972,000	\$5,771,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$312,000	\$315,000	\$627,000
<b>001 General Fund</b>			
001-2 Federal	\$3,570,000	\$3,644,000	\$7,214,000
001-7 Private/Local	\$17,000	\$18,000	\$35,000
<b>001 Account Total</b>	<b>\$3,587,000</b>	<b>\$3,662,000</b>	<b>\$7,249,000</b>
<b>119 Unemployment Compensation Administration Account</b>			
119-2 Federal	\$4,400,000	\$4,191,000	\$8,591,000

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

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

**Expected Results**

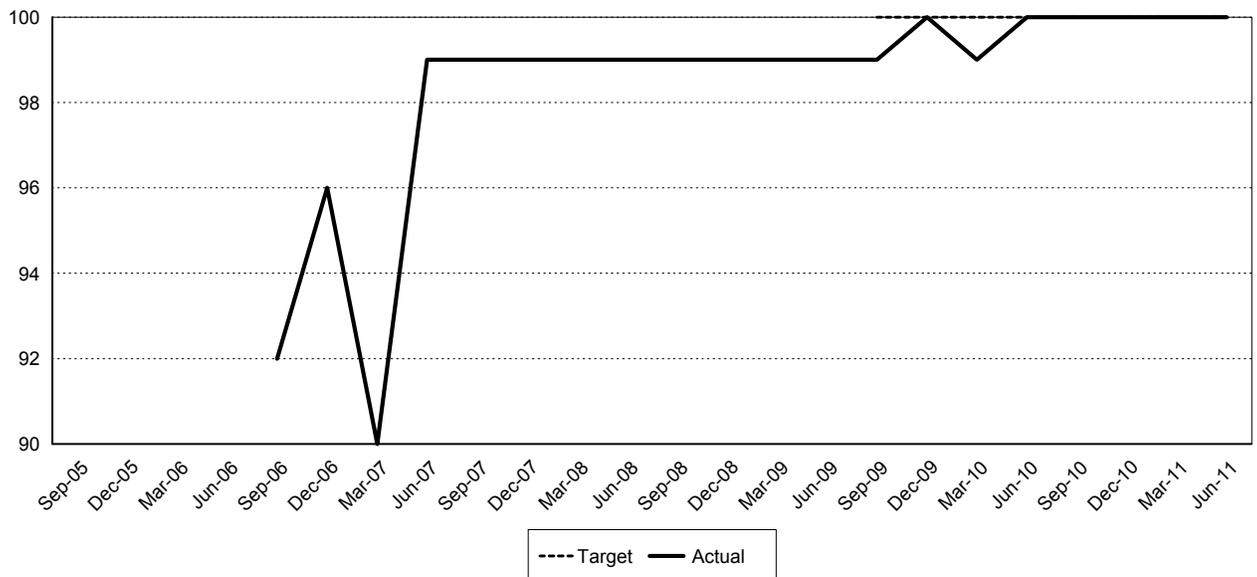
Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

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**000315 The percent of federally-mandated data deliverables to the U.S. Bureau of Labor Statistics that were on time. The data deliverables include: local area unemployment statistics, mass layoff statistics, employment and wages. The target is 100%.**

Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	99%	100%
	Q2	100%	100%
	Q1	99%	100%
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Percent 000315 - Timely delivery of federally-mandated data deliverables



**A004 Unemployment Insurance Benefits**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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)

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	1,010.8	970.1	990.5
<b>120 Administrative Contingency Account</b>			
120-1 State	\$678,000	\$655,000	\$1,333,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$2,758,000	\$2,982,000	\$5,740,000
<b>119 Unemployment Compensation Administration Account</b>			
119-2 Federal	\$121,410,000	\$103,477,000	\$224,887,000
119-8 Federal Stimulus	\$5,126,000	\$3,106,000	\$8,232,000
<b>119 Account Total</b>	<b>\$126,536,000</b>	<b>\$106,583,000</b>	<b>\$233,119,000</b>

**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.

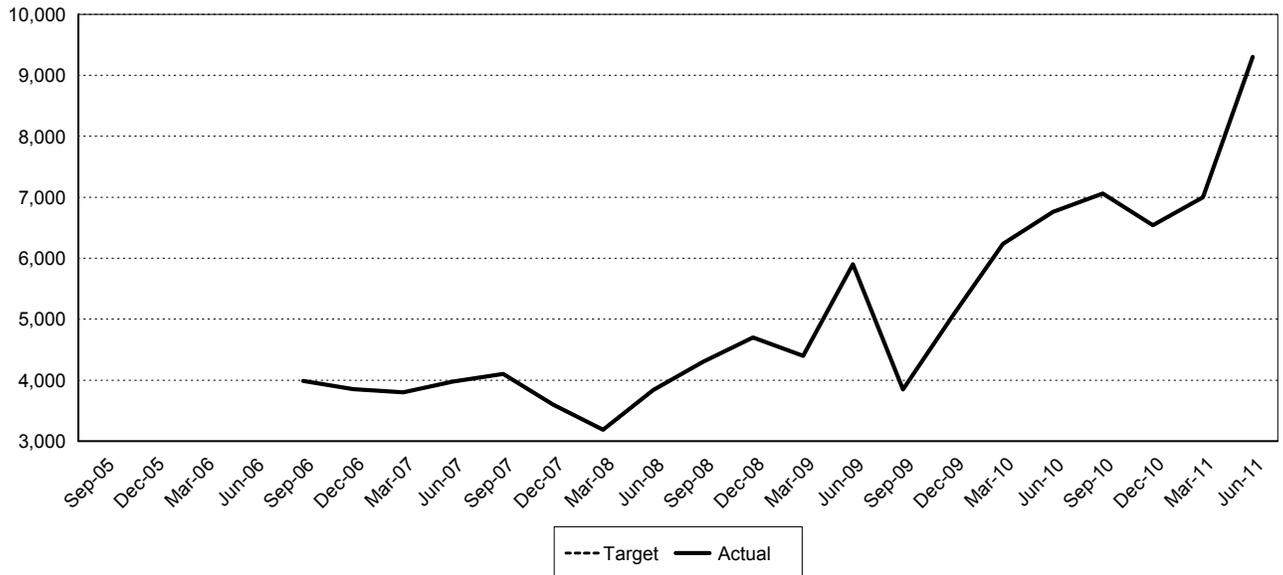
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**000232 Amount of overpayment detected measure serves two purposes:**

- 1. Detect \$15.5 million in overpayments annually.**
- 2. Prevent \$9 million from being incorrectly paid annually.**

Biennium	Period	Actual	Target
2009-11	Q8	\$9,300	
	Q7	\$7,000	
	Q6	\$6,543	
	Q5	\$7,060	
	Q4	\$6,760	
	Q3	\$6,234	
	Q2	\$5,066	
	Q1	\$3,848	
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	

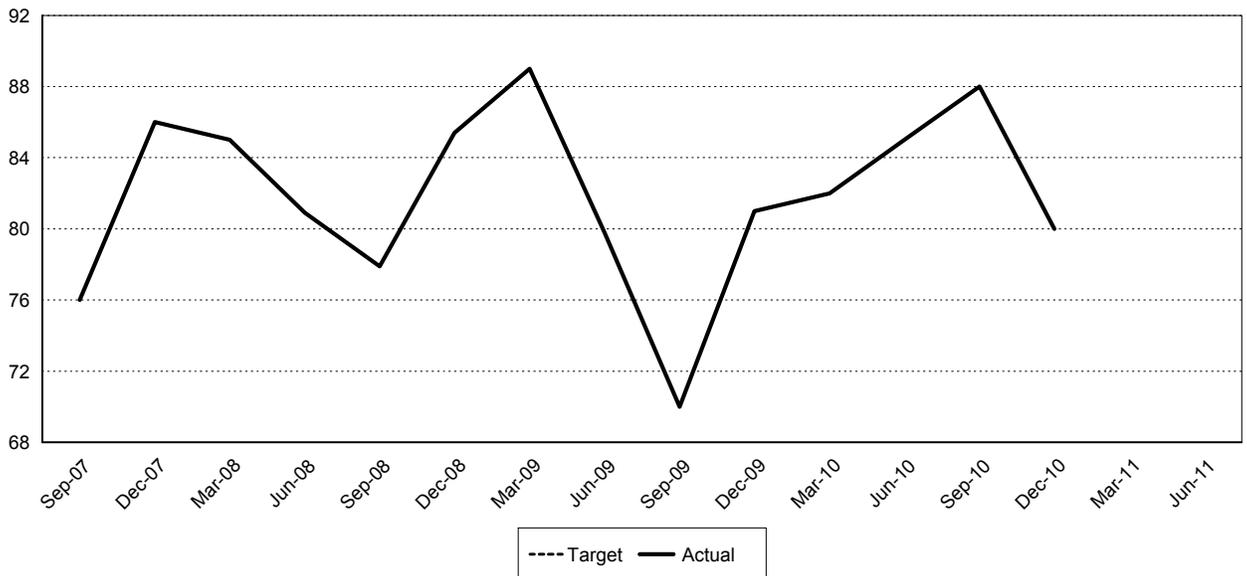
**Dollars** **000232 - Amount of overpayment detected**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000567 The US Department of Labor Benefit, Timeliness and Quality (BTQ) score assesses ESD's level of accuracy in determining unemployment insurance eligibility.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	80%	
	Q5	88%	
	Q4	85%	
	Q3	82%	
	Q2	81%	
	Q1	70%	
2007-09	Q8	79.8%	
	Q7	89%	
	Q6	85.4%	
	Q5	77.9%	
	Q4	80.9%	
	Q3	85%	
	Q2	86%	
	Q1	76%	

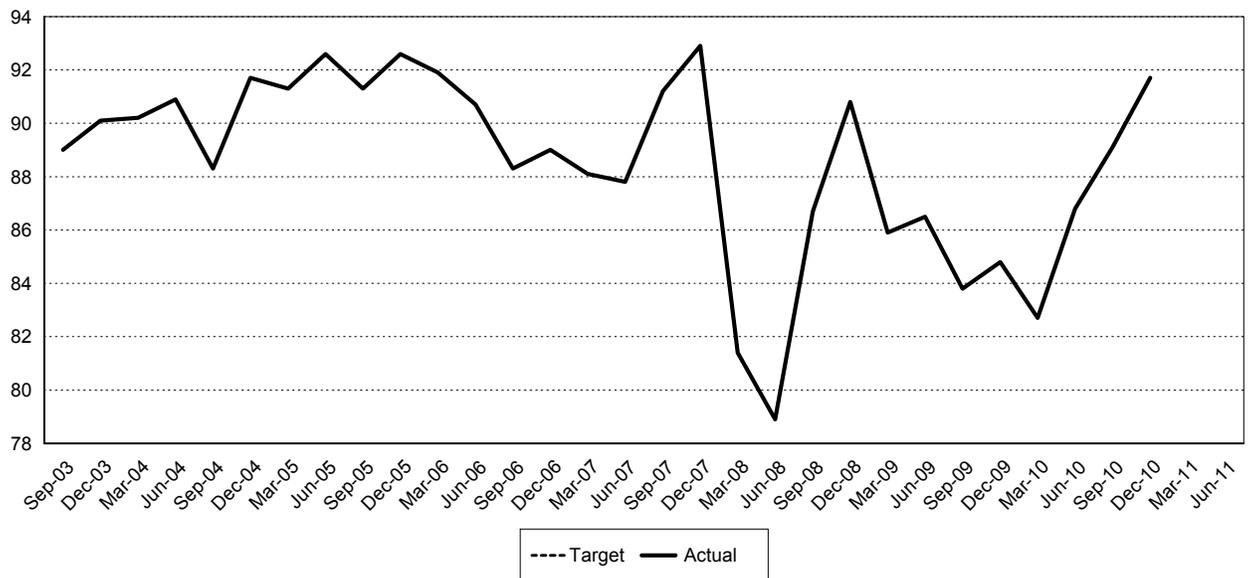
Percent 000567 - Benefit quality (BQT) score



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000228 Percentage of unemployment benefit payments made on time (within 14 days)			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6	91.7%	
	Q5	89.1%	
	Q4	86.8%	
	Q3	82.7%	
	Q2	84.8%	
	Q1	83.8%	
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%	

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



**A005 Unemployment Insurance Taxation**

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

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)

<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	225.5	216.1	220.8
<b>120 Administrative Contingency Account</b>			
120-1 State	\$847,000	\$818,000	\$1,665,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$339,000	\$318,000	\$657,000
<b>119 Unemployment Compensation Administration Account</b>			
119-2 Federal	\$20,435,000	\$17,828,000	\$38,263,000

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

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

**Expected Results**

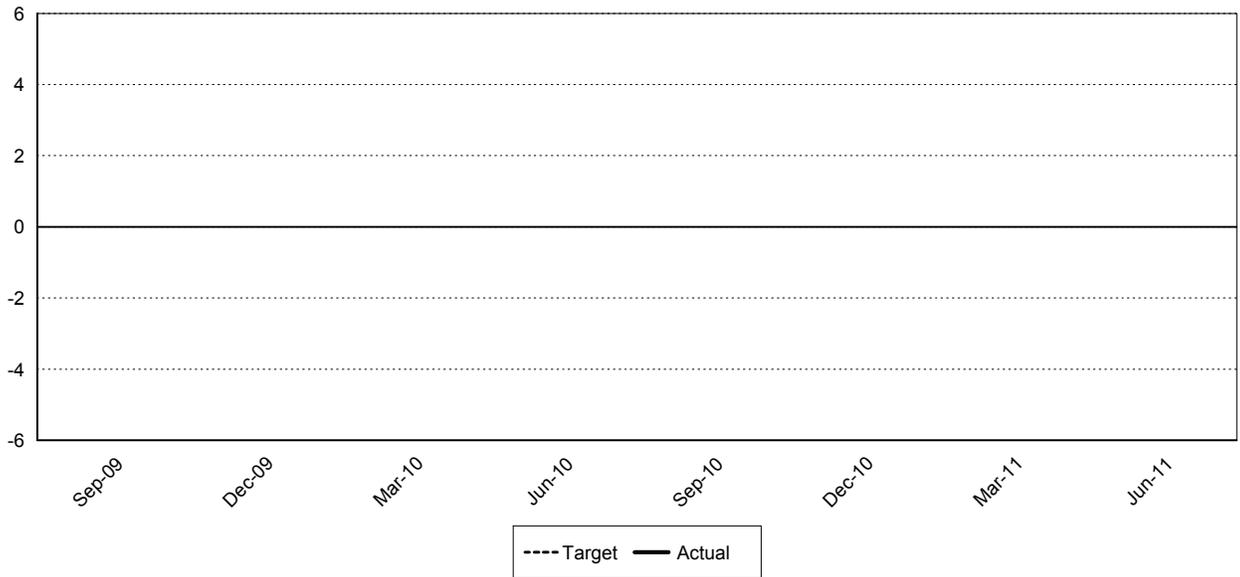
Ensure timely employer tax reporting and accuracy of wage records.

<b>000241 Additional Wages Found Through Employer Tax Audit</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Dollars

000241 - Additional Wages Found Through Employer Tax Audit



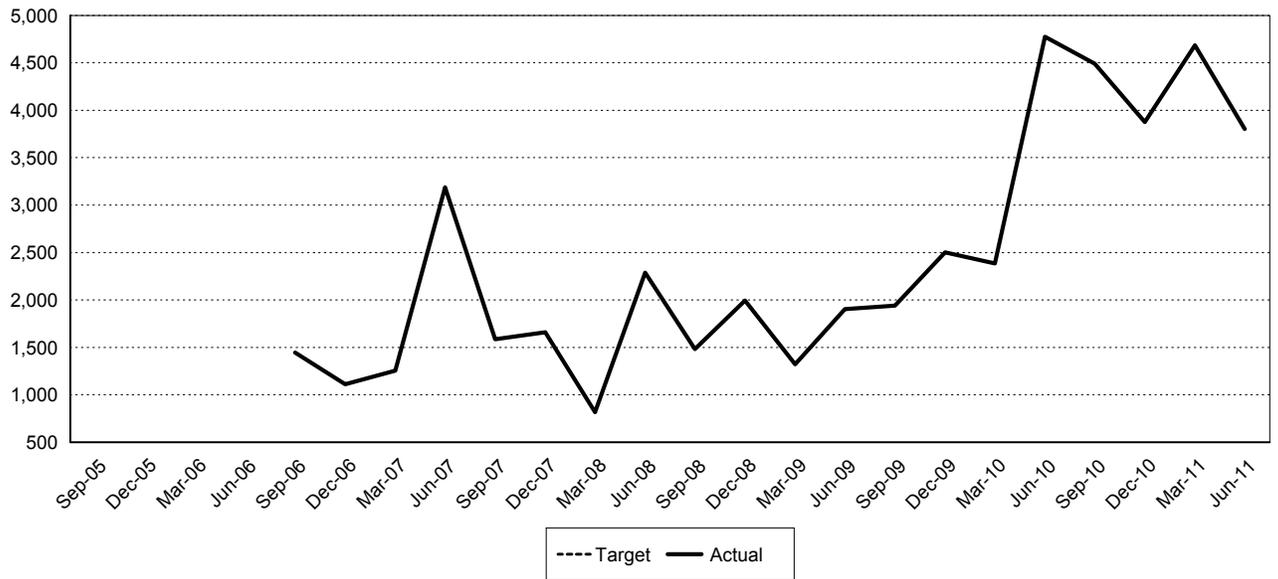
**000263 This measure shows the numbers of employees who have not previously been claimed by their employers. Not being claimed leaves employees vulnerable to not being covered for UI Benefits should they lose their jobs. employers who are not paying their fair sh**

Biennium	Period	Actual	Target
2009-11	Q8	3,802	
	Q7	4,684	
	Q6	3,877	
	Q5	4,490	
	Q4	4,776	
	Q3	2,384	
	Q2	2,503	
	Q1	1,941	
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	

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Number

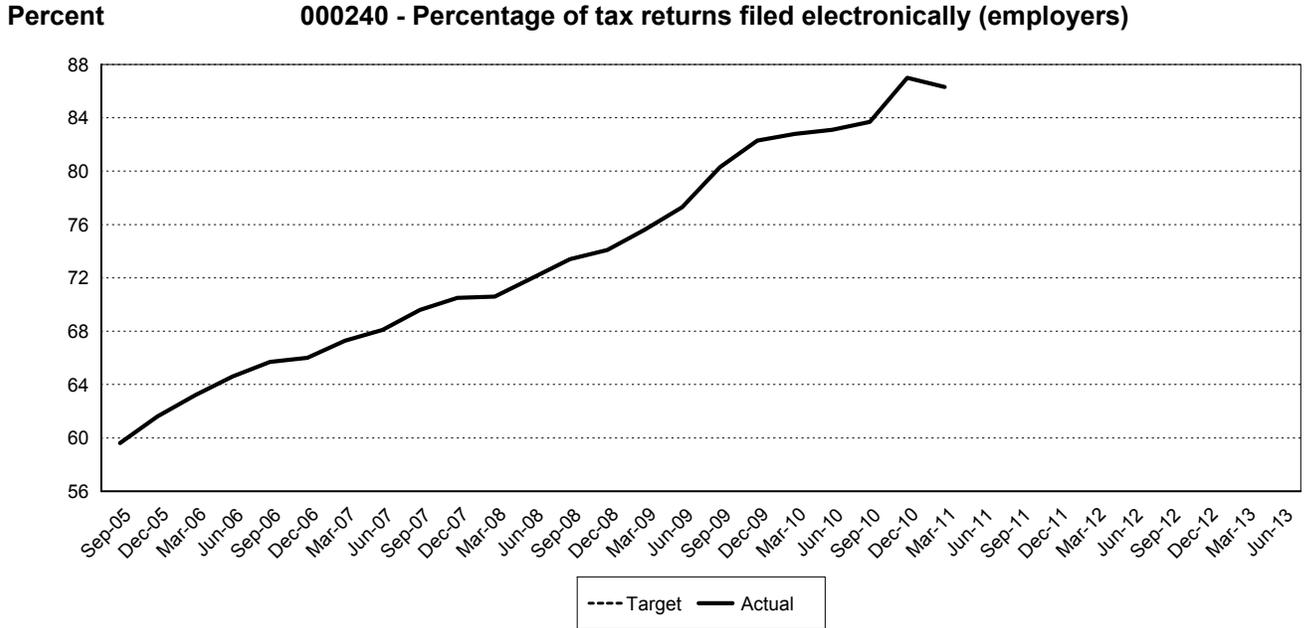
000263 - Number of new employees discovered through tax audits



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<b>000240 Percentage of tax returns filed electronically (employers)</b>			
<b>This measure captures the quarterly Unemployment Insurance Tax and Wage reports which are filed using an electronic (disk, tape, email, web) method as compared to those filed on paper.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	86.3%	
	Q6	87%	
	Q5	83.7%	
	Q4	83.1%	
	Q3	82.8%	
	Q2	82.3%	
	Q1	80.3%	
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%	

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**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 2012	FY 2013	Biennial Total
<b>FTE</b>	14.5	13.9	14.2
<b>120 Administrative Contingency Account</b>			
120-1 State	\$1,695,000	\$1,636,000	\$3,331,000
<b>134 Employment Service Administrative Account</b>			
134-1 State	\$1,000	\$1,000	\$2,000
<b>001 General Fund</b>			
001-2 Federal	\$1,722,000	\$1,705,000	\$3,427,000
001-7 Private/Local	\$2,104,000	\$2,115,000	\$4,219,000
<b>001 Account Total</b>	<b>\$3,826,000</b>	<b>\$3,820,000</b>	<b>\$7,646,000</b>

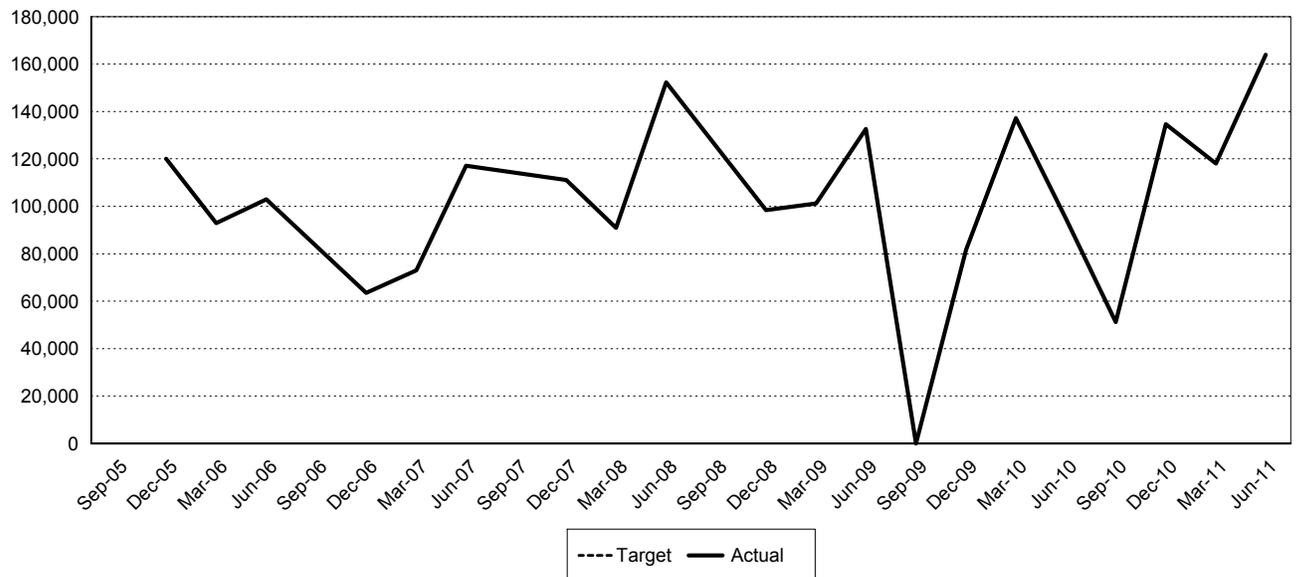
**Statewide Result Area: Improve the economic vitality of businesses and individuals**  
**Statewide Strategy: Return unemployed, underemployed or injured workers to work**

**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.

000379 Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2009-11	Q8	163,955	
	Q7	118,018	
	Q6	134,639	
	Q5	51,204	
	Q4	94,730	
	Q3	137,180	
	Q2	81,749	
	Q1	0	
2007-09	Q8	132,599	
	Q7	101,195	
	Q6	98,468	
	Q5		
	Q4	152,287	
	Q3	90,858	
	Q2	111,080	
	Q1		

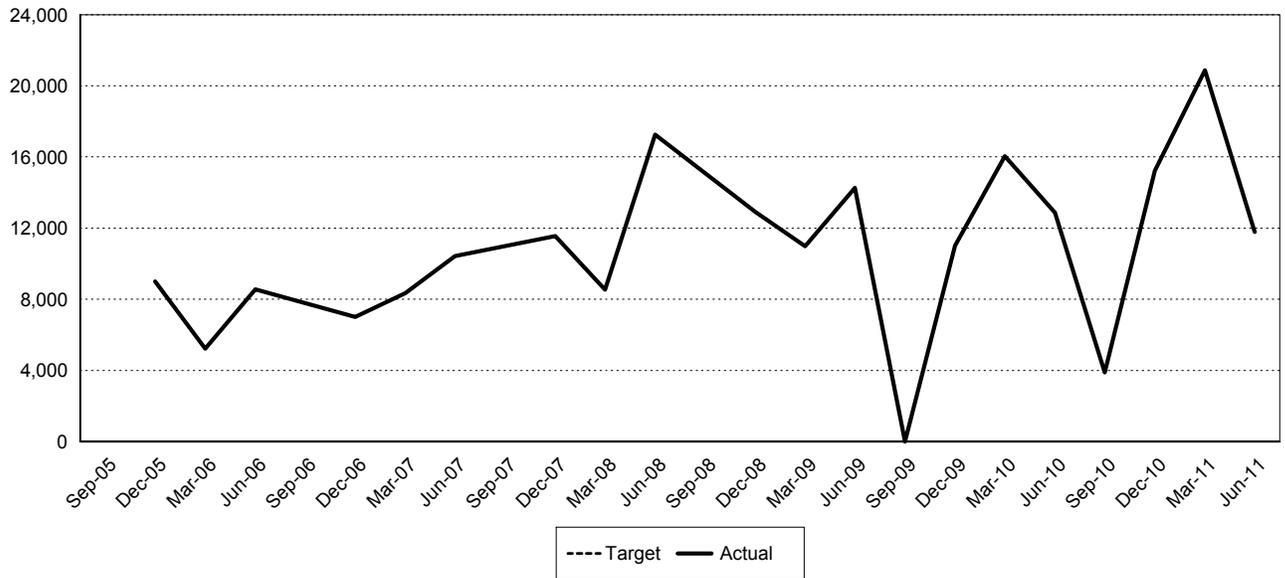
**Number 000379 - Hours of service contributed by community volunteers**



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000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2009-11	Q8	11,784	
	Q7	20,870	
	Q6	15,230	
	Q5	3,892	
	Q4	12,864	
	Q3	16,049	
	Q2	11,020	
	Q1	0	
2007-09	Q8	14,265	
	Q7	10,990	
	Q6	12,923	
	Q5		
	Q4	17,264	
	Q3	8,533	
	Q2	11,552	
	Q1		

Number 000377 - Number of community volunteers recruited



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**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	2,412.6	2,350.4	2,381.5
<b>GFS</b>	\$43,000	\$26,000	\$69,000
<b>Other</b>	\$366,151,000	\$348,879,000	\$715,030,000
<b>Total</b>	\$366,194,000	\$348,905,000	\$715,099,000

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	540
Version	2C - Enacted Recast
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