

**23. Parks and Recreation Department**

Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$60,000 to enhance the Sullivan Gulch Channel.

**24. Department of Aviation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

**25. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

**26. Department of Transportation**

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

**27. Department of Transportation**

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

**28. Department of Transportation**

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

**29. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) un-schedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

**30. Department of Administrative Services**

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

**31. Department of Administrative Services**

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

**32. Citizens' Initiative Review Commission**

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

**33. Bureau of Labor and Industries**

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

**34. Bureau of Labor and Industries**

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

**35. Oregon Liquor Control Commission**

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

**36. Office of the Governor**

**Employment Department**

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

**37. Office of the Governor**

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

**39. Legislative Fiscal Office**

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

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Ken Rocco, Legislative Fiscal Officer

**OREGON HEALTH AUTHORITY 2011-13**  
December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<b><u>Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:</u></b>			
<b>Programs</b>			
Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE
<b>Central Services</b>			
Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE
<b>Department Total</b>			
	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE
Ch 580 5(3)	Other Non-limited	21,320,100	
<b><u>Request Department of Administrative Services to unschedule:</u></b>			
<b>Programs</b>			
Ch 580 1(1)	General Fund	5,237,309	
<b>Shared Services</b>			
Ch 580 2(3)	Other Limited	1,444,016	
<b>Central Services</b>			
Ch 580 4(2)	Federal Limited	10,000,000	

## DEPARTMENT OF HUMAN SERVICES 2011-13

December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
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**Transfers, Allocations, and Expenditure Limitation Adjustments:****Children, Adults and Families**

Ch 621 1(2), OL 2011	General	15,208,014
Ch 621 2(2), OL 2011	Other	(6,136,367)
Ch 621 3(2), OL 2011	Federal	18,987,971
	Total	28,059,618

**Seniors and People with Disabilities**

Ch 621 1(3), OL 2011	General	25,763,775
Ch 621 2(3), OL 2011	Other	7,665,889
Ch 621 3(3), OL 2011	Federal	67,721,385
	Total	101,151,049

**Central Services**

Ch 621 1(1), OL 2011	General	101,918
Ch 621 2(1), OL 2011	Other	60,000,000
	Total	60,101,918

**Debt Service**

Ch 621 1(4), OL 2011	General	(976,500)
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**Shared Services**

Ch 621 2(4), OL 2011	Other	3,450
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**Department Total**

	General	40,097,207
	Other	61,532,972
	Federal	86,709,356
	Total	188,339,535

**Request Department of Administrative Services to unschedule:****Central Services**

Ch 621 1(1), OL 2011	General	101,918
Ch 621 2(1), OL 2011	Other	60,000,000

Special Purpose Appropriation Transfer Detail

Oregon Laws 2011 Chapter/Section	Agency/Purpose	Amount
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
Oregon Laws 2012 Chapter/Section	Agency/Purpose	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
<b>Total transfers from special purpose appropriations</b>		(24,968,138)
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0



# BUDGET NARRATIVE

## EMPLOYMENT DEPARTMENT

### AGENCY SUMMARY

- **Unemployment Insurance Division**  
Provide partial wage replacement to workers unemployed through no fault of their own
- Stabilize the economy in local communities with high unemployment and during economic downturns
- Encourage employers to minimize unemployment by using an experience-rating system that accounts for the amount of benefits paid to their workers when determining their tax rate
- Facilitate reemployment through a focus on work search and employment services

- **Office of Administrative Hearings**  
Provide citizens and employers with an independent and impartial hearings forum in which to dispute agency action against them
- Provide consistent interpretation and application of contested case rules

- **Business and Employment Services Division**  
Statewide recruiting and referral of the best qualified applicants to employers
- Reemployment services for Unemployment Insurance claimants
- Refer job seekers to training and community services
- Specialized placement for targeted applicant groups (e.g., veterans, migrant and seasonal farm workers)

- **Child Care Division**  
Inspect and license child care facilities; investigate serious complaints against child care providers
- Fund training and professional development opportunities for child care providers
- Fund child care subsidies for low-income and high risk families
- Fund child care resource and referral services
- Supports and incentivizes high quality early learning programs in child care settings

Total FTE  
11-13 LAB 1,450.95  
13-15 GBB 1,297.20

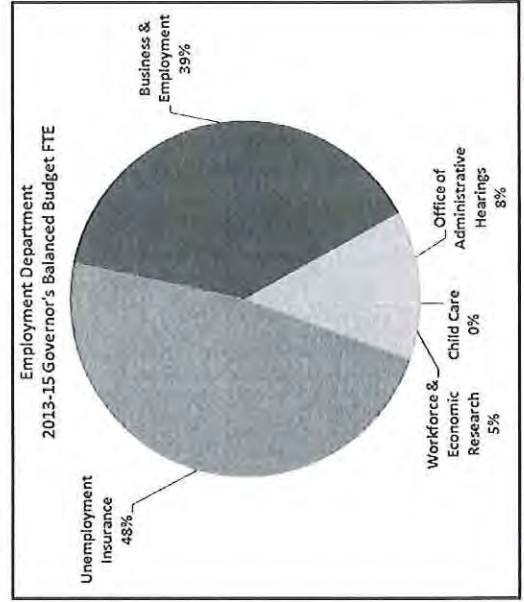
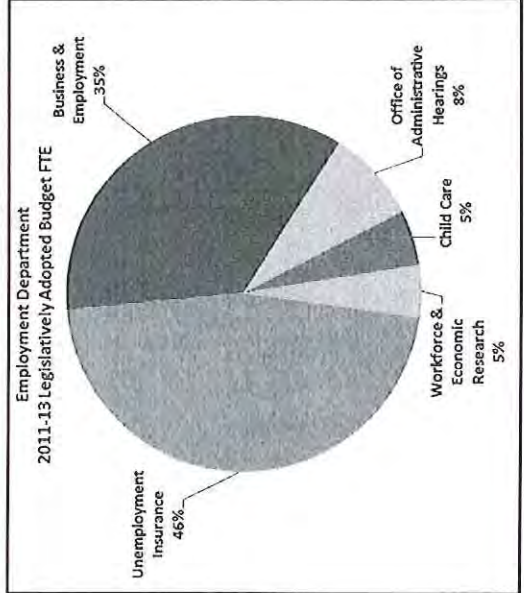
UI FTE  
11-13 LAB 671.64  
13-15 GBB 619.24

B&ES FTE  
11-13 LAB 514.34  
13-15 GBB 501.46

OAH FTE  
11-13 LAB 122.80  
13-15 GBB 110.00

CCD FTE  
11-13 LAB 73.67  
13-15 GBB 0.00

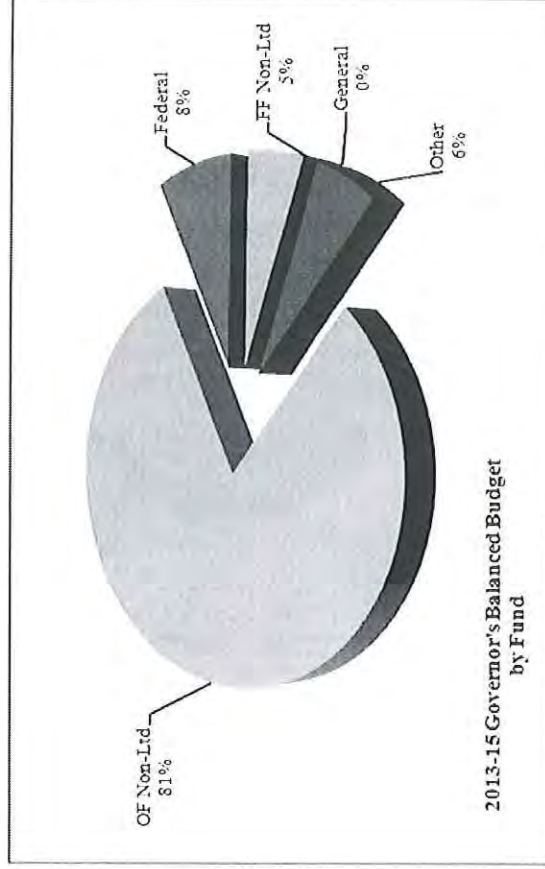
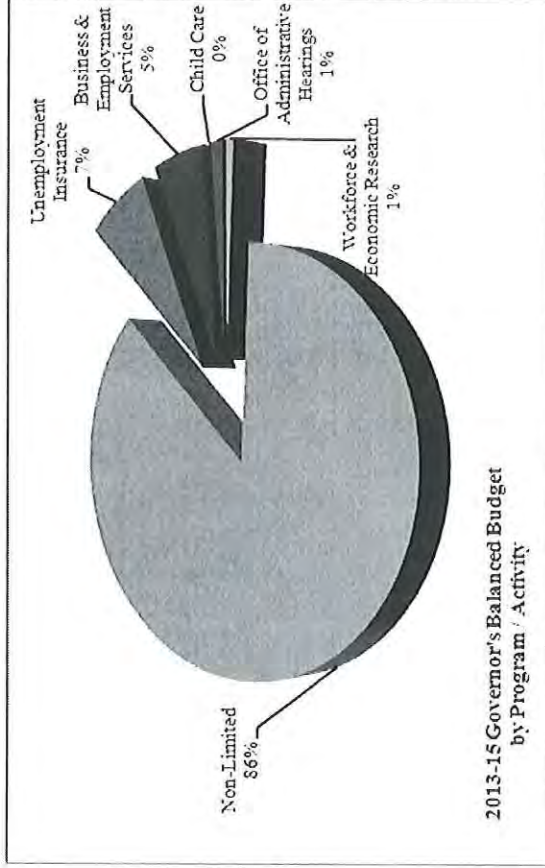
Research FTE  
11-13 LAB 68.50  
13-15 GBB 66.50



- **Workforce and Economic Research Division**  
Gather current information from Oregon businesses and other sources
- Estimate and project key economic indicators for Oregon (e.g., unemployment rate, wage levels, industry and occupational employment)
- Provide occupational and career information to job seekers, students, parents, teachers, educational planners, and policy makers
- Tailor economic and workforce information to meet the needs of Oregon businesses



# BUDGET NARRATIVE



## Biennial Budget Comparison

Program	2011-13 Legislatively Approved			2013-15 Governor's Balanced Budget				
	General	Other	Federal	Total	General	Other	Federal	Total
Unemployment Insurance	-	13,634,632	122,411,598	136,046,230	-	14,024,378	118,389,680	132,414,058
Business & Employment Services	-	74,863,504	28,955,497	103,819,001	-	74,044,409	31,402,265	105,446,674
Child Care Division	3,234,080	2,930,056	135,361,683	141,525,819	-	25,501,985	-	25,501,985
Office of Administrative Hearings	-	27,535,638	-	27,535,638	-	8,591,130	6,776,720	15,367,850
Workforce & Economic Research	-	8,547,868	6,699,609	15,247,477	-	1,648,948,096	110,000,000	1,758,948,096
Non-Limited	-	2,077,281,096	1,003,167,000	3,080,448,096	-	1,771,109,998	266,568,665	2,037,678,663
<b>Total Budget</b>	<b>3,234,080</b>	<b>2,204,792,794</b>	<b>1,296,595,387</b>	<b>3,504,622,261</b>	<b>-</b>	<b>1,771,109,998</b>	<b>266,568,665</b>	<b>2,037,678,663</b>

# BUDGET NARRATIVE

## MISSION STATEMENT & STATUTORY AUTHORITY

### Mission

The mission of the Oregon Employment Department (OED) is to *Support Business and Promote Employment*.

We accomplish the mission by:

- Supporting economic stability for Oregonians and communities through the payment of unemployment benefits.
- Serving businesses by recruiting and referring the best qualified applicants to jobs.
- Promoting employment by providing diverse job seekers the resources they need to secure employment.
- Promoting informed decision making by developing and distributing quality workforce and economic information.
- Providing access to child care that is safe, accessible, high quality, and affordable.

### Statutory Authority

#### **Federal Statutes and Regulations**

The Wagner-Peyser Act, the Workforce Investment Act of 1998, the Social Security Act of 1935 (42 USC 501; 42 USC 504), the Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), the Child Care and Development Block Grant Act of 1990 (42 USC 9801), 45 CFR Parts 98 and 99, and the Code of Federal Regulations (Title 20, parts 1-1099) are the federal regulations governing the Employment Department programs.

#### **State Statutes and Administrative Rules**

The Employment Department and the Employment Appeals Board are established in Chapter 657 of the Oregon Revised Statutes (ORS 657.005-657.990). The Department's Administrative Rules are found in Oregon Administrative Rules (OAR Chapter 471). The Child Care Division is established in ORS, Chapter 657A (657A.010-657A.990) and its Administrative Rules are found in OAR Chapter 414. The Office of Administrative Hearings is established in ORS 183.605-183.690.

## BUDGET NARRATIVE

### **2013-15 TWO YEAR AGENCY PLAN**

The Oregon Employment Department is aligned with the Governor's "10 Year Plan for Oregon Project" in these clusters: Economy & Jobs; Education; and Improving Government.

The Business and Employment Service, Unemployment Insurance, and Research divisions are aligned with the Economy & Jobs 10 Year Plan. With a presence in nearly 50 locations throughout the state, we are uniquely positioned to partner with business and other state agencies at the local level to further the diverse and dynamic economy of Oregon.

The Child Care Division is aligned with the Education 10 Year Plan. The Child Care Division is aligning the focus of the child care system to support children as they learn needed skills to transition to primary school and be a safe place for children while parents are at work. A critical element as we work to prepare the youngest Oregonians for success with lifelong learning.

We are linked to the Improving Government outcomes through efforts by the Office of Administrative Hearings and on many fronts with the other Divisions as well, including the commitment to continuous improvement and using enterprise systems that make sense for the Department. Additionally, we have been and continue to do business with as little paper as possible while still meeting the needs of our customers and complying with State and Federal law.

The Employment Department's strategic plan identifies five major goals. For the 2013-15 biennium, the department has identified initiatives for each of the goals.

#### **Reduce the cost of unemployment**

The agency will focus on the integrity of the unemployment insurance program, but also focus on the systemic and societal costs of unemployment throughout Oregon.

#### **Engage, inform, and assist the current and emerging workforce**

Continue to work with partner agencies to make the workforce system as seamless as possible through integration, while promoting the National Career Readiness certificate to employers and job seekers.

#### **Grow robust economies by supporting innovative local delivery systems**

Support local decision making in partnership with local policy groups and local workforce investment boards while encouraging policy makers to utilize data in the development of local plans.

#### **Provide Oregonians easy access to quality information and services**

Expand and improve services and information based upon how customers want to access what we offer, focusing not only on technology but on plain and straightforward language.

#### **Strengthen the organization to better achieve our mission and agency values to achieve our mutual goals**

Work to develop a nimble and more responsive organization through capacity building and staff development.

# BUDGET NARRATIVE

## PROGRAM DESCRIPTIONS

The Employment Department provides services through its five major program divisions:

- Unemployment Insurance Division
- Business and Employment Services Division
- Child Care Division
- Office of Administrative Hearings
- Workforce and Economic Research Division

## UNEMPLOYMENT INSURANCE DIVISION

The Unemployment Insurance (UI) program was established by the federal Social Security Act of 1935. It is based on a dual structure of federal and state statutes. Each state administers a separate UI program based on federal standards. State law prescribes the tax structure, qualifying requirements, benefit levels, and disqualified provisions; however, the state's law must conform to federal law requirements and must be approved by the U.S. Secretary of Labor.

Customers in this program area include:

- Unemployed Workers
- Oregon Employers
- Oregon Communities
- State and Local Policy-makers

Unemployment Insurance benefits are intended to provide workers who are out of work through no fault of their own, time to find a new job comparable to the one lost without major financial distress. Unemployment insurance also serves businesses by circulating dollars locally at the outset of a local or national economic downturn, thus helping to slow down recessionary pressures. The program is not a needs-based social program; it is an insurance program for people who have an established work history. It also serves to keep skilled workers in their respective communities. For calendar year 2011, the OED processed nearly 700,000 initial claims for benefits and paid over 325,000 individuals nearly \$2 billion in state and federal benefits.

The funding for the administration of the UI program is anticipated to be 88% Federal Funds and 12% Other Funds for the 2013-15 biennium.

In the 2013-15 biennium, a primary focus of the Division is UI program benefit payment integrity. Additionally, the Division is focusing on front-end training and claim review to increase adjudication decision quality.

### **1. Benefit Payment Integrity**

Due to the recession, the UI workload and program complexity increased because of several federal benefit extensions and other changes to the UI system. These issues coupled with the requirement to promptly pay weekly benefits contributed to the overpayment challenges and the integrity of the benefit payment system. These challenges are not unique to Oregon. Several steps have already been taken to minimize improper payments,

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## BUDGET NARRATIVE

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including an increased focus on claimant re-employment activities and refining the application review process to prevent and minimize overpayments on the front end.

### **BUSINESS AND EMPLOYMENT SERVICES DIVISION**

The Business and Employment Services (B&ES) Division serves both businesses and job seekers. We serve employers by recruiting and referring qualified applicants for their job listings through iMatchSkills®. We serve job seekers by providing them with resources and job referrals that result in employment. In Program Year 2011, Business and Employment Services assisted business and job seekers by posting over 85,000 job listings and serving nearly 550,000 active job seekers. The Department's job listing service generates and maintains the largest pool of job openings and job seekers available in Oregon.

The program was originally established in 1933 as a federally funded program as part of the Wagner-Peyser Act. The Division is currently funded by a mix of federal grant funds, as well as dedicated tax receipts from Oregon employers.

The Employment Department manages a statewide system of 38 field offices and one-stop partnerships to provide a job listing/referral service for employers and job referral/placement service for job seekers. Services are delivered in partnership with Workforce Investment Act (WIA) agencies and other community-based organizations under the WorkSource Oregon brand. Our customers include:

- Oregon Employers
- Oregon Job Seekers
- Federal, State and Local Governments
- State and Local Policy Makers

The B&ES Division also manages several specialty programs, including:

- Trade Act Assistance (training and support services to workers laid off by trade impacted business);
- Foreign Labor Certification (assisting business requesting foreign labor visas, both agricultural and non-agricultural);
- Veteran's Employment Services (assisting US veterans with job seeking and support services);
- Work Opportunity Tax Credit (assisting qualifying Oregon business who hire job seekers with employment barriers get tax credits);
- Migrant Seasonal Farm Worker (assisting MSFW employers and farm workers); and,
- Self Employment Assistance Program (assisting UI recipients who wish to start their own business)

The B&ES Division and the UI Division carefully coordinate to help job seekers, who are receiving UI benefits, through specialized programs such as Claimant Reemployment and Reemployment & Eligibility Assessment. These programs help UI claimants in return to work earlier and help Oregon's employers by reducing costs to the UI Trust Fund.

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## BUDGET NARRATIVE

The B&ES Division will focus on three strategic objectives in 2013-15.

### 1. Business Services

- Improve job matching technology so employers may more quickly fill vacancies
- Automate the Worker Opportunity Tax Credit application and certification process for Oregon employers to get tax credits back in their hands in a more timely manner
- Support the National Career Readiness Certificate and Certified Work Ready Communities initiatives

### 2. Re-employment and Eligibility Assessment (REA) of Job Seekers Receiving UI Benefits

- Conduct individual eligibility reviews in person with the goal of returning UI claimants to work as quickly as possible and assessing compliance with UI job search requirements
- Work with claimant job seekers to ensure they are aware of available resources to assist them with their job search
- Conduct job matching and make referrals to identified opportunities
- Improve technologies, including job matching technology and technologies that offer customers access to information and services

### 3. Workforce System Transformation

The Business & Employment Services Division will continue to develop the integrated workforce system that started with a collaborative effort between the Employment Department and the Department of Community Colleges and Workforce Development (CCWD) in 2008. The integrated workforce system is designed to improve coordination between workforce training (CCWD) and services to job seekers and employers (OED).

- Register participants using a common intake process facilitating simultaneous enrollment and eliminating program duplication
- Provide supervision and determine staffing resources locally by mutual agreement of OED and WIA Title 1B partners
- Utilize statewide and federal performance metrics to assure demand-driven, skill-based integrated service delivery
- Effectively partner with local workforce boards and service providers to develop innovative practices; support the National Career Readiness Certificate and Certified Work Ready Communities initiative

### CHILD CARE DIVISION

The Child Care Division (CCD) is responsible for creating a statewide system of safe, accessible, affordable, quality child care. The division's mission is accomplished through three primary program areas.

#### 1. Child Care Licensing and Regulation

The Child Care Division licenses and regulates approximately 6,000 child care businesses across the state. The Division oversees a registry of child care providers, volunteers and adults which annually includes 30,000 background checks and determinations of fitness for those working with young children. Licensing specialists of diverse geography and sociocultural and linguistic backgrounds inspect child care programs, assist providers in moving up in the professional development registry, and provide technical assistance to improve quality, health and safety.

#### 2. Child Care Planning and Coordination

## BUDGET NARRATIVE

The Child Care Division works with the Early Learning Council and across state agencies to help form Oregon's early learning system. Policies and program priorities are coordinated with the Early Learning Council.

### 3. Quality Improvement and Access to Quality Programs

The Division manages and reports on approximately 250 contracts, agreements, and amendments with agencies and organizations that deliver services and programs funded by CCDF.

The Child Care Division, in partnership with Department of Human Services (DHS), provides child care subsidies for children in low-income working families through the Employment Related Day Care, currently capped at 8,500 participants. CCD provides approximately 1,000 child care subsidies for children of targeted low-income populations, including children of teen parents in high school, children of parents in chemical dependency treatment programs, children with special needs, and children of migrant & seasonal farm workers.

The Division is charged in statute to initiate a Tiered Quality Rating and Improvement System (TQRIS). A TQRIS gives a simple star-rating to serve as a consumer guide for parents in making decisions about the programs for their young children. It establishes statewide program standards including early educator standards. Further, the TQRIS assists policymakers align child care subsidies for low-income families with the need for young children to access quality early childhood education to be ready for school.

The Child Care Division will focus on the following goals for 2013-15:

Assure and protect the health, well-being and education of children in child care settings.

Work with the Early Learning Council, agencies and community partners to establish a Tiered Quality Rating and Improvement System that assesses, improves and communicates the quality of early learning and development programs including:

- Establishing program standards that align with statewide child outcome standards and educator standards
- Providing a system of supports and incentives to help programs move up the tiers of quality
- Developing skilled child care and early learning educators who move up the professional registry through training and coaching
- Educating and referring parents and consumers early learning programs in one's area
- Collecting, analyzing and disseminating data for state and local planning

Early childhood system coordination - coordinate with federal, state and local government, private philanthropic institutions, and nonprofit organizations to build the early childhood and school-age system of care and education.

The funding for the Child Care program is anticipated to be 95% Federal Funds, 2% Other Funds, and 3% General Fund during 2013-15.

## **BUDGET NARRATIVE**

### **OFFICE OF ADMINISTRATIVE HEARINGS**

The Office of Administrative Hearings (OAH) is an independent and impartial forum for citizens and businesses to adjudicate their disputes with state agencies. About 50,000 contested cases are referred annually to OAH by sixty-six agencies, boards and commissions. The OAH has a permanent workforce of 111 permanent staff positions, with offices in Salem, Tualatin, Eugene, Medford and Bend.

A multitude of federal, state and local laws and regulations are applied by the OAH in conducting hearings and issuing orders. Sometimes orders are subject to review by the agency for which the hearing is being held; other orders are subject to review by various reviewing authorities (the Oregon Court of Appeals, Oregon Circuit Courts, the Employment Appeals Board or Federal District Courts depending on the type of case). Regardless of the type of hearing, the role of OAH is to provide a full and fair hearing to all participants and issue an order based on the evidence presented at the hearing and explain the decision and why it was made.

The OAH will focus primarily on system and process automation during the 2013-15 biennium. Emphasis will be placed on the following:

- Provide electronic access for agencies and the public to information about hearings status and to related documents.
- Provide a process for direct transmission of unemployment insurance appeals files from Unemployment Insurance staff to OAH.
- Provide a process for direct transmission of information from the Department of Justice and the Division of Motor Vehicles to OAH in child support and implied consent cases.
- Automate the system for assigning and tracking work by interpreters.
- Consolidate OAH staff time tracking into one automated system.

Agencies reimburse OAH in full for all costs associated with conducting hearings (100% Other Funds charge for services).

### **WORKFORCE AND ECONOMIC RESEARCH DIVISION**

The Department's Workforce and Economic Research Division (Research) has primary responsibility for providing quality workforce and economic information for the State of Oregon, its workforce regions, and counties. The division is Oregon's designated Employment Statistics Agency (under the federal Workforce Investment Act of 1998) and is Oregon's designated agency for the coordination of occupational and career information.

Customers of the Research Division include:

- Private sector businesses and business associations
- Economic development entities
- Workforce system participants, the unemployed, job seekers, and private individuals
- News media
- Federal, state, and local government agencies
- Education-related entities and policy-makers
- Workforce partners and Workforce Investment Boards
- Professional organizations



## **BUDGET NARRATIVE**

During 2013-15, the Workforce and Economic Research Division will maintain its focus on providing quality information. The Division will strive to meet all Bureau of Labor Statistics and similar contract deliverables relating to quality and timeliness.

In addition, the Division will continue developing the variety of products, services, and analyses that our customers request. These products will include further development of a new method for prioritizing public sector investment in occupational training, an increased ability to measure employment relating to Oregon's "green" economy, and a new focus on identifying positions for which business are "likely to hire" in future time periods. We will continue to target new, as well as existing, services to key customer groups including policy-makers, Oregon businesses, and job seekers.

The division consists of four primary organizational areas.

### **Surveys Group**

The Surveys Group is responsible for the operation of surveys and collection of a variety of information about the workforce and the business climate. These programs develop key economic indicators such as the unemployment rate, average wages by occupation, and employment by industry and occupation. Most of this activity is funded by the Federal Bureau of Labor Statistics. Smaller portions are funded through contracts with state government agencies and other entities.

### **Analysis Group**

The Analysis Group is primarily responsible for the analysis and dissemination of information to a wide variety of customers. Roughly half of the analysis staff are located in the Employment Department's administrative office in Salem, analyzing the work of the Surveys Group and other data sources, responding to customer information requests, providing special analyses for legislators and other policy-makers, and coordinating the production of dozens of publications. The other half of the analysis staff are located in Employment Department offices throughout Oregon, developing key economic and workforce indicators (e.g. industry employment trends, employment projections) for workforce regions and counties, and providing written and oral information and analyses to a wide variety of local customers.

### **Business Group**

The Business Group's primary responsibility is to take all of the workforce and economic information available from a variety of sources and tailor it to meet the needs of private sector businesses across Oregon. Business Group staff are located in Employment Department offices across the state; they develop relationships with local businesses, business organizations, and government entities (e.g. economic development organizations) with specific links to businesses.

### **Systems Group**

The Systems Group has responsibility for developing a variety of electronic tools, including: the award-winning [www.QualityInfo.org](http://www.QualityInfo.org) Web site; the Department's Geographic Information System for workforce information. The Systems Group is also responsible for training Employment Department and other workforce system staff in how to use of labor market information to assist their job seeking, re-training, and unemployed customers. The primary funding for this group is from a dedicated grant from the U.S. Department of Labor.

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## BUDGET NARRATIVE

Additionally, the Division manages Oregon's Performance Reporting Information System, a legislatively created effort to measure the performance of agencies that provide workforce and training services to Oregonians.

### **Strategic Initiatives for 2013-15**

The Research Division is responsive to new policy initiatives, currently including the Governor's ten-year *Economy and Jobs* plan and the Oregon Workforce Investment Board's June 2012 strategic plan. The Research Division will support these efforts in three ways:

1. By providing foundational workforce and economic-related information.
2. By providing information that serves the broad array of private-sector and government entities that contribute to Oregon's overall economic health.
3. By providing the economic and program information that will eventually help Oregon's leaders determine whether progress was made toward the ultimate goal that "Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians."

The funding for the Workforce and Economic Research program is anticipated to be 43% Federal Funds and 57% Other Funds during the 2013-15 biennium.

# BUDGET NARRATIVE

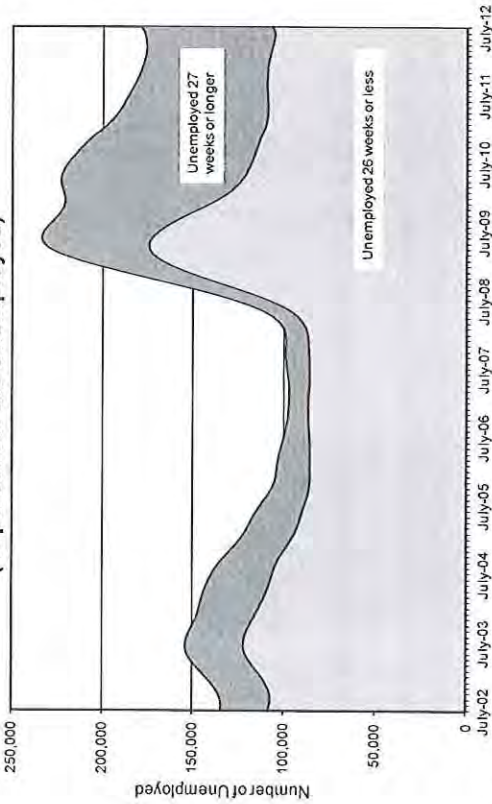
## ENVIRONMENTAL / ECONOMIC FACTORS

Oregon's job situation has improved in recent months as more people are finding work. Unemployment is finally down to a level that looks more like a regular recession than a "Great Recession." The recovery has been far from ideal however, exposing challenges in the workforce that might not be such a concern during better economic times. Here is a look at eight broad Key Workforce Challenges faced by Oregon.

### Persistent Unemployment and High Levels of Long-Term Unemployment

Unemployment remains high and many people have been out of work for a very long time. Oregon's unemployment rate, like the nation's, remains above 8 percent. There are roughly 170,000 unemployed Oregonians. Although the number of short-term unemployed is back down to levels seen prior to the recession, long-term unemployment remains high. Over 72,000 Oregonians have been unemployed for longer than six months. People unemployed for a long period can have difficulty regaining employment. These workers are in danger of dropping out of the labor force altogether and Oregon could lose their knowledge and experience forever.

More Than 72,000 Long-Term Unemployed Oregonians  
(40 percent of the Unemployed)

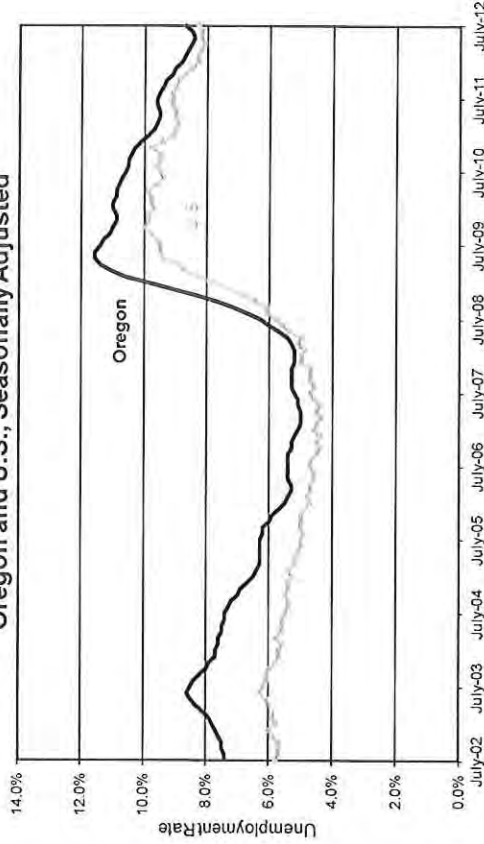


Source: Oregon Employment Department, Local Area Unemployment Statistics

### Structural Changes for Some Industries

The recession accelerated a number of structural changes developing in Oregon's economy. It may take a decade for industries that suffered severe job losses during the recession, such as manufacturing and construction, to employ the same number of workers they had before the recession. Oregon's financial activities and information industries have continued to lose jobs since the recession's end. Service industries, especially the health care industry and professional and business services, continue to add jobs and gain a larger share of total employment after each downturn.

Oregon's Unemployment Rate is Higher Than Nation's  
Oregon and U.S., Seasonally Adjusted



Source: Oregon Employment Department, Local Area Unemployment Statistics

## BUDGET NARRATIVE

### Slow Employment Growth

Oregon lost nearly 148,000 jobs over just 24 months that spanned 2008-2010, but has added less than one-third of those jobs back since job growth resumed in March 2010. The jobs recovery has already taken longer to return to pre-recession employment levels than any other recession during the last 70 years. Average job growth has not been fast enough to significantly lower the unemployment rate, and most economists expect slow growth to continue in the coming years.

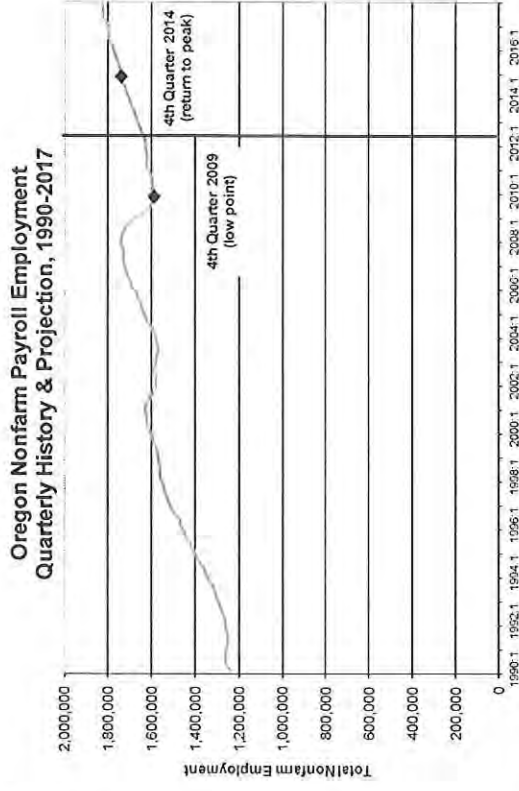
The latest quarterly forecast (June 2012) from the state Office of Economic Analysis (OEA) reiterates the expectation of slow job growth, nationally and in Oregon. Weak job growth is expected for the remainder of 2012, accelerating to over-the-year growth above 2 percent in 2013 and 2014. OEA anticipates employment will return to the pre-recession peak at the end of 2014–two years from now.

### Businesses Struggling to Find Qualified Workers

There are nearly six unemployed Oregonians for each job vacancy. Despite the apparent surplus of unemployed workers, some employers report difficulty hiring qualified workers. One national survey conducted by the firm Manpower found that more than one-half of employers in the United States reported difficulty filling jobs in 2011, up slightly from 2010. The struggle seems concentrated in manufacturing and among certain occupations, such as truck drivers and registered nurses. The Oregon Employment Department's recent survey of metal manufacturers found that 31 percent had difficulty filling at least one position in 2011. Mismatches between the skills possessed by job seekers and those needed by employers, the wages being offered and accepted, and geographic distances contribute to the struggle. Whatever the causes, unfilled job opportunities slow the economic recovery.

### Connecting Training to Jobs

The Oregon Employment Department projects nearly one-third of Oregon's job openings through 2020 will require workers with postsecondary training, college, or advanced degrees. Oregon's education and training system is preparing 57,000 people every year. On the surface, this number may suggest that there are enough graduates to meet the demands of employers but simply having the right number of degrees does not mean enough people have the "right" degrees. Even workers with degrees may not have the "soft skills" that employers prefer, such as a strong work ethic and time management skills. Not having the right training or soft skills makes it more difficult for job seekers to land meaningful employment. Workforce-related training that is tailored towards the actual needs of businesses helps minimize the gap between the skills and training sought by employers and those held by job seekers.



Source: Office of Economic Analysis, Department of Administrative Services, June 2012

## BUDGET NARRATIVE

### Younger Workers Damaged by Recession

The unemployment rate among teenagers was close to 30 percent in 2011. It was nearly 16 percent among those ages 20 to 24. There is no doubt that younger workers have been damaged by the recession. The number of teens who were hired during the summer months was cut in half between 2006 and 2009, and the number has not rebounded. The lack of job opportunities can be especially damaging to the careers of recent graduates. Studies show that even college graduates can suffer lower lifetime earnings and slower career progression if they graduate during a recession.

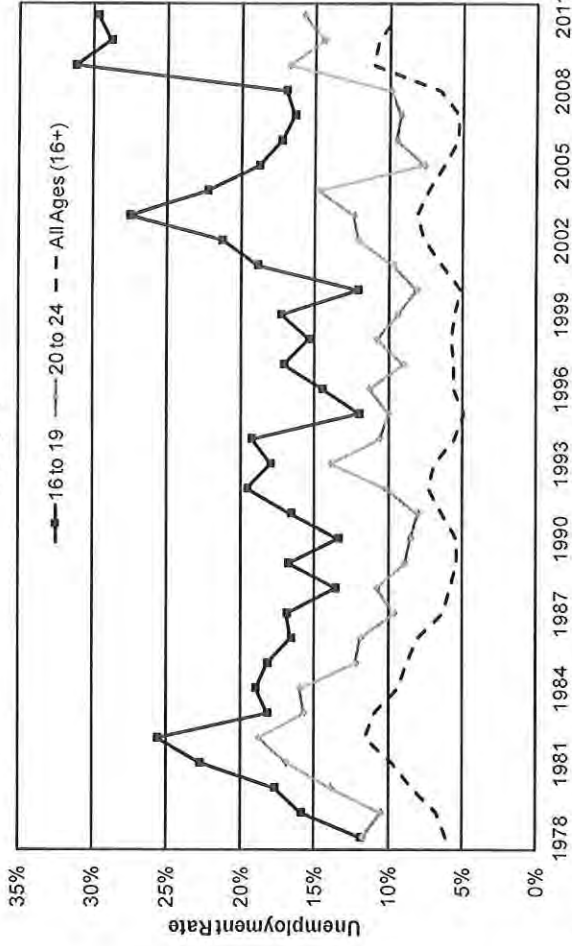
Another troubling trend is that today's teens are less likely to participate in the labor force than the generation before them. The majority of teenagers (60%) were in the labor force during the 1990s. Now just 40 percent of Oregon teens are in the labor force. Work experience early in a person's career provides opportunities to sample a variety of jobs and work situations and helps develop a work ethic. Today's teenagers may be missing out on developing some of the key workforce skills that those early work experiences provide.

### Aging Workers and Looming Retirements

The aging workforce and baby boom retirements were largely forgotten after the onslaught of the recession, but the workforce challenges created by these retirements will return as the recovery gains ground. The oldest members of the baby boom generation are now reaching the full retirement age of 66, the earliest age at which they can receive full retirement benefits from Social Security. Employers will need to find suitable replacements for their older workers, many of whom delayed retirement because their savings were depleted by the recession as they will likely retire once their household budgets allow them to.

Currently there are more than 337,000 Oregonian workers ages 55 or older who will be reaching retirement age sometime in the next 10 years. Although job growth is expected to be slow over the next decade, there are expected to be 429,000 replacement job openings caused by workers permanently leaving their occupations, mostly due to retirements. Those retirees will be creating a need for (and opportunities for) younger workers, but they will also be taking valuable knowledge and skills with them.

Unemployment Rates High for Younger Workers,  
Oregon



Source: Bureau of Labor Statistics, Current Population Survey



## **BUDGET NARRATIVE**

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### **CRITERIA FOR 2013-15 BUDGET DEVELOPMENT**

The Employment Department's budget was developed to meet the following nine goals:

- Continue services at levels authorized by the Legislature
- Continue working with our workforce partners to integrate workforce training and development with services to business and job seekers
- Make technology investments that will help us reduce or contain the cost of delivery and services
- Provide essential services, infrastructure, staff and funding to support the Governor's Economic and Workforce Agenda
- Support the Governor's initiatives and 10-year plans
- Provide staff, customers, and stakeholders opportunities to advise and inform the Department's policies and plans
- Continue to provide quality information to assist a wide range of customers in making informed decisions
- Continue to focus on customer service taking advantage of opportunities to tailor services to meet each customer's needs

## **BUDGET NARRATIVE**

### **MAJOR INFORMATION TECHNOLOGY PROJECTS \$1,000,000+**

The Oregon Employment Department has two information technology projects over \$1 million. These two projects are contained in Policy Packages 103 (UI Call Center Upgrade) and 108 (iMatchskills Upgrade or Replacement). The operating system software that supports the UI call center telephone system is scheduled to be upgraded during the 2013-15 biennium. This will provide greater stability to the system, flexibility during high call volumes and better customer service. The department is also planning a comprehensive overhaul of the state's electronic labor exchange system, through either significant improvements to the existing iMatchSkills system or by implementing a commercially available labor exchange product. Completion of this effort will result in a more productive and effective system to link employers and workers.

### **OTHER CONSIDERATION**

#### **Dispute Resolution**

Dispute Resolution is an approach the Oregon Employment Department has supported for many years. Several OED employees received training necessary to provide these services internally through the Department's Mediation Program. This form of alternate dispute resolution is available to all employees of OED. OED uses this internal approach before seeking assistance from outside sources.



# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Employment Department		Agency Number: 47100																			
2013-15 Biennium		Agency-Wide Priorities for 2013-15 Biennium																			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
						GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
1	1	OED	CCD	Licensing/Regulation - to ensure the safety of children in child care; registration/certification, health & safety reviews; central background checks.	13	3,822,749		2,396,323		8,863,836		\$ 15,082,908	66	64.50	N	Y					
2	1	OED	UI	Pay UI Benefits - Process initial and continued weeks claims includes determination of validity of the claim	4, 5, 6			7,643,304	1,630,000,000	87,156,979	80,000,000	\$ 1,804,800,283	432	420.14	N	Y	FM		Federal grant funding requires payment of UI benefits		
3	2	OED	UI	Collect UI Tax/Wage Reports & Quarterly Payments from Employers	12			1,514,909		17,274,584		\$ 18,789,493	76	73.87	N	Y	FM		Federal grant funding requires collection of wage reports and payments		
4	1	OED	OAH	Implied Consent Hearings - Determine whether the driver's license of a person arrested for drunken driving must be revoked. Hearing must be held and order issued within 30 days of driver's arrest or driver's license cannot be revoked.	8, 10			4,923,741				\$ 4,923,741	21	20.60	N	Y					
5	1	OED	Research	Core economic surveys and estimation - provides essential, core data for all workforce and economic analysis; primarily statewide; some metro areas and counties.	6			1,043,725		3,034,041		\$ 4,077,766	18	17.50	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
6	1	OED	BSES	Field Office Core Services - Serves businesses by recruiting and referring the best qualified applicants to employers by matching the skills and experience of job seeker with employer openings at 38 locations throughout Oregon.	1, 2, 3			76,780,213		17,225,319		\$ 94,005,532	449	432.46	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
7	2	OED	Research	Workforce and Economic Analysis - develops and distributes standard and custom analyses at statewide, workforce region, and county levels.	6			2,118,984		2,445,714		\$ 4,564,698	18	18.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Employment Department		Agency Number: 47100																			
2013-15 Biennium		Agency-Wide Priorities for 2013-15 Biennium																			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose/Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	20	21	22
8	OED	CCD	Provide and promote high quality child care for all of Oregon's children. Provide training and quality incentives to child care providers. Establish a Tiered Quality Rating & Improvement System (TORIS) as required in Oregon Statute.		6	313,695	699,115			18,775,531		\$ 19,788,341	9	8.50	N	Y	FM, S	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
9	OED	UI	UI Tax Audit and Collections of Delinquent Employer Accounts		6		411,984			4,697,990		\$ 5,109,984	33	32.03	N	Y	FM	Federal grant funding requires auditing of tax accounts and collection of delinquent taxes.			
10	OED	Research	Information dissemination: state and regional - ensures that customers have access to information, hard copy or electronic.		6		1,751,115			739,222		\$ 2,490,337	9	9.00	N	Y	FM	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
11	OED	B&S	Veteran Services - Programs to meet the employment and training needs of service-connected special disabled veterans, service connected disabled veterans and other eligible veterans. Programs provide public employment service (established by the Wagner Act).	1, 2, 3	6					6,115,366		\$ 6,115,366	28	27.50	N	Y	FM	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			
12	OED	Research	Customized services to key customer groups based on Employment Department Mission, Workforce Investment Act, and ORS 657.730. Includes customized analyses and services geared toward unique customer needs (e.g. businesses, policy makers) and geographic areas.		6		3,992,883			758,597		\$ 4,751,480	21	21.00	N	Y					
13	OED	CCD	Child Care subsidies to families transitioning off of public assistance, low-income working families, and targeted populations (migrant and seasonal farmworkers, teen parents, parents in alcohol and drug treatment, children with disabilities).		6	0	0	0		100,058,793		\$ 100,058,793	1	1.00	N	Y	FM	Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.			

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2013-15

Agency Name: Oregon Employment Department													Agency Number: 47100								
2013-15 Biennium																					
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Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	20	21	22	
14	2	OED	OAH	Division of Child Support Hearings-- Establish the monetary obligation of a noncustodial parent for support of the parents child. There is no statutory timeline for order issuance. However, delay reduces the amount of support for the child.	8, 10	4			2,581,379			\$ 2,581,379	11	10.80	N	Y					
15	3	OED	B&ES	Trade Act Program - Provides benefits and services to workers who have lost their jobs due to imports and/or shift in production to certain countries. Benefits include retraining, job search and relocation allowances, special UI benefits in the form of T	6				18,948,096	4,130,949	30,000,000	\$ 53,079,045	14	14.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
16	3	OED	OAH	Unemployment Insurance Hearings-- Determine whether an unemployed citizen is eligible for unemployment insurance benefits. Failure to meet timelines set by the federal government may result in loss of federal funds to the state.	7, 10	4			10,779,646			\$ 10,779,646	46	45.10	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
17	3	OED	UI	UI Benefit Payment Control--Detect and collect on UI overpayments	6	6			3,360,000	9,647,367		\$ 13,007,367	54	52.20	N	Y	FM		Federal grant funding requires that we prevent, detect, establish and recover overpaid benefits		
18	4	OED	B&ES	Work Opportunity Tax Credit - provides employers an incentive, in the form of tax credits, to hire certain target group members.	6	6				526,806		\$ 526,806	4	4.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
19	4	OED	OAH	All Other Hearings--Provide due process to Oregonians in their disputes with state agencies. These 8, 10 hearings generally are not subject to statutory or regulatory timelines.	8, 10	4			8,007,053			\$ 8,007,053	34	33.50	N	Y					

# BUDGET NARRATIVE

## PROGRAM PRIORITIZATION FOR 2013-15

		Agency Number: 47100																			
		Agency-Wide Priorities for 2013-15 Biennium																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
20	OED	BAES	Foreign Labor Certification - Program that processes employer applications to hire foreign workers and to assure that efforts have been explored to fill their positions with U.S. workers.	6						186,016		\$ 186,016	1	1.00	N	Y	FM		Acceptance of the Federal Funds requires the Oregon Employment Department to operate the program or provide the service.		
										186,016		\$ 186,016	1	1.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt/Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

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## BUDGET NARRATIVE

### REDUCTIONS OPTIONS

The Oregon Employment Department's reduction options total \$217 million. The majority of the reduction would occur in the Nonlimited portion of our budget that would reduce the amount of partial wage replacement to workers unemployed through no fault of their own. This impact would total \$175.9 million and further distress the unemployed worker who is struggling during these distressed economic times. The other agency reductions would significantly reduce the ability to provide the core services of licensing and regulating childcare providers. Other division reductions reduce the ability to provide workforce and economic data to employers, process unemployment claims for partial wage replacement, and provide labor exchange services to employers.

# 10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<b>General Fund 10% Reductions:</b>			
Child Care Division	Reduce Licensing functions. This may result in a delay in central background checks. 2.8 FTE	\$413,644 General Fund	38
<b>Federal Funds 5% Reductions:</b>			
Unemployment Insurance	Eliminate Self Employment Assistance Invite Letters. The effect will be that fewer claimants will receive direct information about the Self Employment Assistance program; there will be fewer participants in the program, causing either fewer people receiving any benefits or fewer people starting entrepreneurial businesses.	\$116,176 Federal Funds	1
Unemployment Insurance	Eliminate Training Program Unit Vehicle. This would reduce ongoing cost of leasing, maintaining, and fuel.	\$11,568 FEDERAL FUNDS	3
Unemployment Insurance	Eliminate Benefit Payment Control Vehicle in Bend. This would reduce ongoing cost of leasing, maintaining, and fuel.	\$11,568 FEDERAL FUNDS	5
Unemployment Insurance	Eliminate written transcripts of hearings. This would require the appeals officer to listen to the	\$308,276 FEDERAL FUNDS	8

## 10% REDUCTIONS OPTIONS (ORS 291.216)

	hearing instead of reading the transcript.			
Child Care Division	Reduce Contract Services for Child Care Resources and Referrals. This may result in fewer resources for parents to utilize when trying to find child care.	\$1,239,651 Federal Funds	14	
Child Care Division	Reduce Targeted Population Subsidies. This may result in fewer parents receiving subsidized child care.	\$289,807 Federal Funds	15	
Unemployment Insurance	Defer information system upgrades and system maintenance. This will increase the instability of our current systems, increase staff time required to deal with the instabilities, and decrease customer service levels.	\$400,788 Federal Funds	16	
Research Division	Reduce staffing for occupational and wage analysis. Reduce capacity for special surveys. Reduce participation in national policy-making committees. 3.0 FTE	\$631,924 Federal Funds	17	
Business & Employment Services	Reduce Services to H2A-H2B employers through staff reductions. 1.0 FTE	\$161,136 Federal Funds	22	
Unemployment Insurance	Eliminate toll free telephone services to claimants. This will cause claimants to have to bear the cost of calling in for assistance with filing a claim or any type of customer service.	\$672,000 Federal Funds	27	

## 10% REDUCTIONS OPTIONS (ORS 291.216)

Child Care Division	Reduce Contract Services to the Department Human Services. This will result in fewer parents receiving subsidized child care.	\$10,947,298 Federal Funds	28
Child Care Division	Reduce Licensing functions. This may result in less health & safety checks on child care providers. 1.6 FTE	\$293,060 Federal Funds	37
Unemployment Insurance	Close the Eugene Unemployment Insurance Call Center – This will decrease services to Unemployment Insurance Claimants resulting in longer phone wait times, delayed benefit payments and increased overpayments. 76 FTE	\$ 4,498,603 Federal Funds	40
<b>Another Federal Funds 5% Reduction:</b>			
Unemployment Insurance	Close the Eugene Unemployment Insurance Call Center – This will decrease services to Unemployment Insurance Claimants resulting in longer phone wait times, delayed benefit payments and increased overpayments. 76 FTE	\$ 8,581,856 Federal Funds	40
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$11,000,000 Federal Funds (Nonlimited)	41
<b>Other Funds 5% Reductions:</b>			
Office of Administrative Hearings	Reduce Personal Services Contracts related to strategic planning and ALJ training.	\$55,000 Other Funds	2
Office of Administrative Hearings	Reduce Non-Mandatory Training & Travel expenses.	\$26,173 Other Funds	4



## 10% REDUCTIONS OPTIONS (ORS 291.216)

Business & Employment Services	Defer Maintenance in some of our Field offices.	\$365,500 Other Funds	6
Office of Administrative Hearings	Eliminate written Transcriptions for hearings. This would require the appeals officers to listen to the hearings instead of reading the transcripts.	\$308,276 Other Funds	7
Business & Employment Services	Reduce Migrant & Seasonal Farm Workers Support. 1.7 FTE	\$273,931 Other Funds	9
Business & Employment Services	Defer Maintenance in some of our Field offices.	\$357,000 Other Funds	10
Research Division	Reduce staffing for regional and occupational analysis. Reduce publication distribution and other services and supplies. 1.67 FTE	\$327,503 Other Funds	11
Business & Employment Services	Reduce Support for Federal bonding, iMatchSkills, and customer support. 1.0 FTE	\$161,136 Other Funds	12
Business & Employment Services	Eliminate Support to Oregon Employer Council. 5.0 FTE	\$762,331 Other Funds	13
Business & Employment Services	Reduce Services to job seekers through staff reductions. 1.0 FTE	\$161,136 Other Funds	18
Business & Employment Services	Reduce Services to job seekers through staff reductions. 3.0 FTE	\$483,409 Other Funds	19
Business & Employment Services	Reduce Training Support. 1.0 FTE	\$161,136 Other Funds	20
Business & Employment Services	Reduce Integration Support. 1.0 FTE	\$161,136 Other Funds	21

## 10% REDUCTIONS OPTIONS (ORS 291.216)

Business & Employment Services	Reduce WOMIS Support. 0.6 FTE	\$96,682 Other Funds	23
Business & Employment Services	Reduce Performance Management Support. 1.0 FTE	\$188,039 Other Funds	24
Business & Employment Services	Reduce Training support. 1.0 FTE	\$161,136 Other Funds	25
Office of Administrative Hearings	Reduce staffing with the OAH. This would increase the time before hearings are held and decisions are issued. 6 FTE	\$1,444,248 Other Funds	26
Business & Employment Services	Reduce Services to job seekers through staff reductions. 7.0 FTE	\$1,127,954 Other Funds	29
Business & Employment Services	Reduce Case Management Support. 3.0 FTE	\$483,409 Other Funds	30
Business & Employment Services	Reduce Case Management Support. 3.0 FTE	\$483,409 Other Funds	31
Business & Employment Services	Reduce Services to job seekers through staff reductions. 7.0 FTE	\$1,127,954 Other Funds	32
Business & Employment Services	Reduce Services to job seekers through staff reductions. 7.0 FTE	\$1,127,954 Other Funds	33
Business & Employment Services	Reduce Capital (Rent/Utilities Costs) by eliminating three of our smaller field office locations.	\$433,959 Other Funds	34
Business & Employment Services	Reduce Capital (Rent/Utilities Costs) by eliminating two smaller offices.	\$1,037,250 Other Funds	35
Business & Employment Services	Defer upgrades/maintenance on IT systems. This will increase the instability of our current systems, increase staff time required to deal	\$694,001 Other Funds	36

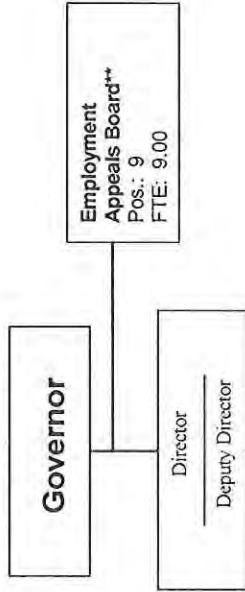
## 10% REDUCTIONS OPTIONS (ORS 291.216)

Office of Administrative Hearings	with the instabilities, and decrease customer service levels. Eliminate the transition to electronic access to OAH hearings data and documents for the public and agencies. This would require the continued reliance on paper documents and telephone inquiries.	\$790,776 Other Funds	39
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$76,047,186 Other Funds (Nonlimited)	42
<b>Another Other Funds 5% Reduction:</b>			
Unemployment Insurance	Reduce Payments to unemployment insurance recipients.	\$88,847,624 Other Funds (Nonlimited)	42

# BUDGET NARRATIVE

## Employment Department

### Legislative Adopted Budget 2011 - 13



Division	Child Care Division	Office of Administrative Hearings	Workforce & Economic Research Division
<b>Unemployment Insurance Division</b> Pos.: 721 FTE: 671.64 ♦ UI Benefits ♦ UI Programs and Methods ♦ UI Tax ♦ UI Centers ♦ Eugene ♦ Metro ♦ Bend	<b>Child Care Division</b> Pos.: 78 FTE: 73.67 ♦ Safety & Licensing ♦ Planning & Coordination ♦ Community Support ♦ Child Care Commission*	<b>Office of Administrative Hearings</b> Pos.: 128 FTE: 122.80 ♦ Social Hearings ♦ Transportation Hearings ♦ Employment Hearings	<b>Workforce &amp; Economic Research Division</b> Pos.: 69 FTE: 68.50 ♦ Surveys ♦ Analysis ♦ Services to Business ♦ Electronic Dissemination

Division	Business and Employment Services Division	Child Care Division
<b>Business and Employment Services Division</b> Pos.: 519 FTE: 514.34 ♦ Workforce Partnership Activities ♦ B & ES Programs ♦ Oregon Employer Council	<b>Child Care Division</b> Pos.: 78 FTE: 73.67 ♦ Safety & Licensing ♦ Planning & Coordination ♦ Community Support ♦ Child Care Commission*	<b>Office of Administrative Hearings</b> Pos.: 128 FTE: 122.80 ♦ Social Hearings ♦ Transportation Hearings ♦ Employment Hearings

B&ES Offices & One Stops			
<b>Region 1</b> Astoria St. Helens* Tillamook*	<b>Region 5</b> Eugene Florence* Springfield*	<b>Region 9</b> The Dalles	<b>Region 13</b> Baker City La Grande Enterprise*
<b>Region 2</b> Beaverton Gresham Hillsboro N. Portland	<b>Region 6</b> Roseburg	<b>Region 10</b> Bend	<b>Region 14</b> Ontario Burns* John Day*
<b>Region 3</b> McMinnville Salem Dallas* Woodburn*	<b>Region 7</b> Coos Bay Brookings*	<b>Region 11</b> Klamath Falls	<b>Region 15</b> Oregon City
<b>Region 4</b> Albany Corvallis* Lebanon* Newport Lincoln City*	<b>Region 8</b> Grants Pass Medford	<b>Region 12</b> Hermiston Pendleton	

\*Overtime Offices

Total positions and FTE include related administrative and technical support.

\*\*The members of the Child Care Commission are appointed by the Governor and the Legislature.

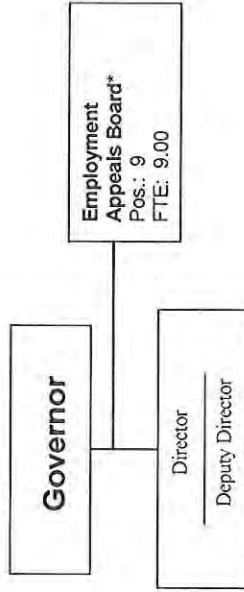
\*\*The Employment Appeals Board has 3 positions that are appointed by the Governor. EAB positions are included within the Division counts.

Budget Summary Level			
	2007 - 09	2009 - 11	2011-13
Total Positions:	1,288	1,660	1,515
Total FTE:	1,273.35	1,609.15	1,450.95

# BUDGET NARRATIVE

## Employment Department

### Governor's Balanced Budget 2013 - 15



<p><b>Unemployment Insurance Division</b> Pos.: 627 FTE: 610.24</p> <ul style="list-style-type: none"> <li>◆ UI Benefits</li> <li>◆ UI Programs and Methods</li> <li>◆ UI Tax</li> <li>◆ UI Centers               <ul style="list-style-type: none"> <li>◆ Eugene</li> <li>◆ Metro</li> <li>◆ Bend</li> </ul> </li> </ul>	<p><b>Business and Employment Services Division</b> Pos.: 518 FTE: 501.46</p> <ul style="list-style-type: none"> <li>◆ Workforce Partnership Activities</li> <li>◆ B &amp; ES Programs</li> <li>◆ Oregon Employer Council</li> </ul>	<p><b>Child Care Division</b> Pos.: 0 FTE: 0.00</p> <ul style="list-style-type: none"> <li>◆ Safety &amp; Licensing</li> <li>◆ Planning &amp; Coordination</li> <li>◆ Quality Improvement &amp; Access to Quality Programs</li> </ul>	<p><b>Office of Administrative Hearings</b> Pos.: 111 FTE: 110.00</p> <ul style="list-style-type: none"> <li>◆ Social Hearings</li> <li>◆ Transportation Hearings</li> <li>◆ Employment Hearings</li> </ul>	<p><b>Workforce &amp; Economic Research Division</b> Pos.: 67 FTE: 66.50</p> <ul style="list-style-type: none"> <li>◆ Surveys</li> <li>◆ Analysis</li> <li>◆ Services to Business</li> <li>◆ Electronic Dissemination</li> </ul>
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B&ES Offices & One Stops	
<b>Region 1</b> Astoria St. Helens* Tillamook*	<b>Region 5</b> Eugene Florence* Springfield*
<b>Region 2</b> Beaverton Gresham Hillsboro N. Portland	<b>Region 6</b> Roseburg Coos Bay Brookings*
<b>Region 3</b> McMinnville Salem Dallas* Woodburn*	<b>Region 7</b> Cannon Beach Brookings*
<b>Region 4</b> Albany Corvallis* Lebanon* Newport Lincoln City*	<b>Region 8</b> Grants Pass Medford
<b>Region 9</b> The Dalles	<b>Region 10</b> Bend Redmond Madras* Prineville*
<b>Region 11</b> Klamath Falls	<b>Region 12</b> Hermiston Pendleton
<b>Region 13</b> Baker City La Grande Enterprise*	<b>Region 14</b> Ontario Burns* John Day*
	<b>Region 15</b> Oregon City

\*Outreach Offices

Total positions and FTE include related administrative and technical support.

\*The Employment Appeals Board has 3 positions that are appointed by the Governor. EAB positions are included within the Division counts.

Budget Summary Level		
2009 - 11	2011 - 13	2013 - 15
Total Positions: 1,660	1,515	1,332
Total FTE: 1,609.15	1,450.95	1,297.20

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page



## Summary of 2013-15 Biennium Budget

Governor's Budget  
 Cross Reference Number: 47100-000-00-00-000000

Employment Dept  
 Employment Dept  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	1,500	1,436.90	3,490,899,061	3,670,948	-	132,896,829	273,883,188	2,077,281,096	1,003,167,000
2011-13 Emergency Boards	15	14.05	13,723,200	(436,868)	-	(5,385,131)	19,545,199	-	-
<b>2011-13 Leg Approved Budget</b>	<b>1,515</b>	<b>1,450.95</b>	<b>3,504,622,261</b>	<b>3,234,080</b>	<b>-</b>	<b>127,511,698</b>	<b>293,428,387</b>	<b>2,077,281,096</b>	<b>1,003,167,000</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(187)	(147.25)	2,205,037	726,987	-	2,293,780	(815,730)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(182,813)	-	-	(182,813)	-	-	-
Base Nonlimited Adjustment	-	-	(1,321,500,000)	-	-	-	-	(428,333,000)	(893,167,000)
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>1,328</b>	<b>1,303.70</b>	<b>2,185,144,485</b>	<b>3,961,067</b>	<b>-</b>	<b>129,622,665</b>	<b>292,612,657</b>	<b>1,648,948,096</b>	<b>110,000,000</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(813,165)	(14,198)	-	(382,205)	(416,762)	-	-
Vacancy Factor (Increase)/Decrease	-	-	883,267	17,107	-	244,520	621,640	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	70,102	2,909	-	(137,685)	204,878	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	20	5.00	1,456,024	-	-	787,372	668,652	-	-
021 - Phase-in	-	-	(21,582,198)	150,000	-	(3,431,743)	(18,300,455)	-	-
022 - Phase-out Pgm & One-time Costs	20	5.00	(20,126,174)	150,000	-	(2,644,371)	(17,631,803)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	4,815,892	5,047	-	662,489	4,148,356	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	91,762	631	-	36,209	54,922	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept Governor's Budget  
 Employment Dept Cross Reference Number: 47100-000-00-00-000000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	4,907,654	5,678	-	698,698	4,203,278	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	(2)	(2.00)	(279,196)	-	-	-	(279,196)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,346</b>	<b>1,306.70</b>	<b>2,169,716,871</b>	<b>4,119,654</b>	<b>-</b>	<b>127,539,307</b>	<b>279,109,814</b>	<b>1,648,948,096</b>	<b>110,000,000</b>



## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Employment Dept** Cross Reference Number: 47100-000-00-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	1,346	1,306.70	2,169,716,871	4,119,654	-	127,539,307	279,109,814	1,648,948,096	110,000,000
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	1,346	1,306.70	2,169,716,871	4,119,654	-	127,539,307	279,109,814	1,648,948,096	110,000,000
080 - E-Boards									
081 - May 2012 E-Board	-	-	243,630	86,868	-	159,774	(3,012)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	243,630	86,868	-	159,774	(3,012)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,707,072)	(17,071)	-	(732,034)	(957,967)	-	-
092 - PERS Taxation Policy	-	-	(564,455)	(8,533)	-	(245,868)	(310,054)	-	-
093 - Other PERS Adjustments	-	-	(4,510,263)	(68,180)	-	(1,964,597)	(2,477,486)	-	-
101 - TQRIS	2	2.00	2,798,959	-	-	-	2,798,959	-	-
102 - Trade Act Reauthorization	24	24.00	4,049,524	-	-	-	4,049,524	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	12	12.00	1,820,141	-	-	1,532,141	288,000	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - I-Matchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	23	23.00	3,277,275	-	-	3,277,275	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
 Employment Dept  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	3	3.00	528,194	-	-	528,194	-	-	-
111 - Re-employment and Eligibility Assessment	29	29.00	4,282,303	-	-	-	4,282,303	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	(24)	(23.50)	(4,236,264)	-	-	(4,236,264)	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	(83)	(79.00)	(138,020,180)	(4,112,738)	-	(3,696,026)	(130,211,416)	-	-
<b>Subtotal Policy Packages</b>	<b>(14)</b>	<b>(9.50)</b>	<b>(132,281,838)</b>	<b>(4,206,522)</b>	<b>-</b>	<b>(5,537,179)</b>	<b>(122,538,137)</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget**      **1,332**    **1,297.20**    **2,037,678,663**      **-**    **-**    **122,161,902**    **156,568,665**    **1,548,948,096**    **110,000,000**

Percentage Change From 2011-13 Leg Approved Budget    -12.10%    -10.60%    -41.90%    -100.00%    -    -4.20%    -46.60%    -20.60%    -89.00%

Percentage Change From 2013-15 Current Service Level    -1.00%    -0.70%    -6.10%    -100.00%    -    -4.20%    -43.90%    -    -

## Summary of 2013-15 Biennium Budget

Employment Dept  
Employment Department Admin  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2011-13 Leg Adopted Budget	1,500	1,436.90	410,450,965	3,670,948	-	132,896,829	273,883,188	-	-	
2011-13 Emergency Boards	15	14.05	13,723,200	(436,868)	-	(5,385,131)	19,545,199	-	-	
<b>2011-13 Leg Approved Budget</b>	<b>1,515</b>	<b>1,450.95</b>	<b>424,174,165</b>	<b>3,234,080</b>	<b>-</b>	<b>127,511,698</b>	<b>293,428,387</b>	<b>-</b>	<b>-</b>	
<b>2013-15 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	(187)	(147.25)	2,205,037	726,987	-	2,293,780	(815,730)	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	(182,813)	(182,813)	-	-	(182,813)	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2013-15 Base Budget</b>	<b>1,328</b>	<b>1,303.70</b>	<b>426,196,389</b>	<b>3,961,067</b>	<b>-</b>	<b>129,622,665</b>	<b>292,612,657</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(813,165)	(14,198)	-	(382,205)	(416,762)	-	-	
Vacancy Factor (Increase)/Decrease	-	-	883,267	17,107	-	244,520	621,640	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	70,102	2,909	-	(137,685)	204,878	-	-	
<b>Subtotal</b>	<b>20</b>	<b>5.00</b>	<b>1,456,024</b>	<b>-</b>	<b>-</b>	<b>787,372</b>	<b>668,652</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	(21,582,198)	150,000	-	(3,431,743)	(18,300,455)	-	-	
021 - Phase-in	-	-	(20,126,174)	150,000	-	(2,644,371)	(17,631,803)	-	-	
022 - Phase-out Pgm & One-time Costs	20	5.00	4,815,892	5,047	-	662,489	4,148,356	-	-	
<b>Subtotal</b>	<b>20</b>	<b>5.00</b>	<b>91,762</b>	<b>631</b>	<b>-</b>	<b>36,209</b>	<b>54,922</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-	

**Summary of 2013-15 Biennium Budget**

Employment Dept  
 Employment Department Admin  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	4,907,654	5,678	-	698,698	4,203,278	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	(2)	(2.00)	(279,196)	-	-	-	(279,196)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,346</b>	<b>1,306.70</b>	<b>410,768,775</b>	<b>4,119,654</b>	<b>-</b>	<b>127,539,307</b>	<b>279,109,814</b>	<b>-</b>	<b>-</b>

## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Employment Department Admin** Cross Reference Number: 47100-010-00-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>1,346</b>	<b>1,306.70</b>	<b>410,768,775</b>	<b>4,119,654</b>	<b>-</b>	<b>127,539,307</b>	<b>279,109,814</b>	<b>-</b>	<b>-</b>
<b>070 - Revenue Reductions/Shortfalls</b>									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>1,346</b>	<b>1,306.70</b>	<b>410,768,775</b>	<b>4,119,654</b>	<b>-</b>	<b>127,539,307</b>	<b>279,109,814</b>	<b>-</b>	<b>-</b>
<b>080 - E-Boards</b>									
081 - May 2012 E-Board	-	-	243,630	86,868	-	159,774	(3,012)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>243,630</b>	<b>86,868</b>	<b>-</b>	<b>159,774</b>	<b>(3,012)</b>	<b>-</b>	<b>-</b>
<b>Policy Packages</b>									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(1,707,072)	(17,071)	-	(732,034)	(957,967)	-	-
092 - PERS Taxation Policy	-	-	(564,455)	(8,533)	-	(245,868)	(310,054)	-	-
093 - Other PERS Adjustments	-	-	(4,510,263)	(68,180)	-	(1,964,597)	(2,477,486)	-	-
101 - TQRIS	2	2.00	2,798,959	-	-	-	2,798,959	-	-
102 - Trade Act Reauthorization	24	24.00	4,049,524	-	-	-	4,049,524	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	12	12.00	1,820,141	-	-	1,532,141	288,000	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - iMatchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	23	23.00	3,277,275	-	-	3,277,275	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
Employment Department Admin  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	3	3.00	528,194	-	-	528,194	-	-	-
111 - Re-employment and Eligibility Assessment	29	29.00	4,282,303	-	-	-	4,282,303	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	(24)	(23.50)	(4,236,264)	-	-	(4,236,264)	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	(83)	(79.00)	(138,020,180)	(4,112,738)	-	(3,696,026)	(130,211,416)	-	-
<b>Subtotal Policy Packages</b>	<b>(14)</b>	<b>(9.50)</b>	<b>(132,281,838)</b>	<b>(4,206,522)</b>	<b>-</b>	<b>(5,537,179)</b>	<b>(122,538,137)</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget**      1,332      1,297.20      278,730,567      -      -      122,161,902      156,568,665      -      -

Percentage Change From 2011-13 Leg Approved Budget      -12.10%      -10.60%      -34.30%      -100.00%      -      -4.20%      -46.60%      -      -

Percentage Change From 2013-15 Current Service Level      -1.00%      -0.70%      -32.10%      -100.00%      -      -4.20%      -43.90%      -      -

**Summary of 2013-15 Biennium Budget**

Employment Dept Governor's Budget  
 Unemployment Insurance Cross Reference Number: 47100-010-10-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	721	666.64	133,901,031	-	-	22,634,632	111,266,399	-	-
2011-13 Emergency Boards	-	5.00	2,145,199	-	-	(9,000,000)	11,145,199	-	-
<b>2011-13 Leg Approved Budget</b>	<b>721</b>	<b>671.64</b>	<b>136,046,230</b>	<b>-</b>	<b>-</b>	<b>13,634,632</b>	<b>122,411,598</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(124)	(91.40)	(2,236,486)	-	-	(503,448)	(1,733,038)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>597</b>	<b>580.24</b>	<b>133,809,744</b>	<b>-</b>	<b>-</b>	<b>13,131,184</b>	<b>120,678,560</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(348,151)	-	-	(64,880)	(283,271)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	415,579	-	-	(111,208)	526,787	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>67,428</b>	<b>-</b>	<b>-</b>	<b>(176,088)</b>	<b>243,516</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,537,032)	-	-	(115,200)	(5,421,832)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,537,032)</b>	<b>-</b>	<b>-</b>	<b>(115,200)</b>	<b>(5,421,832)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,196,480	-	-	35,018	1,161,462	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	43,698	-	-	3,201	40,497	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
Unemployment Insurance  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-10-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	1,240,178	-	-	38,219	1,201,959	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	(2)	(2.00)	(279,196)	-	-	-	(279,196)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>595</b>	<b>578.24</b>	<b>129,301,122</b>	<b>-</b>	<b>-</b>	<b>12,878,115</b>	<b>116,423,007</b>	<b>-</b>	<b>-</b>



## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Unemployment Insurance** Cross Reference Number: 47100-010-10-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>595</b>	<b>578.24</b>	<b>129,301,122</b>	-	-	<b>12,878,115</b>	<b>116,423,007</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>595</b>	<b>578.24</b>	<b>129,301,122</b>	-	-	<b>12,878,115</b>	<b>116,423,007</b>	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	(28,527)	-	-	(25,515)	(3,012)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>(28,527)</b>	-	-	<b>(25,515)</b>	<b>(3,012)</b>	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(763,405)	-	-	(74,946)	(688,459)	-	-
092 - PERS Taxation Policy	-	-	(244,434)	-	-	(31,747)	(212,687)	-	-
093 - Other PERS Adjustments	-	-	(1,953,142)	-	-	(253,670)	(1,699,472)	-	-
101 - TQRIS	-	-	-	-	-	-	-	-	-
102 - Trade Act Reauthorization	-	-	-	-	-	-	-	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	12	12.00	1,820,141	-	-	1,532,141	288,000	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - iMatchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept Governor's Budget  
 Unemployment Insurance Cross Reference Number: 47100-010-10-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	-	-	-	-	-	-	-	-	-
111 - Re-employment and Eligibility Assessment	29	29.00	4,282,303	-	-	-	4,282,303	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	-	-	-	-	-	-	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>41</b>	<b>41.00</b>	<b>3,141,463</b>	<b>-</b>	<b>-</b>	<b>1,171,778</b>	<b>1,969,685</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget** **636**   **619.24**   **132,414,058**   **-**   **14,024,378**   **118,389,680**   **-**

Percentage Change From 2011-13 Leg Approved Budget -11.80%  
 Percentage Change From 2013-15 Current Service Level 6.90%

## Summary of 2013-15 Biennium Budget

**Employment Dept  
Business and Employment Services  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 47100-010-20-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	513	510.96	101,475,929	-	-	73,720,432	27,755,497	-	-
2011-13 Emergency Boards	6	3.38	2,343,072	-	-	1,143,072	1,200,000	-	-
<b>2011-13 Leg Approved Budget</b>	<b>519</b>	<b>514.34</b>	<b>103,819,001</b>	<b>-</b>	<b>-</b>	<b>74,863,504</b>	<b>28,955,497</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(43)	(40.38)	1,579,655	-	-	1,834,033	(254,378)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(182,813)	-	-	(182,813)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>476</b>	<b>473.96</b>	<b>105,215,843</b>	<b>-</b>	<b>-</b>	<b>76,514,724</b>	<b>28,701,119</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	(292,203)	-	-	(209,413)	(82,790)	-	-
Vacancy Factor (Increase)/Decrease	-	-	296,914	-	-	256,383	40,531	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,711	-	-	46,970	(42,259)	-	-
<b>Subtotal</b>	<b>20</b>	<b>5.00</b>	<b>1,414,792</b>	<b>-</b>	<b>-</b>	<b>787,372</b>	<b>627,420</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	(2,633,570)	-	-	(1,294,947)	(1,338,623)	-	-
021 - Phase-in	20	5.00	1,414,792	-	-	787,372	627,420	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,633,570)	-	-	(1,294,947)	(1,338,623)	-	-
<b>Subtotal</b>	<b>20</b>	<b>5.00</b>	<b>(1,218,778)</b>	<b>-</b>	<b>-</b>	<b>(507,575)</b>	<b>(711,203)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	543,963	-	-	428,158	115,805	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	36,289	-	-	25,362	10,927	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
Business and Employment Services  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-20-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	580,252	-	-	453,520	126,732	-	-
040 - Mandated Caseload									
040 - Mandated Caseload									
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts									
060 - Technical Adjustments									
060 - Technical Adjustments									
<b>Subtotal: 2013-15 Current Service Level</b>	<b>496</b>	<b>478.96</b>	<b>104,582,028</b>	<b>-</b>	<b>-</b>	<b>76,507,639</b>	<b>28,074,389</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Employment Dept  
Business and Employment Services  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 47100-010-20-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>496</b>	<b>478.96</b>	<b>104,582,028</b>	<b>-</b>	<b>-</b>	<b>76,507,639</b>	<b>28,074,389</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>496</b>	<b>478.96</b>	<b>104,582,028</b>	<b>-</b>	<b>-</b>	<b>76,507,639</b>	<b>28,074,389</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	216,797	-	-	216,797	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>216,797</b>	<b>-</b>	<b>-</b>	<b>216,797</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(607,321)	-	-	(443,957)	(163,364)	-	-
092 - PERS Taxation Policy	-	-	(199,187)	-	-	(137,090)	(62,097)	-	-
093 - Other PERS Adjustments	-	-	(1,591,598)	-	-	(1,095,411)	(496,187)	-	-
101 - TQRIS	-	-	-	-	-	-	-	-	-
102 - Trade Act Reauthorization	24	24.00	4,049,524	-	-	-	4,049,524	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	-	-	-	-	-	-	-	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - I-Matchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	23	23.00	3,277,275	-	-	3,277,275	-	-	-

## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Business and Employment Services** Cross Reference Number: 47100-010-20-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	-	-	-	-	-	-	-	-	-
111 - Re-employment and Eligibility Assessment	-	-	-	-	-	-	-	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	(22)	(21.50)	(3,641,642)	-	-	(3,641,642)	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	(3)	(3.00)	(639,202)	-	-	(639,202)	-	-	-
<b>Subtotal Policy Packages</b>	<b>22</b>	<b>22.50</b>	<b>647,849</b>	<b>-</b>	<b>-</b>	<b>(2,680,027)</b>	<b>3,327,876</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget** **518**   **501.46**   **105,446,674**   **-**   **-**   **74,044,409**   **31,402,265**   **-**   **-**

Percentage Change From 2011-13 Leg Approved Budget   -0.20%   -2.50%   1.60%   -   -   -1.10%   8.50%   -

Percentage Change From 2013-15 Current Service Level   4.40%   4.70%   0.80%   -   -   -3.20%   11.90%   -

## Summary of 2013-15 Biennium Budget

Employment Dept  
Child Care Division  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2011-13 Leg Adopted Budget	77	73.00	134,762,687	3,870,948	-	2,930,056	128,161,683	-	-	
2011-13 Emergency Boards	1	0.67	6,763,132	(436,868)	-	-	7,200,000	-	-	
<b>2011-13 Leg Approved Budget</b>	<b>78</b>	<b>73.67</b>	<b>141,525,819</b>	<b>3,234,080</b>	<b>-</b>	<b>2,930,056</b>	<b>135,361,683</b>	<b>-</b>	<b>-</b>	
<b>2013-15 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	0.33	1,449,222	726,987	-	113,465	608,770	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2013-15 Base Budget</b>	<b>78</b>	<b>74.00</b>	<b>142,975,041</b>	<b>3,961,067</b>	<b>-</b>	<b>3,043,521</b>	<b>135,970,453</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-	
Vacancy Factor (Increase)/Decrease	-	-	(47,348)	(14,198)	-	(3,696)	(29,454)	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	53,147	17,107	-	5,692	30,348	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>5,799</b>	<b>2,909</b>	<b>-</b>	<b>1,996</b>	<b>894</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	41,232	-	-	-	41,232	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(11,050,000)	150,000	-	-	(11,200,000)	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(11,008,768)</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>(11,158,768)</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	2,895,667	5,047	-	43,199	2,847,421	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	3,474	631	-	864	1,979	-	-	

## Summary of 2013-15 Biennium Budget

Employment Dept Governor's Budget  
 Child Care Division Cross Reference Number: 47100-010-30-00-000000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	2,899,141	5,678	-	44,063	2,849,400	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>78</b>	<b>74.00</b>	<b>134,871,213</b>	<b>4,119,654</b>	<b>-</b>	<b>3,089,580</b>	<b>127,661,979</b>	<b>-</b>	<b>-</b>



## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Child Care Division** Cross Reference Number: 47100-010-30-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	78	74.00	134,871,213	4,119,654	-	3,089,580	127,661,979	-	-
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	78	74.00	134,871,213	4,119,654	-	3,089,580	127,661,979	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	86,868	86,868	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	86,868	86,868	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(91,884)	(17,071)	-	(9,112)	(65,701)	-	-
092 - PERS Taxation Policy	-	-	(31,609)	(8,533)	-	(2,630)	(20,446)	-	-
093 - Other PERS Adjustments	-	-	(252,569)	(68,180)	-	(21,014)	(163,375)	-	-
101 - TQRIS	2	2.00	2,798,959	-	-	-	2,798,959	-	-
102 - Trade Act Reauthorization	-	-	-	-	-	-	-	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	-	-	-	-	-	-	-	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - I-Matchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
 Child Care Division  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-010-30-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	-	-	-	-	-	-	-	-	-
111 - Re-employment and Eligibility Assessment	-	-	-	-	-	-	-	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	-	-	-	-	-	-	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	(80)	(76.00)	(137,380,978)	(4,112,738)	-	(3,056,824)	(130,211,416)	-	-
<b>Subtotal Policy Packages</b>	<b>(78)</b>	<b>(74.00)</b>	<b>(134,958,081)</b>	<b>(4,206,522)</b>	<b>-</b>	<b>(3,089,580)</b>	<b>(127,661,979)</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget**

Percentage Change From 2011-13 Leg Approved Budget    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -

Percentage Change From 2013-15 Current Service Level    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -100.00%    -

## Summary of 2013-15 Biennium Budget

Employment Dept  
Office of Administrative Hearings  
2013-15 Biennium
Governor's Budget  
Cross Reference Number: 47100-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2011-13 Leg Adopted Budget	120	117.80	25,063,841	-	-	25,063,841	-	-	-	
2011-13 Emergency Boards	8	5.00	2,471,797	-	-	2,471,797	-	-	-	
<b>2011-13 Leg Approved Budget</b>	<b>128</b>	<b>122.80</b>	<b>27,535,638</b>	<b>-</b>	<b>-</b>	<b>27,535,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>2013-15 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	(17)	(12.80)	425,672	-	-	-	425,672	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
<b>Subtotal 2013-15 Base Budget</b>	<b>111</b>	<b>110.00</b>	<b>27,961,310</b>	<b>-</b>	<b>-</b>	<b>27,961,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	-	-	-	-	-	-	-	
Vacancy Factor (Increase)/Decrease	-	-	(76,429)	-	-	-	(76,429)	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	51,715	-	-	-	51,715	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(24,714)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24,714)</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-	
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(1,861,496)	-	-	-	(1,861,496)	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,861,496)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,861,496)</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-	
Cost of Goods & Services Increase/(Decrease)	-	-	109,144	-	-	-	109,144	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	5,416	-	-	-	5,416	-	-	

**Summary of 2013-15 Biennium Budget**

Employment Dept  
 Office of Administrative Hearings  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-010-40-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	114,560	-	-	114,560	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>111</b>	<b>110.00</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2013-15 Biennium Budget**

**Employment Dept  
Office of Administrative Hearings  
2013-15 Biennium**

**Governor's Budget  
Cross Reference Number: 47100-010-40-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>111</b>	<b>110.00</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfalls									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>111</b>	<b>110.00</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>26,189,660</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2012 E-Board	-	-	(31,508)	-	-	(31,508)	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>(31,508)</b>	<b>-</b>	<b>-</b>	<b>(31,508)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(152,394)	-	-	(152,394)	-	-	-
092 - PERS Taxation Policy	-	-	(56,034)	-	-	(56,034)	-	-	-
093 - Other PERS Adjustments	-	-	(447,739)	-	-	(447,739)	-	-	-
101 - TQRIS	-	-	-	-	-	-	-	-	-
102 - Trade Act Reauthorization	-	-	-	-	-	-	-	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	-	-	-	-	-	-	-	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - Matcheskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept Governor's Budget  
 Office of Administrative Hearings Cross Reference Number: 47100-010-40-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	-	-	-	-	-	-	-	-	-
111 - Re-employment and Eligibility Assessment	-	-	-	-	-	-	-	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	-	-	-	-	-	-	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	(656,167)	-	-	(656,167)	-	-	-

<b>Total 2013-15 Governor's Budget</b>	<b>111</b>	<b>110.00</b>	<b>25,501,985</b>	<b>-</b>	<b>-</b>	<b>25,501,985</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2011-13 Leg Approved Budget	-13.30%	-10.40%	-7.40%	-	-	-7.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.60%	-	-	-2.60%	-	-	-

**Summary of 2013-15 Biennium Budget**

Employment Dept Governor's Budget  
 Workforce and Economic Research Cross Reference Number: 47100-010-50-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	69	68.50	15,247,477	-	-	8,547,868	6,699,609	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	<b>69</b>	<b>68.50</b>	<b>15,247,477</b>	<b>-</b>	<b>-</b>	<b>8,547,868</b>	<b>6,699,609</b>	<b>-</b>	<b>-</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	986,974	-	-	424,058	562,916	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	<b>66</b>	<b>65.50</b>	<b>16,234,451</b>	<b>-</b>	<b>-</b>	<b>8,971,926</b>	<b>7,262,525</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(49,034)	-	-	(27,787)	(21,247)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	65,912	-	-	41,938	23,974	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>16,878</b>	<b>-</b>	<b>-</b>	<b>14,151</b>	<b>2,727</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(500,100)	-	-	(160,100)	(340,000)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(500,100)</b>	<b>-</b>	<b>-</b>	<b>(160,100)</b>	<b>(340,000)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,638	-	-	46,970	23,668	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,885	-	-	1,366	1,519	-	-

**Summary of 2013-15 Biennium Budget**

Employment Dept Governor's Budget  
 Workforce and Economic Research Cross Reference Number: 47100-010-50-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	73,523	-	-	48,336	25,187	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	<b>66</b>	<b>65.50</b>	<b>15,824,752</b>	<b>-</b>	<b>-</b>	<b>8,874,313</b>	<b>6,950,439</b>	<b>-</b>	<b>-</b>



## Summary of 2013-15 Biennium Budget

Employment Dept  
 Workforce and Economic Research  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-010-50-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>	<b>66</b>	<b>65.50</b>	<b>15,824,752</b>	-	-	<b>8,874,313</b>	<b>6,950,439</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>	<b>66</b>	<b>65.50</b>	<b>15,824,752</b>	-	-	<b>8,874,313</b>	<b>6,950,439</b>	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(92,068)	-	-	(51,625)	(40,443)	-	-
092 - PERS Taxation Policy	-	-	(33,191)	-	-	(18,367)	(14,824)	-	-
093 - Other PERS Adjustments	-	-	(265,215)	-	-	(146,763)	(118,452)	-	-
101 - TQRIS	-	-	-	-	-	-	-	-	-
102 - Trade Act Reauthorization	-	-	-	-	-	-	-	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	-	-	-	-	-	-	-	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - iMatchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	-	-	-	-	-	-	-	-	-

**Summary of 2013-15 Biennium Budget**

Employment Dept Governor's Budget  
 Workforce and Economic Research Cross Reference Number: 47100-010-50-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	3	3.00	528,194	-	-	528,194	-	-	-
111 - Re-employment and Eligibility Assessment	-	-	-	-	-	-	-	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	(2)	(2.00)	(594,622)	-	-	(594,622)	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>(456,902)</b>	<b>-</b>	<b>-</b>	<b>(283,183)</b>	<b>(173,719)</b>	<b>-</b>	<b>-</b>

**Total 2013-15 Governor's Budget** **67** **66.50** **15,367,850** **-** **-** **8,591,130** **6,776,720** **-** **-**

Percentage Change From 2011-13 Leg Approved Budget -2.90% -2.90% 0.80% - - 0.50% 1.20% - -

Percentage Change From 2013-15 Current Service Level 1.50% 1.50% -2.90% - - -3.20% -2.50% - -

## Summary of 2013-15 Biennium Budget

Employment Dept Governor's Budget  
 Nonlimited Cross Reference Number: 47100-087-00-00-00000  
 2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	-	-	3,080,448,096	-	-	-	-	2,077,281,096	1,003,167,000
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2011-13 Leg Approved Budget</b>	-	-	<b>3,080,448,096</b>	-	-	-	-	<b>2,077,281,096</b>	<b>1,003,167,000</b>
<b>2013-15 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(1,321,500,000)	-	-	-	-	(428,333,000)	(893,167,000)
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2013-15 Base Budget</b>	-	-	<b>1,758,948,096</b>	-	-	-	-	<b>1,648,948,096</b>	<b>110,000,000</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2013-15 Current Service Level</b>	-	-	<b>1,758,948,096</b>	-	-	-	-	<b>1,648,948,096</b>	<b>110,000,000</b>

## Summary of 2013-15 Biennium Budget

**Employment Dept** Governor's Budget  
**Nonlimited** Cross Reference Number: 47100-087-00-00-00000  
**2013-15 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2013-15 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	1,758,948,096	-	-	-	-	1,648,948,096	110,000,000
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2013-15 Current Service Level</b>									
080 - E-Boards	-	-	1,758,948,096	-	-	-	-	1,648,948,096	110,000,000
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
101 - TQRIS	-	-	-	-	-	-	-	-	-
102 - Trade Act Reauthorization	-	-	-	-	-	-	-	-	-
103 - Call Center Upgrade	-	-	-	-	-	-	-	-	-
104 - Benefit Payment Control Staff	-	-	-	-	-	-	-	-	-
105 - IT Support	-	-	-	-	-	-	-	-	-
106 - OAH Price List Reconciliation	-	-	-	-	-	-	-	-	-
107 - WOTC Automation	-	-	-	-	-	-	-	-	-
108 - iMatchskills Upgrade or Replacement	-	-	-	-	-	-	-	-	-
109 - B & ES Contracted Services	-	-	-	-	-	-	-	-	-

## Summary of 2013-15 Biennium Budget

Employment Dept  
 Nonlimited  
 2013-15 Biennium

Governor's Budget  
 Cross Reference Number: 47100-087-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
110 - Research Contracted Services	-	-	-	-	-	-	-	-	-
111 - Re-employment and Eligibility Assessment	-	-	-	-	-	-	-	-	-
112 - Consumer Credit Reporting	-	-	-	-	-	-	-	-	-
113 - Revenue Realignment	-	-	-	-	-	-	-	-	-
301 - Transfer SEDAF revenues to General Fund	-	-	-	-	-	-	-	-	-
401 - Transfer Child Care Division to Early Learning Council	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2013-15 Governor's Budget**      -      -      1,758,948,096      -      -      -      -      1,648,948,096      110,000,000

Percentage Change From 2011-13 Leg Approved Budget      -      -      -42.90%      -      -      -      -      -20.60%      -89.00%

Percentage Change From 2013-15 Current Service Level      -      -      -      -      -      -      -      -      -

**Employment Dept**

**Agency Number: 47100**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	3,976,749	3,961,067	-
Other Funds	87,809,467	132,212,955	126,827,824	129,522,302	129,121,604	-
Federal Funds	322,105,147	273,883,188	293,428,387	293,096,557	292,612,657	-
All Funds	412,670,847	409,767,091	423,490,291	426,595,608	425,695,328	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,328	1,328	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,303.70	1,303.70	-
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,909	2,909	-
Other Funds	-	-	-	(137,540)	(137,685)	-
Federal Funds	-	-	-	204,949	204,878	-
All Funds	-	-	-	70,318	70,102	-
021-PHASE-IN						
Other Funds	-	-	-	788,031	787,372	-
Federal Funds	-	-	-	670,713	668,652	-
All Funds	-	-	-	1,458,744	1,456,024	-
Authorized Positions	-	-	-	20	20	-
Authorized FTE	-	-	-	5.00	5.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	150,000	150,000	-
Other Funds	-	-	-	(3,431,743)	(3,431,743)	-
Federal Funds	-	-	-	(18,300,455)	(18,300,455)	-
All Funds	-	-	-	(21,582,198)	(21,582,198)	-

**Employment Dept**

**Agency Number: 47100**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>031-STANDARD INFLATION</b>						
General Fund	-	-	-	6,786	5,678	-
Other Funds	-	-	-	754,714	691,138	-
Federal Funds	-	-	-	3,842,682	1,800,539	-
All Funds	-	-	-	4,604,182	2,497,355	-
<b>032-ABOVE STANDARD INFLATION</b>						
Federal Funds	-	-	-	2,402,739	2,402,739	-
<b>040-MANDATED CASELOAD</b>						
Federal Funds	-	-	-	(280,076)	(279,196)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	159,695	158,587	-
Other Funds	-	-	-	(2,026,538)	(2,090,918)	-
Federal Funds	-	-	-	(11,459,448)	(13,502,843)	-
All Funds	-	-	-	(13,326,291)	(15,435,174)	-
AUTHORIZED POSITIONS	-	-	-	18	18	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,136,444	4,119,654	-
Other Funds	87,809,467	132,212,955	126,827,824	127,495,764	127,030,686	-
Federal Funds	322,105,147	273,883,188	293,428,387	281,637,109	279,109,814	-
All Funds	412,670,847	409,767,091	423,490,291	413,269,317	410,260,154	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,346	1,346	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,306.70	1,306.70	-
<b>LIMITED BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	(25,664)	(25,515)	-
Federal Funds	-	-	-	(3,012)	(3,012)	-
All Funds	-	-	-	(28,676)	(28,527)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	216,624	216,797	-
081-MAY 2012 E-BOARD- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	86,868	86,868	-
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000						
Other Funds	-	-	-	(31,672)	(31,508)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	-	(74,946)	-
Federal Funds	-	-	-	-	(688,459)	-
All Funds	-	-	-	-	(763,405)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(443,957)	-
Federal Funds	-	-	-	-	(163,364)	-
All Funds	-	-	-	-	(607,321)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(17,071)	-
Other Funds	-	-	-	-	(9,112)	-
Federal Funds	-	-	-	-	(65,701)	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(91,884)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-000000						
Other Funds	-	-	-	-	(152,394)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-000000						
Other Funds	-	-	-	-	(51,625)	-
Federal Funds	-	-	-	-	(40,443)	-
All Funds	-	-	-	-	(92,068)	-
092-PERS TAXATION POLICY- RANK 0 - 010-10-00-000000						
Other Funds	-	-	-	-	(31,747)	-
Federal Funds	-	-	-	-	(212,687)	-
All Funds	-	-	-	-	(244,434)	-
092-PERS TAXATION POLICY- RANK 0 - 010-20-00-000000						
Other Funds	-	-	-	-	(137,090)	-
Federal Funds	-	-	-	-	(62,097)	-
All Funds	-	-	-	-	(199,187)	-
092-PERS TAXATION POLICY- RANK 0 - 010-30-00-000000						
General Fund	-	-	-	-	(8,533)	-
Other Funds	-	-	-	-	(2,630)	-
Federal Funds	-	-	-	-	(20,446)	-
All Funds	-	-	-	-	(31,609)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-000000						
Other Funds	-	-	-	-	(56,034)	-
092-PERS TAXATION POLICY- RANK 0 - 010-50-00-000000						
Other Funds	-	-	-	-	(18,367)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(14,824)	-
All Funds	-	-	-	-	(33,191)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	-	(253,670)	-
Federal Funds	-	-	-	-	(1,699,472)	-
All Funds	-	-	-	-	(1,953,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(1,095,411)	-
Federal Funds	-	-	-	-	(496,187)	-
All Funds	-	-	-	-	(1,591,598)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(68,180)	-
Other Funds	-	-	-	-	(21,014)	-
Federal Funds	-	-	-	-	(163,375)	-
All Funds	-	-	-	-	(252,569)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
Other Funds	-	-	-	-	(447,739)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	(146,763)	-
Federal Funds	-	-	-	-	(118,452)	-
All Funds	-	-	-	-	(265,215)	-
101-TQRIS- RANK 0 - 010-30-00-00000						
Federal Funds	-	-	-	2,600,000	2,798,959	-
Authorized Positions	-	-	-	2	2	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	2.00	2.00	-
102-TRADE ACT REAUTHORIZATION- RANK 0 - 010-20-00-00000						
Federal Funds	-	-	-	4,150,032	4,049,524	-
Authorized Positions	-	-	-	25	24	-
Authorized FTE	-	-	-	24.50	24.00	-
103-CALL CENTER UPGRADE- RANK 0 - 010-10-00-00000						
Federal Funds	-	-	-	2,294,177	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.75	-	-
104-BENEFIT PAYMENT CONTROL STAFF- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	1,538,216	1,532,141	-
Federal Funds	-	-	-	288,000	288,000	-
All Funds	-	-	-	1,826,216	1,820,141	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	12.00	12.00	-
105-IT SUPPORT- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	3,077,489	-	-
Federal Funds	-	-	-	2,629,675	-	-
All Funds	-	-	-	5,707,164	-	-
Authorized Positions	-	-	-	20	-	-
Authorized FTE	-	-	-	17.00	-	-
105-IT SUPPORT- RANK 0 - 010-30-00-00000						
Federal Funds	-	-	-	278,325	-	-
106-OAH PRICE LIST RECONCILIATION- RANK 0 - 010-40-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	4,463,381	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	9.00	-	-
107-WOTC AUTOMATION- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	567,975	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	3.00	-	-
108-IMATCHSKILLS UPGRADE OR REPLACEMENT- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	806,574	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.50	-	-
109-B & ES CONTRACTED SERVICES- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	3,388,337	3,277,275	-
Authorized Positions	-	-	-	23	23	-
Authorized FTE	-	-	-	23.00	23.00	-
110-RESEARCH CONTRACTED SERVICES- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	530,094	528,194	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
111-RE-EMPLOYMENT AND ELIGIBILITY ASSESSMENT- RANK 0 - 010-10-00-00000						
Federal Funds	-	-	-	4,466,008	4,282,303	-
Authorized Positions	-	-	-	30	29	-
Authorized FTE	-	-	-	30.00	29.00	-
112-CONSUMER CREDIT REPORTING- RANK 0 - 010-10-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	487,759	-	-
Federal Funds	-	-	-	72,000	-	-
All Funds	-	-	-	559,759	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.00	-	-
113-REVENUE REALIGNMENT- RANK 0 - 010-20-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	(830,500)	(3,641,642)	-
Authorized Positions	-	-	-	-	(22)	-
Authorized FTE	-	-	-	-	(21.50)	-
113-REVENUE REALIGNMENT- RANK 0 - 010-50-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	(169,500)	(594,622)	-
Authorized Positions	-	-	-	-	(2)	-
Authorized FTE	-	-	-	-	(2.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-20-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(639,202)	-
Authorized Positions	-	-	-	-	(3)	-
Authorized FTE	-	-	-	-	(3.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-30-00-00000	-	-	-	-	-	-
General Fund	-	-	-	-	(4,112,738)	-
Other Funds	-	-	-	-	(3,056,824)	-
Federal Funds	-	-	-	-	(130,211,416)	-
All Funds	-	-	-	-	(137,380,978)	-
Authorized Positions	-	-	-	-	(80)	-
Authorized FTE	-	-	-	-	(76.00)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	86,868	(4,119,654)	-
Other Funds	-	-	-	14,019,113	(5,377,405)	-
Federal Funds	-	-	-	16,775,205	(122,541,149)	-
All Funds	-	-	-	30,881,186	(132,038,208)	-
AUTHORIZED POSITIONS	-	-	-	145	(14)	-
AUTHORIZED FTE	-	-	-	130.75	(9.50)	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	87,809,467	132,212,955	126,827,824	141,514,877	121,653,281	-
Federal Funds	322,105,147	273,883,188	293,428,387	298,412,314	156,568,665	-
All Funds	412,670,847	409,767,091	423,490,291	444,150,503	278,221,946	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,491	1,332	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,437.45	1,297.20	-
<b>NONLIMITED BUDGET (Excluding Packages)</b>						
Other Funds	2,415,086,782	2,077,281,096	2,077,281,096	1,648,948,096	1,648,948,096	-
Federal Funds	3,009,968,682	1,003,167,000	1,003,167,000	110,000,000	110,000,000	-
All Funds	5,425,055,464	3,080,448,096	3,080,448,096	1,758,948,096	1,758,948,096	-
<b>NONLIMITED BUDGET (Current Service Level)</b>						
Other Funds	2,415,086,782	2,077,281,096	2,077,281,096	1,648,948,096	1,648,948,096	-
Federal Funds	3,009,968,682	1,003,167,000	1,003,167,000	110,000,000	110,000,000	-
All Funds	5,425,055,464	3,080,448,096	3,080,448,096	1,758,948,096	1,758,948,096	-
<b>TOTAL NONLIMITED BUDGET (Including Packages)</b>						
Other Funds	2,415,086,782	2,077,281,096	2,077,281,096	1,648,948,096	1,648,948,096	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	3,009,968,682	1,003,167,000	1,003,167,000	110,000,000	110,000,000	-
All Funds	5,425,055,464	3,080,448,096	3,080,448,096	1,758,948,096	1,758,948,096	-
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	3,976,749	3,961,067	-
Other Funds	2,502,896,249	2,209,494,051	2,204,108,920	1,778,470,398	1,778,069,700	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	403,096,557	402,612,657	-
All Funds	5,837,726,311	3,490,215,187	3,503,938,387	2,185,543,704	2,184,643,424	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,328	1,328	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,303.70	1,303.70	-
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,909	2,909	-
Other Funds	-	-	-	(137,540)	(137,685)	-
Federal Funds	-	-	-	204,949	204,878	-
All Funds	-	-	-	70,318	70,102	-
021-PHASE-IN						
Other Funds	-	-	-	788,031	787,372	-
Federal Funds	-	-	-	670,713	668,652	-
All Funds	-	-	-	1,458,744	1,456,024	-
Authorized Positions	-	-	-	20	20	-
Authorized FTE	-	-	-	5.00	5.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	150,000	150,000	-
Other Funds	-	-	-	(3,431,743)	(3,431,743)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(18,300,455)	(18,300,455)	-
All Funds	-	-	-	(21,582,198)	(21,582,198)	-
031-STANDARD INFLATION						
General Fund	-	-	-	6,786	5,678	-
Other Funds	-	-	-	754,714	691,138	-
Federal Funds	-	-	-	3,842,682	1,800,539	-
All Funds	-	-	-	4,604,182	2,497,355	-
032-ABOVE STANDARD INFLATION						
Federal Funds	-	-	-	2,402,739	2,402,739	-
040-MANDATED CASELOAD						
Federal Funds	-	-	-	(280,076)	(279,196)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	159,695	158,587	-
Other Funds	-	-	-	(2,026,538)	(2,090,918)	-
Federal Funds	-	-	-	(11,459,448)	(13,502,843)	-
All Funds	-	-	-	(13,326,291)	(15,435,174)	-
AUTHORIZED POSITIONS	-	-	-	18	18	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,136,444	4,119,654	-
Other Funds	2,502,896,249	2,209,494,051	2,204,108,920	1,776,443,860	1,775,978,782	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	391,637,109	389,109,814	-



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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	5,837,726,311	3,490,215,187	3,503,938,387	2,172,217,413	2,169,208,250	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,346	1,346	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,306.70	1,306.70	-
<b>OPERATING BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	(25,664)	(25,515)	-
Federal Funds	-	-	-	(3,012)	(3,012)	-
All Funds	-	-	-	(28,676)	(28,527)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	216,624	216,797	-
081-MAY 2012 E-BOARD- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	86,868	86,868	-
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000						
Other Funds	-	-	-	(31,672)	(31,508)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	-	(74,946)	-
Federal Funds	-	-	-	-	(688,459)	-
All Funds	-	-	-	-	(763,405)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(443,957)	-
Federal Funds	-	-	-	-	(163,364)	-
All Funds	-	-	-	-	(607,321)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(17,071)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(9,112)	-
Federal Funds	-	-	-	-	(65,701)	-
All Funds	-	-	-	-	(91,884)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000					(152,394)	-
Other Funds	-	-	-	-	(51,625)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000					(40,443)	-
Other Funds	-	-	-	-	(92,068)	-
Federal Funds	-	-	-	-	(31,747)	-
All Funds	-	-	-	-	(212,687)	-
092-PERS TAXATION POLICY- RANK 0 - 010-10-00-00000					(244,434)	-
Other Funds	-	-	-	-	(137,090)	-
Federal Funds	-	-	-	-	(62,097)	-
All Funds	-	-	-	-	(199,187)	-
092-PERS TAXATION POLICY- RANK 0 - 010-20-00-00000					(8,533)	-
Other Funds	-	-	-	-	(2,630)	-
Federal Funds	-	-	-	-	(20,446)	-
All Funds	-	-	-	-	(31,609)	-
092-PERS TAXATION POLICY- RANK 0 - 010-30-00-00000					(56,034)	-
General Fund	-	-	-	-		-
Other Funds	-	-	-	-		-
Federal Funds	-	-	-	-		-
All Funds	-	-	-	-		-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						-
Other Funds	-	-	-	-		-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 010-50-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(18,367)	-
Federal Funds	-	-	-	-	(14,824)	-
All Funds	-	-	-	-	(33,191)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-10-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(253,670)	-
Federal Funds	-	-	-	-	(1,699,472)	-
All Funds	-	-	-	-	(1,953,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-20-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(1,095,411)	-
Federal Funds	-	-	-	-	(496,187)	-
All Funds	-	-	-	-	(1,591,598)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-30-00-00000	-	-	-	-	-	-
General Fund	-	-	-	-	(68,180)	-
Other Funds	-	-	-	-	(21,014)	-
Federal Funds	-	-	-	-	(163,375)	-
All Funds	-	-	-	-	(252,569)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(447,739)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-50-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	(146,763)	-
Federal Funds	-	-	-	-	(118,452)	-
All Funds	-	-	-	-	(265,215)	-
101-TQRIS- RANK 0 - 010-30-00-00000	-	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	2,600,000	2,798,959	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
102-TRADE ACT REAUTHORIZATION- RANK 0 - 010-20-00-00000						
Federal Funds	-	-	-	4,150,032	4,049,524	-
Authorized Positions	-	-	-	25	24	-
Authorized FTE	-	-	-	24.50	24.00	-
103-CALL CENTER UPGRADE- RANK 0 - 010-10-00-00000						
Federal Funds	-	-	-	2,294,177	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.75	-	-
104-BENEFIT PAYMENT CONTROL STAFF- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	1,538,216	1,532,141	-
Federal Funds	-	-	-	288,000	288,000	-
All Funds	-	-	-	1,826,216	1,820,141	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	12.00	12.00	-
105-IT SUPPORT- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	3,077,489	-	-
Federal Funds	-	-	-	2,629,675	-	-
All Funds	-	-	-	5,707,164	-	-
Authorized Positions	-	-	-	20	-	-
Authorized FTE	-	-	-	17.00	-	-
105-IT SUPPORT- RANK 0 - 010-30-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	278,325	-	-
106-OAH PRICE LIST RECONCILIATION- RANK 0 - 010-40-00-000000	-	-	-	-	-	-
Other Funds	-	-	-	4,463,381	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	9.00	-	-
107-WOTC AUTOMATION- RANK 0 - 010-20-00-000000	-	-	-	-	-	-
Other Funds	-	-	-	567,975	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	3.00	-	-
108-IMATCHSKILLS UPGRADE OR REPLACEMENT- RANK 0 - 010-20-00-000000	-	-	-	-	-	-
Other Funds	-	-	-	806,574	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.50	-	-
109-B & ES CONTRACTED SERVICES- RANK 0 - 010-20-00-000000	-	-	-	-	-	-
Other Funds	-	-	-	3,388,337	3,277,275	-
Authorized Positions	-	-	-	23	23	-
Authorized FTE	-	-	-	23.00	23.00	-
110-RESEARCH CONTRACTED SERVICES- RANK 0 - 010-50-00-000000	-	-	-	-	-	-
Other Funds	-	-	-	530,094	528,194	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
111-RE-EMPLOYMENT AND ELIGIBILITY ASSESSMENT- RANK 0 - 010-10-00-000000	-	-	-	-	-	-
Federal Funds	-	-	-	4,466,008	4,282,303	-
Authorized Positions	-	-	-	30	29	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	30.00	-	29.00
112-CONSUMER CREDIT REPORTING- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	487,759	-	-
Federal Funds	-	-	-	72,000	-	-
All Funds	-	-	-	559,759	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.00	-	-
113-REVENUE REALIGNMENT- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	(830,500)	(3,641,642)	-
Authorized Positions	-	-	-	-	(22)	-
Authorized FTE	-	-	-	-	(21.50)	-
113-REVENUE REALIGNMENT- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	(169,500)	(594,622)	-
Authorized Positions	-	-	-	-	(2)	-
Authorized FTE	-	-	-	-	(2.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(639,202)	-
Authorized Positions	-	-	-	-	(3)	-
Authorized FTE	-	-	-	-	(3.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(4,112,738)	-
Other Funds	-	-	-	-	(3,056,824)	-
Federal Funds	-	-	-	-	(130,211,416)	-
All Funds	-	-	-	-	(137,380,978)	-

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Authorized Positions	-	-	-	-	(80)	-
Authorized FTE	-	-	-	-	(76.00)	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	86,868	(4,119,654)	-
Other Funds	-	-	-	14,019,113	(5,377,405)	-
Federal Funds	-	-	-	16,775,205	(122,541,149)	-
All Funds	-	-	-	30,881,186	(132,038,208)	-
AUTHORIZED POSITIONS	-	-	-	145	(14)	-
AUTHORIZED FTE	-	-	-	130.75	(9.50)	-
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	2,502,896,249	2,209,494,051	2,204,108,920	1,790,462,973	1,770,601,377	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
All Funds	5,837,726,311	3,490,215,187	3,503,938,387	2,203,098,599	2,037,170,042	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,491	1,332	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,437.45	1,297.20	-
<b>DEBT SERVICE (Excluding Packages)</b>						
Other Funds	366,023	368,888	368,888	186,075	186,075	-
<b>DEBT SERVICE (Current Service Level)</b>						
Other Funds	366,023	368,888	368,888	186,075	186,075	-
<b>TOTAL DEBT SERVICE (Including Packages)</b>						
Other Funds	366,023	368,888	368,888	186,075	186,075	-
<b>CAPITAL IMPROVEMENT (Excluding Packages)</b>						
Other Funds	-	314,986	314,986	314,986	314,986	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>CAPITAL IMPROVEMENT (Essential Packages)</b>						
031-STANDARD INFLATION						
Other Funds	-	-	-	7,560	7,560	-
<b>TOTAL CAPITAL IMPROVEMENT (Essential Packages)</b>						
Other Funds	-	-	-	7,560	7,560	-
<b>CAPITAL IMPROVEMENT (Current Service Level)</b>						
Other Funds	-	314,986	314,986	322,546	322,546	-
<b>TOTAL CAPITAL IMPROVEMENT (Including Packages)</b>						
Other Funds	-	314,986	314,986	322,546	322,546	-
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	3,976,749	3,961,067	-
Other Funds	2,503,262,272	2,210,177,925	2,204,792,794	1,778,971,459	1,778,570,761	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	403,096,557	402,612,657	-
All Funds	5,838,092,334	3,490,899,061	3,504,622,261	2,186,044,765	2,185,144,485	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,328	1,328	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,303.70	1,303.70	-
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,909	2,909	-
Other Funds	-	-	-	(137,540)	(137,685)	-
Federal Funds	-	-	-	204,949	204,878	-
All Funds	-	-	-	70,318	70,102	-
021-PHASE-IN						
Other Funds	-	-	-	788,031	787,372	-



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Federal Funds	-	-	-	670,713	668,652	-
All Funds	-	-	-	1,458,744	1,456,024	-
Authorized Positions	-	-	-	20	20	-
Authorized FTE	-	-	-	5.00	5.00	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	150,000	150,000	-
Other Funds	-	-	-	(3,431,743)	(3,431,743)	-
Federal Funds	-	-	-	(18,300,455)	(18,300,455)	-
All Funds	-	-	-	(21,582,198)	(21,582,198)	-
031-STANDARD INFLATION						
General Fund	-	-	-	6,786	5,678	-
Other Funds	-	-	-	762,274	698,698	-
Federal Funds	-	-	-	3,842,682	1,800,539	-
All Funds	-	-	-	4,611,742	2,504,915	-
032-ABOVE STANDARD INFLATION						
Federal Funds	-	-	-	2,402,739	2,402,739	-
040-MANDATED CASELOAD						
Federal Funds	-	-	-	(280,076)	(279,196)	-
Authorized Positions	-	-	-	(2)	(2)	-
Authorized FTE	-	-	-	(2.00)	(2.00)	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	159,695	158,587	-
Other Funds	-	-	-	(2,018,978)	(2,083,356)	-
Federal Funds	-	-	-	(11,459,448)	(13,502,843)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(13,318,731)	(15,427,614)	-
AUTHORIZED POSITIONS	-	-	-	18	18	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,136,444	4,119,654	-
Other Funds	2,503,262,272	2,210,177,925	2,204,792,794	1,776,952,481	1,776,487,403	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	391,637,109	389,109,814	-
All Funds	5,838,092,334	3,490,899,061	3,504,622,261	2,172,726,034	2,169,716,871	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,346	1,346	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,306.70	1,306.70	-
<b>TOTAL BUDGET (Policy Packages)</b>						
081-MAY 2012 E-BOARD- RANK 0 - 010-10-00-00000	-	-	-	(25,664)	(25,515)	-
Other Funds	-	-	-	(3,012)	(3,012)	-
Federal Funds	-	-	-	(28,676)	(28,527)	-
All Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 010-20-00-00000	-	-	-	216,624	216,797	-
Other Funds	-	-	-	-	-	-
081-MAY 2012 E-BOARD- RANK 0 - 010-30-00-00000	-	-	-	86,868	86,868	-
General Fund	-	-	-	(31,672)	(31,508)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-10-00-00000	-	-	-	-	(74,946)	-
Other Funds	-	-	-	-	(688,459)	-
Federal Funds	-	-	-	-	-	-

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All Funds	-	-	-	-	(763,405)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(443,957)	-
Federal Funds	-	-	-	-	(163,364)	-
All Funds	-	-	-	-	(607,321)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(17,071)	-
Other Funds	-	-	-	-	(9,112)	-
Federal Funds	-	-	-	-	(65,701)	-
All Funds	-	-	-	-	(91,884)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
Other Funds	-	-	-	-	(152,394)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	(51,625)	-
Federal Funds	-	-	-	-	(40,443)	-
All Funds	-	-	-	-	(92,068)	-
092-PERS TAXATION POLICY- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	-	(31,747)	-
Federal Funds	-	-	-	-	(212,687)	-
All Funds	-	-	-	-	(244,434)	-
092-PERS TAXATION POLICY- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(137,090)	-
Federal Funds	-	-	-	-	(62,097)	-
All Funds	-	-	-	-	(199,187)	-

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092-PERS TAXATION POLICY- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(8,533)	-
Other Funds	-	-	-	-	(2,630)	-
Federal Funds	-	-	-	-	(20,446)	-
All Funds	-	-	-	-	(31,609)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
Other Funds	-	-	-	-	(56,034)	-
092-PERS TAXATION POLICY- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	-	(18,367)	-
Federal Funds	-	-	-	-	(14,824)	-
All Funds	-	-	-	-	(33,191)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	-	(253,670)	-
Federal Funds	-	-	-	-	(1,699,472)	-
All Funds	-	-	-	-	(1,953,142)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(1,095,411)	-
Federal Funds	-	-	-	-	(496,187)	-
All Funds	-	-	-	-	(1,591,598)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(68,180)	-
Other Funds	-	-	-	-	(21,014)	-
Federal Funds	-	-	-	-	(163,375)	-
All Funds	-	-	-	-	(252,569)	-

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093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000	-	-	-	-	(447,739)	-
Other Funds	-	-	-	-	(447,739)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-50-00-00000	-	-	-	-	(146,763)	-
Other Funds	-	-	-	-	(146,763)	-
Federal Funds	-	-	-	-	(118,452)	-
All Funds	-	-	-	-	(265,215)	-
101-TQRIS- RANK 0 - 010-30-00-00000	-	-	-	-	-	-
Federal Funds	-	-	-	2,600,000	2,798,959	-
Authorized Positions	-	-	-	2	2	-
Authorized FTE	-	-	-	2.00	2.00	-
102-TRADE ACT REAUTHORIZATION- RANK 0 - 010-20-00-00000	-	-	-	-	-	-
Federal Funds	-	-	-	4,150,032	4,049,524	-
Authorized Positions	-	-	-	25	24	-
Authorized FTE	-	-	-	24.50	24.00	-
103-CALL CENTER UPGRADE- RANK 0 - 010-10-00-00000	-	-	-	-	-	-
Federal Funds	-	-	-	2,294,177	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.75	-	-
104-BENEFIT PAYMENT CONTROL STAFF- RANK 0 - 010-10-00-00000	-	-	-	-	-	-
Other Funds	-	-	-	1,538,216	1,532,141	-
Federal Funds	-	-	-	288,000	288,000	-
All Funds	-	-	-	1,826,216	1,820,141	-
Authorized Positions	-	-	-	12	12	-
Authorized FTE	-	-	-	12.00	12.00	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
105-IT SUPPORT- RANK 0 - 010-10-00-00000	-	-	-	3,077,489	-	-
Other Funds	-	-	-	3,077,489	-	-
Federal Funds	-	-	-	2,629,675	-	-
All Funds	-	-	-	5,707,164	-	-
Authorized Positions	-	-	-	20	-	-
Authorized FTE	-	-	-	17.00	-	-
105-IT SUPPORT- RANK 0 - 010-30-00-00000	-	-	-	-	-	-
Federal Funds	-	-	-	278,325	-	-
106-OAH PRICE LIST RECONCILIATION- RANK 0 - 010-40-00-00000	-	-	-	4,463,381	-	-
Other Funds	-	-	-	4,463,381	-	-
Authorized Positions	-	-	-	9	-	-
Authorized FTE	-	-	-	9.00	-	-
107-WOTC AUTOMATION- RANK 0 - 010-20-00-00000	-	-	-	567,975	-	-
Other Funds	-	-	-	567,975	-	-
Authorized Positions	-	-	-	6	-	-
Authorized FTE	-	-	-	3.00	-	-
108-IMATCHSKILLS UPGRADE OR REPLACEMENT- RANK 0 - 010-20-00-00000	-	-	-	806,574	-	-
Other Funds	-	-	-	806,574	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.50	-	-
109-B & ES CONTRACTED SERVICES- RANK 0 - 010-20-00-00000	-	-	-	3,388,337	3,277,275	-
Other Funds	-	-	-	3,388,337	3,277,275	-
Authorized Positions	-	-	-	23	23	-
Authorized FTE	-	-	-	23.00	23.00	-

**Employment Dept**

**Agency Number: 47100**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
110-RESEARCH CONTRACTED SERVICES- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	530,094	528,194	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
111-RE-EMPLOYMENT AND ELIGIBILITY ASSESSMENT- RANK 0 - 010-10-00-00000						
Federal Funds	-	-	-	4,466,008	4,282,303	-
Authorized Positions	-	-	-	30	29	-
Authorized FTE	-	-	-	30.00	29.00	-
112-CONSUMER CREDIT REPORTING- RANK 0 - 010-10-00-00000						
Other Funds	-	-	-	487,759	-	-
Federal Funds	-	-	-	72,000	-	-
All Funds	-	-	-	559,759	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	3.00	-	-
113-REVENUE REALIGNMENT- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	(830,500)	(3,641,642)	-
Authorized Positions	-	-	-	-	(22)	-
Authorized FTE	-	-	-	-	(21.50)	-
113-REVENUE REALIGNMENT- RANK 0 - 010-50-00-00000						
Other Funds	-	-	-	(169,500)	(594,622)	-
Authorized Positions	-	-	-	-	(2)	-
Authorized FTE	-	-	-	-	(2.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-20-00-00000						
Other Funds	-	-	-	-	(639,202)	-

**Employment Dept**

**Agency Number: 47100**

Agencywide Appropriated Fund Group  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized Positions	-	-	-	-	(3)	-
Authorized FTE	-	-	-	-	(3.00)	-
401-TRANSFER CHILD CARE DIVISION TO EARLY LEARNING COU- RANK 0 - 010-30-00-00000						
General Fund	-	-	-	-	(4,112,738)	-
Other Funds	-	-	-	-	(3,056,824)	-
Federal Funds	-	-	-	-	(130,211,416)	-
All Funds	-	-	-	-	(137,380,978)	-
Authorized Positions	-	-	-	-	(80)	-
Authorized FTE	-	-	-	-	(76.00)	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	86,868	(4,119,654)	-
Other Funds	-	-	-	14,019,113	(5,377,405)	-
Federal Funds	-	-	-	16,775,205	(122,541,149)	-
All Funds	-	-	-	30,881,186	(132,038,208)	-
AUTHORIZED POSITIONS	-	-	-	145	(14)	-
AUTHORIZED FTE	-	-	-	130.75	(9.50)	-
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	2,503,262,272	2,210,177,925	2,204,792,794	1,790,971,594	1,771,109,998	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
All Funds	5,838,092,334	3,490,899,061	3,504,622,261	2,203,607,220	2,037,678,663	-
AUTHORIZED POSITIONS	1,659	1,500	1,515	1,491	1,332	-
AUTHORIZED FTE	1,608.46	1,436.90	1,450.95	1,437.45	1,297.20	-



**Employment Dept**

**Agency Number: 47100**

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>010-10-00-00000</b>	<b>Unemployment Insurance</b>						
	Other Funds	(4,435,177)	22,634,632	13,634,632	18,008,007	14,024,378	-
	Federal Funds	162,794,906	111,266,399	122,411,598	128,523,768	118,389,680	-
	All Funds	158,359,729	133,901,031	136,046,230	146,531,775	132,414,058	-
<b>010-20-00-00000</b>	<b>Business and Employment Services</b>						
	Other Funds	56,862,598	73,720,432	74,863,504	80,929,223	74,044,409	-
	Federal Funds	29,715,471	27,755,497	28,955,497	32,334,488	31,402,265	-
	All Funds	86,578,069	101,475,929	103,819,001	113,263,711	105,446,674	-
<b>010-30-00-00000</b>	<b>Child Care Division</b>						
	General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
	Other Funds	1,687,406	2,930,056	2,930,056	3,095,438	-	-
	Federal Funds	121,874,138	128,161,683	135,361,683	130,576,485	-	-
	All Funds	126,317,777	134,762,687	141,525,819	137,895,235	-	-
<b>010-40-00-00000</b>	<b>Office of Administrative Hearings</b>						
	Other Funds	27,790,876	25,063,841	27,535,638	30,723,528	25,501,985	-
<b>010-50-00-00000</b>	<b>Workforce and Economic Research</b>						
	Other Funds	6,269,787	8,547,868	8,547,868	9,267,302	8,591,130	-
	Federal Funds	7,720,632	6,699,609	6,699,609	6,977,573	6,776,720	-
	All Funds	13,990,419	15,247,477	15,247,477	16,244,875	15,367,850	-

**Employment Dept**

**Agency Number: 47100**

Agencywide Program Unit Summary  
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
087-00-00-00000	Nonlimited						
	Other Funds	2,415,086,782	2,077,281,096	2,077,281,096	1,648,948,096	1,648,948,096	-
	Federal Funds	3,009,968,682	1,003,167,000	1,003,167,000	110,000,000	110,000,000	-
	All Funds	5,425,055,464	3,080,448,096	3,080,448,096	1,758,948,096	1,758,948,096	-
<b>TOTAL AGENCY</b>							
	General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
	Other Funds	2,503,262,272	2,210,177,925	2,204,792,794	1,790,971,594	1,771,109,998	-
	Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
	All Funds	5,838,092,334	3,490,899,061	3,504,622,261	2,203,607,220	2,037,678,663	-



# BUDGET NARRATIVE

## **REVENUE DISCUSSION**

The Employment Department's operating revenues are Federal Funds from the Department of Labor and the Department of Health and Human Services. Some of these Federal Funds are subject to sequestration, depending on action by Congress. Other Funds consist primarily of employer taxes collected to pay Unemployment Insurance (UI) benefits, interest on the UI Trust Fund, charges for administrative hearings services from other agencies, penalties and interest for delinquent payments, fees, and licenses.

## **FEDERAL FUNDS**

### **Federal Unemployment Tax Act:**

These funds are from employer payroll tax collected by the Internal Revenue Service, appropriated annually by Congress and allocated to the states by the Department of Labor. Federal revenue for the UI program is based on the federal UI cost model and economic data provided by the Department of Administrative Services in its econometric model. This funding is driven by economic conditions causing workload fluctuations that require the department to manage the program with staffing levels that change with the workload.

### **Wagner-Peyser Act:**

Funds have remained fairly constant (without inflationary increases) and provide employment services to employers and job seekers. Due to the lack of inflationary increases in Federal Funds that would cover increasing costs, the department relies heavily on Other Funds provided by Oregon Employers (see SEDAF below).

### **Child Care and Development Fund:**

These Federal Funds are allocated to the state by the U.S. Department of Health and Human Services (DHHS) and are administered by the Child Care Division. Funds flow through interagency agreements and contracts with Department of Human Services/Children and Families, Commission on Children and Families, Portland State University, Department of Education and over 50 community-based organizations.

The total Child Care and Development Fund (CCDF) allocation is comprised of three funding streams: Mandatory, Matching and Discretionary. Mandatory funds are allocated at the same level each federal fiscal year. A State's allocation of matching funds is based on the number of children under age 13 in the State.

Discretionary funds are determined by a federal formula and have a three year cycle of obligation and expenditure. A 'substantial portion' of these funds must be used for child care services for low-income families, teen parents in educational programs, migrant and seasonal farmworkers, parents in alcohol and drug treatment and children with disabilities.

Although the Child Care Division, as the designated lead agency, has wide discretion in the use of CCDF dollars, there are a few federal restrictions and/or requirements:

- At least 70% of mandatory and matching funds must be used to meet the child care needs of families who are on, or at risk of becoming eligible for public assistance.

## BUDGET NARRATIVE

- At least four percent of the funds must be spent on quality activities such as consumer education, resource and referral, parent choice, grants to providers, licensing and regulation, training and technical assistance, provider compensation and benefits and other activities consistent with regulations.
- Amounts specified by DHHS must be spent on targeted populations such as infant, toddler and school age care, in addition to child care resource and referral services and the expansion of quality care through approved activities.
- Not more than five percent can be used for program administration.

### **Bureau of Labor Statistics:**

These funds are allocated to the State by the Bureau of Labor Statistics (BLS), U.S. Department of Labor and provide funding for five base statistical programs housed within the Workforce and Economic Research Division. BLS funding has continued to remain flat which has made it more difficult for the Department to cover inflationary cost increases.

### **OTHER FUNDS**

#### **Supplemental Employment Department Administrative Fund (SEDAF):**

During the 2005 Legislative Session, House Bill 2127 redirected .09% of taxable payroll to the Supplemental Employment Department Administrative Fund. These funds are used to support the Department's Business and Employment Service and Workforce and Economic Research programs.

#### **Penalty and Interest:**

Penalty and Interest is the interest earnings and penalties on delinquent payment of employer taxes. The revenue projection is based on current and historical levels of collection. These funds are used to pay for expenses for which Federal Funds are not available or as determined by the Director of the department.

#### **Fraud Control Fund:**

The Fraud Control Fund is the interest earnings on delinquent repayment of UI benefit overpayments. The revenue projection is based on current and historical levels of collection. These funds are to be used for administrative costs associated with the prevention, discovery, and collection of unemployment benefit overpayments.

#### **Administrative Hearings:**

The Office of Administrative Hearings receives payments for services from state agencies, counties, cities, and non-profits using their services.

#### **Contracted Funds:**

The Employment Department receives funds from contracts and fee for service from workforce partners, other state agencies, and private sector customers. Services provided are workforce related and provide placement services, workforce and economic data, and workforce support services.

#### **Employer Unemployment Taxes:**

## BUDGET NARRATIVE

State payroll taxes collected by the Employment Department, held by the U.S. Treasury, are continuously appropriated by Congress for payment of benefits subject to federal benefit standards. Estimates for UI tax collections for the 2013-15 biennium are based on actuarial projections.

After the tough recessionary times of the 1970's, the Oregon Legislature increased the solvency requirements of Oregon's fund so that it could remain healthy during poor economic times. Oregon law uses a formula-based system for establishing the tax rates for Oregon employers. Oregon uses eight different tax schedules with the higher numbered schedules having the higher yields. The determination of which schedule to use for a given employer is assessed annually and the assessment is based on an analysis of the UI Trust Fund balance. The taxing system is designed to operate in a counter-cyclical manner, collecting taxes prior to a recession so that taxes may not have to be raised during a recession.

### **Other Revenue:**

The department receives interest on the UI Trust Fund which is held by the U.S. Treasury. This interest is reinvested in the UI Trust Fund and used to pay benefits to claimants.

### **Reed Act Funds:**

Title IX of the Social Security Act (SSA) provides for the transfer to states, under certain conditions, of the excess funds in the Federal Employment Security Administration Account (ESAA). The funds in the ESAA are derived from the Federal Unemployment Tax that employers pay to the federal government. The SSA limits Reed Act distributions to pay for UI benefits. However, a state may use these funds for administration of its unemployment compensation law and Employment Service programs, subject to very specific appropriations by the state legislature. There are no other authorized uses. The Reed Act funds are kept in the UI Trust Fund and are included in the calculations to determine employer tax rates.

### **Child Care Fees:**

The department collects filing fees from child care providers at the time of initial application and at the time of renewal of certificates for child care centers, certified family child care homes and registered family child care homes. The division is also authorized to fine child care providers \$100 per occurrence for violation of rules. Fees for initial application, renewal, background checks and fines offset a portion of the cost of operating this program.

### **Child Care Contribution Tax Credit:**

Employment Department Child Care Fund – ORS 657A.010. This fund consists of all contributor moneys collected through the Child Care Contribution Tax Credit Program and is specifically limited to paying the administrative costs and special payments to selected community agencies.

### **GENERAL FUNDS**

#### **State General Fund:**

The state General Fund provides support of child care regulation and to the Child Care Resource and Referral agencies based in Oregon communities.

# BUDGET NARRATIVE

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## DETAIL OF FEE, LICENSE OR ASSESSMENT REVENUE INCREASE

The Employment Department is not proposing any increases in Fee, License, or Assessment for the 2011-13 biennium.

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Employment Dept  
 2013-15 Biennium  
 Agency Number: 47100  
 Cross Reference Number: 47100-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	44	-	-	-	-	-
Federal Revenues	-	-	1,393,072	788,031	788,031	-
Charges for Services	31,364,289	36,144,429	38,366,226	44,701,489	35,286,968	-
Fines and Forfeitures	-	811,482	811,482	-	-	-
Other Revenues	686,989	-	-	539,703	539,703	-
Transfer In - Intrafund	61,616,213	100,338,108	100,338,108	101,442,142	98,346,704	-
Tsfr From Human Svcs, Dept of	139,928	140,757	140,757	152,395	152,395	-
Tsfr From Comm Coll/Mkfrc Dev	139,928	144,757	144,757	156,395	156,395	-
Transfer Out - Intrafund	(4,917,089)	(3,875,149)	(12,875,149)	(1,000,000)	(4,236,264)	-
Transfer to General Fund	-	-	(10,100,000)	-	(10,000,000)	-
Tsfr To Governor, Office of the	(74,971)	(300,000)	(300,000)	(270,000)	(270,000)	-
<b>Total Other Funds</b>	<b>\$88,955,331</b>	<b>\$133,404,384</b>	<b>\$117,919,253</b>	<b>\$146,510,155</b>	<b>\$120,763,932</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	322,105,147	273,883,188	293,428,387	298,412,314	156,568,665	-
<b>Total Federal Funds</b>	<b>\$322,105,147</b>	<b>\$273,883,188</b>	<b>\$293,428,387</b>	<b>\$298,412,314</b>	<b>\$156,568,665</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Employment Taxes	1,797,952,157	2,020,663,852	2,020,663,852	2,118,539,128	2,118,539,128	-
Business Lic and Fees	758,118	978,454	978,454	1,000,000	-	-
Charges for Services	845	-	-	-	-	-
Fines and Forfeitures	3,645,270	2,500,000	2,500,000	3,360,000	3,360,000	-
Interest Income	74,564,442	50,398,006	50,398,006	102,869,544	102,769,068	-
Donations	1,509,380	1,333,332	1,333,332	1,802,661	-	-
Other Revenues	96,217,081	111,848,096	111,848,096	65,348,096	65,348,096	-
Transfer In - Intrafund	2,496,259,947	2,146,484,304	2,155,484,304	1,726,819,808	1,730,056,072	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Employment Dept  
 2013-15 Biennium

Agency Number: 47100  
 Cross Reference Number: 47100-000-00-00-000000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Nonlimited Other Funds</b>						
Transfer Out - Intrafund	(2,552,959,071)	(2,242,947,263)	(2,242,947,263)	(1,827,261,950)	(1,824,166,512)	-
Tsfr To Labor and Ind. Bureau	(3,006,367)	(3,877,000)	(3,877,000)	(4,149,620)	(4,149,620)	-
<b>Total Nonlimited Other Funds</b>	<b>\$1,914,941,802</b>	<b>\$2,087,381,781</b>	<b>\$2,096,381,781</b>	<b>\$2,188,327,667</b>	<b>\$2,191,756,232</b>	<b>-</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	3,009,968,682	1,003,167,000	1,003,167,000	110,000,000	110,000,000	-
<b>Total Nonlimited Federal Funds</b>	<b>\$3,009,968,682</b>	<b>\$1,003,167,000</b>	<b>\$1,003,167,000</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Employment Dept  
2013-15 Biennium

Agency Number: 47100

Cross Reference Number: 47100-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	44	-	-	-	-	-
Federal Revenues	-	-	1,393,072	788,031	788,031	788,031
Charges for Services	31,364,289	36,144,429	38,366,226	44,701,489	35,286,968	-
Fines and Forfeitures	-	811,482	811,482	-	-	-
Other Revenues	686,989	-	-	539,703	539,703	-
Transfer In - Intrafund	61,616,213	100,338,108	100,338,108	101,442,142	98,346,704	-
Tsfr From Human Svcs, Dept of	139,928	140,757	140,757	152,395	152,395	-
Tsfr From Comm Coll/Mkfr Dev	139,928	144,757	144,757	156,395	156,395	-
Transfer Out - Intrafund	(4,917,089)	(3,875,149)	(12,875,149)	(1,000,000)	(4,236,264)	-
Tsfr To Governor, Office of the	(74,971)	(300,000)	(300,000)	(270,000)	(270,000)	-
<b>Total Other Funds</b>	<b>\$88,955,331</b>	<b>\$133,404,384</b>	<b>\$128,019,253</b>	<b>\$146,510,155</b>	<b>\$130,763,932</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	322,105,147	273,883,188	293,428,387	298,412,314	156,568,665	-
<b>Total Federal Funds</b>	<b>\$322,105,147</b>	<b>\$273,883,188</b>	<b>\$293,428,387</b>	<b>\$298,412,314</b>	<b>\$156,568,665</b>	<b>-</b>

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE AGENCY REVENUE

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	3,332,073,829	1,277,050,188		408,412,314	266,568,665	
Employer Taxes	Other	0120	1,797,952,157	2,020,663,852		2,118,539,128	2,118,539,128	
Business Lic and Fees	Other	0205	758,162	978,454		1,000,000	0	
Federal Funds as OF	Other	0355				788,031	788,031	
Charges for Services	Other	0410	31,365,134	36,144,429		44,701,489	35,286,968	
Fines & Forfeitures	Other	0505	3,645,270	3,311,482		3,360,000	3,360,000	
Interest Income	Other	0605	74,564,442	50,398,006		102,869,544	102,769,068	
Donations	Other	0905	1,509,380	1,333,332		1,802,661	0	
Other Revenues	Other	0975	96,904,070	111,848,096		65,887,799	65,887,799	
Tsf from Other Agencies	Other	Various	279,856	285,514		308,790	308,790	
Tsf to Other Agencies	Other	Various	(3,081,338)	(4,177,000)		(4,419,620)	(4,419,620)	
Tsf to General Fund	Other	2060					(10,000,000)	
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		0	0	
Reed Act	Other		0	0		0	0	

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## AGENCY REVENUE

Fraud Control Fund						
	Other	0	0	0	0	0
Other	Other	0	0	0	0	0
<b>Total</b>		5,335,970,962	3,497,836,353	2,743,250,136	2,579,088,829	

\_\_\_ Agency Request

Governor's Recommended

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

**Employment Dept**

**Agency Number: 47100**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
Other Funds	1,474,124,003	63,672,298	63,672,298	72,062,619	72,062,619	-
0030 Beginning Balance Adjustment						
Other Funds	-	(1,117,919)	(1,117,919)	1,382,929,904	1,382,737,603	-
<b>TOTAL BEGINNING BALANCE</b>	1,474,124,003	62,554,379	62,554,379	1,454,992,523	1,454,800,222	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
General Fund	2,756,283	3,670,948	3,234,080	4,223,312	-	-
<b>TAXES</b>						
0120 Employment Taxes						
Other Funds	1,797,952,157	2,020,663,852	2,020,663,852	2,118,539,128	2,118,539,128	-
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
Other Funds	758,162	978,454	978,454	1,000,000	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
0355 Federal Revenues						
Other Funds	-	-	1,393,072	788,031	788,031	-
<b>CHARGES FOR SERVICES</b>						

**Employment Dept**

**Agency Number: 47100**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

**Version: Y-01-Governor's Budget**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0410 Charges for Services						
Other Funds	31,365,134	36,144,429	38,366,226	44,701,489	35,286,968	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
Other Funds	3,645,270	3,311,482	3,311,482	3,360,000	3,360,000	-
<b>INTEREST EARNINGS</b>						
0605 Interest Income						
Other Funds	74,564,442	50,398,006	50,398,006	102,869,544	102,769,068	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
Other Funds	1,509,380	1,333,332	1,333,332	1,802,661	-	-
<b>OTHER</b>						
0975 Other Revenues						
Other Funds	96,904,070	111,848,096	111,848,096	65,887,799	65,887,799	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
Other Funds	2,557,876,160	2,246,822,412	2,255,822,412	1,828,261,950	1,828,402,776	-
1100 Tsfr From Human Svcs, Dept of						

**Employment Dept**

**Agency Number: 47100**

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	139,928	140,757	140,757	152,395	152,395	-
1586 Tsfr From Comm Coll/Wkfrc Dev						
Other Funds	139,928	144,757	144,757	156,395	156,395	-
<b>TOTAL TRANSFERS IN</b>						
Other Funds	2,558,156,016	2,247,107,926	2,256,107,926	1,828,570,740	1,828,711,566	-
<b>TOTAL REVENUES</b>						
General Fund	2,756,283	3,670,948	3,234,080	4,223,312	-	-
Other Funds	4,564,854,631	4,471,785,577	4,484,400,446	4,167,519,392	4,155,342,560	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
<b>TOTAL REVENUES</b>	<b>\$7,899,684,743</b>	<b>\$5,752,506,713</b>	<b>\$5,784,229,913</b>	<b>\$4,580,155,018</b>	<b>\$4,421,911,225</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
Other Funds	(2,557,876,160)	(2,246,822,412)	(2,255,822,412)	(1,828,261,950)	(1,828,402,776)	-
2060 Transfer to General Fund						
Other Funds	-	-	(10,100,000)	-	(10,000,000)	-
2121 Tsfr To Governor, Office of the						
Other Funds	(74,971)	(300,000)	(300,000)	(270,000)	(270,000)	-
2839 Tsfr To Labor and Ind, Bureau						
Other Funds	(3,006,367)	(3,877,000)	(3,877,000)	(4,149,620)	(4,149,620)	-
<b>TOTAL TRANSFERS OUT</b>						
Other Funds	(2,560,957,498)	(2,250,999,412)	(2,270,099,412)	(1,832,681,570)	(1,842,822,396)	-

**Employment Dept**

Agency Number: 47100

**Agencywide Revenues and Disbursements Summary  
2013-15 Biennium**

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AVAILABLE REVENUES</b>						
General Fund	2,756,283	3,670,948	3,234,080	4,223,312	-	-
Other Funds	3,478,021,136	2,283,340,544	2,276,855,413	3,789,830,345	3,767,320,386	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,812,851,248</b>	<b>\$3,564,061,680</b>	<b>\$3,576,684,880</b>	<b>\$4,202,465,971</b>	<b>\$4,033,889,051</b>	<b>-</b>
<b>EXPENDITURES</b>						
General Fund	2,756,233	3,670,948	3,234,080	4,223,312	-	-
Other Funds	2,503,262,272	2,210,177,925	2,204,792,794	1,790,971,594	1,771,109,998	-
Federal Funds	3,332,073,829	1,277,050,188	1,296,595,387	408,412,314	266,568,665	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,838,092,334</b>	<b>\$3,490,899,061</b>	<b>\$3,504,622,261</b>	<b>\$2,203,607,220</b>	<b>\$2,037,678,663</b>	<b>-</b>
<b>REVERSIONS</b>						
9900 Reversions						
General Fund	(50)	-	-	-	-	-
<b>ENDING BALANCE</b>						
Other Funds	974,758,864	73,162,619	72,062,619	1,998,858,751	1,996,210,388	-

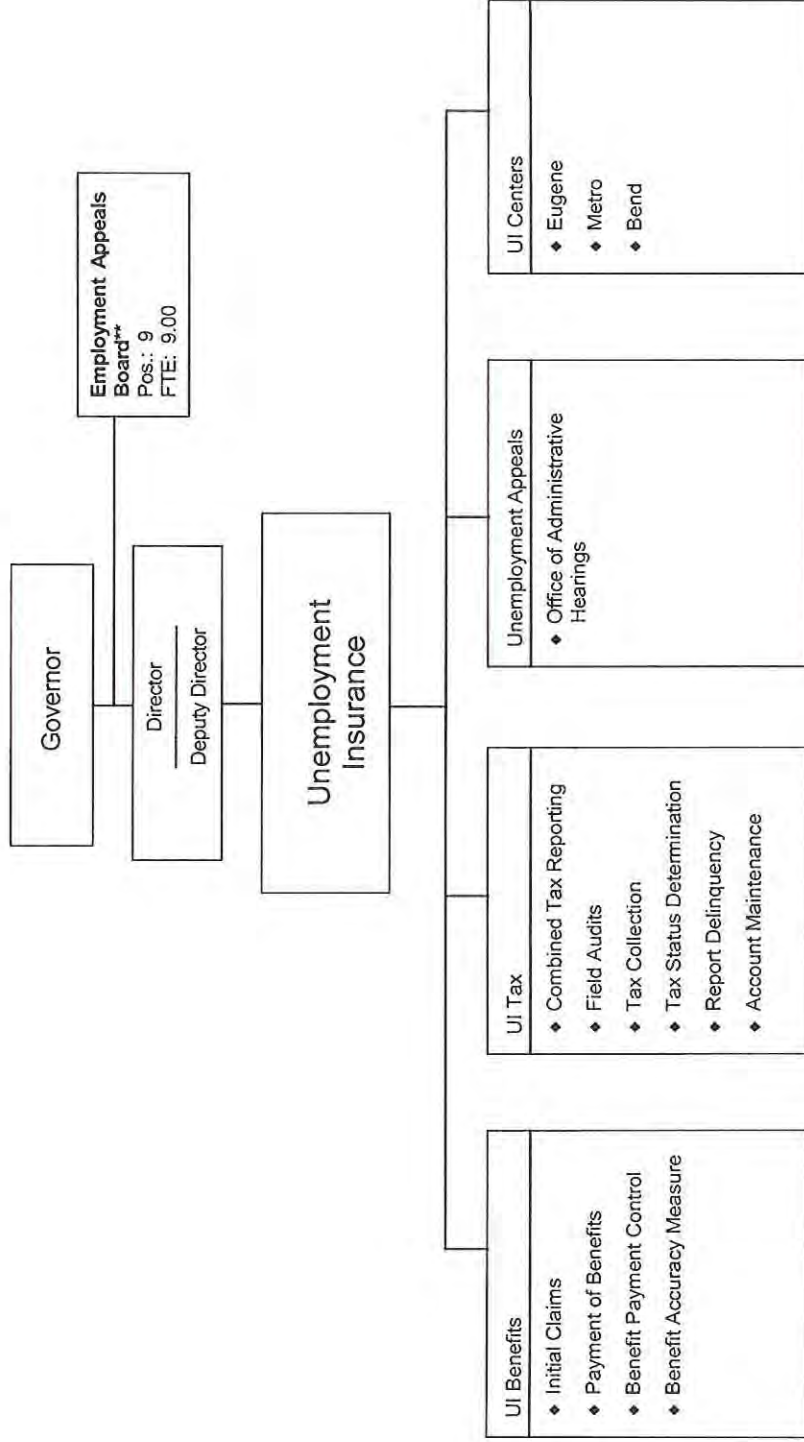


# BUDGET NARRATIVE

## UNEMPLOYMENT INSURANCE DIVISION

### Program Description

### Unemployment Insurance Governor's Balanced Budget 2013-15



**Budget Summary Level**  
 2011-13 2013-15  
 Pos.: 721 636  
 FTE: 671.64 619.24

*Total positions and FTE include related administrative and technical support.*

## BUDGET NARRATIVE

### MISSION

The Unemployment Insurance (UI) program provides temporary, partial wage replacement for workers who are unemployed through no fault of their own.

The purpose of the UI program is to:

- Provide income to unemployed workers.
- Stabilize the economy in local communities with high unemployment during economic downturns.
- Facilitate reemployment through a focus on work search and employment services.

### PROGRAM DESCRIPTION

The UI program provides income for unemployed workers who satisfy program requirements. This benefit helps workers meet their financial obligations while looking for a new job. Funding from the program comes from a payroll tax on businesses.

Oregon's UI system depends on revenues collected from employers to pay unemployment benefits. Our collection system is designed to raise revenues from employers when the economy is strong. This results in a solvent UI Trust fund that is able to support sudden increases in the number of individuals drawing benefits due to an economic recession. In contrast to a pay-as-you-go design, the Oregon UI system avoids the need to dramatically raise employers' taxes during short-term economic downturns.

The UI Division succeeds only when we meet and exceed the expectations of our customers. This is achieved through a commitment to the continuous improvement of service delivery and by being consistent across all UI operations; applying law and policy consistently and fairly; communicating openly, honestly and respectfully; collaborating in all situations; and making strong connections with customers through frequent requests for feedback. This work occurs in a positive work community where employees have ownership OF and take pride in the services they provide. We are an insurance provider. Unemployment Insurance insures communities against economic loss, employers against loss of a trained workforce, and workers against wage loss.

Oregon's UI program has three major areas, each with several basic components: Benefits, Tax and Appeals.

### Unemployment Benefits

#### Overview

UI benefits are paid on a weekly basis. In 2011, over 371,000 workers claimed a total of 7.8 million weeks of benefits.

The Department pays state UI benefits for up to 26 weeks. These benefits are paid from the UI Trust Fund. The Department also administers federally funded extended benefits when they are available.

People seeking benefits first file an initial claim. The Department reviews employer payroll records to determine whether the person has had sufficient work and earnings to receive benefits. If the individual qualifies, the Department notifies the person of the total benefits available under the claim as well as the maximum weekly benefit he or she may receive. Benefits are claimed by people on a weekly basis. The Department

## BUDGET NARRATIVE

investigates issues that potentially render someone ineligible for benefits and issues decisions about benefit eligibility that may be appealed by the individual seeking benefits or by the employer involved.

### Service Delivery

Most contact with the public regarding UI benefits is done over the telephone, the Internet or through the mail. The UI Division has a call center with locations in Portland, Bend and Eugene that handles most of the benefit claim filings, while also providing other assistance to the public. In 2011, it handled approximately 1.1 million calls from the public. Staff at the call center help people file their claims, answer questions, investigate issues relating to benefit eligibility and provide other services to the public.

Most people claim unemployment benefits using an interactive voice response telephone system (47.6%) or using our online claims system (51.8%). The Employment Department continues to make improvements to these systems in order to better serve the public and improve efficiency. In 2011, several regional telephone numbers were replaced with a single, state-wide toll free number. This makes it easier for the public to know what telephone number to call regarding UI benefits, as well as lowering administrative costs. In the coming biennium, we anticipate making further improvements to the online claims system that will make it easier for the public to navigate the system. The online system increases convenience for the public, allowing access all days of the week and throughout the day, while also reducing operational costs.

In order to provide good customer service, it is important to minimize the amount of time callers must wait to speak with Employment Department staff. This is more challenging during the winter when claims activity increases, and on Mondays when most of our weekly calls take place. In addition, occasionally our offices are closed for holidays or furlough days. This reduces the time available for people to call in about their weekly claims, causing a higher call volume during the remaining days of the affected weeks. We are modifying our staffing models so that there are shorter wait times during peak call times without having to increase staff.

Benefits are paid by the issuance of physical checks, direct deposits and prepaid debit card. Approximately 40% of people claiming benefits receive their benefits via debit card, while half receive them by direct deposit. These methods are both more cost effective to administer than physical checks. Each electronic payment saves the Department approximately \$0.66 in expenses, adding up to millions of dollars in savings annually. In 2011, the UI Division paid out approximately \$888 million in state funded benefits and \$1.06 billion in federally funded benefits.

The Employment Department is addressing UI benefit service delivery quality in the following ways, among others:

- Benefits Timeliness and Quality (BTQ) Reviews – each quarter, one hundred adjudication decisions are reviewed statewide. The decisions are reviewed and analyzed to set targets for correction and improvement within the UI program. The review is also used to assess training needs. In 2012, the Employment Department began conducting additional BTQ reviews in order to better monitor and improve service delivery quality.
- Training – claims specialists and adjudicators are trained in a laboratory environment, and then mentored as they transition to directly assisting the public. In 2012, the training for these staff was updated to provide more structured performance monitoring in order to ensure staff are properly trained and prepared to provide prompt, polite and accurate service to the public. Training methods, materials, standards and tests were updated and synchronized to improve training quality and efficiency. UI technicians working in each call center location train staff in conjunction with lead workers and supervisors, and are available as ongoing resources to mentor staff and provide follow up training for new and experienced staff.

## BUDGET NARRATIVE

- Adjudication Work Group – monthly meetings are held between the UI Division, the Office of Administrative Hearings (which hears appeals of UI benefit cases), and the Employment Appeals Board (which reviews UI benefit decisions made by the Office of Administrative hearings). This group identifies opportunities for improving operational efficiencies, increasing the understandability of the UI claims process to the public and enhancing service delivery quality.

### Training Programs

This unit administers several specialized UI programs. The Self-Employment Assistance (SEA) program provides benefits for people who are seeking to start their own businesses. Other programs focus on helping workers get the education or training necessary to reintegrate into the workforce. This aids workers in gaining employment and helps employers have a broader base of properly trained and educated workers. In 2011, the Training Programs Unit helped 7,600 new claimants enter into approved training programs, while providing continued assistance to the approximately 11,000 people already participating in training programs.

### Benefit Payment Control

This program deters fraud, waste and abuse in the UI system through the use of audits, investigations, and collections. These coordinated efforts contribute to the integrity of the UI program, protecting the UI Trust Fund for the benefit of employers and claimants alike.

To identify fraudulent claims, investigations staff compare information provided by claimants to data from multiple other sources. These sources include information from the Social Security Administration, employers' quarterly tax reports, a national database of newly hired employees and jail incarceration records. A significant number of investigations originate because of reports from Employment Department staff or tips from employers, the public and other sources. In 2012, the Employment Department began requiring claimants to report their work search activities each week when they claim benefits. This information, usually provided through the interactive voice response telephone or online claims systems, is audited to look for claims that do not meet benefit eligibility requirements.

People who received benefits inappropriately are required to repay those benefits. Collections staff work with individuals to find ways to repay their debt. Newly payable benefits are captured as offsets, payment plans are created and, when other collection efforts do not work, garnishments and distraint warrants are issued. Oregon Department of Revenue tax refunds are also intercepted to recoup overpaid benefits. The Employment Department is working to implement a similar ability to intercept federal tax refunds from the Internal Revenue Service. In 2011, \$17.5 million in overpaid benefits and related interest and penalties were collected. ORS 657.317 was amended to permit the Employment Department to waive overpayments if they were not the fault of the claimant and if requiring repayment would be "against equity and good conscience."

Those found to have willfully misrepresented or hidden information to obtain benefits are subject to a 15% monetary penalty and disqualified for up to 52 weeks of future UI benefits. In 2011, \$3.4 million in monetary penalties were assessed. In egregious cases, the Employment Department refers matters for criminal prosecution. In 2011, 28 cases were referred to local District Attorney Offices for prosecution based on UI theft.

### Benefit Accuracy Measurement

The UI Benefit Accuracy Measurement (BAM) system is a diagnostic tool used to identify benefit payment errors and their causes, and for correcting and tracking solutions to these challenges. Representative samples of UI payments and disqualifying ineligibility determinations are drawn and intensively examined to determine whether they were properly administered and whether claimants were paid the proper amounts or

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## BUDGET NARRATIVE

appropriately denied benefits. On the basis of the errors identified and information gathered, the Oregon Employment Department develops plans and implements corrective actions to ensure accurate administration of state law, rules and procedures.

The major objectives of the BAM system are to:

- Assess the impact of state and federal laws and requirements on the system's accuracy and integrity.
- Achieve improvements in program accuracy and integrity.
- Encourage more efficient administration.
- Improve program quality and solvency through error reduction for both paid and denied claims.

The system is designed to be comprehensive in coverage by including all areas of the claims process where errors could occur.

### Unemployment Tax

The UI Tax Section collects an employer paid payroll tax that goes into the UI Trust Fund to pay for UI benefits. In calendar year 2011, the UI Tax Section served more than 109,000 employers, processing more than 7.3 million individual wage records and conducted over 1,200 payroll audits. It collected over a billion dollars in payroll taxes and more than \$22.8 million in past due taxes.

Programs and services within the UI Tax Section include:

- Tax Status Determination – Identifies and registers employers and assigns tax rates
- Account Maintenance – Establishes and maintains accurate employee wage records and employer accounts. Besides being used to administer the UI program, these wage records are also used by other agencies to assist with their programs. For example, the Department of Human Services uses these records to help determine eligibility for Supplemental Nutrition Assistance Program benefits.
- Combined Tax Reporting – The combined tax reporting process includes the Employment Department, Department of Revenue and Department of Consumer and Business Services. The Department of Revenue provides cashing for the three agencies, while the Employment Department processes the quarterly employer reports and sends notices of delinquent reports.
- Report Delinquency – Promotes reporting compliance among employers and secures delinquent tax reports.
- Tax Collection – Promotes tax payment compliance among employers and manages accounts receivable.
- Field Audits – Promotes and verifies employer compliance with federal and state laws.

Employer tax rates are determined by several factors. These factors include the rate at which its employees receive benefits and the balance of the UI Trust Fund. Oregon has a series of tax schedules, with rates increasing as the balance of the UI Trust Fund decreases. This provides a self-balancing system. Oregon is currently in the highest tax rate schedule, replenishing the UI Trust Fund after the recent recession. Although 36 UI programs across the nation had to borrow money during the recent recession, resulting in higher tax rates to repay the loans, Oregon's Trust Fund remained, and remains, solvent.

## BUDGET NARRATIVE

Since 1992, the Department, along with its partner agencies, has consistently reviewed the combined tax reporting system to determine if it continues to meet its original goals. Improvements and efficiencies in the system are developed as needed. Currently, the Department and its partner agencies are updating the electronic reporting component of the system to make it easier for the public to use and easier for the Department to maintain. These updates also aim to decrease inadvertent reporting errors and maintain data security. Included in these updates is a web-based program that will be available to more employers and easier for users to navigate, while increasing functionality for the Department and employers. The Department also continues to participate in the Combined Business Registration (CBR) program that was launched by the Secretary of State. CBR is a one-stop, web-based application that allows Oregon businesses to register their business entities with the Secretary of State, Department of Revenue, Employment Department and Department of Consumer and Business Services.

The Department engages in ongoing collaboration with partner Oregon agencies to provide user-friendly services to businesses and workers.

These partner agencies include the Department of Revenue, Department of Consumer and Business Services, Construction Contractors Board, Landscape Contractors Board, Secretary of State, Bureau of Labor and Industries and Department of Justice. Primary collaborative activities include the Inter-Agency Compliance Network, created by 2009 House Bill 2815. The Inter-Agency Compliance Network is charged with:

- Establishing consistency in Agency determinations relating to the classification of workers, including the classification of workers as independent contractors.
- Gathering and sharing information relating to persons who pay workers in cash and who do not comply with laws regarding taxation or employment.
- Gathering and sharing information regarding the misclassification of workers, including the misclassification of employees as independent contractors.
- Developing investigative methods for auditing persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Conducting joint audits of persons who pay workers in cash, who misclassify workers, and who do not comply with laws regarding taxation or employment.
- Identifying opportunities for and obstacles to improving compliance with the laws regarding the classification of workers, taxation or employment.
- Coordinating enforcement processes for the laws relating to classification of workers that is efficient, fair and effective for the public and the regulator agencies charged with enforcing laws relating to taxation or employment.

### Appeals

In administering the UI benefits and tax systems, the Employment Department makes many decisions that impact business taxes and the rights of individuals to receive benefits. These decisions can be appealed to an independent administrative law judge (ALJ) at the Office of Administrative Hearings. The Office of Administrative Hearings is responsible for providing workers and employers the opportunity for a fair and prompt hearing of disputed benefit decisions and tax determinations. Most hearings are conducted by telephone to improve efficiency and productivity, and to reduce the burden on the public to participate in hearings. Administrative law judges issue written decisions based on sworn testimony and other evidence made part of the hearing record.

## **BUDGET NARRATIVE**

Decisions made by the Office of Administrative Hearing can be further appealed. Decisions involving UI benefits can be appealed, without fee, to the Employment Appeals Board. The Employment Appeals Board does not take new evidence, but reviews the evidence obtained during the Office of Administrative Hearings proceeding and makes its own independent decision. Parties that are dissatisfied with Employment Appeals Board decisions regarding UI benefits, or Office of Administrative Hearings decisions about UI tax issues, can seek judicial review of those decisions with the Oregon Court of Appeals.

### **STRATEGIC INITIATIVES FOR 2013-15**

The Governor's 10-year vision for Economy and Jobs is integrated into the 2013-15 budget for the Unemployment Insurance Division. UI continues to focus on sustaining business development, through keeping the cost of unemployment as low as possible, integrating activities with other state agencies where possible and providing a positive economic environment for Oregon businesses with easy access to information and services.

#### **Sustaining business development**

- The Work-Share program helps existing employers sustain their business by paying partial benefits to employees who get reduced hours but stay employed rather than being laid off.
- Continue to support programs which pay UI benefits to workers while they are in training. Workers obtain skills to help them re-enter the workforce and increases employer's access to a skilled workforce.
- Preventing and collecting improper UI benefit payments reducing the draw on the UI Trust Fund. Since the UI Trust Fund is built using employer payroll taxes, reducing UI benefit overpayments may reduce employer tax rates.
- Continued promotion of employer compliance with federal and state laws for reporting and payment of employment taxes. Increasing employer compliance may increase the payments to the UI Trust Fund and help reduce the average employer tax rate.

#### **Integrating activities with other state agencies**

The Department collaborates with partner Oregon agencies to provide user-friendly services to businesses and workers. These activities mostly include those addressed in 2009 House Bill 2815 including consistent application of state laws for classification of workers and independent contractors and the sharing of compliance information between agencies.

#### **Providing easy access to information and services**

- Continued support of the Combined Business Registry, a streamlined registration for employers located on the web.
- Support of information sharing, employer reporting and claimant applications through web-based and other technology products.
- Communicate with the public using newer techniques to reduce operational costs and improve the timeliness and quality of the information provided.

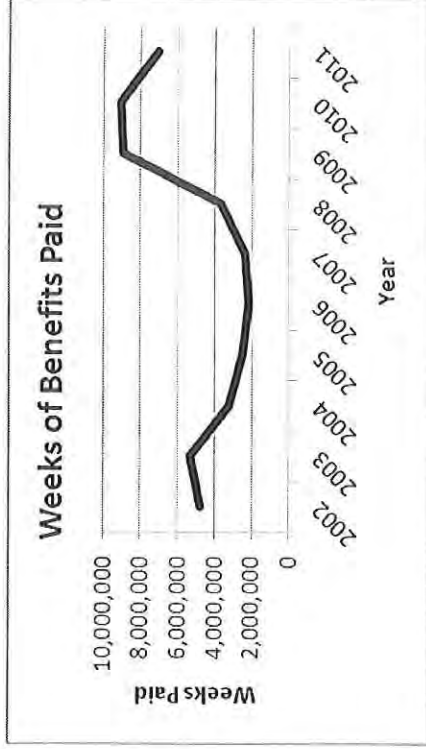
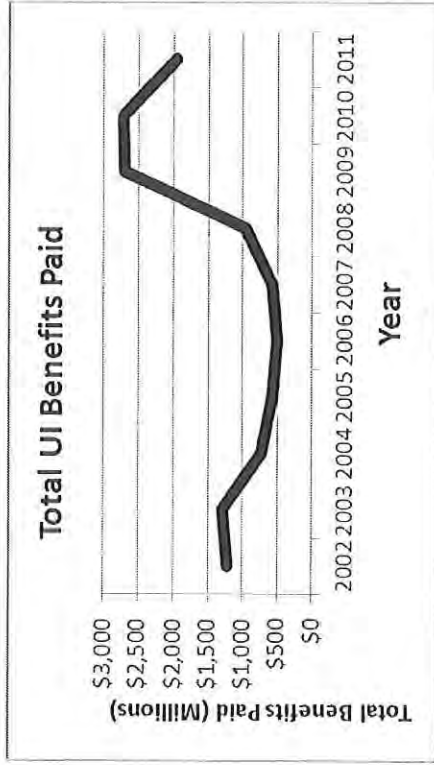
### **KEY ISSUES**

#### **Program Extensions and Changes**

The UI program normally provides for up to 26 weeks of state funded benefits. During the recent recession, federally funded programs supplemented state benefits to provide for up 99 weeks of UI benefits. While the unemployment situation has improved from the lowest point of the recession, the demands on the UI system remain at historic levels. In 2011, over 371,000 workers claimed a total of 7.8 million weeks of benefits.

## BUDGET NARRATIVE

The graphs below show that workload remains significantly above historic levels but are anticipated to drop significantly by the end of the 2013-15 biennium.



The benefit extensions provided additional benefits for people who were unable to return to work due to the severe and long lasting recession. The federal legislation creating these extensions also created operational challenges for the Employment Department. In addition to the sudden and severe increase in workload, these benefit extensions required multiple changes to the UI program. This involved training staff to learn a more complex benefits system. Multiple changes to the benefit extension programs as necessitated various adjustments to Employment Department computer systems, making it more difficult to proceed with planned technology enhancements. From July 2010 through May 2012, six different pieces of federal legislation were enacted that made changes, sometimes multiple changes, to the UI system. Some of this legislation was enacted just shortly before it became effective, such as the most recent federal benefit extension, which was signed into law on February 22, 2012 and having some provisions effective starting March 4, 2012. Changes to the UI benefits programs also caused a lot of inquiries from the public as they sought to understand how these changes would impact their specific situations.

Because Oregon's unemployment rate has improved, the Extended Benefits program and the fourth tier of Emergency Unemployment Compensation have ended in Oregon. The remaining benefit extensions are all scheduled to expire at the end of 2012, unless additional federal legislation is passed.

### Claimant Reemployment

UI benefits are a temporary and partial wage replacement to assist workers until they can find new work. Currently, there are six people seeking work in Oregon for each job opening, making it difficult for claimants to reenter the workforce. The UI Division works closely with the Employment Department's Business and Employer Services Division to aid claimants with their reemployment efforts. When someone files for UI benefits, he or she is required to register in the Department's iMatchSkills system, which matches job seekers with job postings based on their job skills. To



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## BUDGET NARRATIVE

receive benefits, most claimants must participate in a Welcome Process orienting them to the many job placement services the Employment Department provides.

The Employment Department also has a Reemployment Eligibility Assessment program that provides additional one-on-one job seeking assistance to selected claimants and ensures those claimants are meeting benefit eligibility requirements. Assessments take place with claimants in about their fifth week of receiving benefits. This program started in October 2009 in Medford, Eugene and Salem offices; it was expanded and in 2012 was implemented throughout the state.

### **Benefit Payment Integrity**

The increased workload from the recession, increased complexity caused by several benefit extensions and other changes to the UI system, and the requirement to promptly pay weekly benefits contribute to challenges to the integrity of the benefit payment system. This is a challenge for the UI system throughout the nation and something the U.S. Department of Labor is working with states to address. Oregon ranks near the middle of states in its improper payment rate. Oregon has taken several steps suggested or required by the U.S. Department of Labor, as well as many additional actions, to minimize improper payments. These actions include:

- Establishing a cross-functional Integrity Task Force, comprised of people from across the Employment Department, to focus on strategies to minimize fraud, errors and otherwise increase the integrity of the benefit payment system.
- Reviewing policies, procedures and administrative rules for factors contributing to payment errors.
- Incorporating fraud detection and earnings detection procedures that can help detect overpayments into tax auditing procedures.
- Requiring claimants to report their work search when they make their weekly claims for benefits. These reported work searches are audited to ensure people are meeting benefit eligibility requirements and are analyzed for responses and patterns that could indicate abuse of the UI system.
- Reviewing pending claims prior to calendar quarter changes, a point in the UI claims process that can potentially lead to overpayments if issues are not promptly identified. These reviews allow us to identify and resolve potential issues prior to payment errors taking place and with minimal disruption to the public in their benefit claiming process.
- Increasing the focus on the importance of accuracy and avoiding payment errors among all staff by including this as a core theme in training curricula and through ongoing communications, training, and accountability.
- Establishing more stringent standards for monitoring work to correct performance challenges and detect additional training needs.
- Developing enhanced automated comparisons of claimant information to data from correctional facilities to avoid paying benefits to incarcerated individuals.
- Modifying the way in which information about claimants and benefit payments is compared to other data sources to detect fraudulent activity and avoid making payments to those who are not eligible.

## **BUDGET NARRATIVE**

In addition to these already implemented changes, the Employment Department continues to work on many procedural and technological initiatives to minimize improper payments, more quickly detect fraud and other overpayment situations and recoup benefits that were overpaid. An ongoing challenge faced by Oregon and other states is obtaining accurate information in a timely manner from claimants and employers so payment errors can be avoided without jeopardizing timely payments to those who are entitled to receive UI benefits.

### **PERFORMANCE RESULTS**

The UI Division continues to focus on core components of serving the public – quickly making UI benefit payments to those who are eligible, timely making decisions regarding benefits eligibility, timely resolving appeals of those decisions, and handling claims in a cost effective and efficient manner.

Despite having to adjust to the high workload and fluctuations of the recession, the UI Division has maintained prompt service to the public. We aim to make first benefit payments within 21 days of a claim being filed for 95% of qualified claimants. Although we fell slightly short of this goal, doing so just over 90% of the time, we were able to maintain this rate of timeliness over the past biennia despite the increased number of people claiming benefits. Additionally, we aim to issue at least 80% of decisions addressing whether people are eligible for benefits within the first 21 days of first learning there was an issue to investigate. We surpassed that target in both 2010 and 2011.

Another measure of efficiency is the amount of funds the Employment Department spends per claim to administer the UI program. The target for 2010 and 2011 was \$160 per claim. We met that standard in 2010, with OED spending \$141 per claim. In 2011, however the cost per claim rose to \$166, slightly over our target measure. Even with the increase, using cost data reported to the federal Department of Labor, Oregon's cost per claim is still at the national average. The cost per claim is anticipated to decrease as federal UI extensions expire and the number of weeks per claim drops. There are some administrative costs related to paying each week of benefits. Additionally, several procedures were put on hold to deal with the recessionary workload. These procedures were resumed in 2011 in order to improve benefit payment integrity.

## BUDGET NARRATIVE

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### Unemployment Insurance Division

#### 010 Non-PICS Personal Service / Vacancy Factor

##### Package Description

Non-PICS Personal Services and Vacancy Factor have increased the budget by \$67,436. This is a combination of a decrease of \$176,080 in Other Funds and an increase of \$243,516 in Federal Funds.

In the Governor's Balanced Budget, this package and base budget have been adjusted for final PERS rates for 2013-15. This package decreased the Agency Request Budget by \$8.00 in Other Funds.

##### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

## **BUDGET NARRATIVE**

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### **Unemployment Insurance Division**

#### **021 Phase-In**

##### **Package Description**

This program has no phase-in packages.

##### **2015-17 Fiscal Impact**

There is no projected fiscal impact change from 2013-15 to 2015-17.

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## BUDGET NARRATIVE

### Unemployment Insurance Division

#### 022 Phase-Out Programs & One-time Costs

##### Package Description

This program has phase-out costs of \$5,537,032; \$115,200 in Other Funds and \$5,421,832 in Federal Funds.

##### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

## **BUDGET NARRATIVE**

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### **Unemployment Insurance Division**

#### **031 Inflation & Price List Adjustments**

##### **Package Description**

The cost of goods and services increased the budget by \$3,262,611; \$48,838 in Other Funds and \$3,218,773 on Federal Funds.

In the Governor's Balanced Budget, this package includes reductions to DAS assessments and estimated service charges. It also reduces charges for the Office of Administrative Hearings.

This package decreased the Agency Request Budget by \$5,619 in Other Funds and \$2,016,814 in Federal Funds.

##### **2015-17 Fiscal Impact**

There is no projected fiscal impact change from 2013-15 to 2015-17.

## **BUDGET NARRATIVE**

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**Unemployment Insurance Division**

**032 Above Standard Inflation**

**Package Description**

**2015-17 Fiscal Impact**

There is no projected fiscal impact change from 2013-15 to 2015-17.

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## BUDGET NARRATIVE

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### Unemployment Insurance Division

#### 040 Mandated Caseload

##### Package Description

During the economic recession, workload for UI claims processing staff rose dramatically. Most of the new positions that met this workload were limited duration and are not included in this 2013-15 budget request. With the economy slowly recovering and federal UI extension programs ending, workload is anticipated to continue to drop. Coupling the workload drop with productivity gains and it is anticipated that not all the permanent staff are needed to meet the workload for the UI program during 2013-15. This package includes losing the permanent staff that will not be required to meet the workload for UI processing.

In the Governor's Balanced Budget, this package is adjusted for final 2013-15 PERS rates. This package increased the Agency Request Budget by \$880 in Federal Funds.

##### Staffing Impact

Permanent Positions/FTE (2)/(2.00)

##### Revenue Source

Federal Funds (\$280,076)

##### 2015-17 Fiscal Impact

The projected impact for this package is a decrease in Federal Funds of \$280,076 and 2 permanent full-time positions.



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## BUDGET NARRATIVE

### Unemployment Insurance Division

#### 050 Fund Shifts

#### Package Description

This program has no fund shifts.

#### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

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## BUDGET NARRATIVE

**Unemployment Insurance Division**

**060 Technical Adjustments**

**Package Description**

This program has no technical adjustments.

**2015-17 Fiscal Impact**

There is no projected fiscal impact change from 2013-15 to 2015-17.

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## BUDGET NARRATIVE

### Unemployment Insurance Division

#### 070 Revenue Shortfalls

**Package Description**  
This program has no revenue shortfalls.

#### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

## BUDGET NARRATIVE

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### Unemployment Insurance Division

#### 081 May 2012 E-Board

##### Package Description

During the May 2012 E-Board, the Co-Chair's 2011-13 Budget Rebalance Plan required most agencies to reduce their budgets in an effort to help restructure state government business operations. This plan was designed to make permanent changes to the management of agency programs and services through the reduction of administrative middle management positions and other operational reforms. These permanent changes decreased the budget by \$28,676.

In the Governor's Balanced Budget, this package is adjusted for final 2013-15 PERS rates. This package increased the Agency Request Budget by \$149 in Other Funds.

##### 2015-17 Fiscal Impact

The projected impact for this package is a decrease in Federal Funds of \$3,012 and Other Funds of \$25,664.

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## BUDGET NARRATIVE

### Unemployment Insurance Division

#### 091 Statewide Administrative Savings

##### Package Description

In the Governor's Balanced Budget, this package is a placeholder for administrative efficiencies to be created in Finance, IT, HR, Accounting, Payroll, and Procurement activities. Data from the Administrative Baseline 2.0 project will be used to set statewide targets for each of the functional areas. The Improving Government subcommittee of the Executive Leadership Team will sponsor functional teams to determine how best to provide these administrative services statewide with less total resources.

This package decreased the Agency Request Budget by \$74,946 in Other Funds and by \$688,459 in Federal Funds.

##### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

## BUDGET NARRATIVE

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### Unemployment Insurance Division

#### 092 PERS Taxation Policy

##### Package Description

In the Governor's Balanced Budget, this package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

This package decreased the Agency Request Budget by \$31,747 in Other Funds and by \$212,687 in Federal Funds.

##### 2015-17 Fiscal Impact

There is no projected fiscal impact change from 2013-15 to 2015-17.

## **BUDGET NARRATIVE**

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### **Unemployment Insurance Division**

#### **093 Other PERS Adjustments**

##### **Package Description**

In the Governor's Balanced Budget, this package supports policy changes that reduce the PERS employer rate by approximately 320 basis points.

This package decreased the Agency Request Budget by \$253,670 in Other Funds and by \$1,699,472 in Federal Funds.

##### **2015-17 Fiscal Impact**

There is no projected fiscal impact change from 2013-15 to 2015-17.

# BUDGET NARRATIVE

## Unemployment Insurance Division

### 103 Call Center Telephone System – Maintenance and Upgrade

#### Package Description

The Unemployment Insurance Division has a call center with locations in the Portland, Eugene and Bend areas. This call center handles the vast majority of our contact with the public; taking incoming telephone calls from claimants across the state, helping them file their claims and making outgoing calls to claimants, employers and others to determine eligibility for unemployment insurance (UI) benefits. In calendar year 2011, the call center handled approximately 1.1 million calls from the public.

The call center telephone system is scheduled to be upgraded during the 2013-15 biennium. Likewise, the operating system's software is due for an upgrade and the hardware lifecycle replacement is coming due. This work will ensure phones continue to work without interruption. The stability of the call center telephone system is key to administering the UI benefits system; if the phones become unavailable, the Employment Department's ability to process new claims or assist UI claimants abruptly stops. Getting UI payments to eligible claimants accurately would be difficult in most cases, impossible in others, depending on the length of the downtime.

Additionally, extending the UI call center telephone system to the Employment Department's Central Office building will allow better service to UI claimants. This will provide greater flexibility during high call volume as well as business continuity and disaster recovery. Current staffing levels and scheduling options within the call centers provide some flexibility to deal with these fluctuations in call volume, but peak workload periods still result in the public having to wait on hold longer than would be desired. By having the call center system available in the Employment Department's central office, staff working there will be able to assist with call center calls, acting as a reserve force to reduce call wait times during peak call periods. This will improve service to the public during peak call periods without requiring additional staff. This functionality will also permit staff in central office to assist with monitoring calls to ensure the quality of the service we provide.

For central office staff to be able to use the call center telephone system, portions of the central office need wiring upgrades and a new telephones with the right capabilities. Voice over internet protocol (VOIP) telephone cabling needs to be added to extend call handling by staff in the Employment Department's Central Office building.

**In the Governor's Balanced Budget, this package was deferred pending completion of business case and review of department IT and staffing needs.**

**This package decreased the Agency Request Budget by \$2,294,177 in Federal Funds and by 1 position/.75 FTE.**

#### Staffing Impact

Limited Duration Positions/FTE 1/0.75

#### Revenue Source

Federal Funds \$2,294,177



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## BUDGET NARRATIVE

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### 2015-17 Fiscal Impact

There is no projected fiscal impact to 2015-17.

## BUDGET NARRATIVE

### Unemployment Insurance Division, Benefits Section

#### 104 Benefit Payment Control Positions

##### Package Description

During the last regular legislative session, the Department received 12 limited duration positions to prevent, detect, and recover overpaid Unemployment Insurance benefits (6 Investigators, 5 Revenue Agents, and 1 Compliance Specialist). The Department is requesting that the 12 limited duration positions be made permanent.

President Obama issued Executive Order No. 13520 for instructing agencies to reduce improper payments by intensifying efforts to eliminate payment error, waste, fraud and abuse in the major programs administered by the federal government. Unemployment insurance has been identified as one of those programs. The U.S. Department of Labor is requiring state action while at the same time offering technical and financial support to address this initiative.

The Department of Labor issued guidance to stress that UI integrity remains a top priority and provided a strategic plan to aggressively target UI overpayment prevention and detection. Additional tools have become available, including the National Directory of New Hires and mandatory work search reporting, that provide more targeted detection strategies. Each new tool provides information that must be investigated and used to determine whether or not UI benefits are being properly paid. If the UI benefit was not properly paid, the information is then used to collect improperly paid UI benefits.

The Oregon Employment Department is tasked with the prevention, detection, and recovery of overpaid Unemployment Insurance benefits in order to preserve the integrity of Oregon's Unemployment Compensation Trust Fund. Preventing, along with setting up and collecting, improper UI benefit payments will reduce the draw on and place money back into the UI Trust Fund. Since the UI Trust Funds are supported by employer payroll taxes, reducing UI benefit overpayments may reduce employer tax rates.

Besides targeting cases based on factors that could indicate overpayments, the Employment Department also conducts comprehensive investigations of a sample of cases. These investigations review all stages of the Unemployment Insurance process to assess the accuracy of UI payments, evaluate improvements in program accuracy and integrity, and encourage more efficient administration of the UI Program.

This is accomplished by:

- Detecting and investigating allegations of improperly paid benefits. This includes reviewing intrastate and national cross match systems and comparing claim activity with wages reported by employers, calculating fraudulent overpayments, issuing misrepresentation decisions and adjudicating related issues. In addition, representing the Employment Department and acting as an expert witness in Administrative Hearings and preparing and presenting flagrant cases to district attorneys for criminal prosecution.
- Actively collecting overpaid unemployment insurance benefit payments through a variety of manners including voluntary compliance, legal action (warrants, civil and small claims court) and garnishments.

## BUDGET NARRATIVE

- Reviewing random samples of paid and denied claims and investigating the claims for accuracy.

The additional staff will enhance the Departments ability to:

- Prevent, detect and collect UI benefit overpayments,
- Continue to preserve the integrity of Oregon's Unemployment Compensation Trust Fund,
- Increase the recoveries paid back to the UI Trust Fund and
- Meet US Department of Labor standards for accuracy & integrity reviews.

In addition to deterring improper payments, the Department estimates the additional staff will recover an estimated \$8,000,000 per biennium.

The cost of the additional staff will be paid for with penalties and interest collected on the overpayments recovered and from increases in federal funding due to the increased program integrity work.

**In the Governor's Balanced Budget, this package approves positions as limited duration due to revenue uncertainty. It is also adjusted for final 2013-15 PERS rates.**

**This package decreased the Agency Request Budget by \$6,075 in Other Funds.**

**Staffing Impact**  
Permanent Positions/FTE 12/12.0

**Revenue Source**  
Revenues - Other Funds \$ 1,538,216  
Federal Funds \$ 288,000  
Other Funds Non-limited (\$ 7,360,000)  
Federal Funds Non-limited (\$ 640,000)

**2015-17 Fiscal Impact**  
Revenues - Other Funds \$  
Federal Funds \$  
Other Funds Non-limited (\$ 7,360,000)  
Federal Funds Non-limited (\$ 640,000)

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## BUDGET NARRATIVE

### Unemployment Insurance Division

#### 105 Information Technology Support

##### Package Description

The Oregon Employment Department has continuing Information Technology (IT) costs. OED is requesting spending authorization and associated staffing. The request is for two components: limited duration staff is requested in order to reduce the backlog of work and incorporate business processes into IT infrastructure; permanent staff are needed to support the workload created with new functionality and systems.

With the demands created by the Great Recession, a portion of OED's ongoing system maintenance, system updates and minor upgrades to computer systems were deferred in order to divert resources to immediate concerns. Currently, OED has a long list of maintenance and minor enhancement requests, and many other issues have not been submitted as formal requests due to the backlog.

Over the past 10 years, advances in technology have created more Information Technology solutions. OED has been working within its base funding and one-time project funding, in an effort to keep pace with the growing needs and expectations of the employers, job seekers, claimants, childcare providers, and other important customers that OED serves. However, maintaining these new technology functions and systems require ongoing staff. For example, the expansion of services delivered over the internet creates a need for support to maintain this major change in the base technology. During the Great Recession, OED struggled to keep up with numerous demands. In this time, Information Technology staff has supported service delivery for the huge swell of people accessing OED services as well as managing those services. The focus was on how to meet the immediate demand for IT solutions.

These IT solutions increase efficiency of our operations, verify data integrity, improve turnaround, ensure timely benefit and licensing decisions, and offer reporting and management tools for employers and partners. One example relates to implementing a far more complex but more efficient, phone system. As a result, our IT budget is no longer sufficient to support the new IT systems that have been put in place in the last decade. Additional staff and associated resources are now needed to maintain and support the technology required to deliver improved and new services, streamline internal processes, and expand access to services and information.

Additionally, there is work that needs to be done to update OED's mainframe system. Currently, our environment consists of a robust mainframe housed at the State Data Center, Oracle Servers, and Oracle databases; with much of our software written in ColdFusion and PL/SQL. The mainframe will be with us for the foreseeable future and is a workhorse for delivering benefits to 100,000+ beneficiaries. However, the ties between the mainframe and the newer programs are dated.

The following are some key investments we need to make:

- Update software development tools and languages. This includes an Application Development Framework (ADF), source version control software (SVN), and MQ message server. Rebuilding our development environment will allow us to build base classes that will serve the needs of multiple applications, instead of having to write each new application from scratch. This will encourage reusability, as well as

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## BUDGET NARRATIVE

provide front-end tools that streamline user interface development and allow fast user prototyping. Migrating from the legacy ColdFusion language will enable us to find developers with current skills such as Java.

- Business Process Manager (BPM). This continues the infrastructure investment in creating a modular, reusable software base. A BPM allows us to specify business rules, which in turn are used to generate use cases, which are the basis for writing application code and test code. Business process changes can be maintained and resulting use cases generated, so there is auditability.
- Robust Testing. To ensure we bring robust, fully tested, production ready applications to our user base, we are restructuring our product development teams to assign a dedicated test engineer to each new application project. In the past we have multiplexed developers and business analysts with this role. By having test engineers shepherd all testing during development, pilot launch, regression test phases, and verifying an application is ready for production deployment, our users will have a higher level of confidence in us, and there should be fewer emergency fixes on new applications. Clarity around when a product is released to production will help everyone, including our user base.

We plan to build this environment and hire new developers with skillsets to match. Some benefits of this investment:

- Reduce development time for a typical application project.
- Shorten time needed for maintenance fixes.
- Less system down time.
- Increase staff productivity by reducing "exploratory fixes" that occur when trying to replicate problems in the computer code.

The base IT staffing level currently funded is not adequate to support the complex modern infrastructure. Staffing levels required to support the infrastructure, leverage the technology, and automate existing and new business processes require additional resources. The request allows the Department to begin reducing the backlog of work postponed by the Great Recession and adequately support new functionality and systems created over the last ten years.

**In the Governor's Balanced Budget, this package is deferred pending review of department's IT and staffing needs and due to uncertainty regarding revenues.**

**This package decreased the Agency Request Budget by \$3,077,489 in Other Funds, \$2,629,675 in Federal Funds and by 20 positions/17.0 FTE.**

### Staffing Impact

The requested limited duration staff has two short-term purposes. First, eliminate the large backlog of IT support requests (maintenance, updates and minor enhancements). Second, finish the incorporation of business applications and processes into Information Technology infrastructure. The permanent staff will focus on ongoing support for the new Information Technology solutions.

Permanent Positions/FTE 10/10.0

## BUDGET NARRATIVE

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Limited-Duration Positions/FTE	10/7.0
<b>Revenue Source</b>	
Other Funds	\$3,077,489
Federal Funds	\$2,629,675
<b>2015-17 Fiscal Impact</b>	
Federal Funds	\$2,000,000

# BUDGET NARRATIVE

## Unemployment Insurance Division

### 111 Reemployment and Eligibility Assessments

#### Package Description

The Reemployment and Eligibility Assessments (REA) program works with unemployment claimants. The purpose of the program is to validate claimants' eligibility for UI benefits and assist eligible claimants to return to work as soon as possible. The Employment Department successfully applied for a federal grant to fund a pilot program that began in October 2009 and placed six full-time equivalent personnel in four WorkSource One-Stop locations. The Employment Department subsequently received additional grants to continue and expand the REA program. Most recently, the Employment Department received a grant that continues the REA program and expands it to a statewide program.

REA services are a joint project between the UI Division and the Business and Employment Services Division. It provides guidance to claimants on increasing their odds of returning to the workforce, matches unemployment claimants with resources to assist them in finding new employment and operates as a check to ensure people claiming UI benefits meet eligibility requirements. REA interviewers contact claimants in the fifth week of their UI claim and conduct UI eligibility reviews to validate the claimants' eligibility. Eligible claimants work with the REA interviewer to develop individual reemployment plans that include work search activities, labor market information and a meeting with a Business and Employment Services staff member to determine other services that may be needed or helpful.

The program is anticipated to serve 50,000 UI claimants per year. Analysis of the REA program indicates that participants reduce the length of time they receive UI benefits by an average of 1 week.

The program has become well established and is anticipated to continue for the foreseeable future. We are therefore requesting permanent staffing. This will allow more continuity in staff, increase the quality of service received by the claimants, and minimize the amount of overpayments made on UI benefits.

**In the Governor's Balanced Budget, all but an ISS6 is approved pending review of department IT and staffing needs. The package is also adjusted for final 2013-15 PERS rates.**

**This package decreased the Agency Request Budget by \$183,705 in Federal Funds and by 1 position/FTE.**

#### Staffing Impact

Permanent Positions/FTE 30/30.0

#### Revenue Source

Revenues - Other Funds Non-limited	(\$ 25,284,462)
Federal Funds Non-limited	(\$ 2,240,000)
Federal Funds	\$ 4,466,008

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## BUDGET NARRATIVE

<b>2015-17 Fiscal Impact</b>	
Revenues - Other Funds Non-limited	(\$ 26,608,699)
Federal Funds Non-limited	(\$ 2,240,000)
Federal Funds	\$ 4,466,008



# BUDGET NARRATIVE

## Unemployment Insurance Division

### 112 Credit Reporting Agency Data

#### Package Description

ORS 657.673 requires the Employment Department to disclose wage information to consumer reporting agencies when certain conditions are met. At the same time, the Employment Department has a statutory obligation to preserve the confidentiality of much of that information under ORS 657.665. The consumer reporting agency is obligated under ORS 657.673(2)(e) to pay all of the development and other start-up costs incurred by the state in connection with implementing systems and procedures for electronic disclosure of wage information.

A consumer reporting agency has requested to get wage information from the Employment Department. Implementing the system to disclose this information as required, while preserving appropriate confidentiality safeguards, will require technology hardware and staffing resources, as well as the implementation of new business processes. This work is in the initial planning stages, so exact numbers regarding the type and amount of resources needed to implement this are not yet available. The best available current estimates of resources needed to implement this system are reflected below. The cost will be borne by the consumer reporting agency, meaning any staff, equipment or other costs the Department incurs will be reimbursed by the consumer reporting agency.

In 2013-15, the department will continue negotiating with the credit agencies on this project and hopefully begin developing and running a method to allow the credit agencies access to the wage data. The method to allow access to the data has not been decided. We are requesting limited duration positions to develop the process and tools to allow the disclosure of the wage information.

**In the Governor's Balanced Budget, this package is deferred until negotiations are complete and scope of project is defined.**

**This package decreased the Agency Request Budget by \$487,759 in Other Funds, \$72,000 in Federal Funds and by 7 positions/3 FTE.**

#### Staffing Impact

Limited Duration Positions: 7/3.0

#### Revenue Source

Revenues - Other Funds	\$ 487,759
Federal Funds	\$ 72,000

#### 2015-17 Fiscal Impact

There is no projected fiscal impact to 2015-17.

**BUDGET NARRATIVE**

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— Agency Request

Governor's Recommended

— Legislatively Adopted

Budget Page —



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	(176,080)	-	-	-	(176,080)
Federal Funds	-	-	-	243,516	-	-	243,516
<b>Total Revenues</b>	-	-	<b>(\$176,080)</b>	<b>\$243,516</b>	-	-	<b>\$67,436</b>
<b>Personal Services</b>							
All Other Differential	-	-	1,243	-	-	-	1,243
Public Employees' Retire Cont	-	-	237	-	-	-	237
Pension Obligation Bond	-	-	(126,970)	523,786	-	-	396,816
Social Security Taxes	-	-	95	-	-	-	95
Unemployment Assessments	-	-	-	3,001	-	-	3,001
Mass Transit Tax	-	-	14,187	-	-	-	14,187
Vacancy Savings	-	-	(64,880)	(283,271)	-	-	(348,151)
<b>Total Personal Services</b>	-	-	<b>(\$176,088)</b>	<b>\$243,516</b>	-	-	<b>\$67,428</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(176,088)	243,516	-	-	67,428
<b>Total Expenditures</b>	-	-	<b>(\$176,088)</b>	<b>\$243,516</b>	-	-	<b>\$67,428</b>
<b>Ending Balance</b>							
Ending Balance	-	-	8	-	-	-	8
<b>Total Ending Balance</b>	-	-	<b>\$8</b>	-	-	-	<b>\$8</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 022 - Phase-out Pgm & One-time Costs  
 Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	(115,200)	-	-	-	(115,200)
Federal Funds	-	-	-	(5,421,832)	-	-	(5,421,832)
<b>Total Revenues</b>	-	-	<b>(\$115,200)</b>	<b>(\$5,421,832)</b>	-	-	<b>(\$5,537,032)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(91,796)	-	-	(91,796)
Employee Training	-	-	(4,600)	(59,040)	-	-	(63,640)
Office Expenses	-	-	(25,400)	(1,020,076)	-	-	(1,045,476)
Telecommunications	-	-	(20,700)	(516,632)	-	-	(537,332)
Data Processing	-	-	(4,600)	(173,596)	-	-	(178,196)
Professional Services	-	-	-	(2,143,690)	-	-	(2,143,690)
IT Professional Services	-	-	-	(647,958)	-	-	(647,958)
Facilities Rental and Taxes	-	-	-	(101,400)	-	-	(101,400)
Fuels and Utilities	-	-	-	(12,000)	-	-	(12,000)
Facilities Maintenance	-	-	-	(12,500)	-	-	(12,500)
Intra-agency Charges	-	-	-	(427,704)	-	-	(427,704)
Other Services and Supplies	-	-	(40,300)	(67,324)	-	-	(107,624)
Expendable Prop 250 - 5000	-	-	(19,600)	(98,116)	-	-	(117,716)
IT Expendable Property	-	-	-	(50,000)	-	-	(50,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$115,200)</b>	<b>(\$5,421,832)</b>	-	-	<b>(\$5,537,032)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept Cross Reference Name: Unemployment Insurance  
 Pkg: 022 - Phase-out Pgm & One-time Costs Cross Reference Number: 47100-010-10-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(115,200)	(5,421,832)	-	-	(5,537,032)
<b>Total Expenditures</b>	-	-	(\$115,200)	(\$5,421,832)	-	-	(\$5,537,032)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Employment Dept  
Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance  
Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	38,624	-	-	-	38,624
Federal Funds	-	-	-	(1,159,014)	-	-	(1,159,014)
<b>Total Revenues</b>	-	-	<b>\$38,624</b>	<b>(\$1,159,014)</b>	-	-	<b>(\$1,120,390)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	10,298	-	-	10,298
Out of State Travel	-	-	-	3,632	-	-	3,632
Employee Training	-	-	849	11,730	-	-	12,579
Office Expenses	-	-	-	125,918	-	-	125,918
Telecommunications	-	-	(2,470)	(66,742)	-	-	(69,212)
State Gov. Service Charges	-	-	3,201	40,497	-	-	43,698
Data Processing	-	-	-	4,121	-	-	4,121
Publicity and Publications	-	-	13	3,121	-	-	3,134
Professional Services	-	-	756	3,934	-	-	4,690
IT Professional Services	-	-	255	3,481	-	-	3,736
Attorney General	-	-	10,671	81,086	-	-	91,757
Employee Recruitment and Develop	-	-	-	1,161	-	-	1,161
Dues and Subscriptions	-	-	-	2,354	-	-	2,354
Facilities Rental and Taxes	-	-	19,551	280,003	-	-	299,554
Fuels and Utilities	-	-	-	8,105	-	-	8,105
Facilities Maintenance	-	-	-	13,047	-	-	13,047
Intra-agency Charges	-	-	-	(1,692,331)	-	-	(1,692,331)
Other Services and Supplies	-	-	1,020	393	-	-	1,413
Expendable Prop 250 - 5000	-	-	3,346	1,827	-	-	5,173

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,027	1,942	-	-	2,969
<b>Total Services &amp; Supplies</b>	-	-	\$38,219	(\$1,162,423)	-	-	(\$1,124,204)
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	-	3,409	-	-	3,409
<b>Total Capital Outlay</b>	-	-	-	\$3,409	-	-	\$3,409
<b>Total Expenditures</b>							
Total Expenditures	-	-	38,219	(1,159,014)	-	-	(1,120,795)
<b>Total Expenditures</b>	-	-	\$38,219	(\$1,159,014)	-	-	(\$1,120,795)
<b>Ending Balance</b>							
Ending Balance	-	-	405	-	-	-	405
<b>Total Ending Balance</b>	-	-	\$405	-	-	-	\$405



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	2,360,973	-	-	2,360,973
<b>Total Revenues</b>	-	-	-	<b>\$2,360,973</b>	-	-	<b>\$2,360,973</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	-	2,360,973	-	-	2,360,973
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$2,360,973</b>	-	-	<b>\$2,360,973</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	2,360,973	-	-	2,360,973
<b>Total Expenditures</b>	-	-	-	<b>\$2,360,973</b>	-	-	<b>\$2,360,973</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(279,196)	-	-	(279,196)
<b>Total Revenues</b>	-	-	-	(\$279,196)	-	-	(\$279,196)
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	(133,200)	-	-	(133,200)
Empl. Rel. Bd. Assessments	-	-	-	(80)	-	-	(80)
Public Employees' Retire Cont	-	-	-	(25,402)	-	-	(25,402)
Social Security Taxes	-	-	-	(10,190)	-	-	(10,190)
Worker's Comp. Assess. (WCD)	-	-	-	(118)	-	-	(118)
Flexible Benefits	-	-	-	(61,056)	-	-	(61,056)
Reconciliation Adjustment	-	-	-	2	-	-	2
<b>Total Personal Services</b>	-	-	-	(\$230,044)	-	-	(\$230,044)
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	(49,152)	-	-	(49,152)
<b>Total Services &amp; Supplies</b>	-	-	-	(\$49,152)	-	-	(\$49,152)
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(279,196)	-	-	(279,196)
<b>Total Expenditures</b>	-	-	-	(\$279,196)	-	-	(\$279,196)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 040 - Mandated Caseload

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(2)
<b>Total Positions</b>							<b>(2)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(2.00)
<b>Total FTE</b>							<b>(2.00)</b>

PACKAGE: 040 - Mandated Caseload

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0980115	OA C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,775.00	66,600- 48,423-	66,600- 48,423-	66,600- 48,423-	66,600- 48,423-	66,600- 48,423-
0980116	OA C6698	AA BUSINESS & EMPLOYMENT SPEC 1	1-	1.00-	24.00-	02	2,775.00	133,200- 96,846-	133,200- 96,846-	133,200- 96,846-	133,200- 96,846-	133,200- 96,846-
TOTAL PICS SALARY								230,046-	230,046-	230,046-	230,046-	230,046-
TOTAL PICS OPE								48,000-	48,000-	48,000-	48,000-	48,000-
TOTAL PICS PERSONAL SERVICES =												

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(3,012)	-	-	(3,012)
<b>Total Revenues</b>	-	-	-	<b>(\$3,012)</b>	-	-	<b>(\$3,012)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(22,553)	41	-	-	(22,512)
Empl. Rel. Bd. Assessments	-	-	4	(4)	-	-	-
Public Employees' Retire Cont	-	-	(4,300)	7	-	-	(4,293)
Social Security Taxes	-	-	(1,725)	3	-	-	(1,722)
Worker's Comp. Assess. (WCD)	-	-	6	(6)	-	-	-
Flexible Benefits	-	-	3,053	(3,053)	-	-	-
<b>Total Personal Services</b>	-	-	<b>(\$25,515)</b>	<b>(\$3,012)</b>	-	-	<b>(\$28,527)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(25,515)	(3,012)	-	-	(28,527)
<b>Total Expenditures</b>	-	-	<b>(\$25,515)</b>	<b>(\$3,012)</b>	-	-	<b>(\$28,527)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	25,515	-	-	-	25,515
<b>Total Ending Balance</b>	-	-	<b>\$25,515</b>	-	-	-	<b>\$25,515</b>

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002472	MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717
0002472	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717
0002474	MENNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717
0002474	MESNZ7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	7,811.00	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717	187,464 80,717
0002505	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	140,136 68,071	140,136 68,071	140,136 68,071	140,136 68,071	140,136 68,071
0002505	MMS X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	140,136 68,071	140,136 68,071	140,136 68,071	140,136 68,071	140,136 68,071
0002519	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00	105,912 58,926	105,912 58,926	105,912 58,926	105,912 58,926	105,912 58,926
0002519	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	04	4,413.00	10,591 5,893	10,591 5,893	95,321 53,033	95,321 53,033	105,912 58,926
1104009	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	95,280 56,086	95,280 56,086	95,280 56,086	95,280 56,086	95,280 56,086
1104009	OA C5246 AA	COMPLIANCE SPECIALIST 1	1	1.00	24.00	02	3,032.00	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071	72,768 50,071
								TOTAL PICS SALARY	22,553	41	22,512	22,512
								TOTAL PICS OPE	2,962	3,053	6,015	6,015
								TOTAL PICS PERSONAL SERVICES =	25,515	3,012	28,527	28,527

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept

Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(688,459)	-	-	(688,459)
<b>Total Revenues</b>	-	-	-	<b>(\$688,459)</b>	-	-	<b>(\$688,459)</b>
<b>Personal Services</b>							
Undistributed (P.S.)	-	-	(66,244)	(483,349)	-	-	(549,593)
<b>Total Personal Services</b>	-	-	<b>(\$66,244)</b>	<b>(\$483,349)</b>	-	-	<b>(\$549,593)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	-	-	(8,702)	(204,267)	-	-	(212,969)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$8,702)</b>	<b>(\$204,267)</b>	-	-	<b>(\$212,969)</b>
<b>Capital Outlay</b>							
Undistributed (C.O.)	-	-	-	(843)	-	-	(843)
<b>Total Capital Outlay</b>	-	-	-	<b>(\$843)</b>	-	-	<b>(\$843)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(74,946)	(688,459)	-	-	(763,405)
<b>Total Expenditures</b>	-	-	<b>(\$74,946)</b>	<b>(\$688,459)</b>	-	-	<b>(\$763,405)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	74,946	-	-	-	74,946
<b>Total Ending Balance</b>	-	-	<b>\$74,946</b>	-	-	-	<b>\$74,946</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(212,687)	-	-	(212,687)
<b>Total Revenues</b>	-	-	-	(\$212,687)	-	-	(\$212,687)
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(31,747)	(212,687)	-	-	(244,434)
<b>Total Personal Services</b>	-	-	(\$31,747)	(\$212,687)	-	-	(\$244,434)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(31,747)	(212,687)	-	-	(244,434)
<b>Total Expenditures</b>	-	-	(\$31,747)	(\$212,687)	-	-	(\$244,434)
<b>Ending Balance</b>							
Ending Balance	-	-	31,747	-	-	-	31,747
<b>Total Ending Balance</b>	-	-	\$31,747	-	-	-	\$31,747



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(1,699,472)	-	-	(1,699,472)
<b>Total Revenues</b>	-	-	-	<b>(\$1,699,472)</b>	-	-	<b>(\$1,699,472)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	-	-	(253,670)	(1,699,472)	-	-	(1,953,142)
<b>Total Personal Services</b>	-	-	<b>(\$253,670)</b>	<b>(\$1,699,472)</b>	-	-	<b>(\$1,953,142)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(253,670)	(1,699,472)	-	-	(1,953,142)
<b>Total Expenditures</b>	-	-	<b>(\$253,670)</b>	<b>(\$1,699,472)</b>	-	-	<b>(\$1,953,142)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	253,670	-	-	-	253,670
<b>Total Ending Balance</b>	-	-	<b>\$253,670</b>	-	-	-	<b>\$253,670</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 104 - Benefit Payment Control Staff  
 Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	288,000	-	-	288,000
<b>Total Revenues</b>	-	-	-	<b>\$288,000</b>	-	-	<b>\$288,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	919,056	-	-	-	919,056
Empl. Rel. Bd. Assessments	-	-	480	-	-	-	480
Public Employees' Retire Cont	-	-	175,265	-	-	-	175,265
Social Security Taxes	-	-	70,305	-	-	-	70,305
Worker's Comp. Assess. (WCD)	-	-	708	-	-	-	708
Flexible Benefits	-	-	366,336	-	-	-	366,336
Reconciliation Adjustment	-	-	(9)	-	-	-	(9)
<b>Total Personal Services</b>	-	-	<b>\$1,532,141</b>	-	-	-	<b>\$1,532,141</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	-	64,302	-	-	64,302
Telecommunications	-	-	-	25,500	-	-	25,500
Data Processing	-	-	-	50,350	-	-	50,350
IT Professional Services	-	-	-	98,048	-	-	98,048
IT Expendable Property	-	-	-	49,800	-	-	49,800
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$288,000</b>	-	-	<b>\$288,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept  
 Pkg: 104 - Benefit Payment Control Staff

Cross Reference Name: Unemployment Insurance  
 Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,532,141	288,000	-	-	1,820,141
<b>Total Expenditures</b>	-	-	<b>\$1,532,141</b>	<b>\$288,000</b>	-	-	<b>\$1,820,141</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,532,141)	-	-	-	(1,532,141)
<b>Total Ending Balance</b>	-	-	<b>(\$1,532,141)</b>	-	-	-	<b>(\$1,532,141)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	12
<b>Total Positions</b>	-	-	-	-	-	-	<b>12</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	12.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>12.00</b>

PACKAGE: 104 - Benefit Payment Control Staff

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1310401	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310402	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310403	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310404	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310405	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310406	OA C5233 AA	INVESTIGATOR 3	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
1310407	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104	46,953			61,104
1310408	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104	46,953			61,104
1310409	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104	46,953			61,104
1310410	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104	46,953			61,104
1310411	OA C5110 AA	REVENUE AGENT 1	1	1.00	24.00	02	2,546.00	61,104	46,953			61,104
1310412	OA C5247 AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	3,652.00	87,648	54,047			87,648
TOTAL PICS SALARY												919,056
TOTAL PICS OPE												613,094
TOTAL PICS PERSONAL SERVICES =												1,532,150

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Employment Dept**  
**Pkg: 111 - Re-employment and Eligibility Assessment**  
**Cross Reference Name: Unemployment Insurance**  
**Cross Reference Number: 47100-010-10-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	4,282,303	-	-	4,282,303
<b>Total Revenues</b>	-	-	-	<b>\$4,282,303</b>	-	-	<b>\$4,282,303</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	2,110,272	-	-	2,110,272
Empl. Rel. Bd. Assessments	-	-	-	1,160	-	-	1,160
Public Employees' Retire Cont	-	-	-	402,433	-	-	402,433
Social Security Taxes	-	-	-	161,443	-	-	161,443
Worker's Comp. Assess. (WCD)	-	-	-	1,711	-	-	1,711
Flexible Benefits	-	-	-	885,312	-	-	885,312
Reconciliation Adjustment	-	-	-	(28)	-	-	(28)
<b>Total Personal Services</b>	-	-	-	<b>\$3,562,303</b>	-	-	<b>\$3,562,303</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	210,281	-	-	210,281
Employee Training	-	-	-	69,445	-	-	69,445
Office Expenses	-	-	-	176,292	-	-	176,292
Telecommunications	-	-	-	131,994	-	-	131,994
Data Processing	-	-	-	62,543	-	-	62,543
Other Services and Supplies	-	-	-	6,902	-	-	6,902
Expendable Prop 250 - 5000	-	-	-	62,543	-	-	62,543
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$720,000</b>	-	-	<b>\$720,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Employment Dept Cross Reference Name: Unemployment Insurance  
 Pkg: 111 - Re-employment and Eligibility Assessment Cross Reference Number: 47100-010-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	4,282,303	-	-	4,282,303
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	\$4,282,303	-	-	\$4,282,303
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>							
Total Ending Balance	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	29
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	29
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	29.00
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	29.00

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
PACKAGE: 111 - Re-employment and Eligibility

01/22/13 REPORT NO.: PDPFISCAL  
REPORT: PACKAGE FISCAL IMPACT REPORT  
AGENCY: 47100 DEPT OF EMPLOYMENT  
SUMMARY XREF: 010-10-00 Unemployment Insurance

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STPP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1311101	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311102	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311103	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311104	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311105	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311106	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311107	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311108	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311109	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311110	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311111	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311112	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311113	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311114	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311115	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071
1311116	OA C6699	AA BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00	72,768	50,071	72,768	50,071	72,768	50,071

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PACKAGE: 111 - Re-employment and Eligibility

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1311117	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311118	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311119	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311120	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311121	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311122	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311123	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311124	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311125	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311126	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311127	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311128	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
1311129	OA C6699 AA	BUSINESS & EMPLOYMENT SPEC 2	1	1.00	24.00	02	3,032.00			72,768 50,071		72,768 50,071
										2,110,272		2,110,272
										1,452,059		1,452,059
										3,562,331		3,562,331
TOTAL PICS SALARY												
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =												

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Employment Dept  
2013-15 Biennium

Agency Number: 47100  
Cross Reference Number: 47100-010-10-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	481,912	583,195	583,195	987,071	499,312	-
Fines and Forfeitures	-	811,482	811,482	-	-	-
Transfer In - Intrafund	-	20,774,266	20,774,266	17,020,936	17,020,936	-
Transfer Out - Intrafund	(4,917,089)	-	(9,000,000)	-	-	-
<b>Total Other Funds</b>	<b>(\$4,435,177)</b>	<b>\$22,168,943</b>	<b>\$13,168,943</b>	<b>\$18,008,007</b>	<b>\$17,520,248</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	162,794,906	111,266,399	122,411,598	128,523,768	118,389,680	-
<b>Total Federal Funds</b>	<b>\$162,794,906</b>	<b>\$111,266,399</b>	<b>\$122,411,598</b>	<b>\$128,523,768</b>	<b>\$118,389,680</b>	<b>-</b>



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE  
UNEMPLOYMENT INSURANCE DIVISION**

Source	Fund	ORBITS Revenue Acct	2009-2011 Actual	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
REVENUE								
Federal Government	Federal	0995	162,794,906	111,266,399		128,523,768	118,389,680	
Employer Taxes	Other	0120	0	0		0	0	
Business Lic and Fees	Other	0205	0	0		0	0	
Federal Funds as OF	Other	0355				0	0	
Charges for Services	Other	0410	481,912	583,195		987,071	499,312	
Fines & Forfeitures	Other	0505	0	811,482		0	0	
Interest Income	Other	0605	0	0		0	0	
Donations	Other	0905	0	0		0	0	
Other Revenues	Other	0975	0	0		0	0	
Tsf from Other Agencies	Other	Various	0	0		0	0	
Tsf to Other Agencies	Other	Various	0	0		0	0	
Tsf to General Fund	Other	2060						
TRANSFERS TO/FROM NON-LIMITED		1010/2010						
SEDAF	Other		0	0		0	0	
Special Administration (P&I)	Other		0	0		10,450,000	10,450,000	
Reed Act	Other		0	15,369,376		1,187,936	1,187,936	

Fraud Control Fund	Other	0	5,404,890	5,383,000	5,383,000
Other	Other	(4,917,089)	0	0	0
<b>Total</b>		158,359,729	133,435,342	146,531,775	135,909,928

Agency Request     
 Governor's Recommended     
 Legislatively Adopted     
Budget Page \_\_\_\_\_

**Employment Dept**

**Agency Number: 47100**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-10-00-00000

**Unemployment Insurance**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

Other Funds	(130,851)	15,753,786	12,061,938	11,604,955	11,558,490	-
Federal Funds	100,687,569	80,291,268	84,772,653	83,377,594	83,039,615	-
All Funds	100,556,718	96,045,054	96,834,591	94,982,549	94,598,105	-

**SERVICES & SUPPLIES**

Other Funds	(2,098,570)	6,880,846	1,572,694	1,572,694	1,572,694	-
Federal Funds	55,688,263	30,833,097	37,496,911	37,496,911	37,496,911	-
All Funds	53,589,693	37,713,943	39,069,605	39,069,605	39,069,605	-

**CAPITAL OUTLAY**

Other Funds	(2,205,756)	-	-	-	-	-
Federal Funds	6,419,074	142,034	142,034	142,034	142,034	-
All Funds	4,213,318	142,034	142,034	142,034	142,034	-

**TOTAL LIMITED BUDGET (Excluding Packages)**

Other Funds	(4,435,177)	22,634,632	13,634,632	13,177,649	13,131,184	-
Federal Funds	162,794,906	111,266,399	122,411,598	121,016,539	120,678,560	-
All Funds	158,359,729	133,901,031	136,046,230	134,194,188	133,809,744	-

**AUTHORIZED POSITIONS**

	834	721	721	597	597	-
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**AUTHORIZED FTE**

	795.85	666.64	671.64	580.24	580.24	-
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**LIMITED BUDGET (Essential Packages)**

010 NON-PICS PSNL SVC / VACANCY FACTOR

**Employment Dept**

**Agency Number: 47100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Unemployment Insurance**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 47100-010-10-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(176,080)	(176,088)	-
Federal Funds	-	-	-	243,516	243,516	-
All Funds	-	-	-	67,436	67,428	-
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(115,200)	(115,200)	-
Federal Funds	-	-	-	(5,421,832)	(5,421,832)	-
All Funds	-	-	-	(5,537,032)	(5,537,032)	-
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	43,838	38,219	-
Federal Funds	-	-	-	854,391	(1,162,423)	-
All Funds	-	-	-	898,229	(1,124,204)	-
<b>CAPITAL OUTLAY</b>						
Federal Funds	-	-	-	3,409	3,409	-
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	2,360,973	2,360,973	-
<b>040 MANDATED CASELOAD</b>						
<b>PERSONAL SERVICES</b>						

**Employment Dept**

**Agency Number: 47100**

**Program Unit Appropriated Fund Group and Category Summary**

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 47100-010-10-00-00000

Unemployment Insurance

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(230,924)	(230,044)	-
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	(49,152)	(49,152)	-
<b>AUTHORIZED POSITIONS</b>						
<b>AUTHORIZED FTE</b>				(2)	(2)	
				(2.00)	(2.00)	
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
Other Funds	-	-	-	(247,442)	(253,069)	-
Federal Funds	-	-	-	(2,239,619)	(4,255,553)	-
All Funds	-	-	-	(2,487,061)	(4,508,622)	-
<b>AUTHORIZED POSITIONS</b>				(2)	(2)	
<b>AUTHORIZED FTE</b>				(2.00)	(2.00)	
<b>LIMITED BUDGET (Current Service Level)</b>						
Other Funds	(4,435,177)	22,634,632	13,634,632	12,930,207	12,878,115	-
Federal Funds	162,794,906	111,266,399	122,411,598	118,776,920	116,423,007	-
All Funds	158,359,729	133,901,031	136,046,230	131,707,127	129,301,122	-
<b>AUTHORIZED POSITIONS</b>	834	721	721	595	595	-
<b>AUTHORIZED FTE</b>	795.85	666.64	671.64	578.24	578.24	-
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
081 MAY 2012 E-BOARD						
<b>PERSONAL SERVICES</b>						

PRIORITY 0

081 MAY 2012 E-BOARD

PERSONAL SERVICES

**Employment Dept**

**Agency Number: 47100**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Unemployment Insurance

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 47100-010-10-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(25,664)	(25,515)	-
Federal Funds	-	-	-	(3,012)	(3,012)	-
All Funds	-	-	-	(28,676)	(28,527)	-
<b>091 STATEWIDE ADMINISTRATIVE SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(66,244)	-
Federal Funds	-	-	-	-	(483,349)	-
All Funds	-	-	-	-	(549,593)	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	(8,702)	-
Federal Funds	-	-	-	-	(204,267)	-
All Funds	-	-	-	-	(212,969)	-
<b>CAPITAL OUTLAY</b>						
Federal Funds	-	-	-	-	(843)	-
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(31,747)	-
Federal Funds	-	-	-	-	(212,687)	-
All Funds	-	-	-	-	(244,434)	-
<b>093 OTHER PERS ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						



**Employment Dept**

**Agency Number: 47100**

**Program Unit Appropriated Fund Group and Category Summary**

**Version: Y - 01 - Governor's Budget**

2013-15 Biennium

**Cross Reference Number: 47100-010-10-00-00000**

**Unemployment Insurance**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(253,670)	-
Federal Funds	-	-	-	-	(1,699,472)	-
All Funds	-	-	-	-	(1,953,142)	-
<b>103 CALL CENTER UPGRADE</b>						
PERSONAL SERVICES				134,974	-	-
Federal Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>				1,373,703	-	-
Federal Funds	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>				785,500	-	-
Federal Funds	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>				1	-	-
<b>AUTHORIZED FTE</b>				0.75	-	-
<b>104 BENEFIT PAYMENT CONTROL STAFF</b>						
PERSONAL SERVICES				1,538,216	1,532,141	-
Other Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>				288,000	288,000	-
Federal Funds	-	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>				12	12	-
<b>AUTHORIZED FTE</b>				12.00	12.00	-
<b>105 IT SUPPORT</b>						
PERSONAL SERVICES						

**Employment Dept**

**Agency Number: 47100**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Unemployment Insurance

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 47100-010-10-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	3,077,489	-	-
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	2,629,675	-	-
AUTHORIZED POSITIONS	-	-	-	20	-	-
AUTHORIZED FTE	-	-	-	17.00	-	-
<b>111 RE-EMPLOYMENT AND ELIGIBILITY ASSESSMEN</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	3,746,008	3,562,303	-
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	720,000	720,000	-
AUTHORIZED POSITIONS	-	-	-	30	29	-
AUTHORIZED FTE	-	-	-	30.00	29.00	-
<b>112 CONSUMER CREDIT REPORTING</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	487,759	-	-
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	72,000	-	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	3.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
Other Funds	-	-	-	5,077,800	1,146,263	-

**Employment Dept**

**Agency Number: 47100**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Unemployment Insurance**

**Version: Y - 01 - Governor's Budget  
Cross Reference Number: 47100-010-10-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	9,746,848	1,966,673	-
All Funds	-	-	-	14,824,648	3,112,936	-
<b>AUTHORIZED POSITIONS</b>				70	41	
<b>AUTHORIZED FTE</b>				62.75	41.00	
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
Other Funds	(4,435,177)	22,634,632	13,634,632	18,008,007	14,024,378	-
Federal Funds	162,794,906	111,266,399	122,411,598	128,523,768	118,389,680	-
All Funds	158,359,729	133,901,031	136,046,230	146,531,775	132,414,058	-
<b>AUTHORIZED POSITIONS</b>	834	721	721	665	636	-
<b>AUTHORIZED FTE</b>	795.85	666.64	671.64	640.99	619.24	-
<b>OPERATING BUDGET</b>						
Other Funds	(4,435,177)	22,634,632	13,634,632	18,008,007	14,024,378	-
Federal Funds	162,794,906	111,266,399	122,411,598	128,523,768	118,389,680	-
All Funds	158,359,729	133,901,031	136,046,230	146,531,775	132,414,058	-
<b>AUTHORIZED POSITIONS</b>	834	721	721	665	636	-
<b>AUTHORIZED FTE</b>	795.85	666.64	671.64	640.99	619.24	-
<b>TOTAL BUDGET</b>						
Other Funds	(4,435,177)	22,634,632	13,634,632	18,008,007	14,024,378	-
Federal Funds	162,794,906	111,266,399	122,411,598	128,523,768	118,389,680	-
All Funds	158,359,729	133,901,031	136,046,230	146,531,775	132,414,058	-
<b>AUTHORIZED POSITIONS</b>	834	721	721	665	636	-

**Employment Dept**

**Agency Number: 47100**

Program Unit Appropriated Fund Group and Category Summary  
 2013-15 Biennium  
 Unemployment Insurance

Version: Y - 01 - Governor's Budget  
 Cross Reference Number: 47100-010-10-00-00000

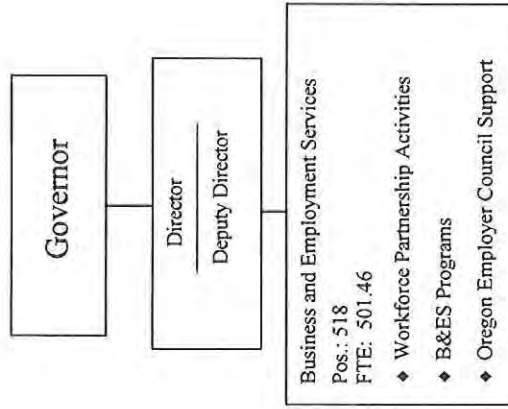
Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	795.85	666.64	671.64	640.99	619.24	-

# BUDGET NARRATIVE

## BUSINESS AND EMPLOYMENT SERVICES DIVISION

### Program Description

### Business and Employment Services Division Governor's Balanced Budget 2013-15



B&ES Offices & One Stops	
<b>Region 1</b> Astoria St. Helens* Tillamook*	<b>Region 5</b> Eugene Florence*
<b>Region 2</b> Beaverton/ Hillsboro Gresham N. Portland Tualatin	<b>Region 6</b> Roseburg
<b>Region 3</b> McMinnville Salem Dallas* Woodburn*	<b>Region 7</b> Coos Bay Brookings
<b>Region 4</b> Albany Corvallis* Lebanon* Newport Lincoln City*	<b>Region 8</b> Grants Pass Medford
	<b>Region 9</b> The Dalles
	<b>Region 10</b> Bend Redmond Madras* Prineville*
	<b>Region 11</b> Klamath Falls
	<b>Region 12</b> Hermiston Pendleton
	<b>Region 13</b> Baker City La Grande Enterprise*
	<b>Region 14</b> Ontario Burns* Canyon City*
	<b>Region 15</b> Oregon City

\* Satellite Offices

**Budget Summary Level**

	<u>2011-13</u>	<u>2013-15</u>
Pos.:	519	518
FTE:	514.34	501.46

Total positions and FTE include related administrative and technical support.