

Workforce Services Budget Brief

NUMBER CR-WFS-01

PURPOSE

The Department of Workforce Services integrates job placement, job training, welfare (TANF), child care, food stamps, unemployment insurance and labor market information.

ISSUES

eREP System Completion. See issue brief.

Food Stamp Caseload at a cost of \$945,200 in General Fund. This is the same amount appropriated last year. Caseloads have increased 74% since May 2001. This would meet the required federal match. See issue brief

General Assistance Caseload Growth at a cost of \$4,000,000 in ongoing General Fund plus a supplemental appropriation of \$1,000,000. Since FY 2000, cases have increased 96%. See issue brief.

Using **Kindergarten Funds to Match Federal Funds.** This would use a relatively small amount of General Fund to draw down federal funds. See issue brief.

DWS Federal Funds. The Legislature must approve the expenditure of federal funds. See issue brief.

INTENT

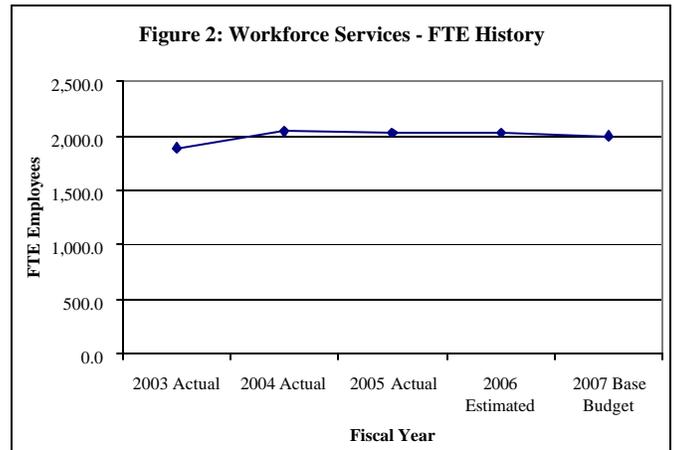
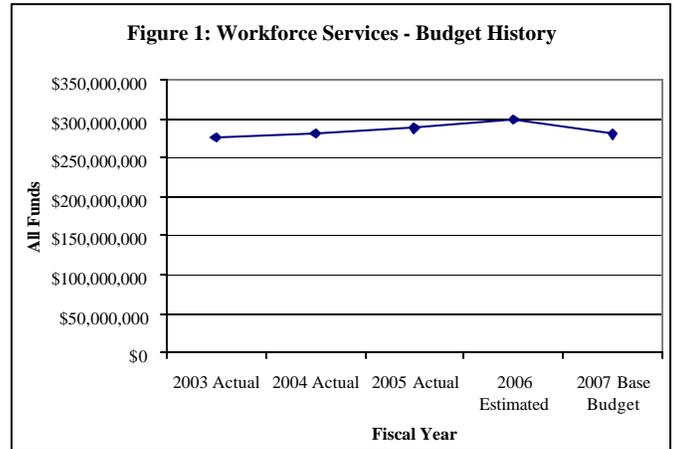
The Legislature does not intend to lapse these funds.

The Legislature intends that \$2,160,000 in funds from the March 13, 2002 Reed Act distribution of Unemployment Compensation Trust be used for employment service administration, consistent with Section 903(d) of the Federal Social Security Act.

The Legislature intends that \$5,213,000 in funds appropriated from the Unemployment compensation Trust come from the October 1999 (\$878,518), October 2000 (\$891,084), October 2001 (\$924,887), and March 2002 (\$2,518,511) Reed Act Distributions, and that they be used for Unemployment Insurance automation projects,

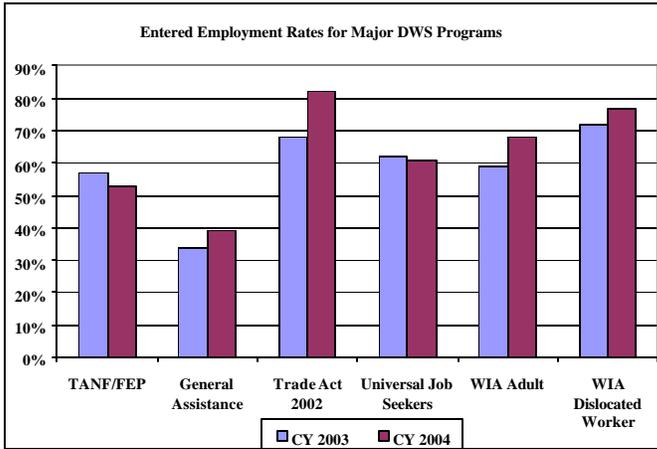
consistent with Section 903(d) of the Federal Social Security Act.

BUDGET AT A GLANCE



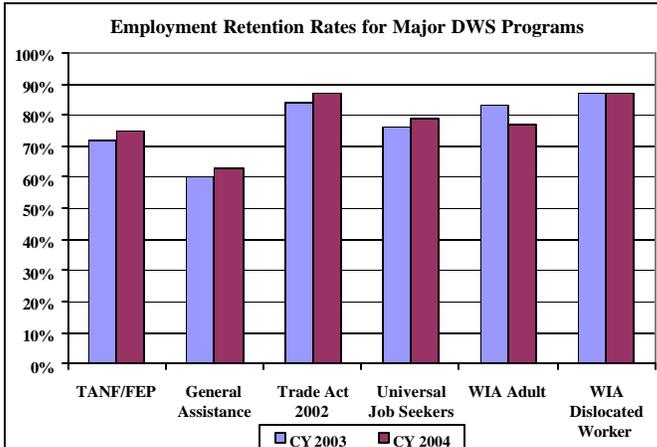
PERFORMANCE MEASURES

Getting a Job through Workforce Services



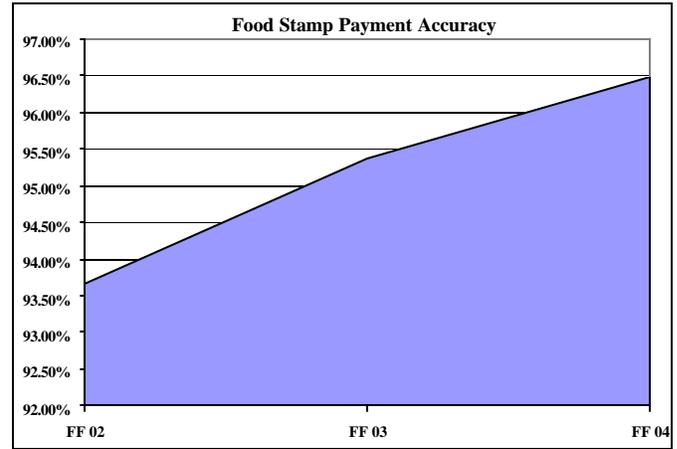
Definitions : For those not employed at the date of participation: The number employed in the first quarter after exit divided by the number who exit during the quarter. These measures use earnings/wage data and have a lag of one year.

Keeping the Job



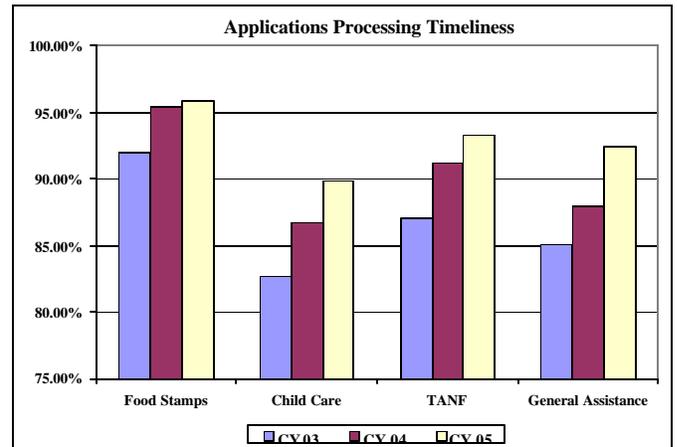
Definitions: Of those employed in the first quarter after exit, the number of participants employed in both the second and third quarters after exit divided by the number of participants who exit during the quarter. These measures use earnings/wage data and have a lag of one year.

Food Stamp Payment Accuracy



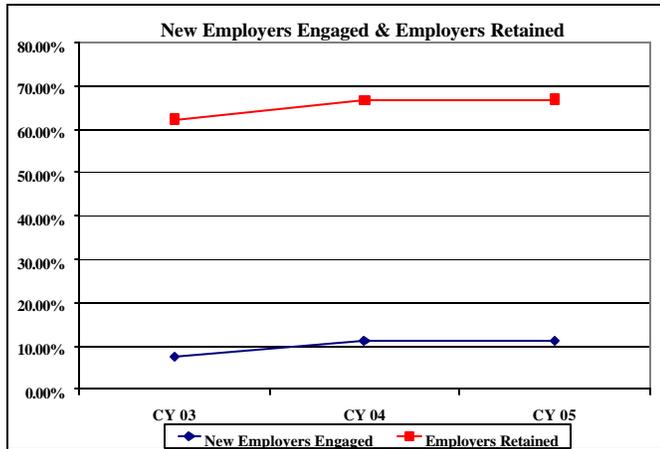
Definitions: Total Food Stamp dollars issued and reviewed by quality control correctly divided by the total Food Stamp dollars issued. Data are by Federal Fiscal Year and have a one year lag.

Time to Process an Application



Definitions: The number of timely determinations (7 days for expedited food stamps, 30 days for regular issuances of food stamps and other programs) divided by the total number of determinations. Includes approvals and denials.

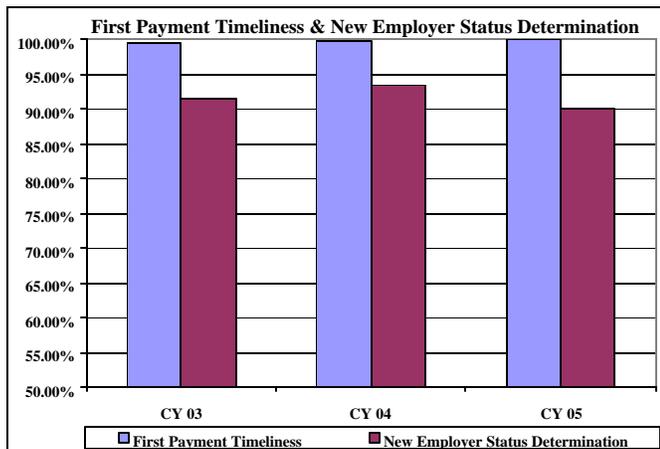
Serving Employers



Definitions: New Employers Engaged is the number of new employers (from tax records) served with one or more job orders for the first time at DWS divided by the total number of new employers (from tax records). Employers are “new” for six months.

Employers Retained is the total number of employers that place one or more job orders with DWS in the most recent 12 months divided by the total employers served with one or more job orders in the previous 24 months (12 to 36 months previous).

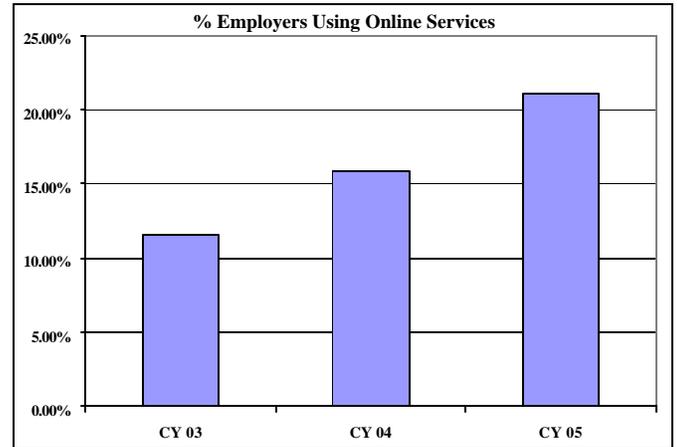
Unemployment Insurance Quick to Serve



Definitions: First Payment Timeliness is defined as the number of first payments made to eligible claimants within 14 days of claim divided by the total number of first payments paid.

New Employer Status Determination Timeliness is defined as the number of new employer status determinations made within 90 days of the quarter ending date the employer became subject to UI taxes divided by all of the new employer status determinations made within the calendar quarter.

Employers Using Online Services



Definitions: Employers Using Online Services is the total of all distinct employers using online services to refer job seekers to job orders divided by the total number of distinct employers with one or more job orders (online and staff assisted job orders combined).

RECOMMENDED BASE BUDGET

The Analyst recommends the FY 2007 base budget shown below of \$280,815,400. Of that amount, \$55,400,000 is from the General Fund.

Workforce Services						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	61,376,300	55,400,000	0	55,400,000	0	55,400,000
General Fund, One-time	0	4,762,500	0	4,762,500	(4,762,500)	0
Federal Funds	220,242,200	218,972,000	(1,791,800)	217,180,200	(759,400)	216,420,800
Dedicated Credits Revenue	3,360,100	2,610,400	123,800	2,734,200	14,800	2,749,000
Trust and Agency Funds	2,160,000	0	2,514,600	2,514,600	(2,514,600)	0
Unemployment Compensation Trust	0	2,514,600	(2,514,600)	0	2,514,600	2,514,600
Transfers	4,939,500	6,430,700	4,702,200	11,132,900	(6,436,600)	4,696,300
Beginning Nonlapsing	3,000,000	3,000,000	3,914,000	6,914,000	(5,979,300)	934,700
Closing Nonlapsing	(6,914,000)	0	(934,700)	(934,700)	(965,300)	(1,900,000)
Total	\$288,164,100	\$293,690,200	\$6,013,500	\$299,703,700	(\$18,888,300)	\$280,815,400
Line Items						
Workforce Services	288,164,100	293,690,200	6,013,500	299,703,700	(18,888,300)	280,815,400
Total	\$288,164,100	\$293,690,200	\$6,013,500	\$299,703,700	(\$18,888,300)	\$280,815,400
Categories of Expenditure						
Personal Services	112,363,400	119,423,400	(640,100)	118,783,300	(2,980,000)	115,803,300
In-State Travel	486,100	680,100	10,300	690,400	4,500	694,900
Out of State Travel	314,500	411,100	(84,000)	327,100	8,300	335,400
Current Expense	40,202,000	46,186,700	(6,402,600)	39,784,100	39,800	39,823,900
DP Current Expense	19,873,900	14,791,000	5,380,800	20,171,800	(835,000)	19,336,800
DP Capital Outlay	1,035,700	1,053,600	1,106,400	2,160,000	0	2,160,000
Capital Outlay	4,905,200	10,238,300	830,600	11,068,900	(11,068,900)	0
Other Charges/Pass Thru	108,983,300	100,906,000	5,812,100	106,718,100	(4,057,000)	102,661,100
Total	\$288,164,100	\$293,690,200	\$6,013,500	\$299,703,700	(\$18,888,300)	\$280,815,400
Other Data						
Budgeted FTE	2,033.0	2,045.0	(12.1)	2,033.0	(35.0)	1,998.0
Vehicles	111	105	6	111	0	111

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.