

Agency 540

Employment Security Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,305.4		682,904	682,904
Total Maintenance Level	2,305.4		679,908	679,908
Difference			(2,996)	(2,996)
Percent Change from Current Biennium	0.0%		(0.4)%	(0.4)%
Performance Changes				
Complete Next Generation Tax System	8.3		23,585	23,585
Data Center Move			1,020	1,020
Develop New Unemployment Insurance Benefits System			251	251
Attorney General Legal Services			37	37
Office of Chief Information Officer Services			10	10
Administrative Hearings			59	59
State Employee Health Insurance			(1,647)	(1,647)
Subtotal	8.3		23,315	23,315
Total Proposed Budget	2,313.6		703,223	703,223
Difference	8.3		20,319	20,319
Percent Change from Current Biennium	0.4%		3.0%	3.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Complete Next Generation Tax System

The Employment Security Department (ESD) is provided federal funding for the completion of the Unemployment Tax and Benefit (UTAB) Next Generation Tax System (NGTS). The NGTS replaced the current employer tax and payment system. (Unemployment Compensation Administration Account-Federal)

Data Center Move

Expenditure authority is provided to cover the agency's cost of the move of its data center equipment in the Department of Social and Health Services Office Building 2 (OB2) facility to the new State Data Center. (Employment Services Administrative Account-State)

HUMAN SERVICES - OTHER

Develop New Unemployment Insurance Benefits System

Expenditure authority for Reed Act federal funds is provided to implement the Unemployment Tax and Benefit New Benefit system (UTAB) to replace the existing General Unemployment Insurance Development Effort (GUIDE) system . The UTAB system will collect employer taxes used to pay unemployment benefits. The funding for Fiscal Year 2015 will pay for a vendor contract. (Unemployment Services Administration Account-Federal)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

Administrative Hearings

The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)