

As of 9/27/2011

540 - Employment Security Department

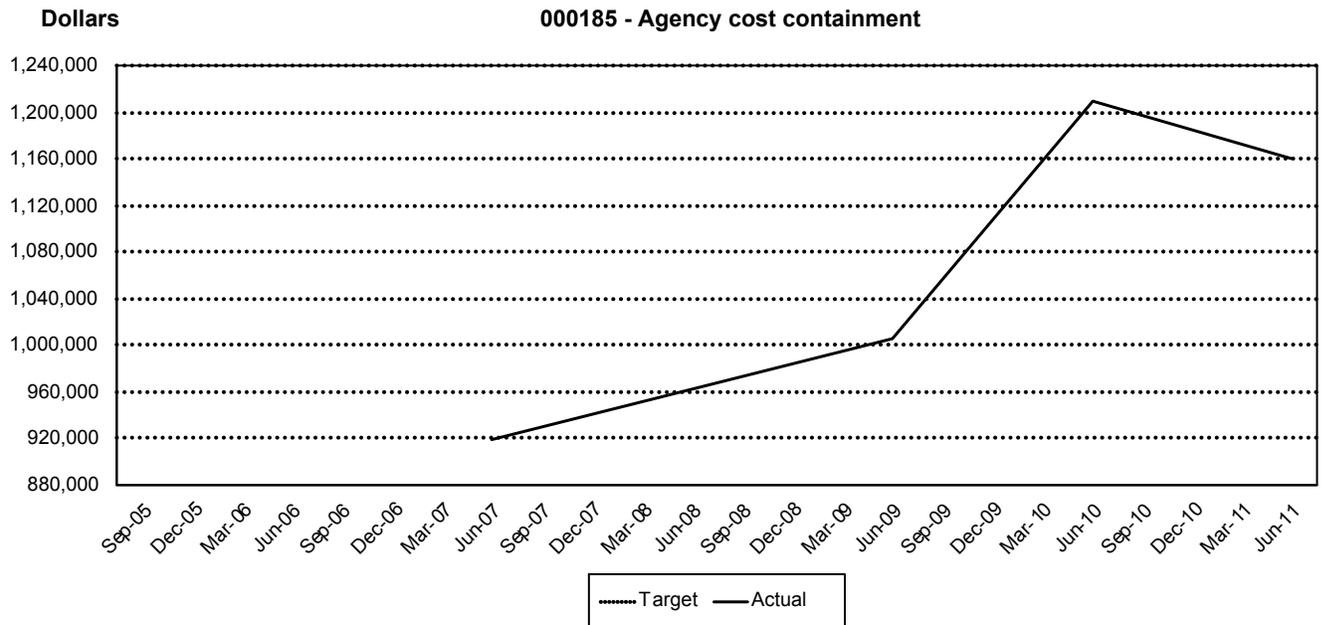
A001 Administrative Overhead Costs

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.

| 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 | |
| 2009-11 | Q4 | \$1,210,253 | |
| 2007-09 | Q8 | \$1,005,900 | |
| 2005-07 | Q8 | \$919,000 | |
| <i>Several strategies have been identified to reduce ESD's overhead costs. This measure verifies that those strategies are working.</i> | | | |



A002 One-Stop WorkSource System

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

As of 9/27/2011

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.

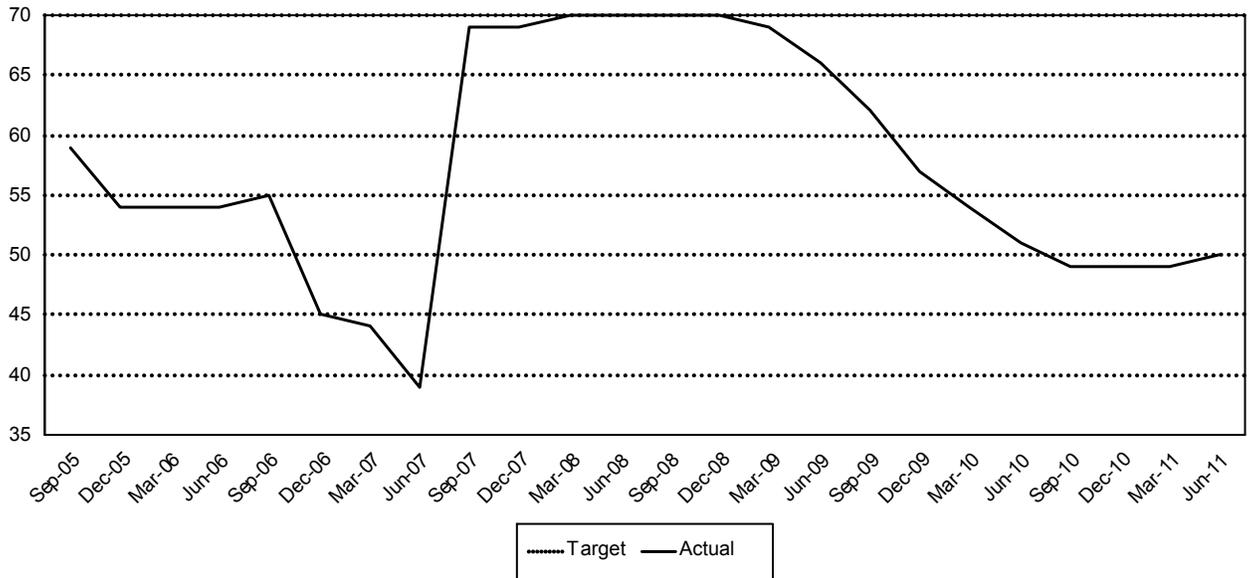
As of 9/27/2011

| 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% | |
| 2009-11 | Q7 | 49% | |
| 2009-11 | Q6 | 49% | |
| 2009-11 | Q5 | 49% | |
| 2009-11 | Q4 | 51% | |
| 2009-11 | Q3 | 54% | |
| 2009-11 | Q2 | 57% | |
| 2009-11 | Q1 | 62% | |
| 2007-09 | Q8 | 66% | |
| 2007-09 | Q7 | 69% | |
| 2007-09 | Q6 | 70% | |
| 2007-09 | Q5 | 70% | |
| 2007-09 | Q4 | 70% | |
| 2007-09 | Q3 | 70% | |
| 2007-09 | Q2 | 69% | |
| 2007-09 | Q1 | 69% | |
| 2005-07 | Q8 | 39% | |
| 2005-07 | Q7 | 44% | |
| 2005-07 | Q6 | 45% | |
| 2005-07 | Q5 | 55% | |
| 2005-07 | Q4 | 54% | |
| 2005-07 | Q3 | 54% | |
| 2005-07 | Q2 | 54% | |
| 2005-07 | Q1 | 59% | |

*Date Measured: 6/30/2011**Comment: Job seekers exited WorkSource between October 2009 and Sept 2010*

As of 9/27/2011

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



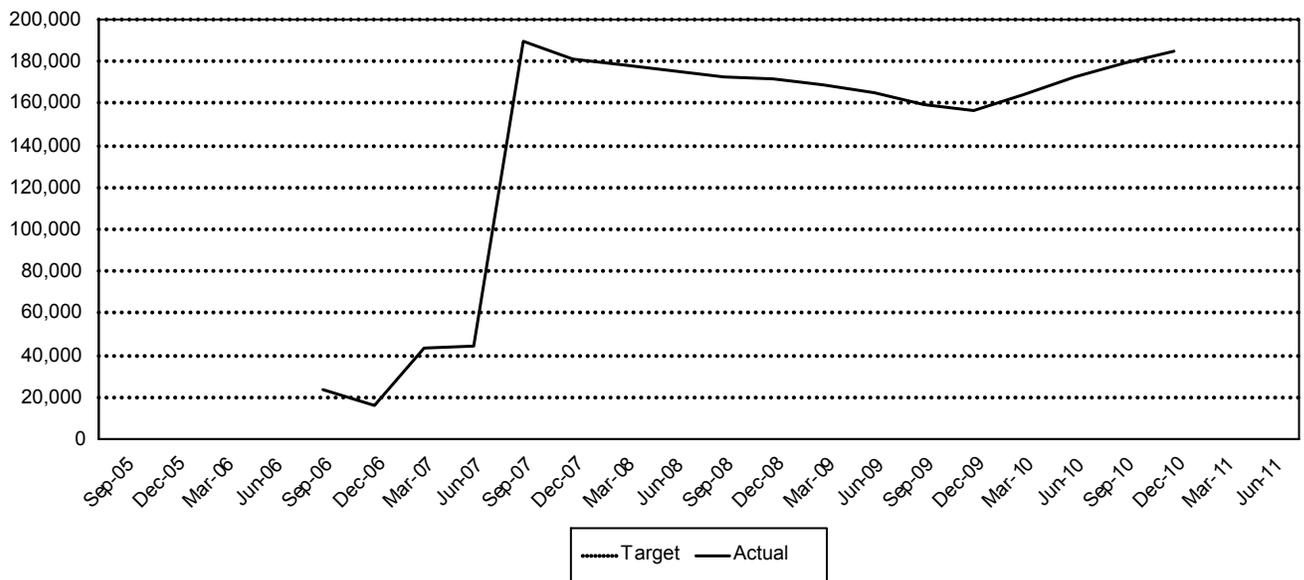
As of 9/27/2011

| 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 | Q6 | 184,804 | |
| 2009-11 | Q5 | 179,266 | |
| 2009-11 | Q4 | 172,819 | |
| 2009-11 | Q3 | 164,072 | |
| 2009-11 | Q2 | 156,920 | |
| 2009-11 | Q1 | 159,367 | |
| 2007-09 | Q8 | 165,085 | |
| 2007-09 | Q7 | 168,428 | |
| 2007-09 | Q6 | 172,002 | |
| 2007-09 | Q5 | 172,547 | |
| 2007-09 | Q4 | 175,722 | |
| 2007-09 | Q3 | 178,696 | |
| 2007-09 | Q2 | 181,066 | |
| 2007-09 | Q1 | 189,447 | |
| 2005-07 | Q8 | 43,931 | |
| 2005-07 | Q7 | 43,682 | |
| 2005-07 | Q6 | 16,034 | |
| 2005-07 | Q5 | 23,523 | |

Date Measured: 6/30/2010

Comment: Of those who received their last service between Oct 2008 and Sept 2009

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



As of 9/27/2011

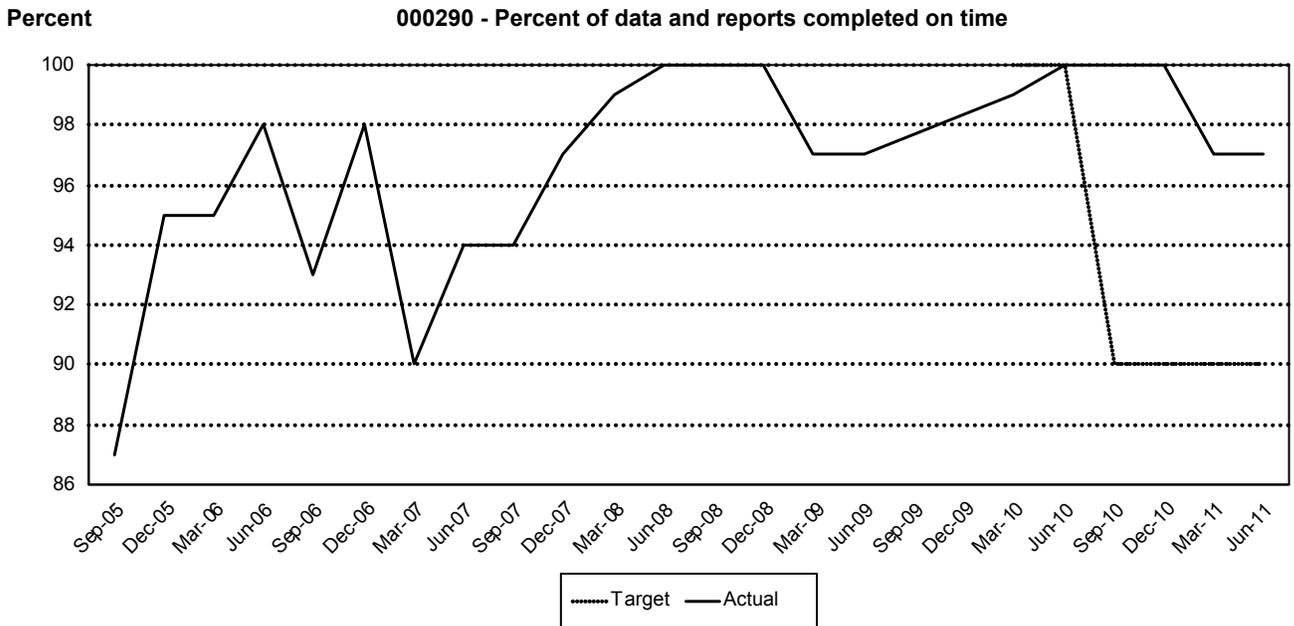
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

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.

As of 9/27/2011

| 000290 - Percent of data and reports completed on time | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 97% | 90% |
| 2009-11 | Q7 | 97% | 90% |
| 2009-11 | Q6 | 100% | 90% |
| 2009-11 | Q5 | 100% | 90% |
| 2009-11 | Q4 | 100% | 100% |
| 2009-11 | Q3 | 99% | 100% |
| 2007-09 | Q8 | 97% | |
| 2007-09 | Q7 | 97% | |
| 2007-09 | Q6 | 100% | |
| 2007-09 | Q5 | 100% | |
| 2007-09 | Q4 | 100% | |
| 2007-09 | Q3 | 99% | |
| 2007-09 | Q2 | 97% | |
| 2007-09 | Q1 | 94% | |
| 2005-07 | Q8 | 94% | |
| 2005-07 | Q7 | 90% | |
| 2005-07 | Q6 | 98% | |
| 2005-07 | Q5 | 93% | |
| 2005-07 | Q4 | 98% | |
| 2005-07 | Q3 | 95% | |
| 2005-07 | Q2 | 95% | |
| 2005-07 | Q1 | 87% | |



As of 9/27/2011

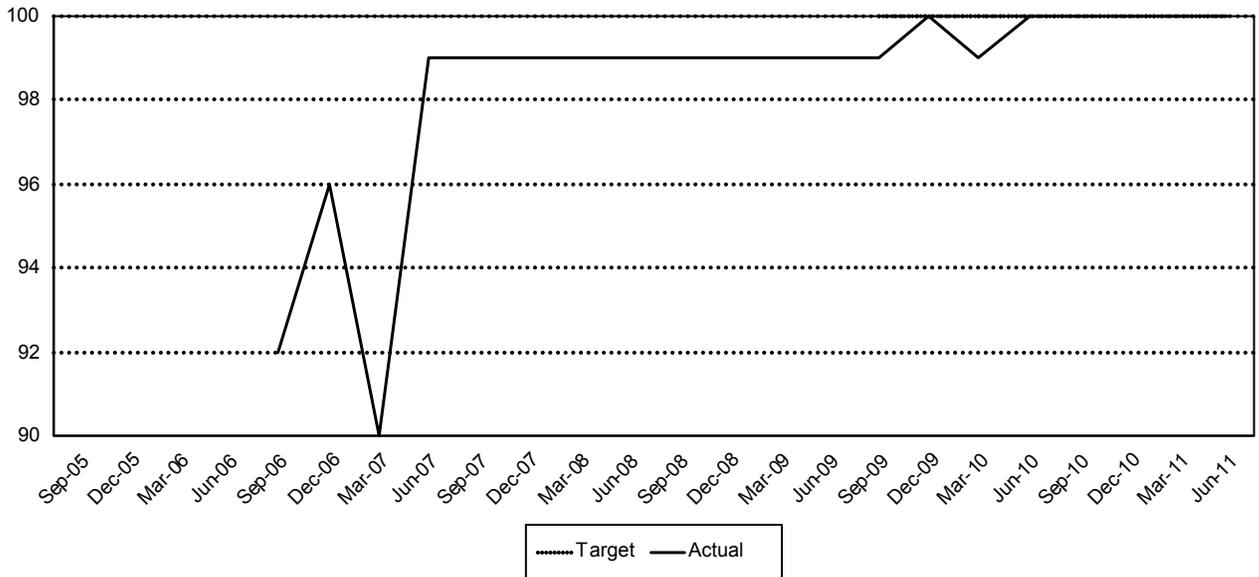
000315 - The percent of federally-mandated data deliverables to the U.S. Bureau of Labor Statistics that were on time. The data deliverables include: local area unemployment statistics, mass layoff statistics, employment and wages. The target is 100%.

| Biennium | Period | Actual | Target |
|----------|--------|--------|--------|
| 2009-11 | Q8 | 100% | 100% |
| 2009-11 | Q7 | 100% | 100% |
| 2009-11 | Q6 | 100% | 100% |
| 2009-11 | Q5 | 100% | 100% |
| 2009-11 | Q4 | 100% | 100% |
| 2009-11 | Q3 | 99% | 100% |
| 2009-11 | Q2 | 100% | 100% |
| 2009-11 | Q1 | 99% | 100% |
| 2005-07 | Q8 | 99% | 100% |
| 2005-07 | Q7 | 90% | 100% |
| 2005-07 | Q6 | 96% | 100% |
| 2005-07 | Q5 | 92% | 100% |

ESD receives funding from the U.S. Bureau of Labor Statistics to provide certain labor statistics on Washington state.

Percent

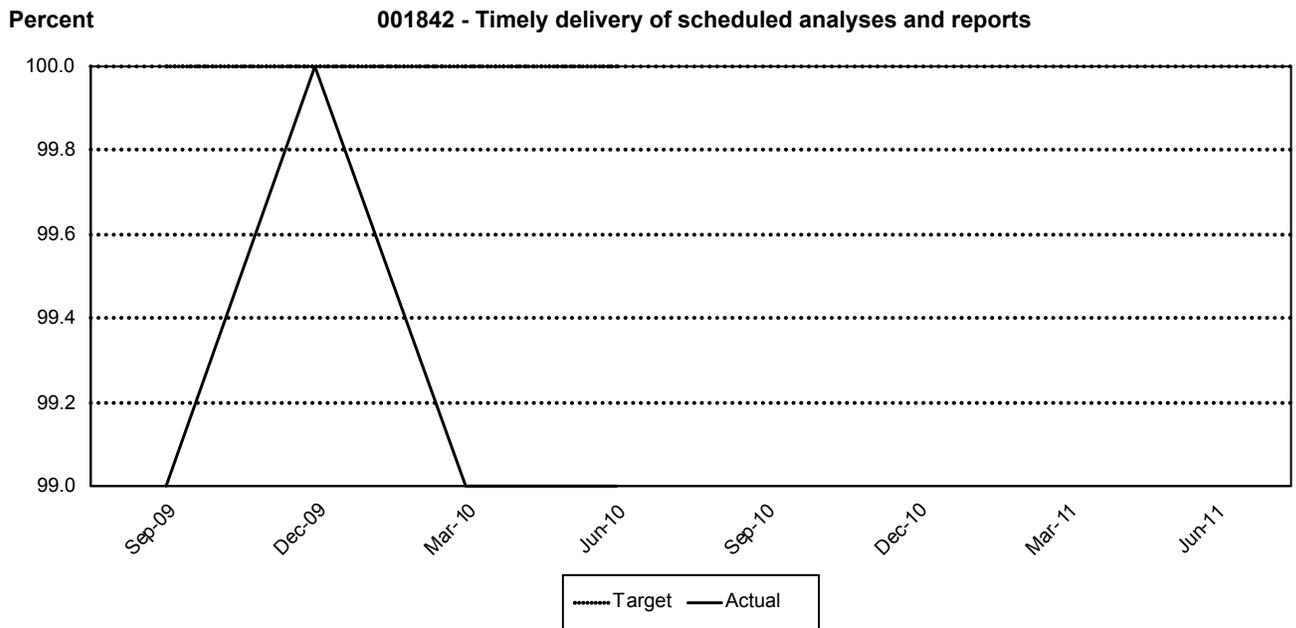
000315 - Timely delivery of federally-mandated data deliverables



As of 9/27/2011

| 001842 - The percent of scheduled analyses and reports that were delivered on time. Target is 100%. | | | |
|---|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q4 | 99% | 100% |
| 2009-11 | Q3 | 99% | 100% |
| 2009-11 | Q2 | 100% | 100% |
| 2009-11 | Q1 | 99% | 100% |

LMEA provides useful, understandable and timely labor market information for a variety of customers.



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

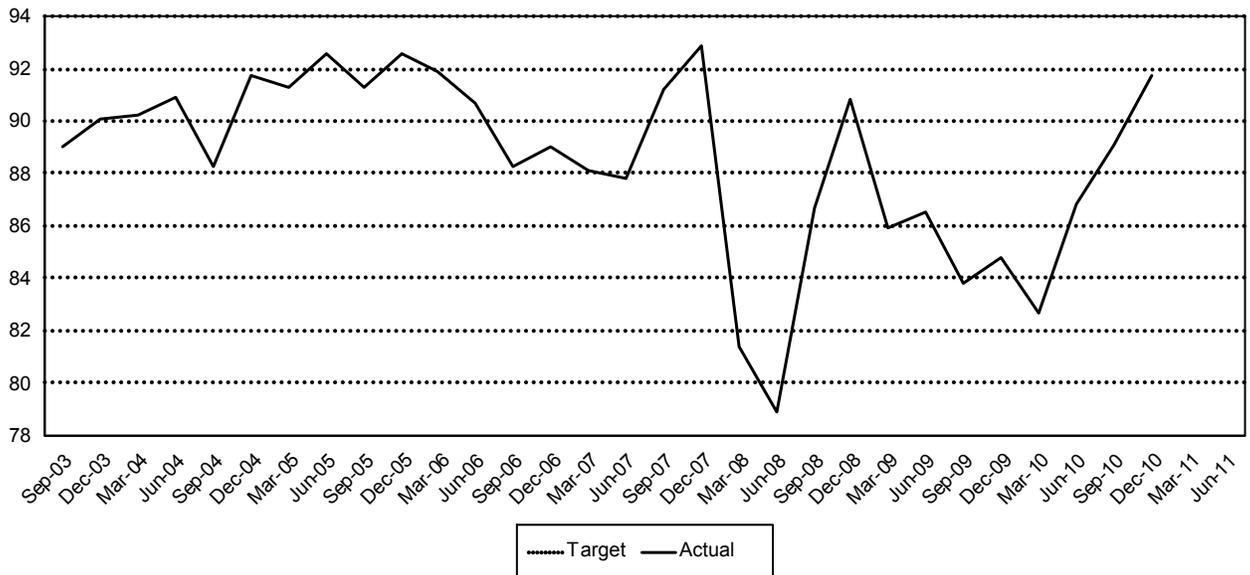
Expected Results

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

As of 9/27/2011

| 000228 - Percentage of unemployment benefit payments made on time (within 14 days) | | | |
|--|--------|--------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q6 | 91.7% | |
| 2009-11 | Q5 | 89.1% | |
| 2009-11 | Q4 | 86.8% | |
| 2009-11 | Q3 | 82.7% | |
| 2009-11 | Q2 | 84.8% | |
| 2009-11 | Q1 | 83.8% | |
| 2007-09 | Q8 | 86.5% | |
| 2007-09 | Q7 | 85.9% | |
| 2007-09 | Q6 | 90.8% | |
| 2007-09 | Q5 | 86.7% | |
| 2007-09 | Q4 | 78.9% | |
| 2007-09 | Q3 | 81.4% | |
| 2007-09 | Q2 | 92.9% | |
| 2007-09 | Q1 | 91.2% | |
| 2005-07 | Q8 | 87.8% | |
| 2005-07 | Q7 | 88.1% | |
| 2005-07 | Q6 | 89% | |
| 2005-07 | Q5 | 88.3% | |
| 2005-07 | Q4 | 90.7% | |
| 2005-07 | Q3 | 91.9% | |
| 2005-07 | Q2 | 92.6% | |
| 2005-07 | Q1 | 91.3% | |

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



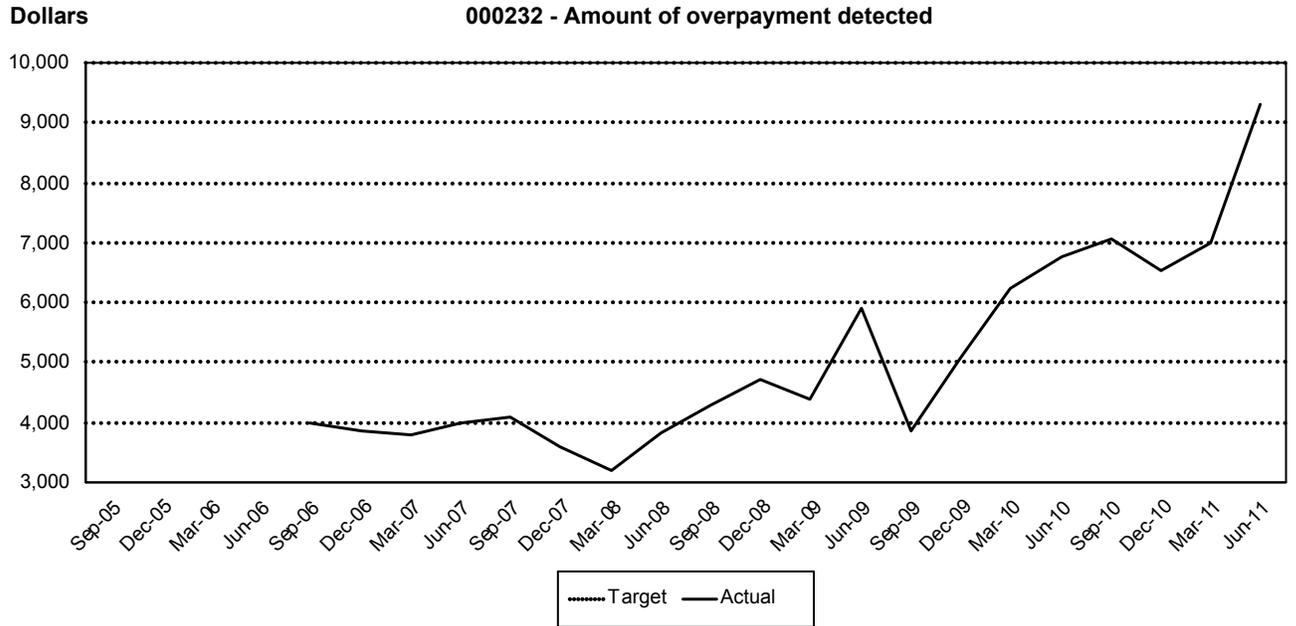
As of 9/27/2011

| 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 | |
| 2009-11 | Q7 | \$7,000 | |
| 2009-11 | Q6 | \$6,543 | |
| 2009-11 | Q5 | \$7,060 | |
| 2009-11 | Q4 | \$6,760 | |
| 2009-11 | Q3 | \$6,234 | |
| 2009-11 | Q2 | \$5,066 | |
| 2009-11 | Q1 | \$3,848 | |
| 2007-09 | Q8 | \$5,900 | |
| 2007-09 | Q7 | \$4,400 | |
| 2007-09 | Q6 | \$4,700 | |
| 2007-09 | Q5 | \$4,300 | |
| 2007-09 | Q4 | \$3,836 | |
| 2007-09 | Q3 | \$3,187 | |
| 2007-09 | Q2 | \$3,600 | |
| 2007-09 | Q1 | \$4,100 | |
| 2005-07 | Q8 | \$3,977 | |
| 2005-07 | Q7 | \$3,800 | |
| 2005-07 | Q6 | \$3,854 | |
| 2005-07 | Q5 | \$3,986 | |
| <i>Strategic Plan Connection:</i> | | | |
| <i>Goal 1.</i> | | | |
| <i>Support the economic stability through just and timely tax and benefit systems.</i> | | | |
| <i>Objective A</i> | | | |
| <i>Improve the accuracy, efficiency, fairness and accessibility of the unemployment benefit system.</i> | | | |
| <i>Point 2</i> | | | |
| <i>Prevent and</i> | | | |

Date Measured: 9/30/2009

Comment: Dollars are in thousands

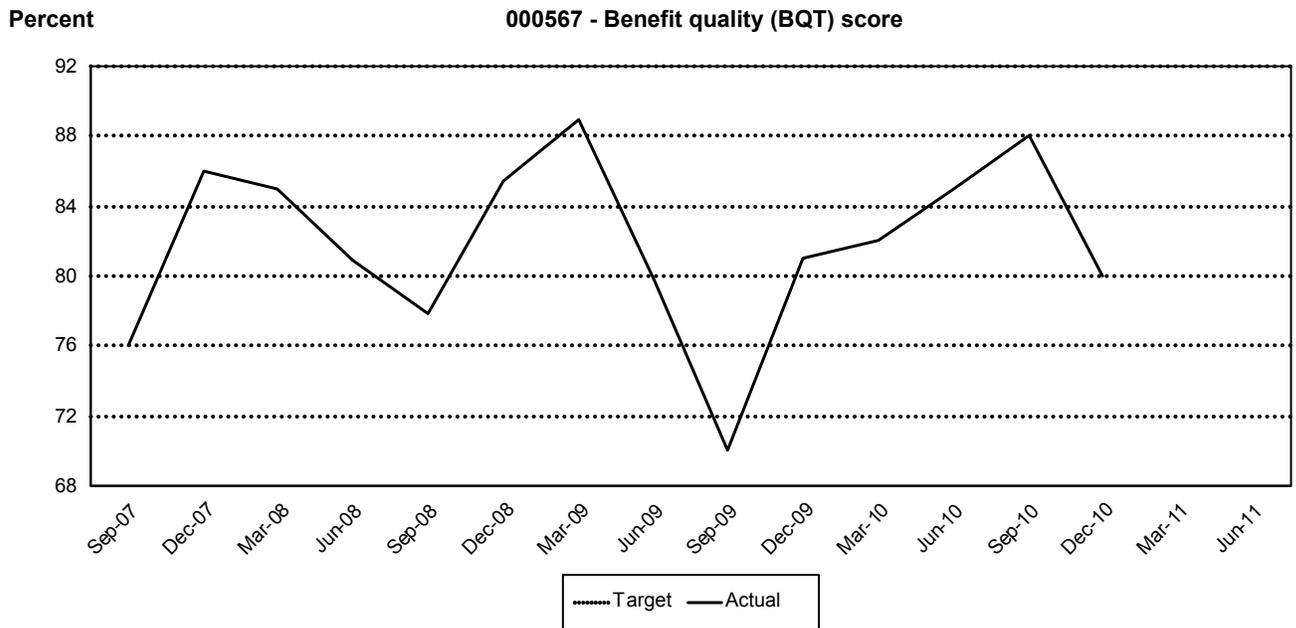
As of 9/27/2011



As of 9/27/2011

| 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 | Q6 | 80% | |
| 2009-11 | Q5 | 88% | |
| 2009-11 | Q4 | 85% | |
| 2009-11 | Q3 | 82% | |
| 2009-11 | Q2 | 81% | |
| 2009-11 | Q1 | 70% | |
| 2007-09 | Q8 | 79.8% | |
| 2007-09 | Q7 | 89% | |
| 2007-09 | Q6 | 85.4% | |
| 2007-09 | Q5 | 77.9% | |
| 2007-09 | Q4 | 80.9% | |
| 2007-09 | Q3 | 85% | |
| 2007-09 | Q2 | 86% | |
| 2007-09 | Q1 | 76% | |

This is a measure of ESD's ability to accurately determine the eligibility of unemployment insurance claimants.



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 9/27/2011

Ensure timely employer tax reporting and accuracy of wage records.

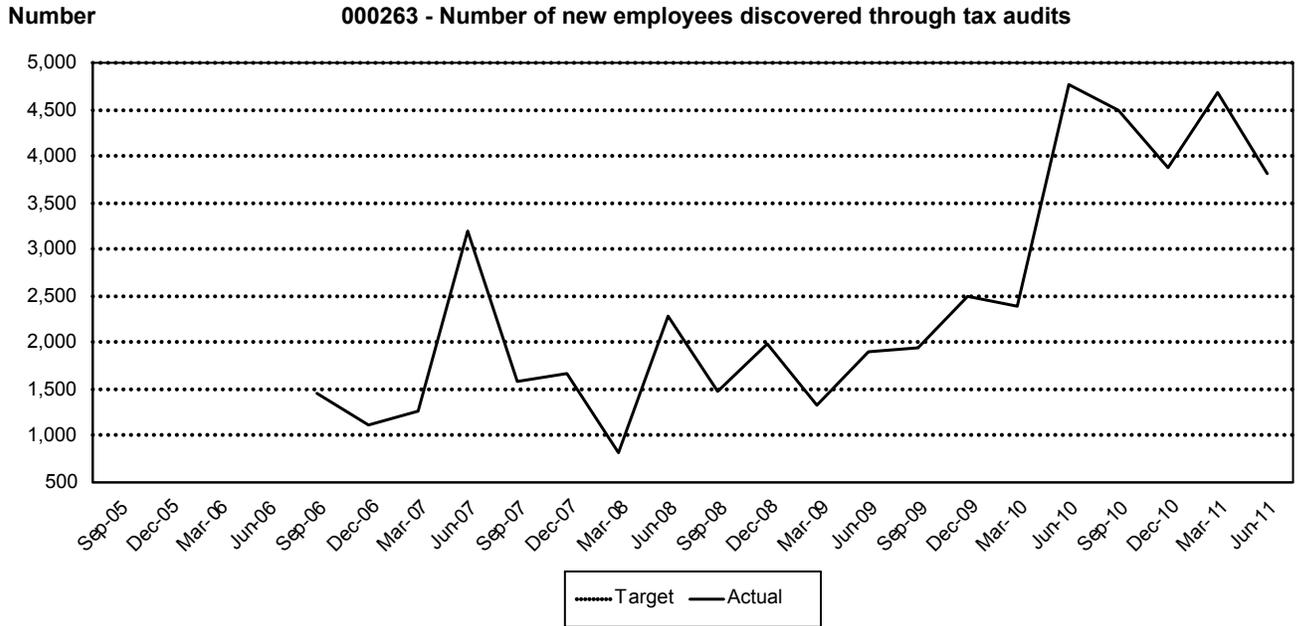
As of 9/27/2011

| 000240 - Percentage of tax returns filed electronically (employers) | | | |
|---|---------------|---------------|---------------|
| 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. | | | |
| Biennium | Period | Actual | Target |
| 2009-11 | Q7 | 86.3% | |
| 2009-11 | Q6 | 87% | |
| 2009-11 | Q5 | 83.7% | |
| 2009-11 | Q4 | 83.1% | |
| 2009-11 | Q3 | 82.8% | |
| 2009-11 | Q2 | 82.3% | |
| 2009-11 | Q1 | 80.3% | |
| 2007-09 | Q8 | 77.3% | |
| 2007-09 | Q7 | 75.6% | |
| 2007-09 | Q6 | 74.1% | |
| 2007-09 | Q5 | 73.4% | |
| 2007-09 | Q4 | 72% | |
| 2007-09 | Q3 | 70.6% | |
| 2007-09 | Q2 | 70.5% | |
| 2007-09 | Q1 | 69.6% | |
| 2005-07 | Q8 | 68.1% | |
| 2005-07 | Q7 | 67.3% | |
| 2005-07 | Q6 | 66% | |
| 2005-07 | Q5 | 65.7% | |
| 2005-07 | Q4 | 64.6% | |
| 2005-07 | Q3 | 63.2% | |
| 2005-07 | Q2 | 61.6% | |
| 2005-07 | Q1 | 59.6% | |
| <i>The broad goal is to receive a large percentage of reports via an electronic method. This will improve efficiency and accuracy in establishing employer tax rates, employer liability, and calculating unemployment insurance benefits for qualified claimants</i> | | | |

As of 9/27/2011

| 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 | |
| 2009-11 | Q7 | 4,684 | |
| 2009-11 | Q6 | 3,877 | |
| 2009-11 | Q5 | 4,490 | |
| 2009-11 | Q4 | 4,776 | |
| 2009-11 | Q3 | 2,384 | |
| 2009-11 | Q2 | 2,503 | |
| 2009-11 | Q1 | 1,941 | |
| 2007-09 | Q8 | 1,904 | |
| 2007-09 | Q7 | 1,323 | |
| 2007-09 | Q6 | 1,993 | |
| 2007-09 | Q5 | 1,482 | |
| 2007-09 | Q4 | 2,287 | |
| 2007-09 | Q3 | 819 | |
| 2007-09 | Q2 | 1,661 | |
| 2007-09 | Q1 | 1,585 | |
| 2005-07 | Q8 | 3,187 | |
| 2005-07 | Q7 | 1,254 | |
| 2005-07 | Q6 | 1,112 | |
| 2005-07 | Q5 | 1,445 | |
| <p><i>The primary reason purpose of this measure is to ensure coverage of employees for UI Benefits should they lose their jobs due to no fault of their own. Secondly, we measure this so the business know we are reviewing their compliance in order to encour</i></p> | | | |

As of 9/27/2011



A006 Washington Service Corps

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

Expected Results

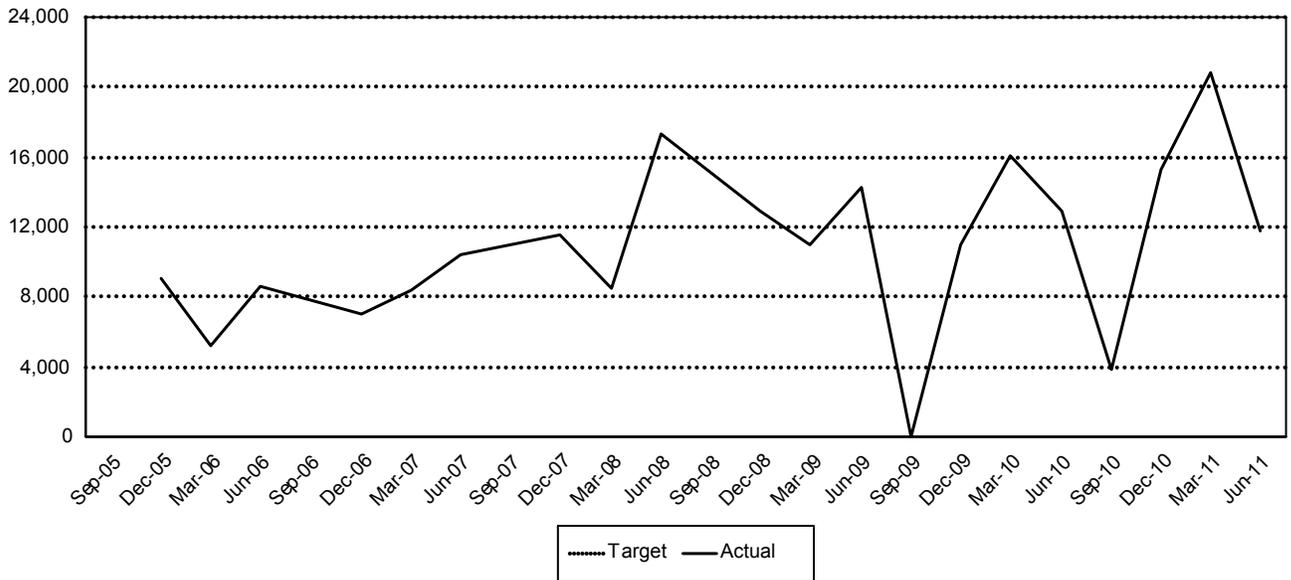
Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

As of 9/27/2011

| 000377 - Number of community volunteers recruited. | | | | |
|--|--------|--------|--------|--|
| Biennium | Period | Actual | Target | |
| 2009-11 | Q8 | 11,784 | | |
| 2009-11 | Q7 | 20,870 | | |
| 2009-11 | Q6 | 15,230 | | |
| 2009-11 | Q5 | 3,892 | | |
| 2009-11 | Q4 | 12,864 | | |
| 2009-11 | Q3 | 16,049 | | |
| 2009-11 | Q2 | 11,020 | | |
| 2009-11 | Q1 | 0 | | |
| 2007-09 | Q8 | 14,265 | | |
| 2007-09 | Q7 | 10,990 | | |
| 2007-09 | Q6 | 12,923 | | |
| 2007-09 | Q4 | 17,264 | | |
| 2007-09 | Q3 | 8,533 | | |
| 2007-09 | Q2 | 11,552 | | |
| 2005-07 | Q8 | 10,423 | | |
| 2005-07 | Q7 | 8,351 | | |
| 2005-07 | Q6 | 7,009 | | |
| 2005-07 | Q4 | 8,559 | | |
| 2005-07 | Q3 | 5,222 | | |
| 2005-07 | Q2 | 8,999 | | |

AmeriCorps Members recruit volunteers to increase capacity and build sustainability of agencies in which they serve.

Number **000377 - Number of community volunteers recruited**



As of 9/27/2011

| 000379 - Hours of service contributed by community volunteers. | | | |
|--|--------|---------|--------|
| Biennium | Period | Actual | Target |
| 2009-11 | Q8 | 163,955 | |
| 2009-11 | Q7 | 118,018 | |
| 2009-11 | Q6 | 134,639 | |
| 2009-11 | Q5 | 51,204 | |
| 2009-11 | Q4 | 94,730 | |
| 2009-11 | Q3 | 137,180 | |
| 2009-11 | Q2 | 81,749 | |
| 2009-11 | Q1 | 0 | |
| 2007-09 | Q8 | 132,599 | |
| 2007-09 | Q7 | 101,195 | |
| 2007-09 | Q6 | 98,468 | |
| 2007-09 | Q4 | 152,287 | |
| 2007-09 | Q3 | 90,858 | |
| 2007-09 | Q2 | 111,080 | |
| 2005-07 | Q8 | 117,119 | |
| 2005-07 | Q7 | 73,049 | |
| 2005-07 | Q6 | 63,571 | |
| 2005-07 | Q4 | 102,891 | |
| 2005-07 | Q3 | 92,907 | |
| 2005-07 | Q2 | 120,096 | |

AmeriCorps Members recruit volunteers to increase capacity and build sustainability of agencies in which they serve.

Number 000379 - Hours of service contributed by community volunteers

