

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 2016	FY 2017	Biennial Total
FTE	91.8	90.9	91.4
16L Accessible Communities Account			
16L-6 Non-Appropriated	\$6,000	\$6,000	\$12,000
120 Administrative Contingency Account			
120-1 State	\$747,000	\$690,000	\$1,437,000
134 Employment Service Administrative Account			
134-1 State	\$2,290,000	\$2,015,000	\$4,305,000
001 General Fund			
001-2 Federal	\$3,014,000	\$2,114,000	\$5,128,000
001-7 Private/Local	\$584,000	\$509,000	\$1,093,000
001 Account Total	\$3,598,000	\$2,623,000	\$6,221,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$12,763,000	\$9,403,000	\$22,166,000

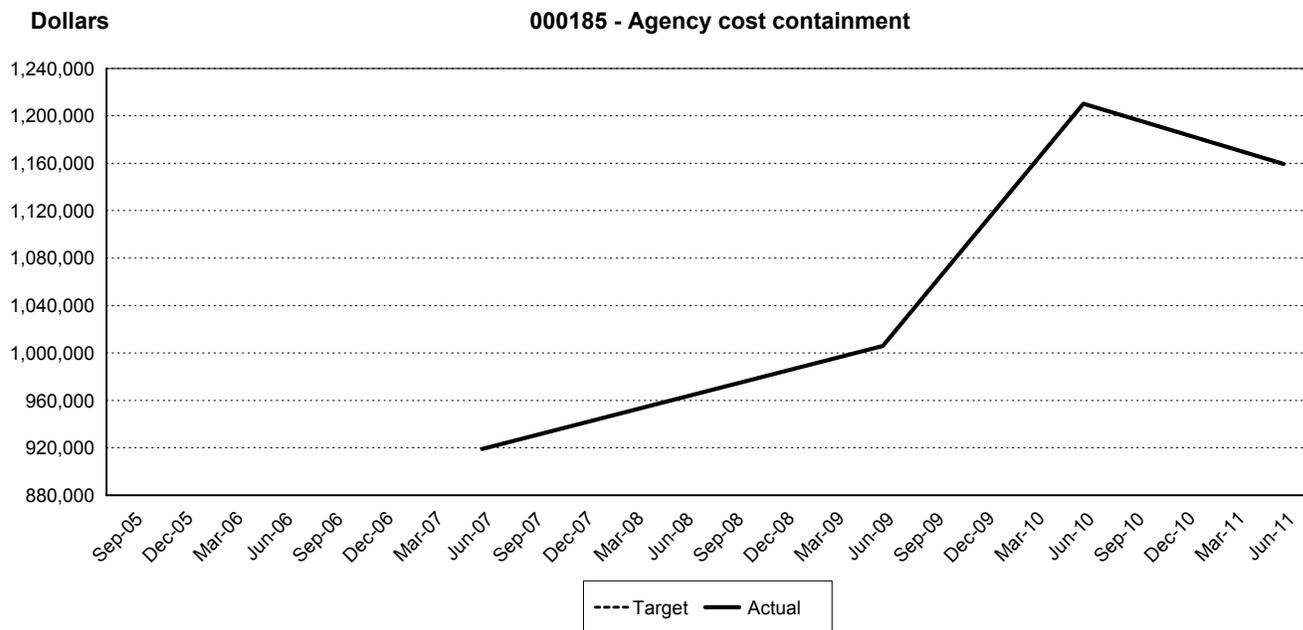
Statewide Result Area: Prosperous Economy

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: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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).

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	614.7	601.8	608.3
16L Accessible Communities Account			
16L-6 Non-Appropriated	\$206,000	\$208,000	\$414,000
120 Administrative Contingency Account			
120-1 State	\$7,062,000	\$6,663,000	\$13,725,000
134 Employment Service Administrative Account			
134-1 State	\$12,482,000	\$12,900,000	\$25,382,000
001 General Fund			
001-2 Federal	\$111,429,000	\$99,141,000	\$210,570,000
001-7 Private/Local	\$14,109,000	\$14,229,000	\$28,338,000
001 Account Total	\$125,538,000	\$113,370,000	\$238,908,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$20,793,000	\$26,293,000	\$47,086,000

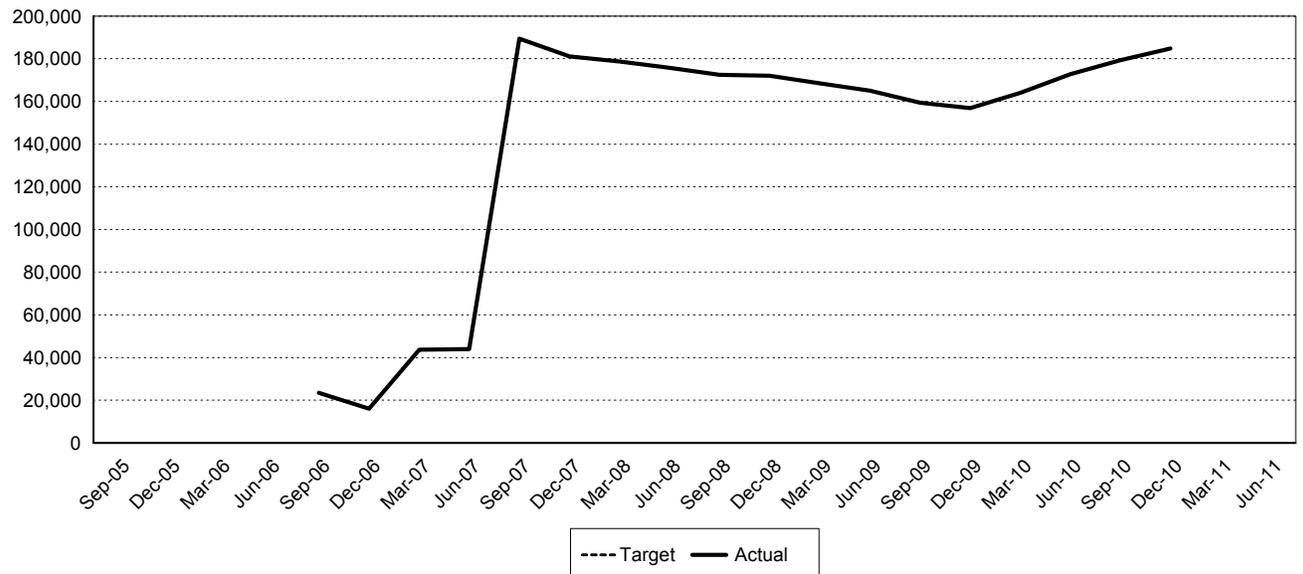
Statewide Result Area: **Prosperous Economy**

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

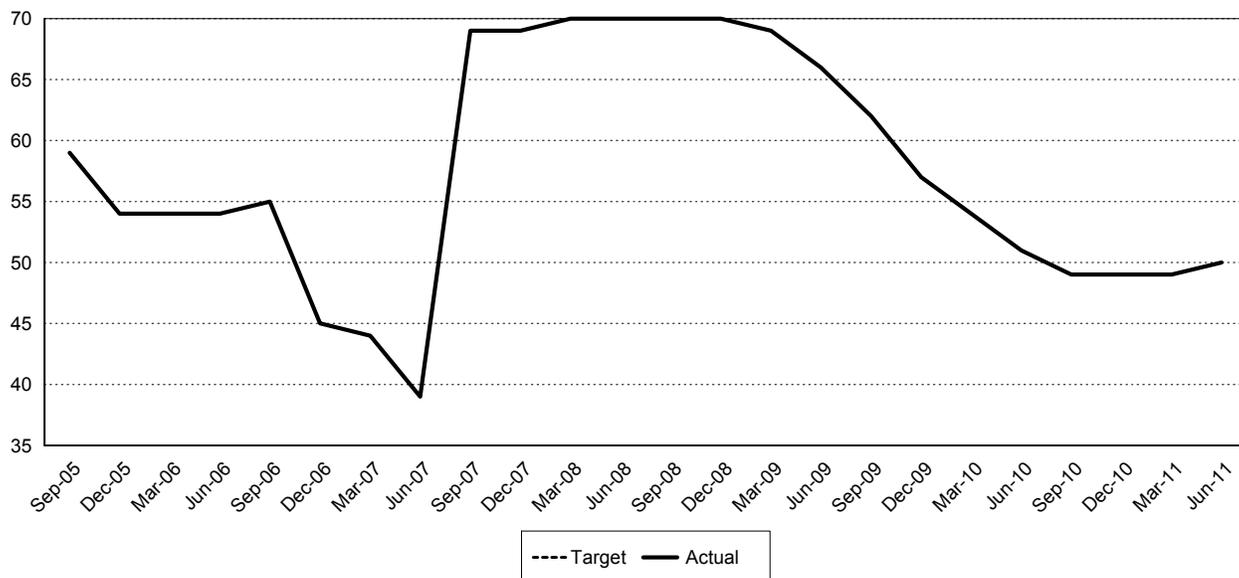
Expected Results

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

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



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 2016	FY 2017	Biennial Total
FTE	43.0	40.1	41.6
120 Administrative Contingency Account			
120-1 State	\$675,000	\$729,000	\$1,404,000
134 Employment Service Administrative Account			
134-1 State	\$500,000	\$587,000	\$1,087,000
001 General Fund			
001-2 Federal	\$2,565,000	\$2,972,000	\$5,537,000
001-7 Private/Local	\$122,000	\$114,000	\$236,000
001 Account Total	\$2,687,000	\$3,086,000	\$5,773,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$1,533,000	\$1,474,000	\$3,007,000

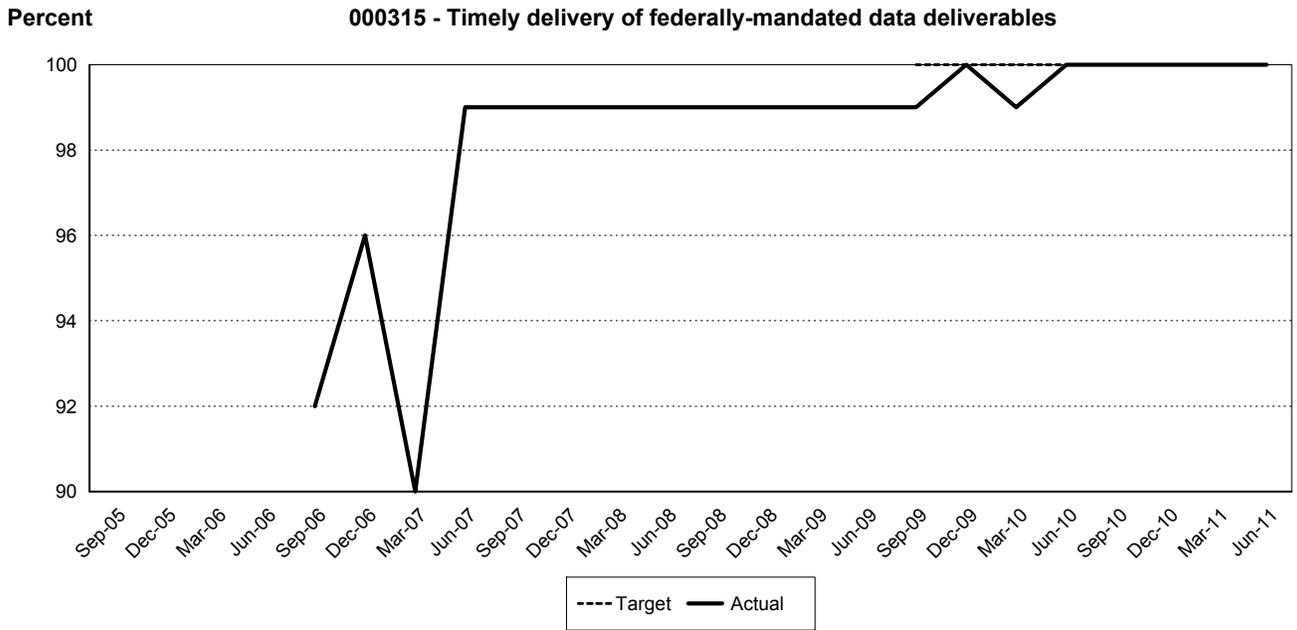
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Statewide Result Area: **Prosperous Economy**

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.



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)

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

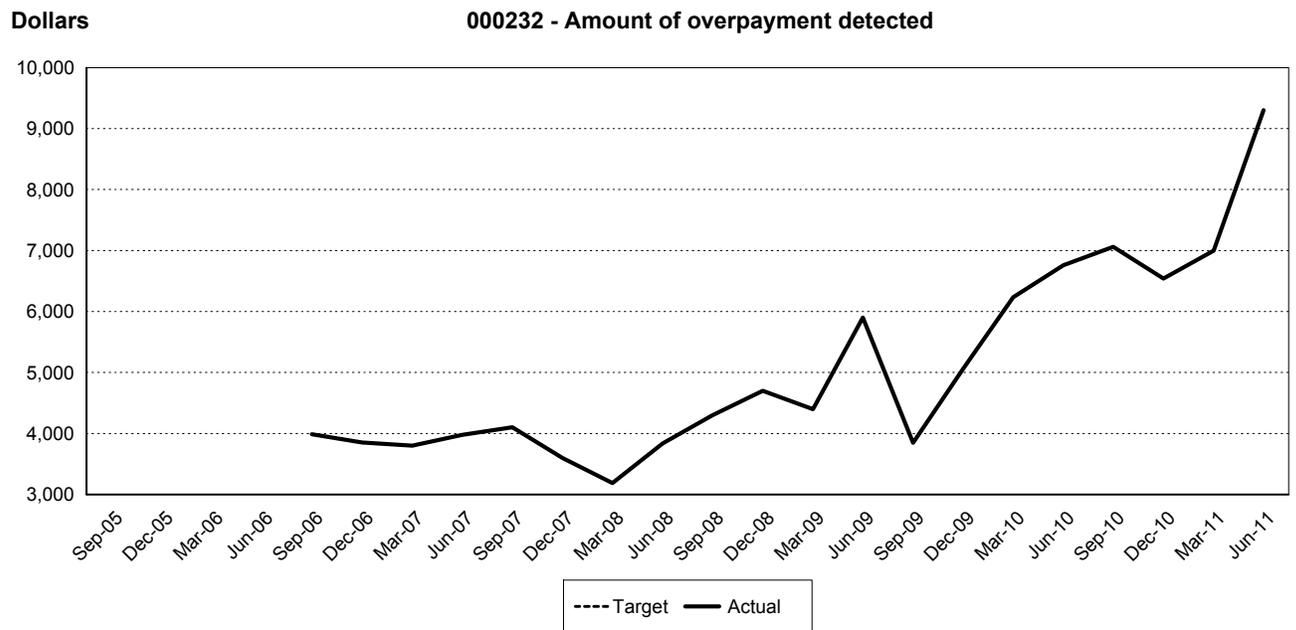
Account	FY 2016	FY 2017	Biennial Total
FTE	663.9	616.9	640.4
120 Administrative Contingency Account			
120-1 State	\$1,163,000	\$2,634,000	\$3,797,000
134 Employment Service Administrative Account			
134-1 State	\$7,469,000	\$7,057,000	\$14,526,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$102,644,000	\$85,270,000	\$187,914,000

Statewide Result Area: Prosperous Economy

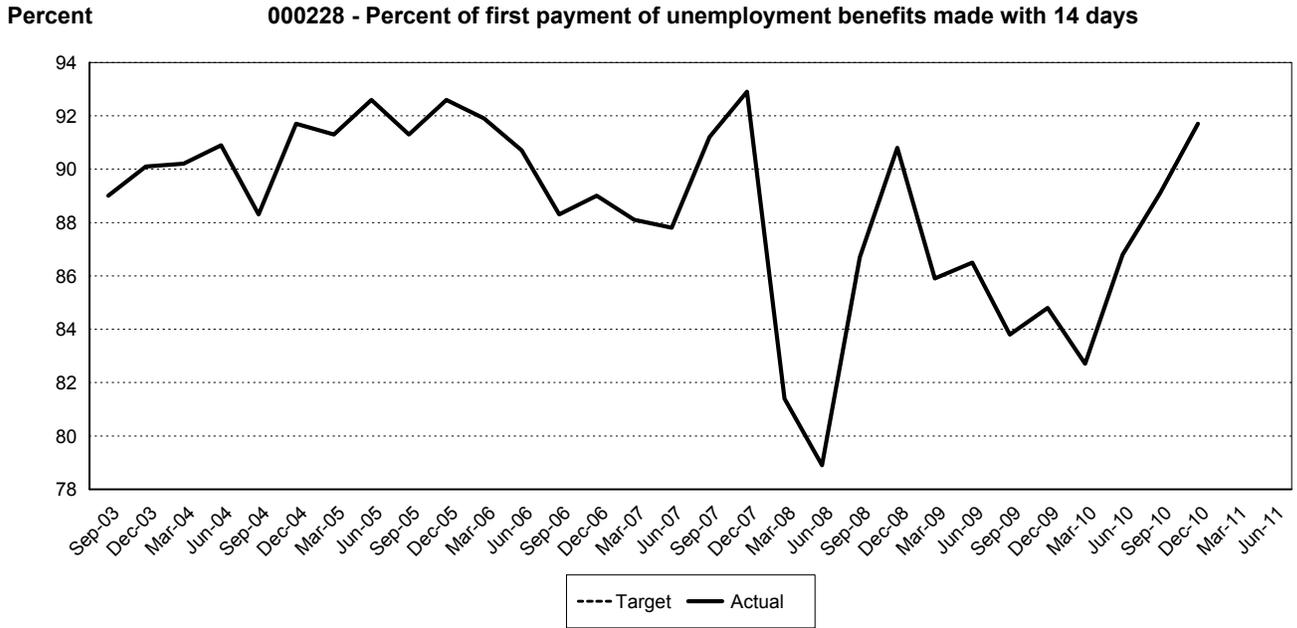
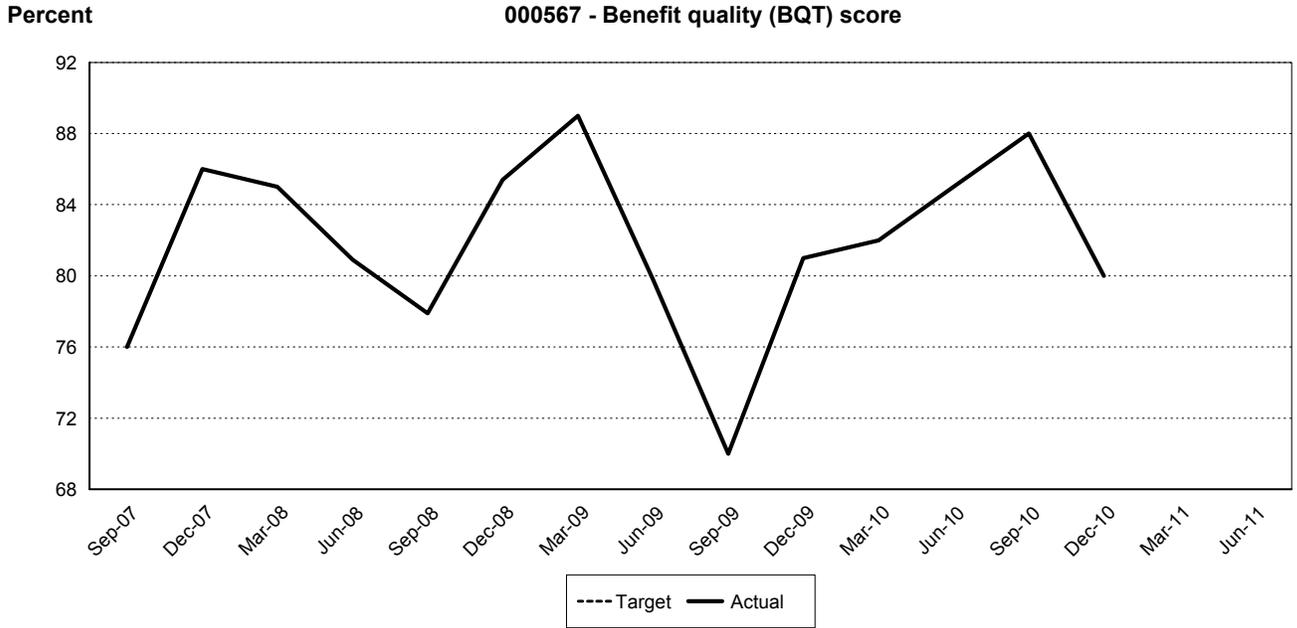
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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)

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	123.1	124.2	123.7
120 Administrative Contingency Account			
120-1 State	\$1,975,000	\$2,604,000	\$4,579,000
134 Employment Service Administrative Account			
134-1 State	\$901,000	\$727,000	\$1,628,000
001 General Fund			
001-2 Federal	\$0	\$(2,000)	\$(2,000)
001-7 Private/Local	\$0	\$(1,000)	\$(1,000)
001 Account Total	\$0	\$(3,000)	\$(3,000)
119 Unemployment Compensation Administration Account			
119-2 Federal	\$19,123,000	\$11,436,000	\$30,559,000

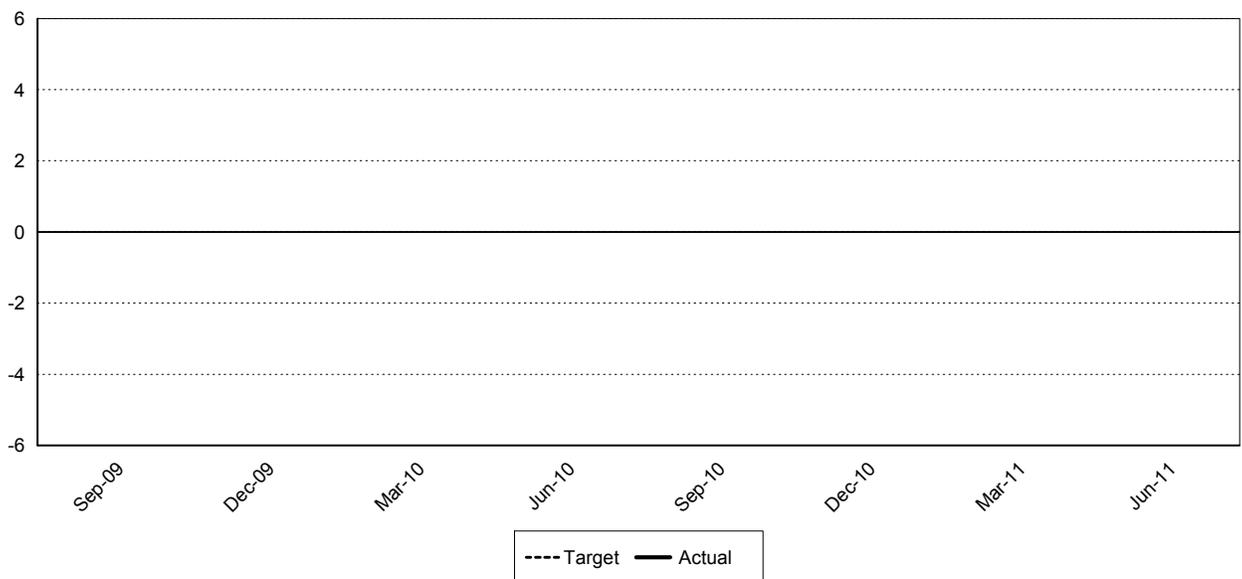
Statewide Result Area: **Prosperous Economy**

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

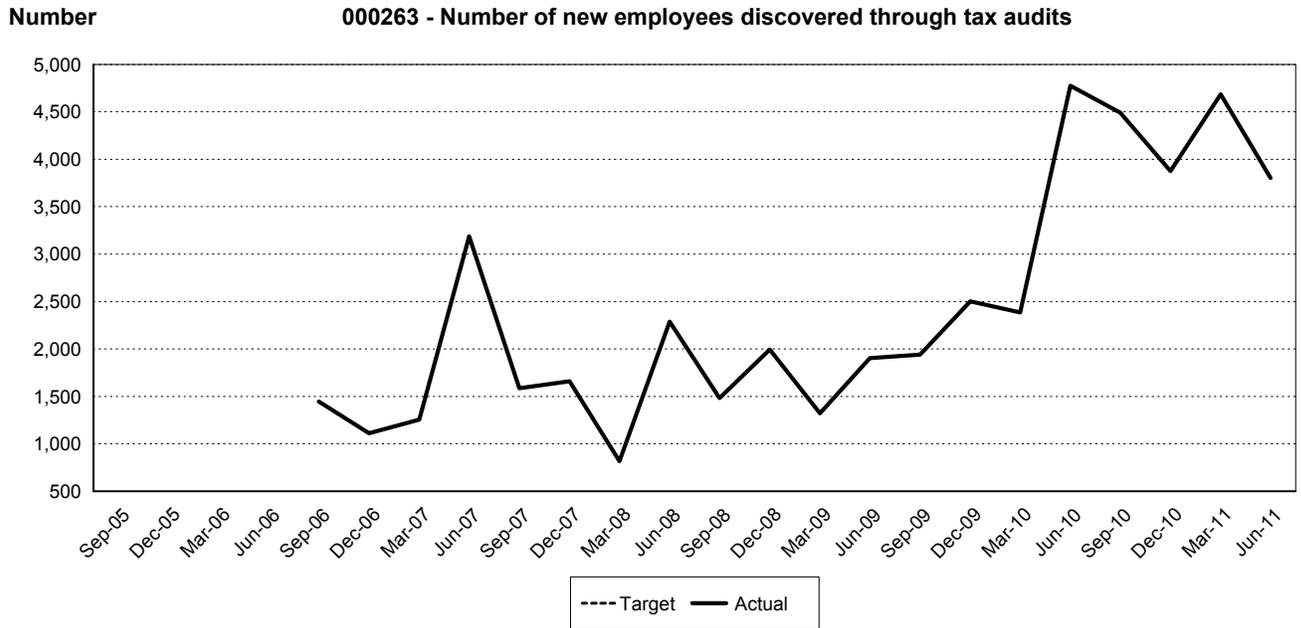
Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Dollars **000241 - Additional Wages Found Through Employer Tax Audit**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

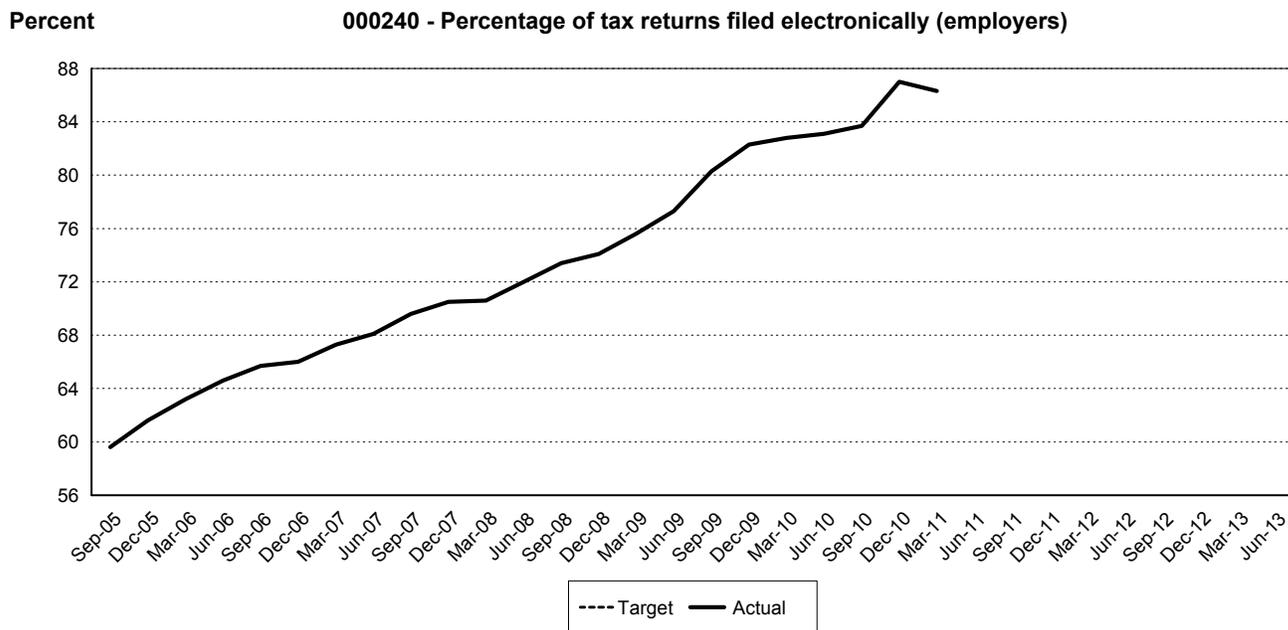


000240 Percentage of tax returns filed electronically (employers)

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
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



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)

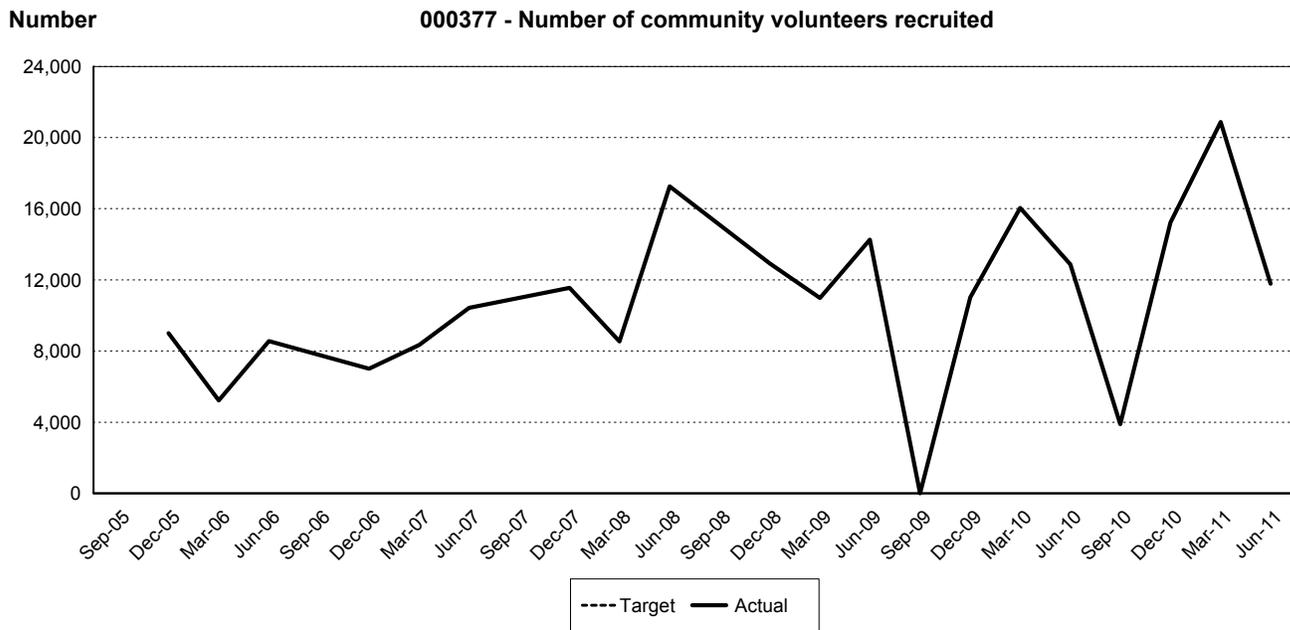
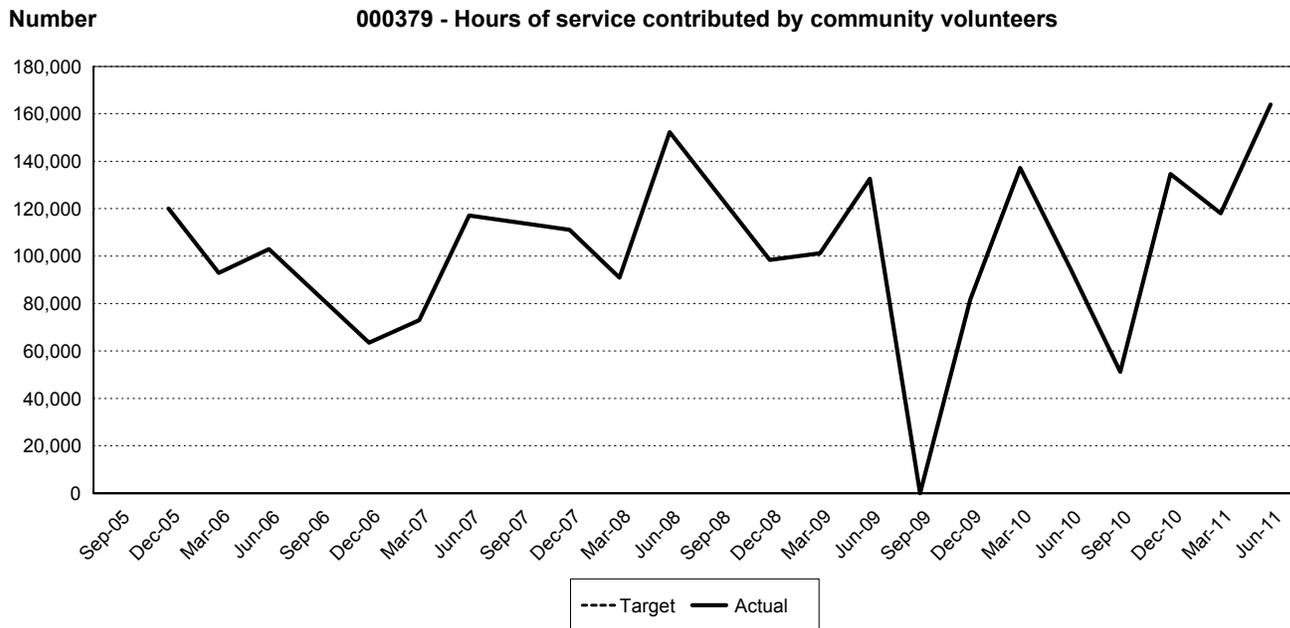
Account	FY 2016	FY 2017	Biennial Total
FTE	14.2	13.5	13.9
001 General Fund			
001-2 Federal	\$3,670,000	\$3,665,000	\$7,335,000
001-7 Private/Local	\$2,525,000	\$2,554,000	\$5,079,000
001 Account Total	\$6,195,000	\$6,219,000	\$12,414,000

Statewide Result Area: Prosperous Economy
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.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	1,550.7	1,487.4	1,519.1
GFS	\$0	\$0	\$0
Other	\$330,350,000	\$295,991,000	\$626,341,000
Total	\$330,350,000	\$295,991,000	\$626,341,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	540
Version	2D - 2016 Supplemental 1 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