

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 2020	FY 2021	Biennial Total
FTE	66.5	68.7	67.6
120 Administrative Contingency Account			
120-1 State	\$1,268,000	\$1,358,000	\$2,626,000
134 Employment Service Administrative Account			
134-1 State	\$60,000	\$60,000	\$120,000
001 General Fund			
001-7 Private/Local	\$1,907,000	\$2,083,000	\$3,990,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$4,482,000	\$5,721,000	\$10,203,000

Statewide Result Area: Prosperous Economy

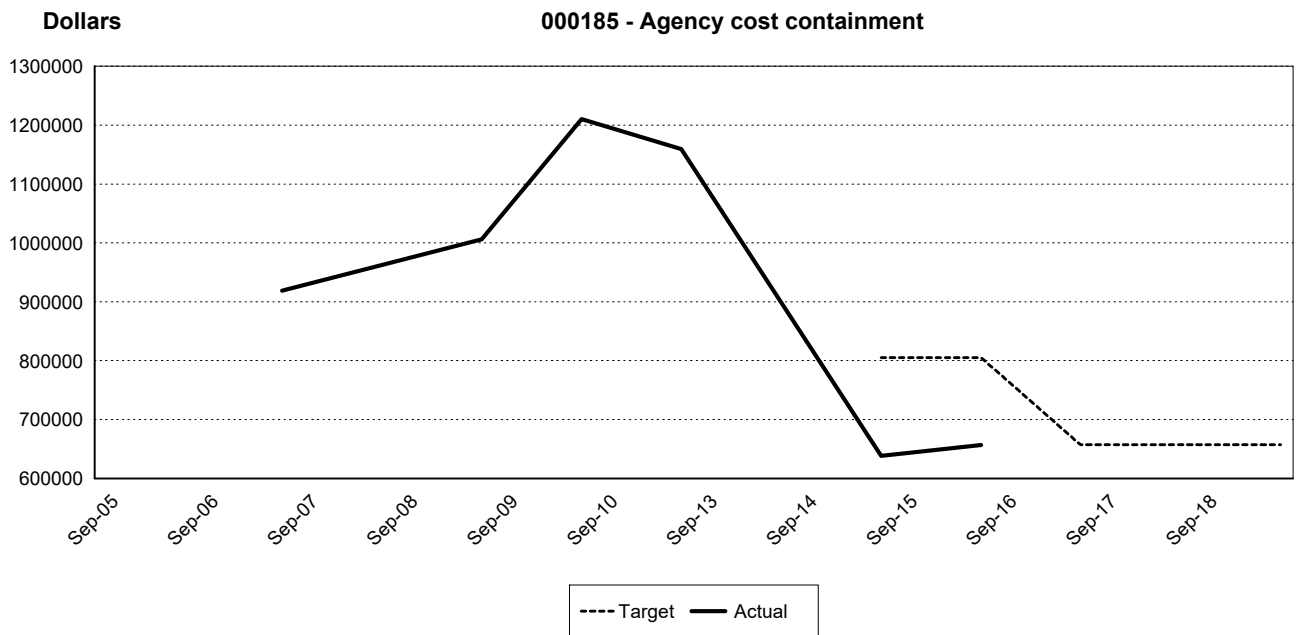
Statewide Strategy: Return unemployed, underemployed or injured workers to work

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.

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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
2017-19	Q8		\$656,726
	Q7		
	Q6		
	Q5		
	Q4		\$656,726
	Q3		
	Q2		
	Q1		
2015-17	Q8		\$656,726
	Q7		
	Q6		
	Q5		
	Q4	\$656,725.7	\$805,000
	Q3		
	Q2		
	Q1		



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).

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Account	FY 2020	FY 2021	Biennial Total
FTE	666.4	672.0	669.2
16L Accessible Communities Account			
16L-6 Non-Appropriated	\$214,000	\$216,000	\$430,000
120 Administrative Contingency Account			
120-1 State	\$8,028,000	\$9,100,000	\$17,128,000
134 Employment Service Administrative Account			
134-1 State	\$17,568,000	\$18,751,000	\$36,319,000
001 General Fund			
001-1 State	\$35,000	\$35,000	\$70,000
001-2 Federal	\$105,956,000	\$101,911,000	\$207,867,000
001-7 Private/Local	\$7,252,000	\$7,127,000	\$14,379,000
001 Account Total	\$113,243,000	\$109,073,000	\$222,316,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$24,012,000	\$24,012,000	\$48,024,000

Statewide Result Area: Prosperous Economy

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

Expected Results

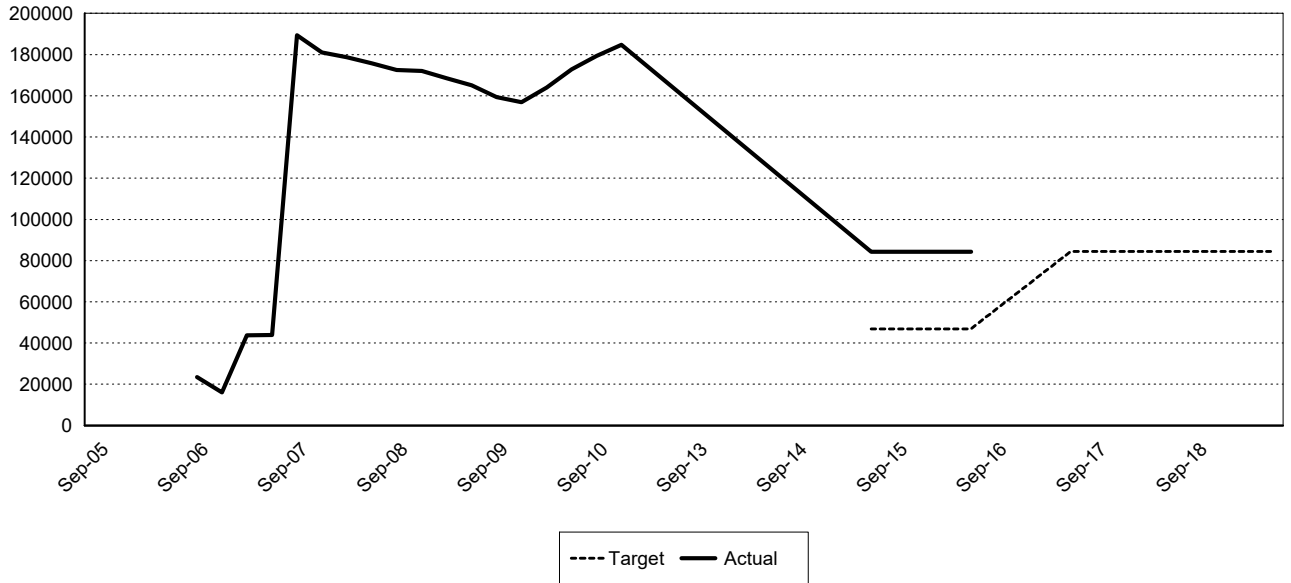
Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

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000322 Number of job seekers who get a job within three months of the quarter when they receive service.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		84,341
	A2		
	A2		84,341
	A2		
	A2		
	A1		
	A1		
2015-17	A3		
	A3		84,341
	A2		
	A2	84,341	46,800
	A2		
	A2		
	A1		
	A1		

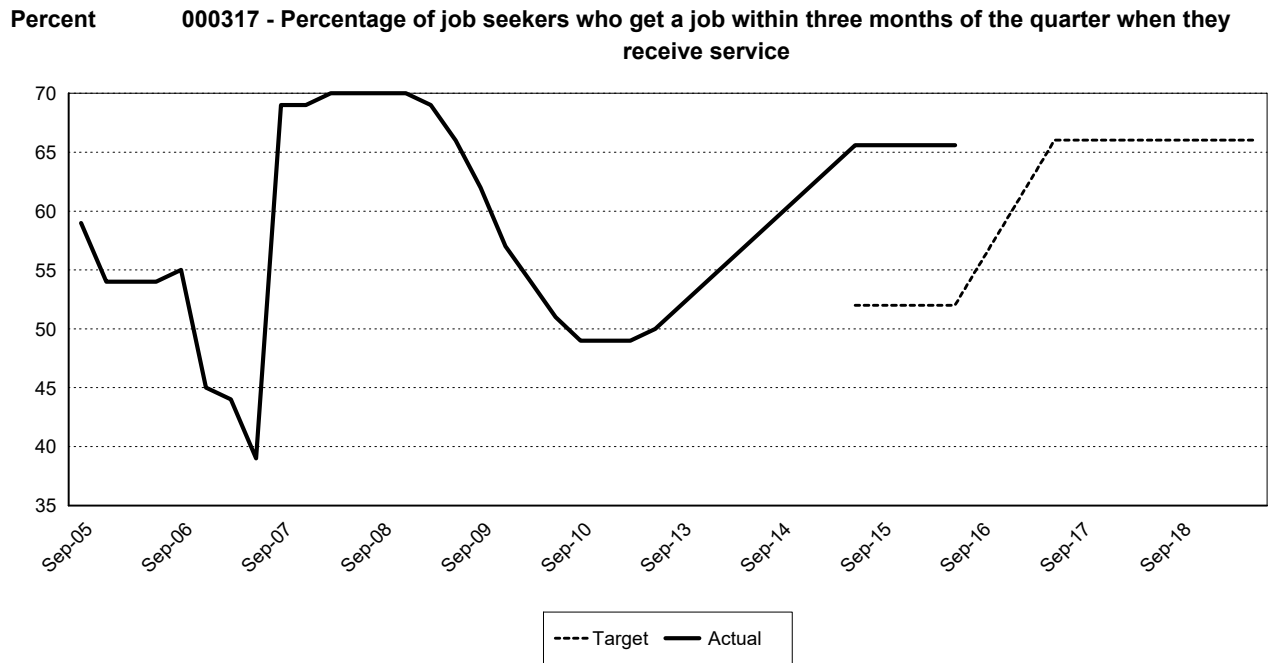
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Number **000322 - Number of job seekers who get a job within three months of the quarter when they received service**



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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
2017-19	A3		
	A3		66%
	A2		
	A2		66%
	A2		
	A2		
	A1		
	A1		
2015-17	A3		
	A3		66%
	A2		
	A2	65.6%	52%
	A2		
	A2		
	A1		
	A1		



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)

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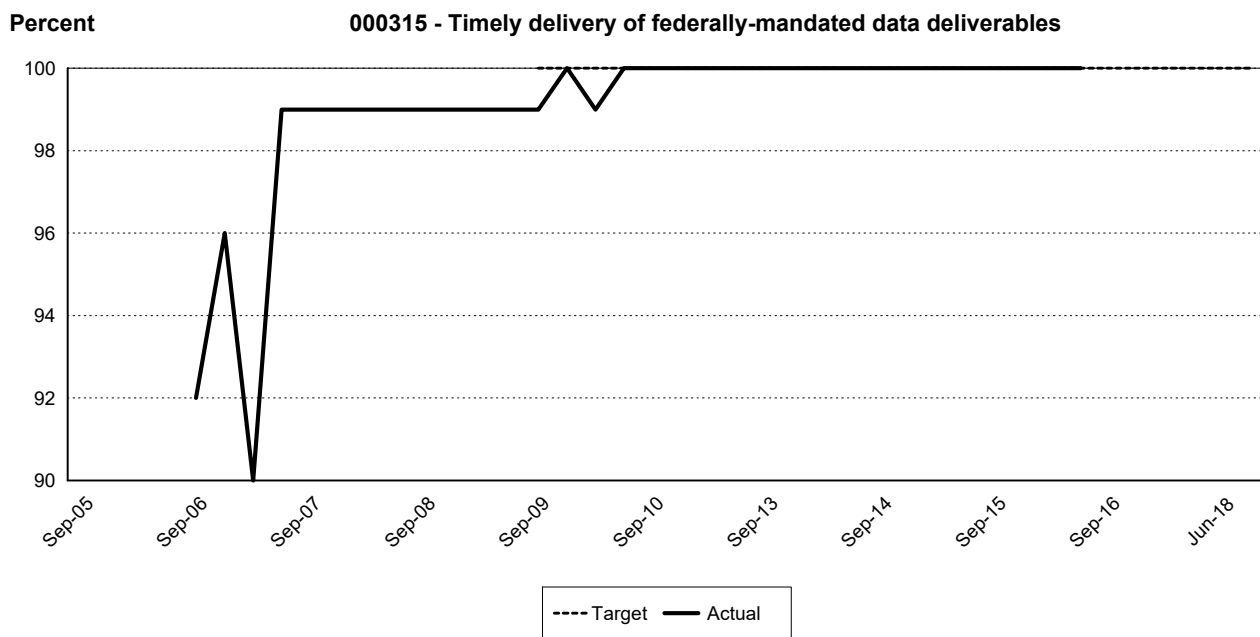
Account	FY 2020	FY 2021	Biennial Total
FTE	26.8	26.8	26.8
120 Administrative Contingency Account			
120-1 State	\$2,846,000	\$1,802,000	\$4,648,000
134 Employment Service Administrative Account			
134-1 State	\$1,551,000	\$1,566,000	\$3,117,000
001 General Fund			
001-2 Federal	\$2,785,000	\$2,927,000	\$5,712,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$700,000	\$706,000	\$1,406,000

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.

<p>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%.</p>			
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2		100%
2015-17	A3		100%
	A2		
	A2	100%	100%
	A2		
	A2		
	A1		
	A1		



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)

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Account	FY 2020	FY 2021	Biennial Total
FTE	594.0	594.0	594.0
120 Administrative Contingency Account			
120-1 State	\$763,000	\$763,000	\$1,526,000
134 Employment Service Administrative Account			
134-1 State	\$7,658,000	\$7,101,000	\$14,759,000
119 Unemployment Compensation Administration Account			
119-2 Federal	\$92,793,000	\$96,795,000	\$189,588,000

Statewide Result Area: Prosperous Economy

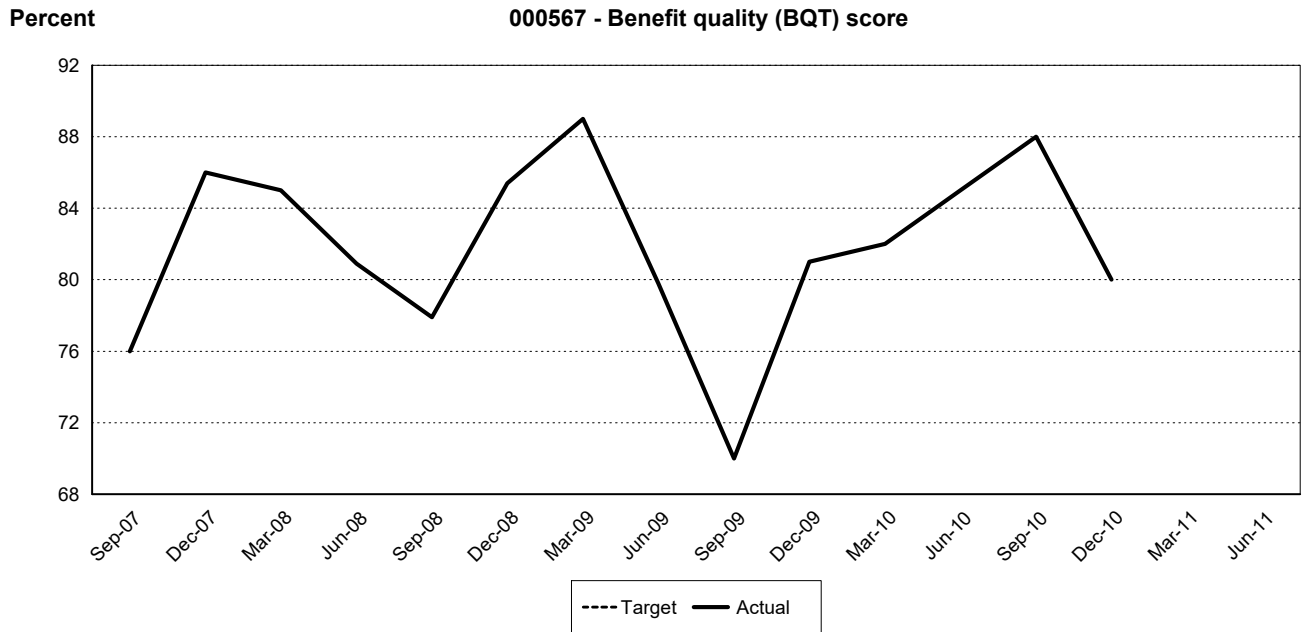
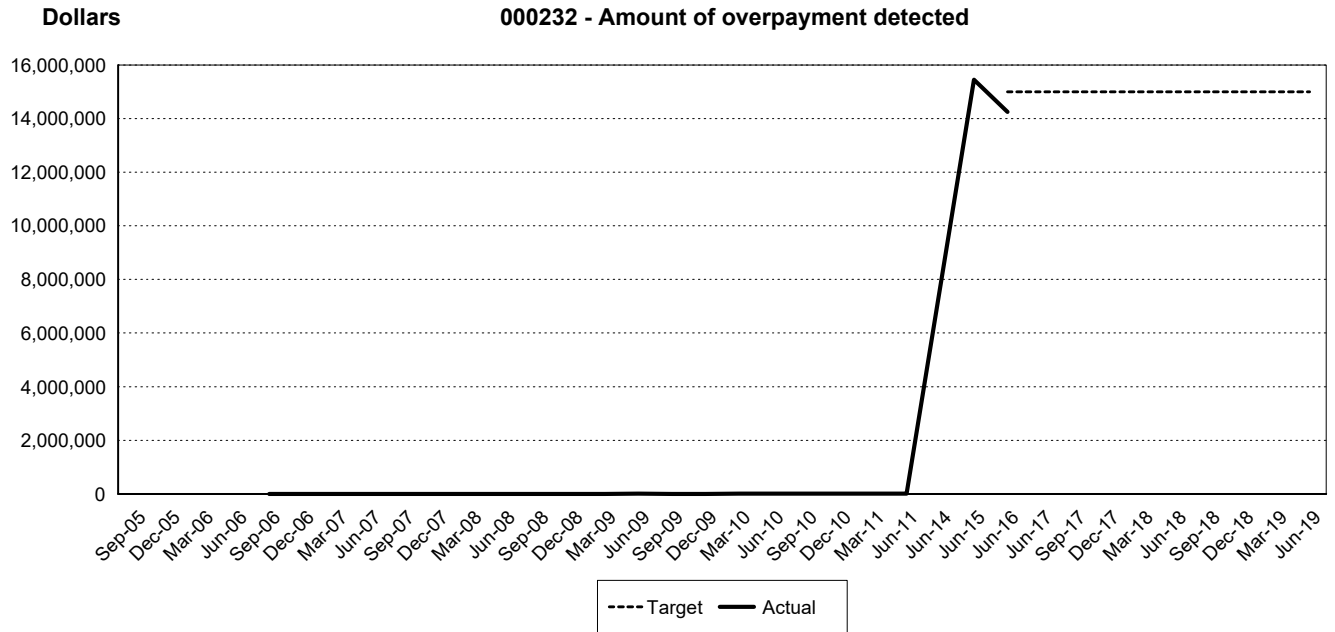
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

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

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
2017-19	A3		
	A3		\$15,000,000
	A2		
	A2		\$15,000,000
	A2		
	A2		
	A1		
2015-17	A3		\$15,000,000
	A2	\$14,245,265	\$15,000,000

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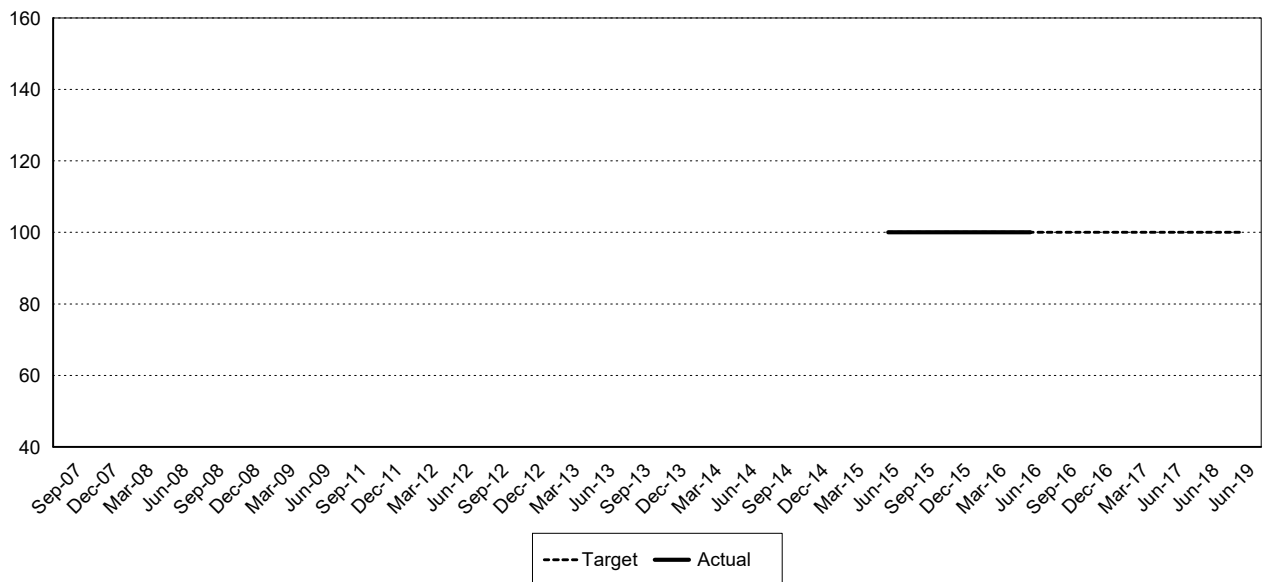


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000565 "Call-center system availability" displays the percent of time, during business hours, that unemployment-insurance call centers are available to the general public. This measure depends on an intact, functioning IT system.

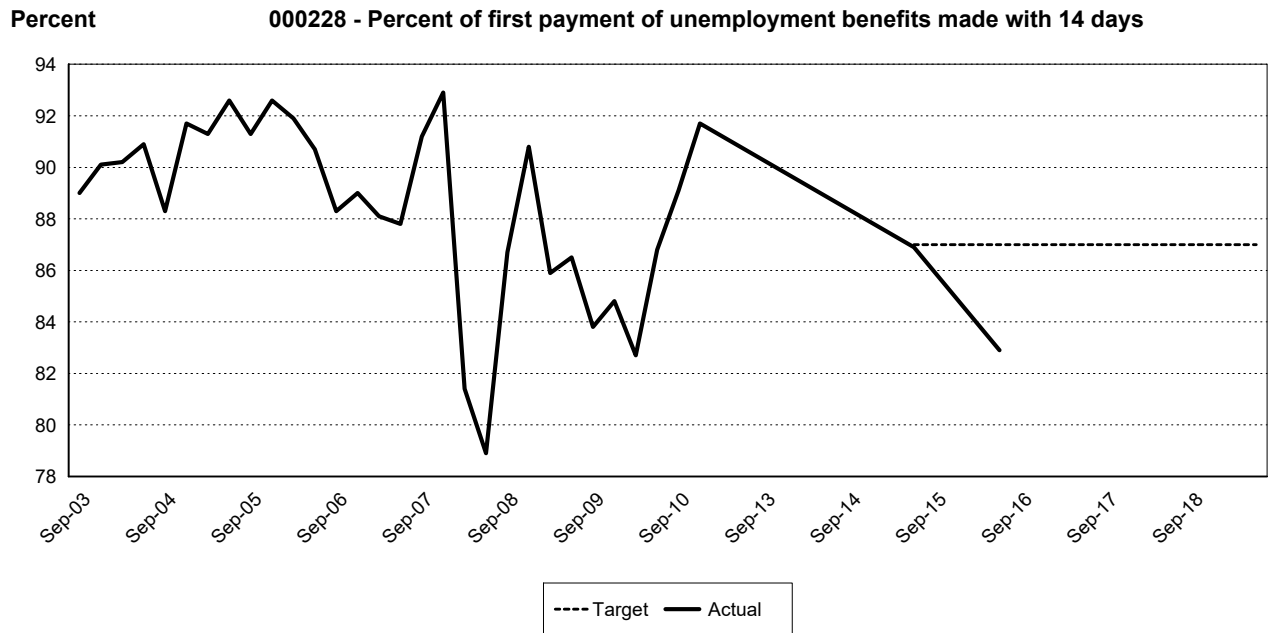
Biennium	Period	Actual	Target
2017-19	A3		100%
	A2		100%
2015-17	A3		
	A3		100%
	A2		
	A2	100%	100%
	A2		
	A1		
	A1		

Percent 000565 - Call-center system availability



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000228 Percentage of unemployment benefit payments made on time (within 14 days)			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		87%
	A2		
	A2		87%
	A2		
	A2		
	A1		
	A1		
2015-17	A3		
	A3		87%
	A2		
	A2	82.9%	87%
	A2		
	A2		
	A1		
	A1		



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)

Account	FY 2020	FY 2021	Biennial Total
FTE	153.7	151.7	152.7
119 Unemployment Compensation Administration Account			
119-2 Federal	\$24,691,000	\$25,501,000	\$50,192,000

Statewide Result Area: Prosperous Economy

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

Expected Results

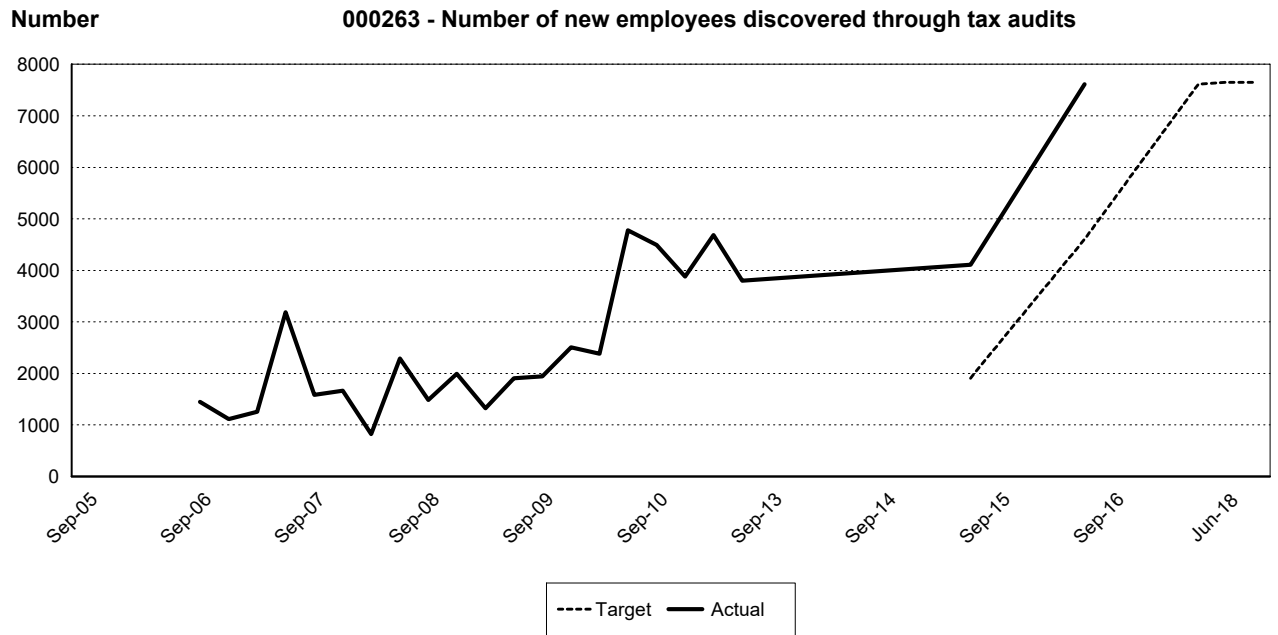
Ensure timely employer tax reporting and accuracy of wage records.

000241 Additional Wages Found Through Employer Tax Audit				
Biennium	Period	Actual	Target	
2017-19	A3		\$98,707,800	
	A2		\$98,707,800	
2015-17	A3		\$98,707,800	
	A2		\$98,707,800	
	A2	\$98,707,776	\$636,000	
	A2			
	A2			
	A1			
	A1			



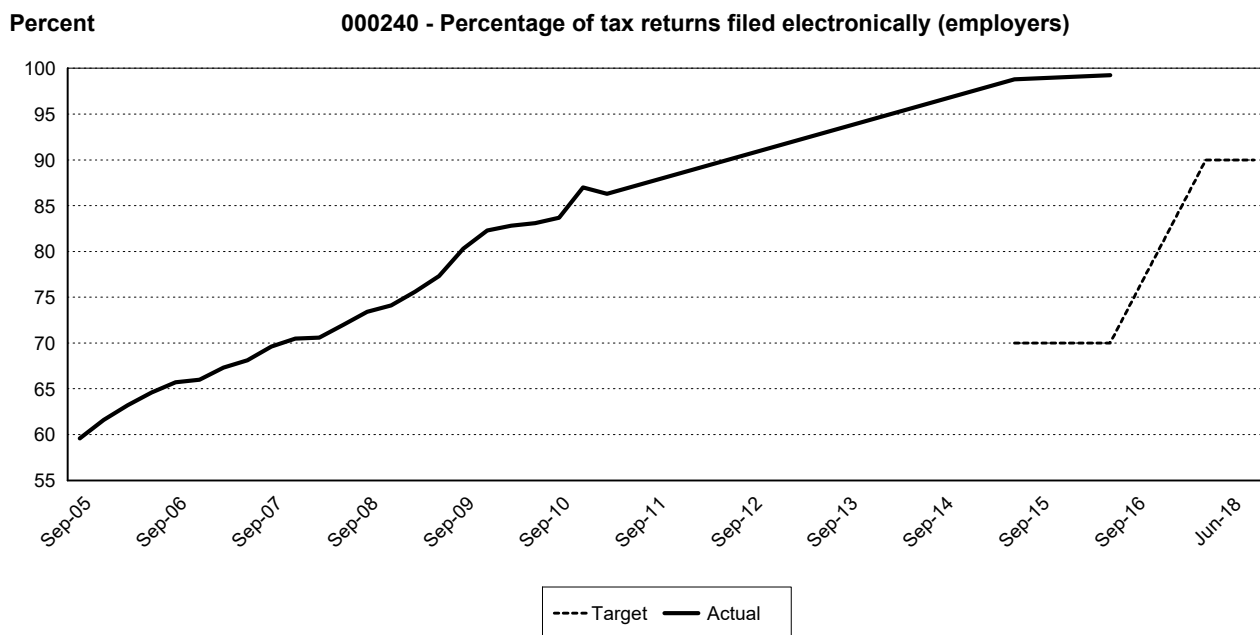
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000263 This measure shows the numbers of employees who have not previously been claimed by their employers. Not being claimed leaves employees vulnerable to not being covered for UI Benefits should they lose their jobs. employers who are not paying their fair sh			
Biennium	Period	Actual	Target
2017-19	A3		7,650
	A2		7,650
2015-17	A3		
	A3		7,610
	A2		
	A2	7,610	4,600
	A2		
	A2		
	A1		
A1			



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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
2017-19	A3		90%
	A2		90%
2015-17	A3		90%
	A3		90%
	A2		70%
	A2	99.26%	70%
	A2		
	A2		
	A1		
A1			



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 can earn an 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 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)

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Account	FY 2020	FY 2021	Biennial Total
FTE	24.7	24.7	24.7
120 Administrative Contingency Account			
120-1 State	\$160,000	\$160,000	\$320,000
001 General Fund			
001-2 Federal	\$6,117,000	\$5,117,000	\$11,234,000
001-7 Private/Local	\$8,950,000	\$9,082,000	\$18,032,000
001 Account Total	\$15,067,000	\$14,199,000	\$29,266,000

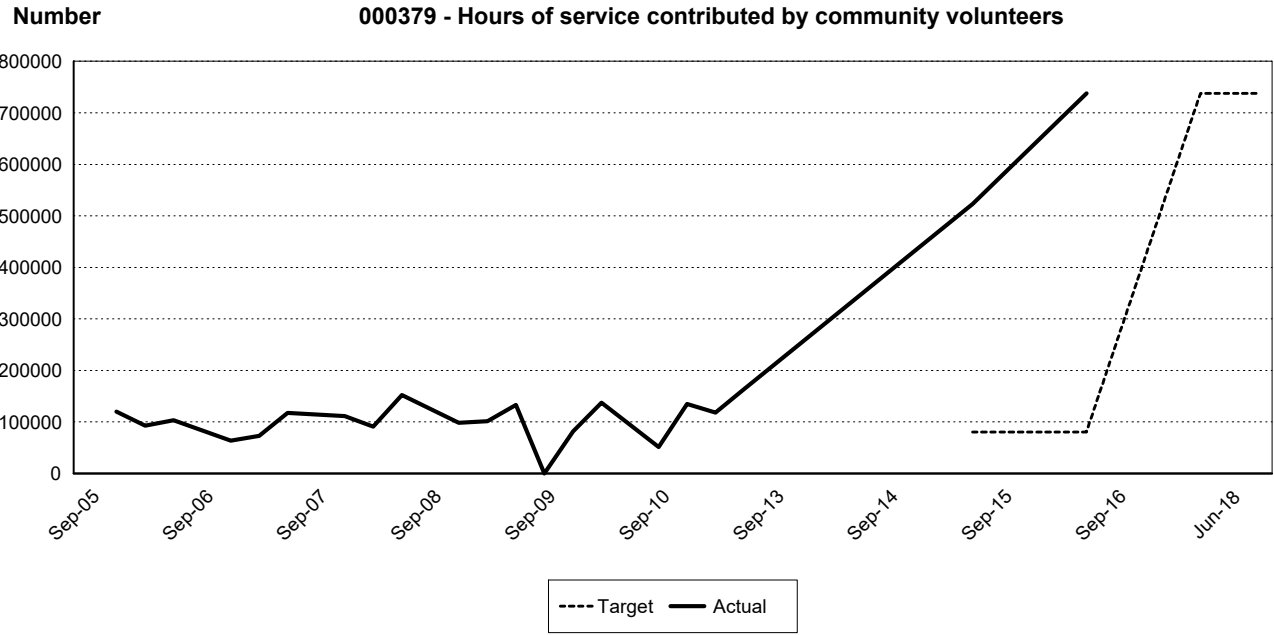
Statewide Result Area: Prosperous Economy

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

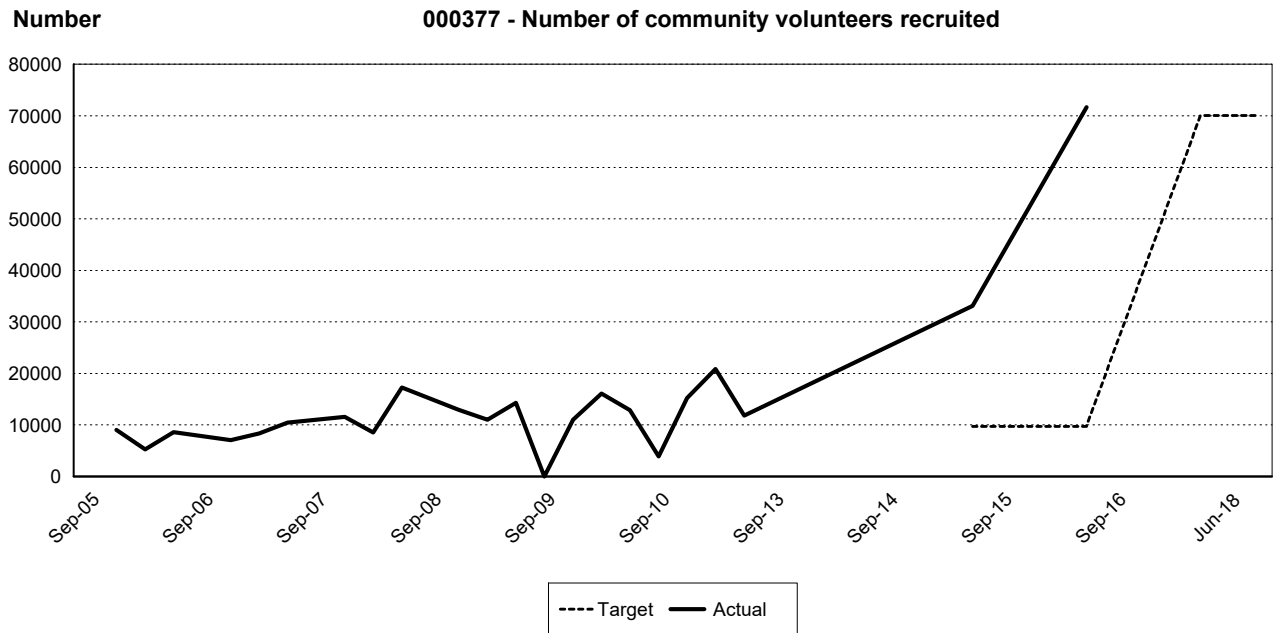
Expected Results

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.

000379 Hours of service contributed by community volunteers.			
Biennium	Period	Actual	Target
2017-19	A3		738,000
	A2		738,000
2015-17	A3		738,000
	A2		
	A2	737,791	80,000
	A2		
	A2		
	A1		
	A1		



000377 Number of community volunteers recruited.			
Biennium	Period	Actual	Target
2017-19	A3		70,000
	A2		70,000
2015-17	A3		70,000
	A2		
	A2	71,651	9,700
	A2		
	A2		
	A1		
	A1		



A010 Family Medical Leave Program

Chapter 357, Laws of 2007, established a family leave insurance program that allows parents to bond with a newborn or newly adopted child by providing temporary income for up to five weeks. The Employment Security Department (ESD) will administer claims and pay benefits from the premiums collected and deposited into the Family Leave Insurance Account.

Account	FY 2020	FY 2021	Biennial Total
FTE	183.4	179.8	181.6
22F Family and Medical Leave Insurance Account			
22F-1 State	\$38,853,000	\$39,437,000	\$78,290,000
567 Long-Term Services & Supports Trust Acct			
567-1 State	\$183,000	\$13,920,000	\$14,103,000

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Statewide Result Area: Prosperous Economy
Statewide Strategy: Provide support services to children and families

Expected Results

new activity

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	1,715.5	1,717.7	1,716.6
GFS	\$35,000	\$35,000	\$70,000
Other	\$358,797,000	\$375,216,000	\$734,013,000
Total	\$358,832,000	\$375,251,000	\$734,083,000