

As of 5/27/2009

540 - Employment Security Department

A001 Administrative Overhead Costs

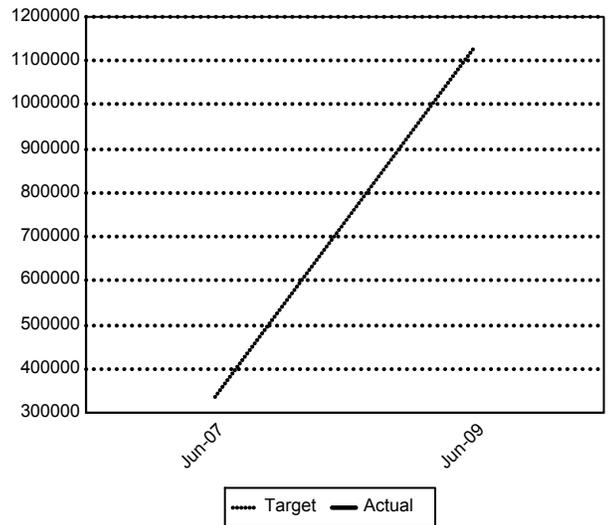
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

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
2007-09	8th Qtr	\$1,131,000		
2005-07	8th Qtr	\$336,000	\$919,000	\$583,000
<i>This measure will not have data available until Q8</i>				

Date Measured: 6/30/2007



A002 One-Stop WorkSource System

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

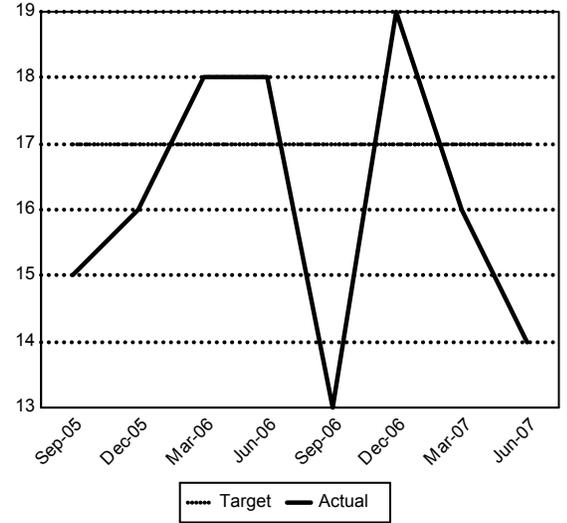
Expected Results

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

As of 5/27/2009

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	14	(3)
	7th Qtr	17	16	(1)
	6th Qtr	17	19	2
	5th Qtr	17	13	(4)
	4th Qtr	17	18	1
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Date Measured: 12/10/2007

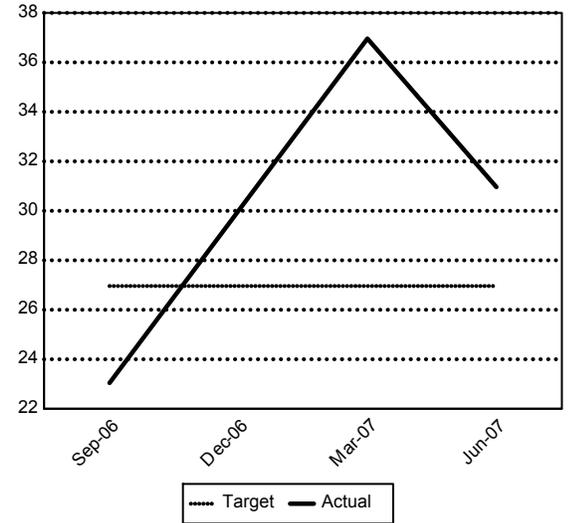


Median days from when a job seeker receives a key service to when he or she becomes employed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27	31	4
	7th Qtr	27	37	10
	6th Qtr	27	30	3
	5th Qtr	27	23	(4)

There is a six month lag on receiving actual data for this performance measure.

Date Measured: 12/7/2007

Comment: Data provided is preliminary job seekers have 90 days to become employed after receiving a key service,

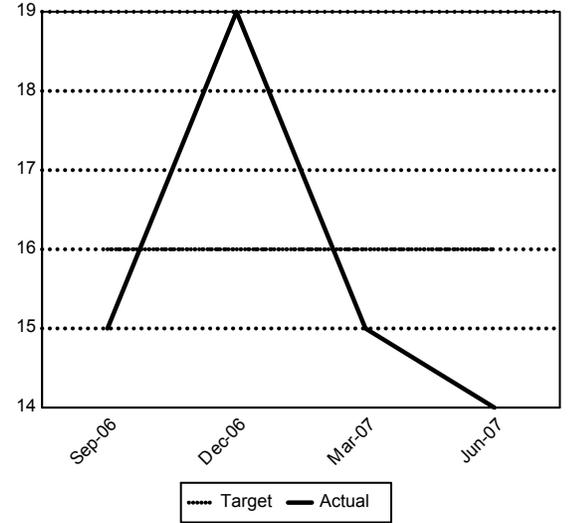


As of 5/27/2009

Median days to fill job openings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16	14	(2)
	7th Qtr	16	15	(1)
	6th Qtr	16	19	3
	5th Qtr	16	15	(1)

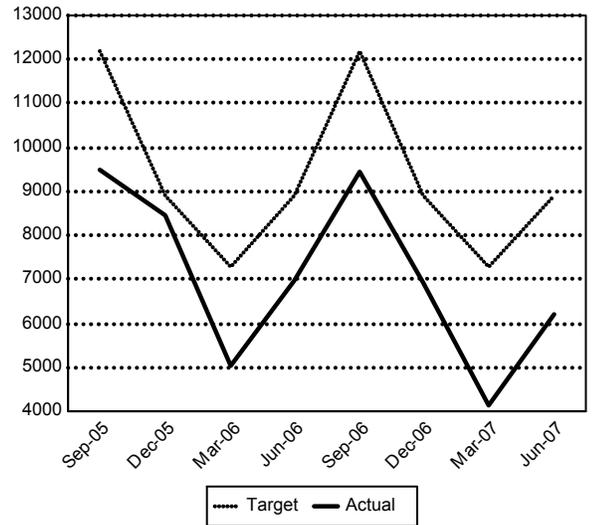
Median days from the date the job order from the employer was opened to the date (this is the day that WorkSource begins providing referrals) that each job opening was filled. (the job order may include multiple openings)

Date Measured: 6/30/2007



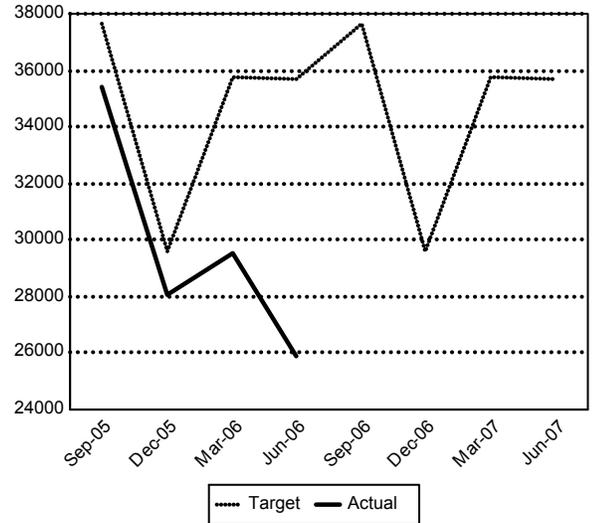
Number of staff screened job openings filled from among the list of staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903	6,220	(2,683)
	7th Qtr	7,284	4,130	(3,154)
	6th Qtr	8,915	6,909	(2,006)
	5th Qtr	12,207	9,455	(2,752)
	4th Qtr	8,903	6,949	(1,954)
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

Date Measured: 12/10/2007



As of 5/27/2009

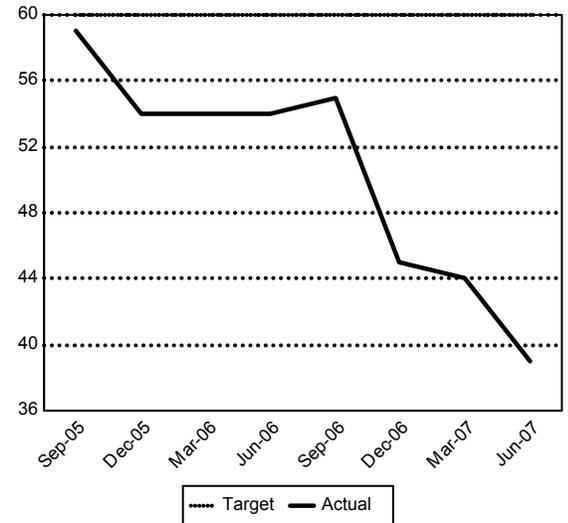
Number of WorkSource customers who get a job after receiving a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721	25,886	(9,835)
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092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



Date Measured: 6/30/2006

Comment: Projected amount-actual data not complete until January 2007

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	39%	(21)%
	7th Qtr	60%	44%	(16)%
	6th Qtr	60%	45%	(15)%
	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)%



SW2

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

Date Measured: 12/10/2007

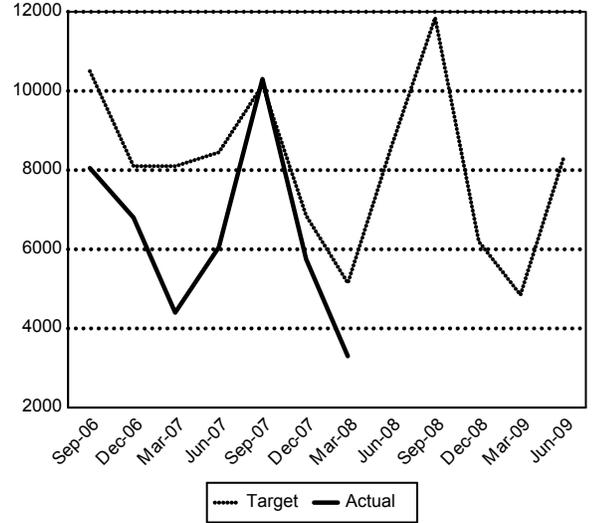
Comment: Preliminary data

As of 5/27/2009

The number of job openings filled for employers through Employment Security Department - WorkSource				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8,373		
	7th Qtr	4,845		
	6th Qtr	6,208		
	5th Qtr	11,835		
	4th Qtr	8,619		
	3rd Qtr	5,127	3,306	(1,821)
	2nd Qtr	6,830	5,737	(1,093)
	1st Qtr	10,156	10,320	164
2005-07	8th Qtr	8,452	6,063	(2,389)
	7th Qtr	8,118	4,424	(3,694)
	6th Qtr	8,118	6,784	(1,334)
	5th Qtr	10,508	8,062	(2,446)

The target represents 33 percent of the total number of employer job openings received by WorkSource.

Date Measured: 3/31/2008

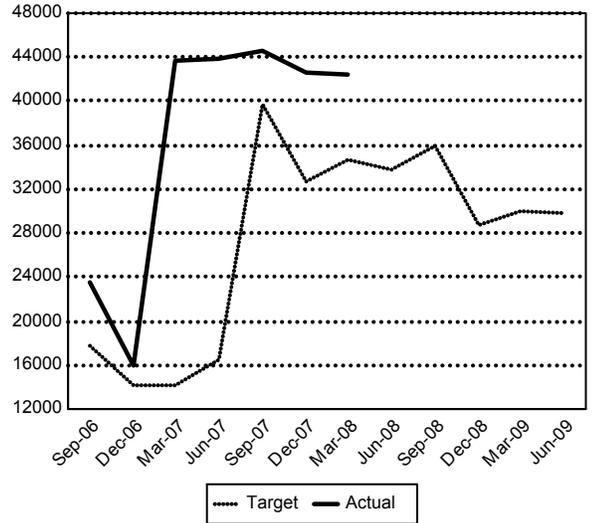


The number of job seekers who get a job in a timely manner.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,839		
	7th Qtr	29,920		
	6th Qtr	28,706		
	5th Qtr	36,000		
	4th Qtr	33,795		
	3rd Qtr	34,645	42,405	7,760
	2nd Qtr	32,672	42,665	9,993
	1st Qtr	39,784	44,667	4,883
2005-07	8th Qtr	16,444	43,931	27,487
	7th Qtr	14,135	43,682	29,547
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741

The number of job seekers who go to work within a quarter of receiving first services.

Date Measured: 3/31/2008

Comment: Preliminary data due to the lag in UI wage data



A003 Labor Market and Economic Analysis

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

As of 5/27/2009

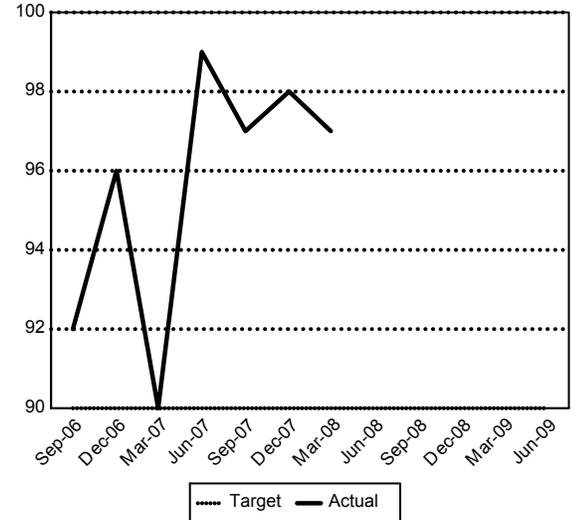
Statewide Strategy: Return unemployed, underemployed or injured workers to work

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.

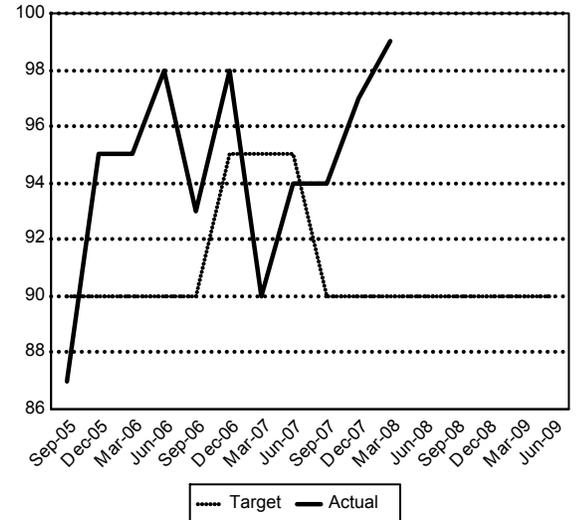
90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	98%	8%
	1st Qtr	90%	97%	7%
2005-07	8th Qtr	90%	99%	9%
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

Date Measured: 5/16/2008



Percent of data and reports completed on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	99%	9%
	2nd Qtr	90%	97%	7%
	1st Qtr	90%	94%	4%
2005-07	8th Qtr	95%	94%	(1)%
	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)%

Date Measured: 5/16/2008



As of 5/27/2009

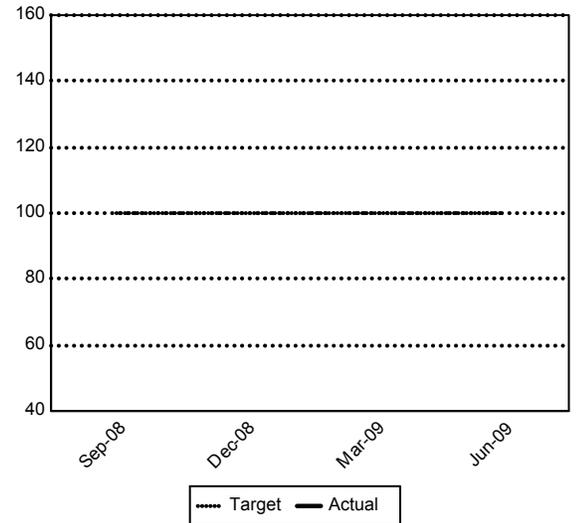
A004 Unemployment Insurance Benefits

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

Expected Results

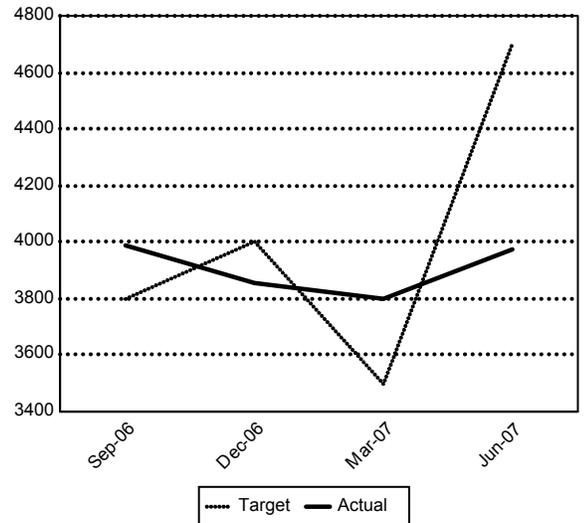
Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

"Call-center system availability" displays the percent of time, during business hours, that unemployment-insurance call centers are available to the general public. This measure depends on an intact, functioning IT system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.9%		
	7th Qtr	99.9%		
	6th Qtr	99.9%		
	5th Qtr	99.9%		



Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700	\$3,977	\$(723)
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186

*Amounts are in thousands.
 Projections are based on workload forecast for the 07-09 biennium.*



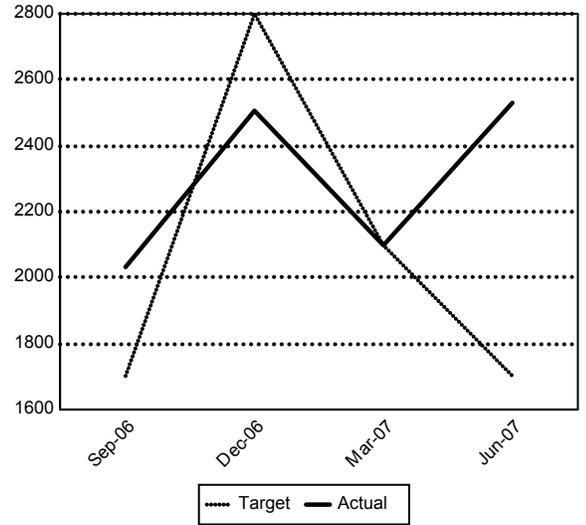
Date Measured: 6/30/2007

As of 5/27/2009

Amount of overpayment prevented				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,700	\$2,528	\$828
	7th Qtr	\$2,100	\$2,100	\$0
	6th Qtr	\$2,800	\$2,508	\$(292)
	5th Qtr	\$1,700	\$2,031	\$331

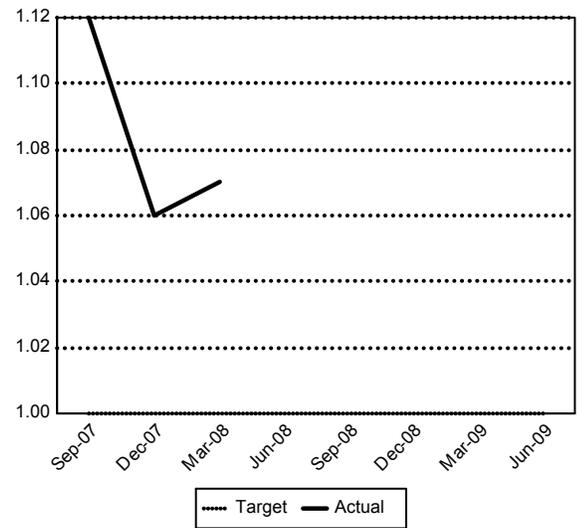
*Amounts are in thousands.
Projections are based on workload forecast for the 07-09 biennium.*

Date Measured: 6/30/2007



Claims agents in telecenters receive calls from unemployed individuals who apply for benefits. This measure, "number of eligibility decisions per hour," tracks volume of activity.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1	1.07	0.07
	2nd Qtr	1	1.06	0.06
	1st Qtr	1	1.12	0.12

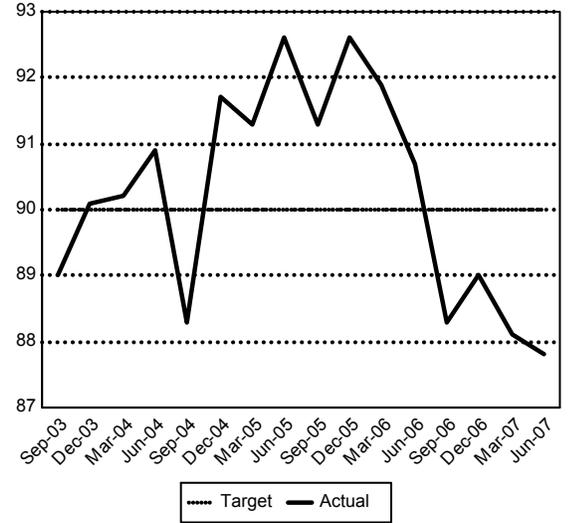
Date Measured: 3/31/2008



As of 5/27/2009

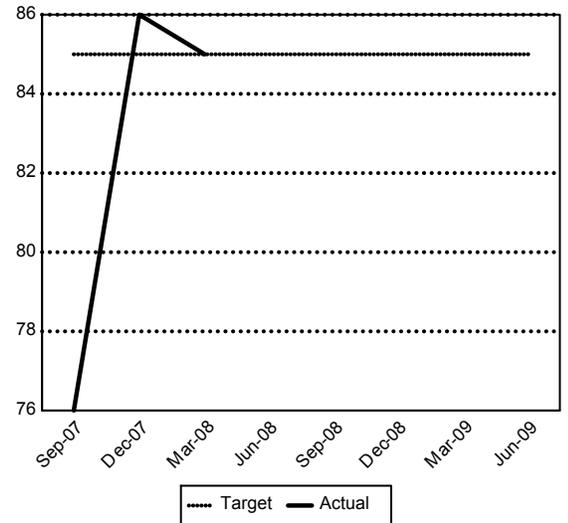
Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr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

Date Measured: 6/30/2007



The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 85 percent of the time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	76%	(9)%

Date Measured: 3/31/2008



A005 Unemployment Insurance Taxation

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

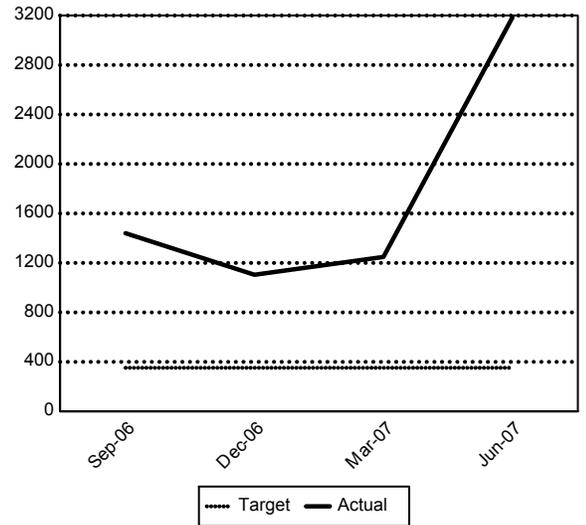
Expected Results

As of 5/27/2009

Ensure timely employer tax reporting and accuracy of wage records.

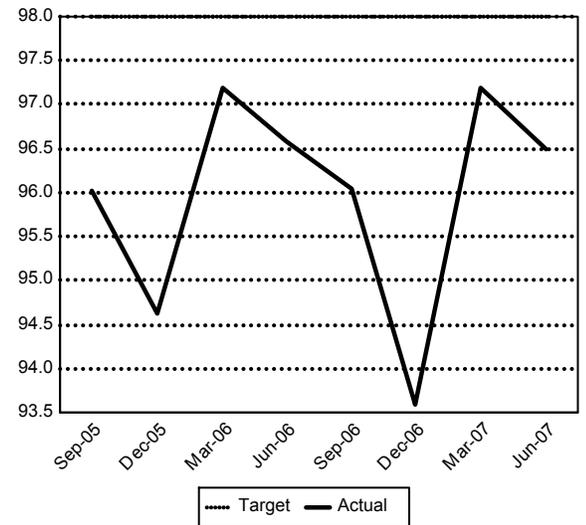
Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	3,187	2,837
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

Date Measured: 6/30/2007



Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%	96.5%	(1.5)%
	7th Qtr	98%	97.2%	(0.8)%
	6th Qtr	98%	93.58%	(4.42)%
	5th Qtr	98%	96.05%	(1.95)%
	4th Qtr	98%	96.58%	(1.42)%
	3rd Qtr	98%	97.2%	(0.8)%
	2nd Qtr	98%	94.63%	(3.37)%
	1st Qtr	98%	96.01%	(1.99)%

Date Measured: 6/30/2007

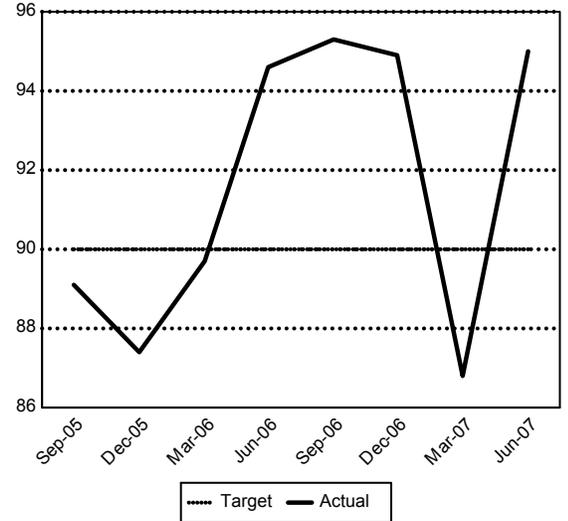


As of 5/27/2009

Percent of new employer accounts established on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	95%	5%
	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)%

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.

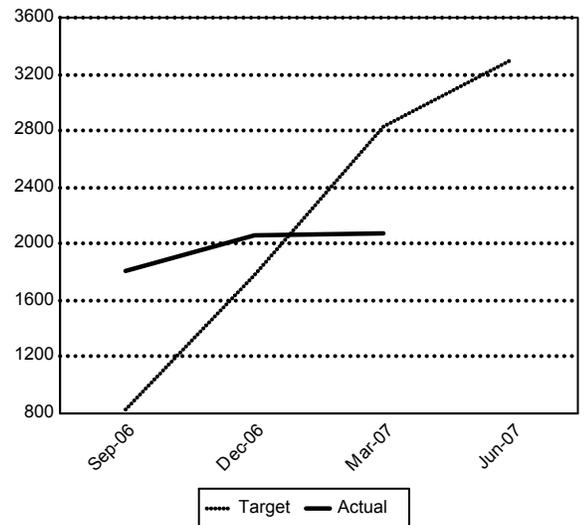
Date Measured: 6/30/2007



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

*Amounts are in thousands.
Increased projections are due to new staff approved by the legislature for investigations in SUTA dumping and the underground economy.*

Date Measured: 3/31/2007



A006 Washington Service Corps

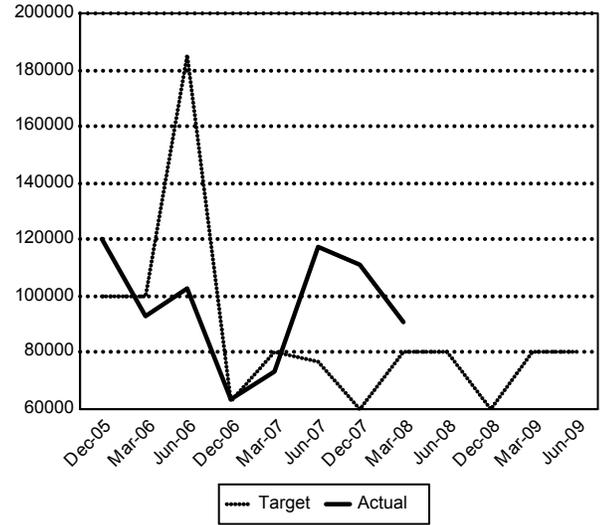
Statewide Result Area: Improve the economic vitality of businesses and individuals
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Expected Results

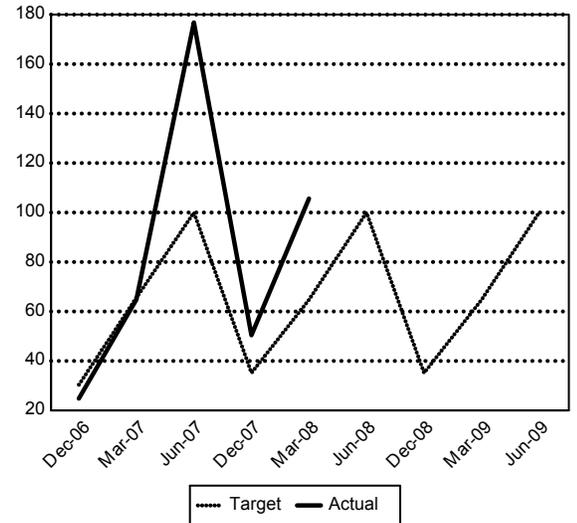
As of 5/27/2009

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
2007-09	8th Qtr	80,000		
	7th Qtr	80,000		
	6th Qtr	60,000		
	4th Qtr	80,000		
	3rd Qtr	80,000	90,858	10,858
	2nd Qtr	60,000	111,080	51,080
2005-07	8th Qtr	77,000	117,119	40,119
	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



Percentage of volunteers recruited, compared to year-end target				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	65%		
	6th Qtr	35%		
	4th Qtr	100%		
	3rd Qtr	65%	105.7%	40.7%
	2nd Qtr	35%	50.5%	15.5%
2005-07	8th Qtr	100%	176.6%	76.6%
	7th Qtr	66%	65%	(1)%
	6th Qtr	30%	25%	(5)%



ZZZX Other Statewide Adjustments

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

A010 Family Medical Leave Program

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
 Statewide Strategy: **Provide support services to families**

As of 5/27/2009

Expected Results

new activity