

LEGISLATIVE REPORT

2024 Financial Report

DECEMBER 2024



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Background

The 2023-2025 [State Operating Budget](#) directed the Employment Security Department (Employment Security) to submit a financial report to the Legislature and the Governor. The report is due annually on October 15. The report is to include:

1. An inventory of Employment Security's programs, services and activities, and identifying federal, state, and other funding sources for each.
2. Federal grants received by Employment Security, segregated by lines of business or activity, for the five most recent fiscal years and the applicable rules.
3. State funding available to Employment Security, segregated by lines of business or activity, for the five most recent fiscal years.
4. A history of staffing levels by lines of business or activity, identifying sources of state or federal funding, for the five most recent fiscal years.
5. A projected spending plan for the Employment Services Administrative Account and the Administrative Contingency Account. The spending plan must include forecasted revenues and estimated expenditures under various economic scenarios.

Federal grants

Federal funds have traditionally been and continue to be the primary revenue source for Employment Security. However, with the implementation of the Paid Family & Medical Leave and the Long-Term Services & Supports programs, the percentage of federal funds in the agency's total budget has decreased.

Employment Security receives federal funding from the following sources:

Federal Unemployment Insurance Administration funds from the U.S. Department of Labor (USDOL) are used to administer unemployment insurance (UI) programs for eligible workers, including federal employees or ex-military service members. The Federal Unemployment Tax

Act (FUTA) is a 0.6% employer tax¹ on the first \$7,000 of each worker's earnings per year. These funds are paid to the federal government and distributed to states based on an allocation methodology for UI administrative costs. Federal UI Administrative funds have two components:

- Base funding is distributed to states through a complex formula that includes population, number of people covered by UI law, costs of administration, and other specified elements. This is granted at the beginning of the federal fiscal year and is apportioned to states quarterly. Washington's federal fiscal year 2025 planned base allocation is around \$97 million. The federal fiscal year 2024 base grant was approximately \$91 million.
- Above-base funding is additional federal funding available quarterly for claims-related workload. Above-base funding is retrospective, and not all case-load-related costs incurred by Employment Security are reimbursed. Recently, the U.S. Department of Labor (USDOL) reduced by 50% funds from the quarters ending Sept. 30, 2023, Dec. 31, 2023, March 31, 2024, and June 30, 2024.

Unemployment Insurance (Fund 119) includes UI Administrative Grant funds, Reed Act funds² and other federal grant funds, such as Disaster Unemployment Assistance, Trade Adjustment Assistance, Alternate Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance.

The Workforce Innovation and Opportunity Act³ (WIOA) was enacted in 2014 to strengthen and improve the nation's public workforce system, help Americans (including youths and those with significant barriers to employment) enter high quality jobs and careers, and to help employers hire and retain skilled workers. Employment Security distributes these funds to Washington's 12 Local Workforce Development Boards (LWDBs) with a portion of the funds retained for the agency to carry out its administrative responsibilities. For federal program year 2024, USDOL increased Washington state's WIOA funding by approximately 12%.

The Wagner-Peyser Act⁴ of 1933 established a nationwide system of public employment offices, known as the Employment Service, to improve the functioning of the nation's labor markets by bringing together individuals seeking employment with employers seeking workers. The Wagner-Peyser Act was amended in 1998 to make the Employment Service part of the

¹ The Federal Unemployment Tax Act rate is 6.0%, but employers receive a 90% credit on their federal taxes when they pay state unemployment taxes, effectively lowering the federal rate to 0.6%. If the state does not maintain conformity with USDOL guidance, the federal tax rate jumps back up to 6.0%.

² See [The Reed Act Fact Sheet](#)

³ See [The Workforce Innovation and Opportunity Act \(WIOA\)](#)

⁴ See [Wagner-Peyser Act of 1933, as amended](#)

one-stop delivery system under the Workforce Investment Act. In 2014, the Wagner-Peyser Act was amended again under Title III of the Workforce Innovation and Opportunity Act. With these funds, Employment Security staff provide general employment services directly to customers in the state's WorkSource offices. Wagner-Peyser funding for Washington has been essentially level for several years. For federal program year 2024, USDOL reduced the Wagner-Peyser grant by 0.82% for Washington state.

The Bureau of Labor Statistics (BLS), housed within the USDOL, provides funding for statistical data gathering, analysis and dissemination to include:

- Current employment statistics.
- Local area unemployment statistics.
- Occupational employment statistics.
- Quarterly census of employment and wages.
- Mass layoff statistics.

Employment Security's work is funded through annual cooperative agreements with USDOL/BLS.

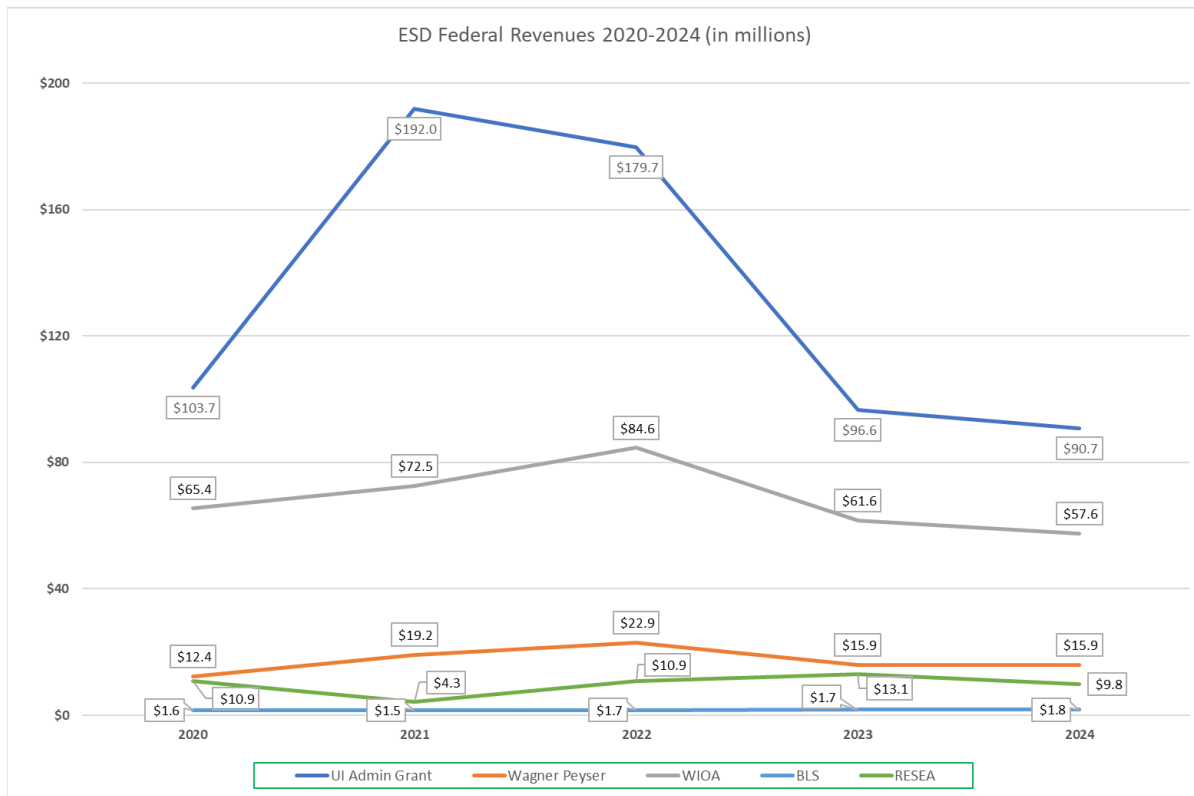
Employment Security also receives federal grants from USDOL to serve specific populations:

- **Re-employment Services and Eligibility Assessment (RESEA):** With this grant, Employment Security staff provide direct serves to UI claimants to get them back to work more quickly.
- **Jobs for Veterans State Grants (JVSG):** With this grant, Employment Security staff provide individualized career and training-related services to veterans and eligible persons with significant barriers to employment and assist employers in filling their workforce needs with job-seeking veterans.
- **Foreign Labor Certification (FLC):** With this grant, Employment Security staff carry out agency responsibilities for the administration of the Temporary Agricultural Worker (H-2A) and Temporary Non-Agricultural Worker (H-2B) program.

Federal revenues have not continued to support the normal costs of delivering Employment Security services. Since 2017, use of the Employment Services Administrative Account, also known as the Claimant Placement Program (CPP), funds have increased by 48.45%.

Federal funding reform is needed to better reflect the modern demands states face administering UI programs, such as technology changes and increasingly sophisticated fraud risks. Without reform of the UI federal resource justification model used to determine state funding needs, Employment Security must address its shortage through either a reduction in service delivery or exploring increased revenue through General Fund-State funding,

modifications to the UI state tax structure, or alternate funding options to support Employment Security programs.



State funds summary

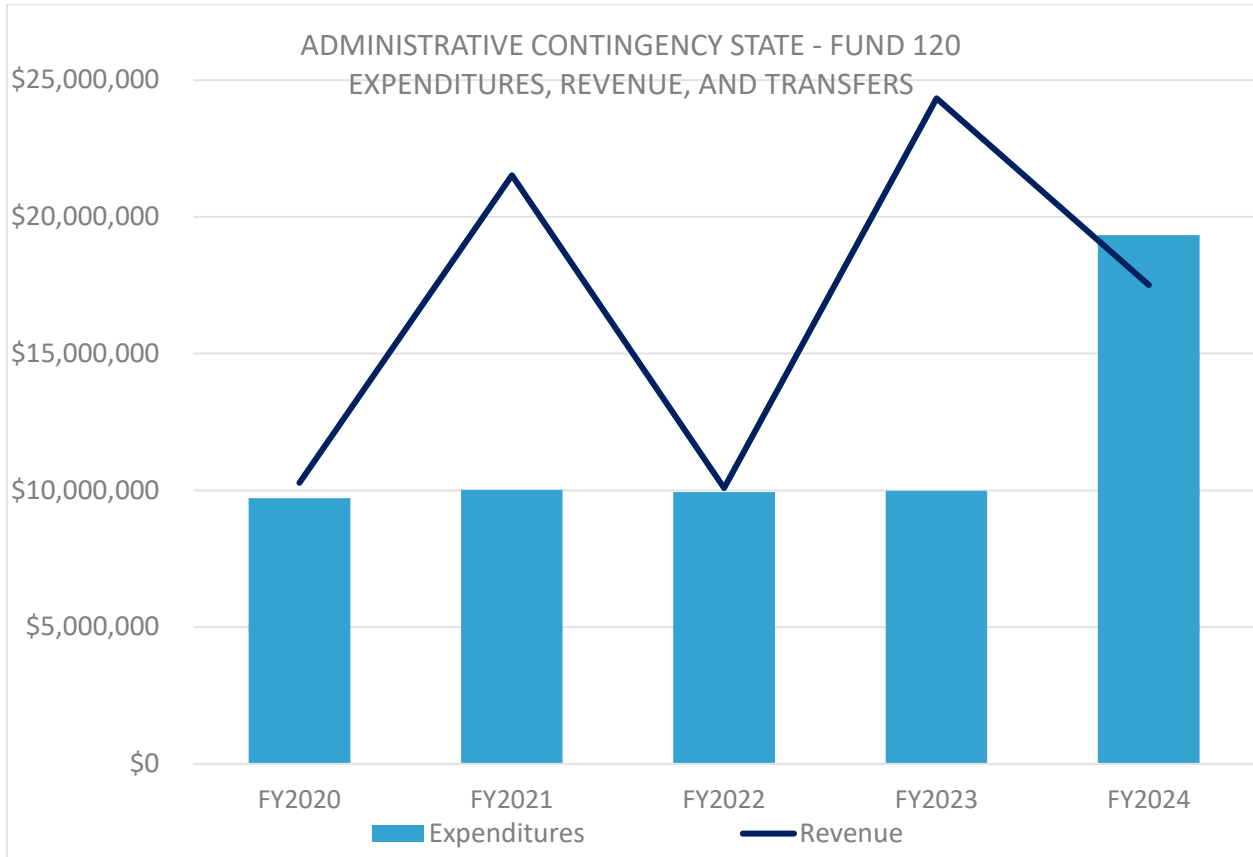
Employment Security has two main sources of state funding:

- The Administrative Contingency Account (Fund 120, also known as Penalties and Interest or P&I).
- The Employment Services Administrative Account (Fund 134, also known as the Claimant Placement program or CPP).

P&I receives revenues from penalties and interest employers pay for late or incorrect unemployment taxes. P&I revenue also comes from interest paid by UI recipients who must repay benefits to which they were not entitled.

Figure 1 shows the use of P&I from the last five years. A marked increase in utilization is noted post pandemic as operating costs increased and federal funds have decreased.

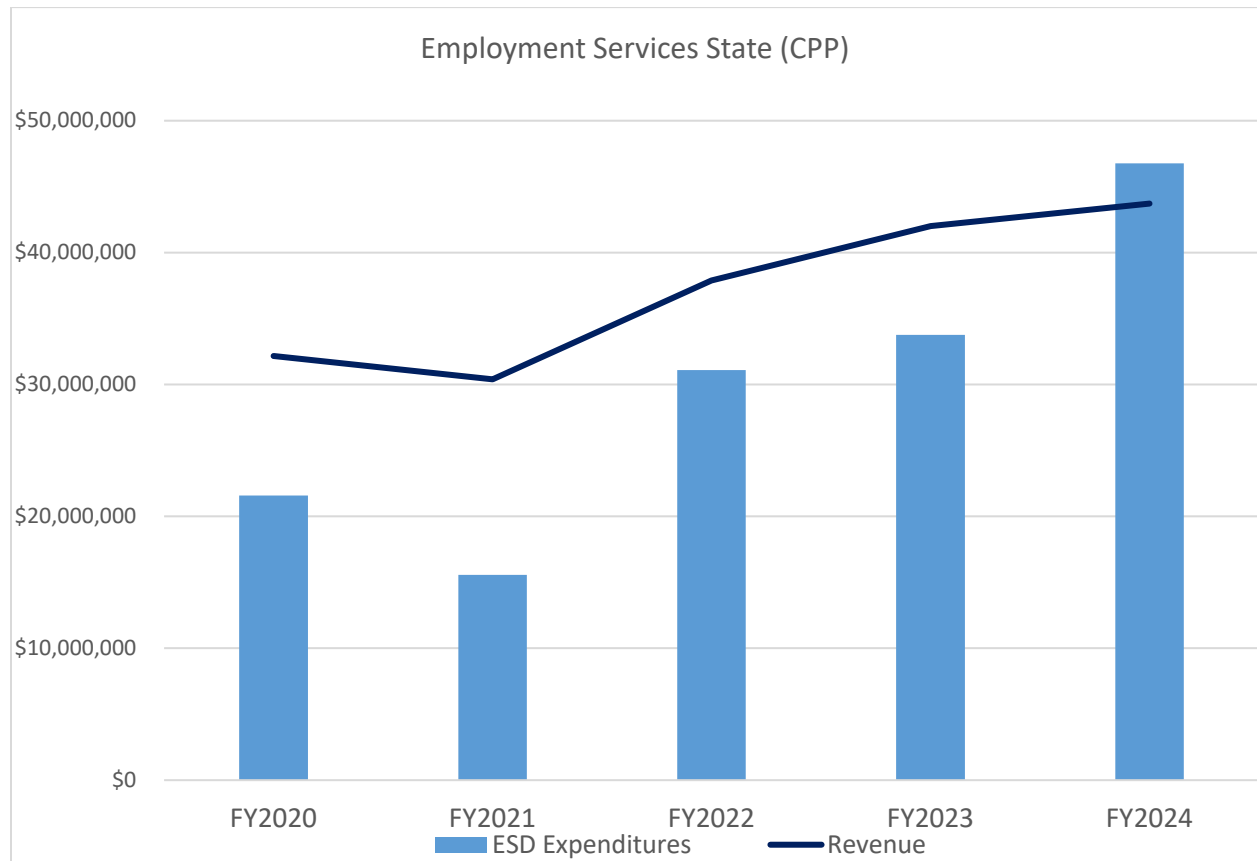
Figure 1. Administrative contingency state (P&I) – fund 120 — Expenditures, revenue, and transfers



CPP was established in 1985 to augment federal funds to support employment programs and receives its revenues from an employer tax of 0.02% of taxable wages (for most classes of employers). The shortfall between program costs and federal funds available has been growing and CPP funds have been increasingly necessary to provide basic employment program activities. This increased use of CPP reinforces the need for federal financing reform and adequate funding of employment programs. It is also important to preserve these funds, so they are available to support state activities until reform occurs.

Figure 2 shows the use of CPP from the last five years. A marked increase in utilization is noted post pandemic as operating costs increased and federal funds decreased.

Figure 2. Employment services state – fund 134 (CPP) — Expenditures and revenue



Historical state spending

Figure 3 summarizes the state expenditures (CPP and P&I) based on Employment Security's current organizational structure. In the 23-25 biennium, the agency received authority in both state accounts to offset the shortfall in the federal UI Administrative grant funding. Employment Security also experienced increased costs to the WorkSource Integrated Technology (WIT) project funded by CPP; these costs are reflected in the expenditures within the Executive Programs, Information Technology Services, Workforce Services, and product, Planning and Performance Divisions. The Financial Services Division's increased costs are primarily due to Office of Administrative Hearings for UI claims appeals, which received one-time funding from P&I.

Figure 3. Expenditures by current division (in thousands)⁵

Divisions	2020	2021	2022	2023	2024
Executive Programs	\$524	\$557	\$713	\$763	\$1,950
Information Technology Services	\$9,824	\$11,279	\$9,742	\$13,620	\$18,025
Financial Services	\$1,526	\$1,769	\$3,880	\$4,738	\$18,109
Administrative Services	\$2,166	\$1,564	\$1,648	\$1,306	\$3,156
Workforce Services	\$10,178	\$10,174	\$7,425	\$10,234	\$11,552
Leave & Care	\$3	\$12	\$0	\$0	\$0
Human Resources	\$446	\$399	\$246	\$199	\$1,129
Workforce Development Council	\$11	\$0	\$0	\$0	\$2,342
Employment System Policy & Integrity	\$607	\$609	\$868	\$1,132	\$1,466
Data Architecture, Transformation & Analysis	\$1,919	\$2,461	\$2,404	\$2,191	\$2,772
Customer Compliance	\$0	\$0	\$347	\$344	\$2,307
Product, Planning & Performance	\$602	\$772	\$397	\$305	\$1,354
Unemployment Insurance Customer Support	\$824	\$561	\$114	\$193	\$877
Agency AS&T (Indirect Programs)	\$2,474	\$2,132	\$2,133	\$2,652	\$(2,846)
Agency Shared Direct (IT/leave)	\$789	\$664	\$724	\$754	\$(325)
Total expenditure by year	\$31,893	\$32,953	\$30,641	\$38,431	\$61,868

Inventory of divisions and activities

Commissioner's Office and Executive Programs

The Commissioner's Office provides strategic direction and leadership for Employment Security. The Commissioner's Office leads the agency's executive team, guides development and implementation of the strategic plan, and oversees the work of the agency. The Commissioner's Office also works with the Governor's office, lawmakers, workforce development system partners, key stakeholders, state agencies and other states. This collaboration ensures Employment Security can fulfill its mission to contribute to healthy communities by providing people equitable access to resources that improve economic security.

The Executive Programs Division, housed within the Commissioner's office, includes the Commissioner's Review Office, the Equal Opportunity Office⁵, the Office of the Paid Family Medical Leave Ombuds, and the Office of Equity, Diversity & Inclusion. The Communications Office, which is responsible for handling the agency's internal and external communications

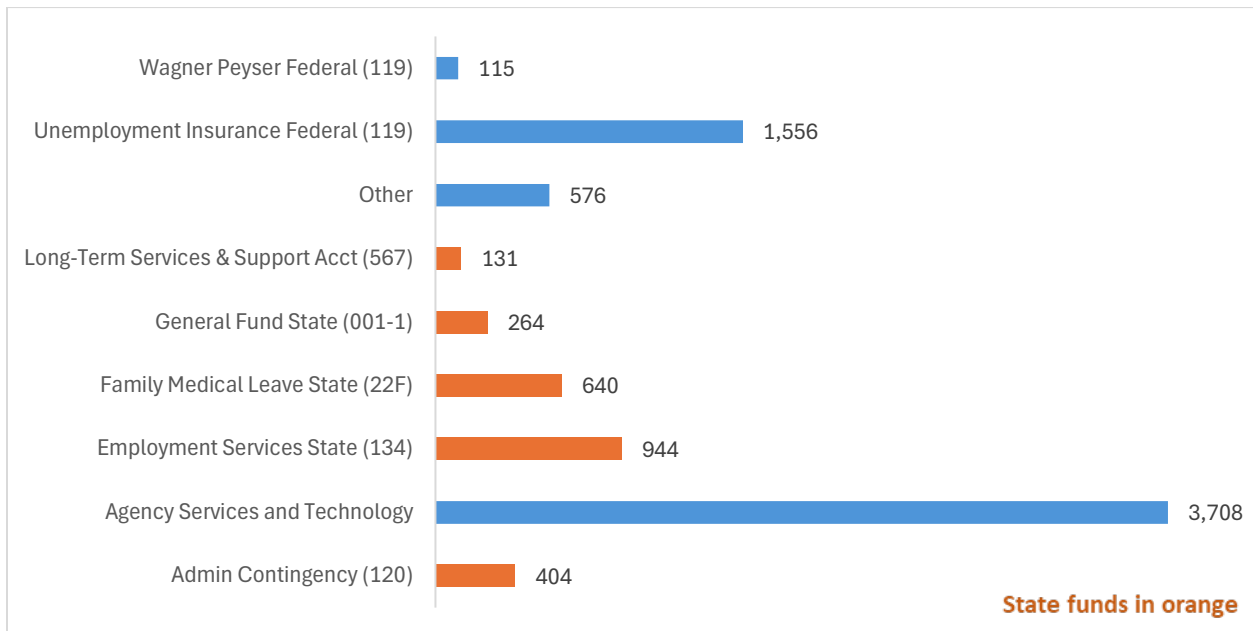
⁵ This table reflects a recast of the data to align historical funding to where the expenditures now reside, accounting for units or workgroups that have moved to a new or different division.

and Government Relations, which is Employment Security's liaison with state government and other key stakeholders, are also within Executive Programs.

Primary revenue sources for the Commissioner's Office and Executive Programs are:

- The Employment Security indirect account Agency Services and Technology Funds (AS&T).
- The federal Unemployment Insurance Administration Account.
- The state Employment Services Account.
- The federal WIOA grant.
- The Paid Family and Medical Leave Account.

Figure 4. 2024 Executive Programs expenditures (in thousands)



Workforce Services Division

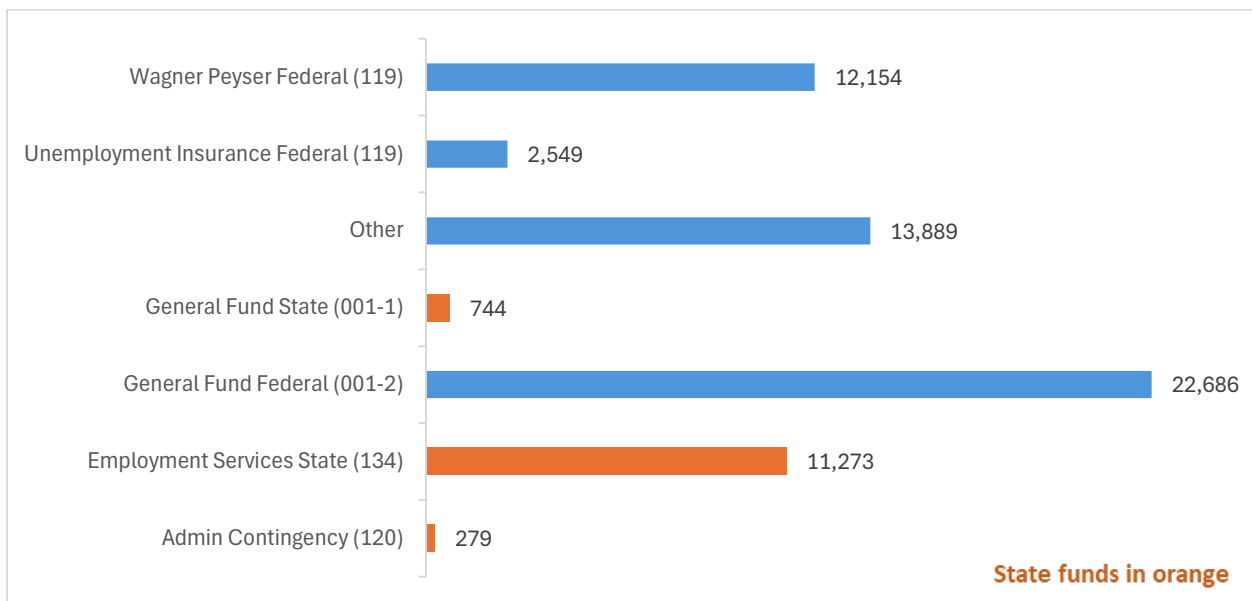
The Workforce Services Division (WSD), formerly known as Employment Connections, provides direct services to businesses and job seekers through Washington's workforce system, called WorkSource. WSD staff provide services in over 30 WorkSource centers across the 12 Workforce Development Areas (WDAs). Core WSD programs and services include:

- Labor exchange (services to connect businesses and job seekers).
- Migrant and Seasonal Farmworker (MSFW) outreach.

- Trade Adjustment Assistance.
- Veteran’s programs.
- Reemployment Services and Eligibility Assessments (RESEA).
- WorkFirst.
- Basic Food Employment and Training.
- Reentry/justice-impacted services.
- Local contracts.

WSD is also responsible for the operation of the Washington Service Corps (WSC), which is included in the division’s budget. WSC addresses locally identified needs through community service in five priority areas: education, environmental stewardship, economic opportunity, healthy futures and disaster preparedness. WSC also administers the Washington Reading Corps program which focuses on K-12 literacy-informed tutoring across Washington state.

Figure 5. 2024 Workforce Services expenditures (in thousands)

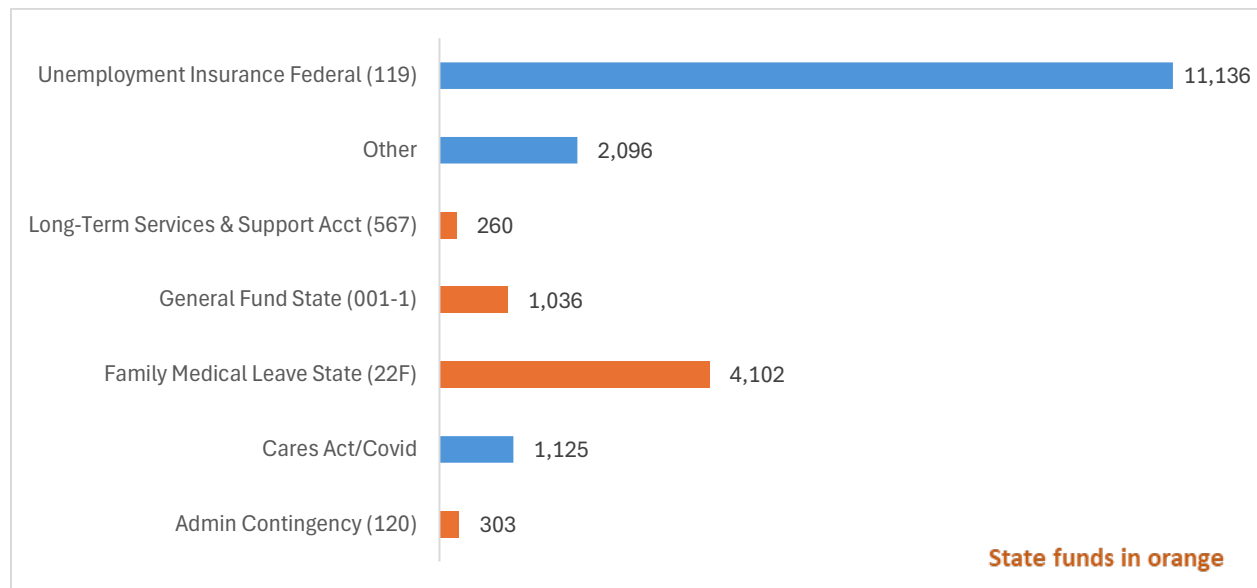


Customer Compliance Division

In 2023, Employment Security created the Customer Compliance Division (CCD), combining employer audit, fraud management, and financial recovery functions from across the Paid Family and Medical Leave, Long-Term Services & Supports and UI programs. This change aims to increase efficiencies, help identify potential fraud attacks across programs and reduce customer confusion and redundancies.

Prior to the establishment of CCD, a Fraud Management division was established in 2021 after Employment Security became the target of a cyberattack during the COVID-19 pandemic. Resources from the Office of Special Investigations were transferred from the Unemployment Insurance Customer Support division in February 2021. New resources, primarily from funding provided by the federal government specific to fraud, were added to create the infrastructure of the division. That line of business now lies within CCD alongside audit and financial recovery activities.

Figure 6. 2024 Customer Compliance Division expenditures (in thousands)



Unemployment Insurance Customer Support Division

The Unemployment Insurance Customer Support Division (UICS) administers UI compensation claims and processes UI tax reports and payments in accordance with state and federal laws. The division's services include:

- Operating virtual claims centers, where claimants access services by phone and the web.
- Special programs, including Training Benefits, SharedWork, Trade Readjustment Assistance, and Disaster Unemployment Assistance.
- Training, technology and planning services.

The division's Tax & Wage branch administers the state's compliance with unemployment tax law. Staff ensure that employers file required quarterly reports and pay appropriate unemployment taxes. Staff are responsible for maintaining systems that deposit and record

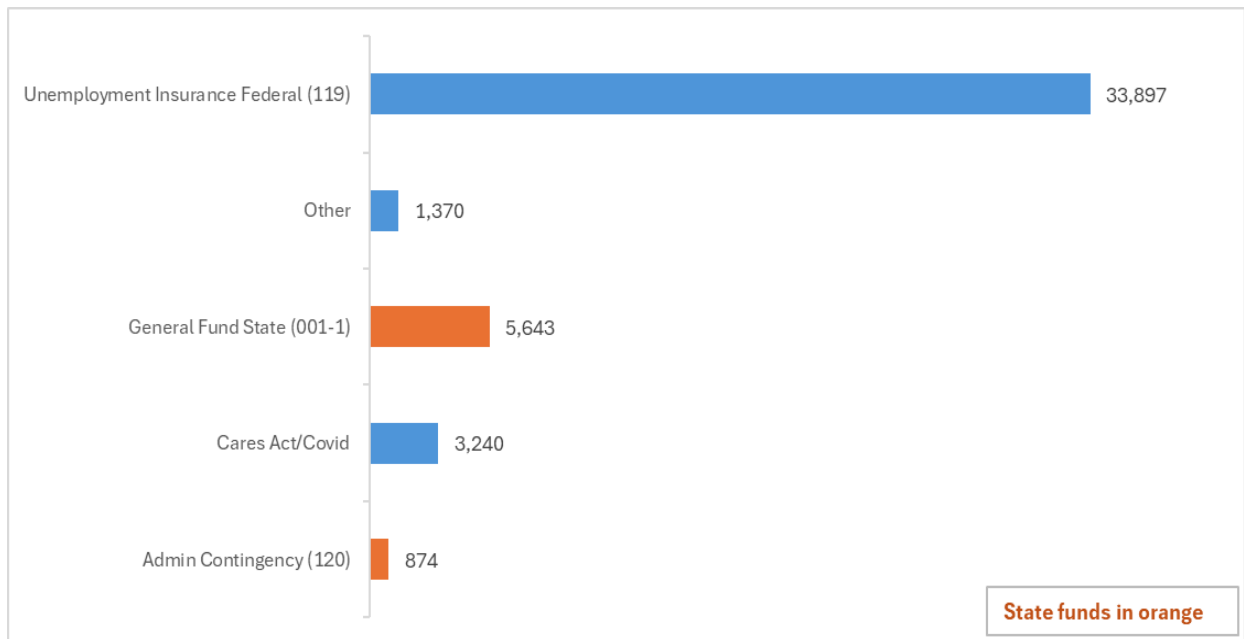
employers' tax filings and issuing tax statements in an accurate and timely manner. Core services include:

- The administration of rates and registration.
- Tax accounting.
- Account management.

In SFY 2021 and 2022, the UI program received significant funding from federal CARES Act funds⁶. This allowed Employment Security to hire non-permanent staff to help with the pandemic-related workload starting in April 2020. A phased reduction of 881 non-permanent staff was completed in April 2022 as pandemic-era CARES Act funding expired.

For SFY 2024 and SFY 2025, Employment Security received \$11.9 million in General Fund-State resources to implement new rules and expanded existing policies and procedures for waiving overpayments from the COVID-19 pandemic era — between Feb. 2, 2020, to Sept. 4, 2021.

Figure 7. 2024 Unemployment Insurance Customer Support expenditures (in thousands)



⁶ [Coronavirus Aid, Relief, and Economic Security Act](#)

Leave & Care Division

The Leave & Care Division (LCD) was established in 2021 and combines both the Paid Family and Medical Leave Program (Paid Leave) and the Long-Term Services and Supports Program (LTSS).

The Paid Leave program is funded by the Family Medical Leave State account (22F). Paid Leave serves all employers and employees in the state with:

- Voluntary plans.
- Wage reporting and premium collection.
- Small business assistance grants.
- Benefit claims handling.

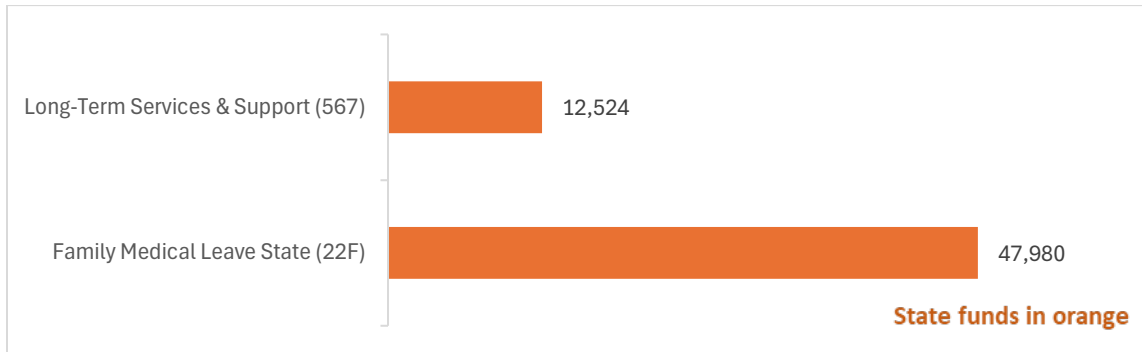
As of June 30, 2024, the Paid Leave program has:

- Paid \$5 billion on more than 778,000 claims.
- Approved 984,263 applications.
- Approved 778,595 applications that had at least one payment.
- Approved at least one payment to 512,652 unique customers.
- Approved 204,152,783 hours of leave.

LTSS was enacted in 2019⁷ to provide long-term care benefits to people who have paid into the trust and have been assessed as needing a certain amount of assistance with daily living activities. The program is administered in conjunction with the Department of Social & Health Services, the Health Care Authority, and the Office of the State Actuary. Employment Security's primary role is to assess and collect premiums and process exemption applications. LTSS program is funded by the Long-Term Services and Supports Trust Fund (567).

⁷ [Second Substitute House Bill 1087 \(2019\)](#)

Figure 8. 2024 Leave & Care expenditures (in thousands)

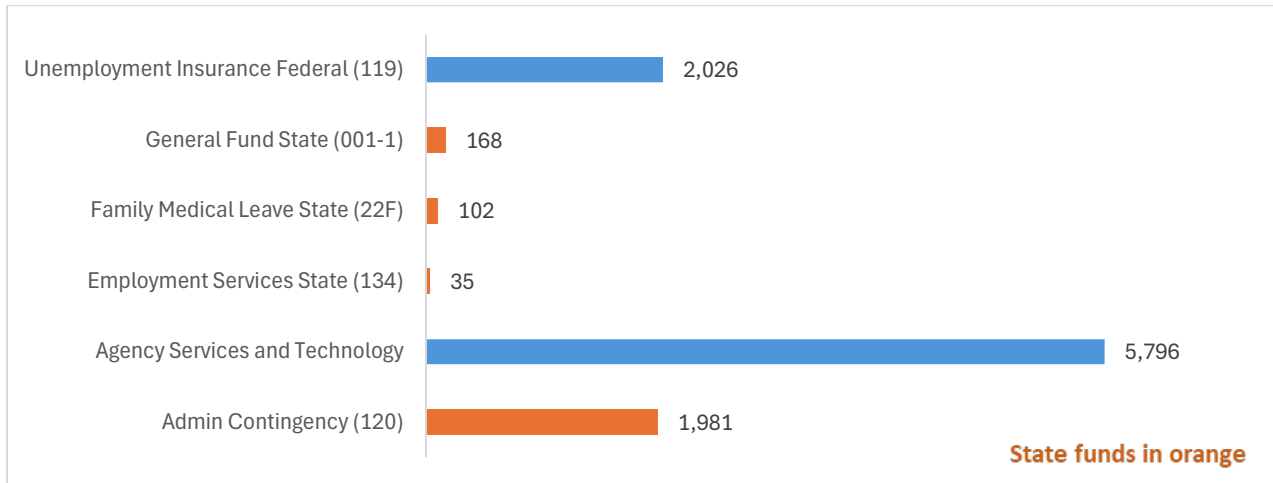


Administrative Services Division

The Administrative Services Division (ASD) supports all areas of Employment Security, helping in everyday processes and procedures. ASD oversees the functionality of the agency's physical spaces, keeps staff safe and healthy, helps staff obtain supplies and products they need, and makes sure all documents are correctly digitized. The areas within the ASD are:

- Facility and Safety, including the distribution center.
- Production services, including Mail Services, Print Services, and Imaging.
- Contracts, Asset Management, and Procurement.
- Administrative Policy.
- Information Technology Security.
- Enterprise Risk Management.
- External Audit.
- Office of Privacy, Records, and Data Sharing.

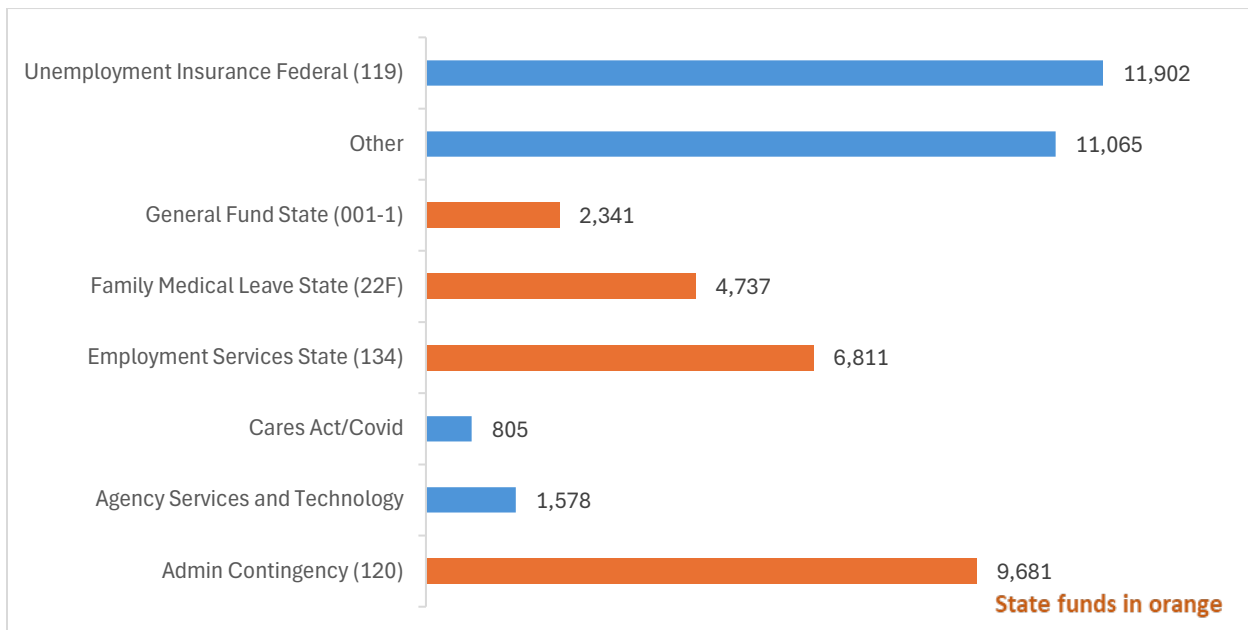
Figure 9. 2024 Administrative Services expenditures (in thousands)



Financial Services Division

The Financial Services Division (FSD) supports the organization's goals by providing fiscal stewardship and managing financial resources. FSD services include accounting (financial services), budget and payroll. Central Services payments and interagency payments (including to the Office of Administrative Hearings for claims appeals) are also included in the financial services program. FSD is currently in the process of transforming its business processes to align with One Washington, the state's new financial system.

Figure 10. 2024 Financial Services expenditures (in thousands)

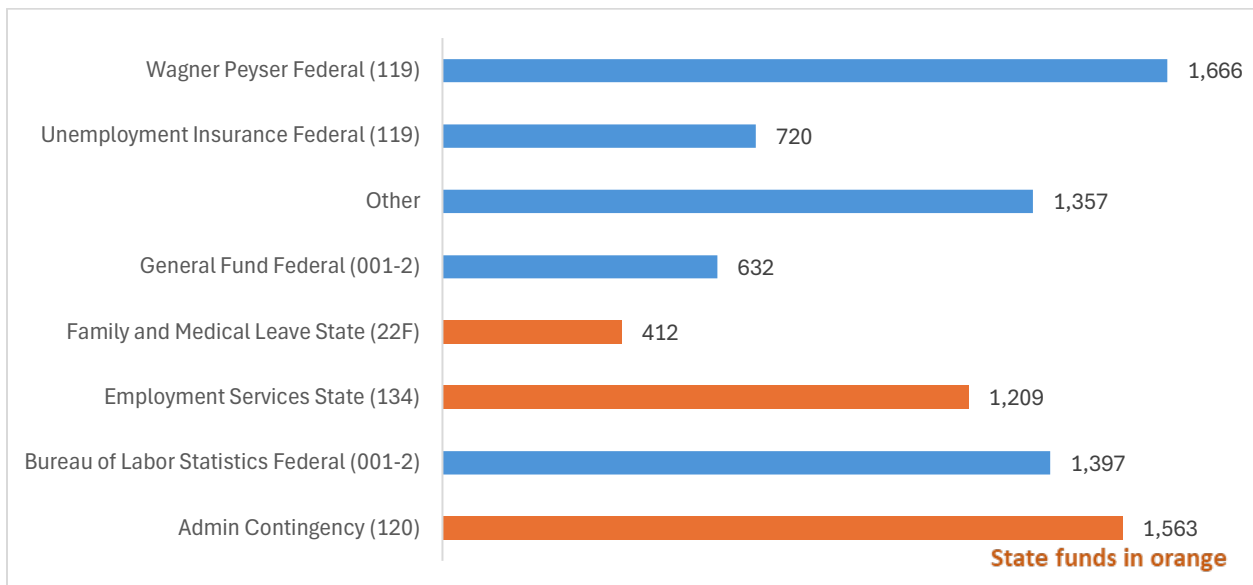


Data Architecture, Transformation & Analytics Division

The Data Architecture, Transformation & Analytics (DATA) Division delivers quality and accurate data products and analysis that provide a deep understanding of Washington's workforce system, labor market, and economy. DATA provides labor market information and economic analysis as outlined in RCW 50.38. It also delivers these products and services:

- Bureau of Labor Statistics reporting.
- Regional analysis and training regarding local labor markets and economies.
- Program evaluation, which includes research and analysis to identify program improvements.
- Mandated program performance reporting, technical assistance, and support to operational areas in how to leverage data.
- Standardized and quantitative reporting and projections.
- Actuarial services regarding solvency of trust funds and long-term affordability and effectiveness of programs.

Figure 11. 2024 Data Architecture, Transformation & Analytics expenditures (in thousands)

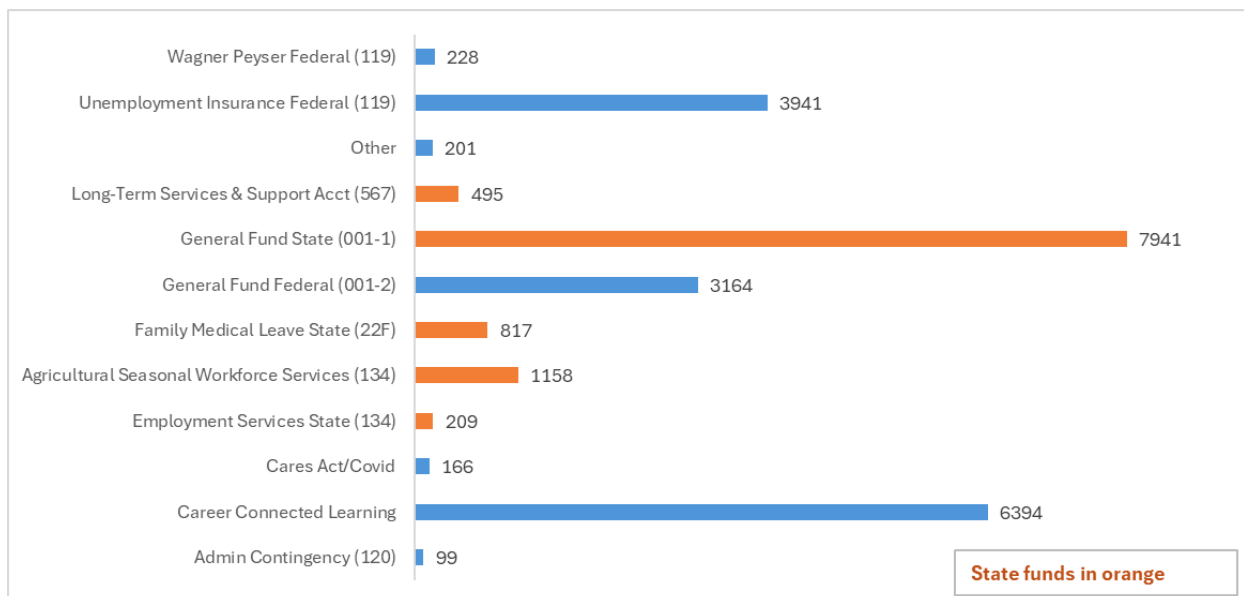


Employment System Policy & Integrity Division

The Employment System Policy & Integrity (ESPI) Division interprets policy and law for benefits, tax, leave and care, and workforce staff while carrying out several unemployment and workforce-related compliance activities. The division also represents the agency on certain benefit and tax appeals and analyzes legislation. The distribution of funding to local workforce areas, namely WIOA and Economic Security for All (EcSA) grants and execution of Career Connect Washington (CCW) contracts are also carried out by this division. The division is made up of Employment System Administration & Policy, Leave and Care Policy, Legal Services and Rulemaking Coordination, Workforce Grants Management, UI Quality Assurance, Workforce Monitoring, and the Office of Agricultural and Seasonal Workforce Services.

ESPI works with other divisions, the Attorney General’s office, other agencies, and USDOL to carry out policy and compliance activities in support of the administration of Paid Leave, LTSS, UI, and workforce development programs.

Figure 12. 2024 Employment System Policy & Integrity expenditures (in thousands)

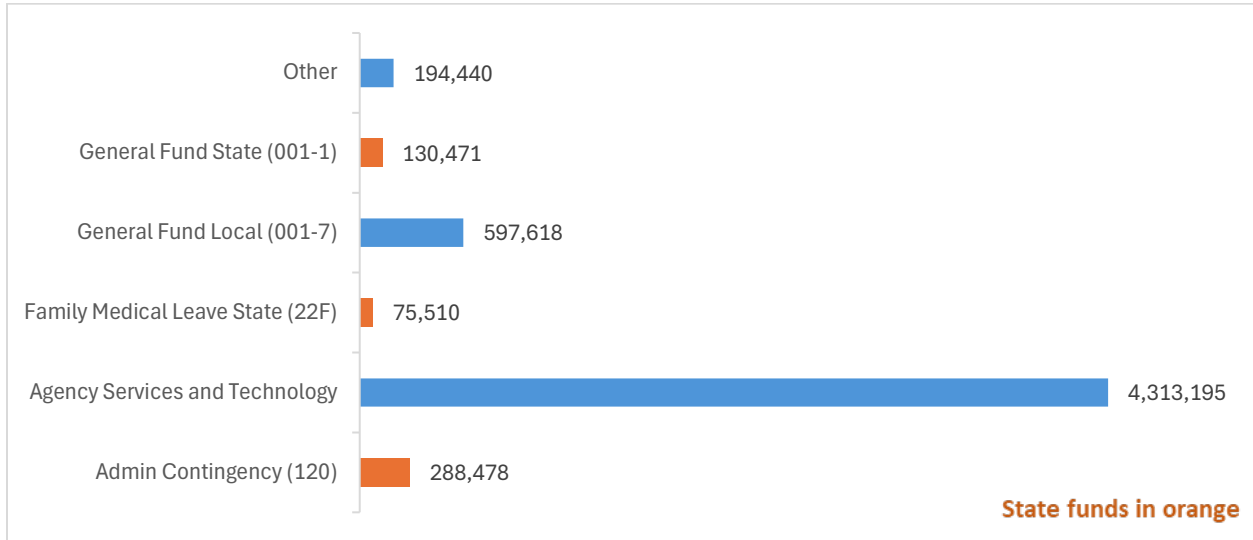


Human Resources Division

The Human Resources Division provides staff and culture services for the Employment Security workforce, including people development, talent acquisition, labor relations, training, leadership development, and performance management, which are primarily funded through the AS&T account. This division also includes the Governor's Committee on Disability

Issues & Employment, which receives funding through the Accessible Communities fees and interagency agreements.

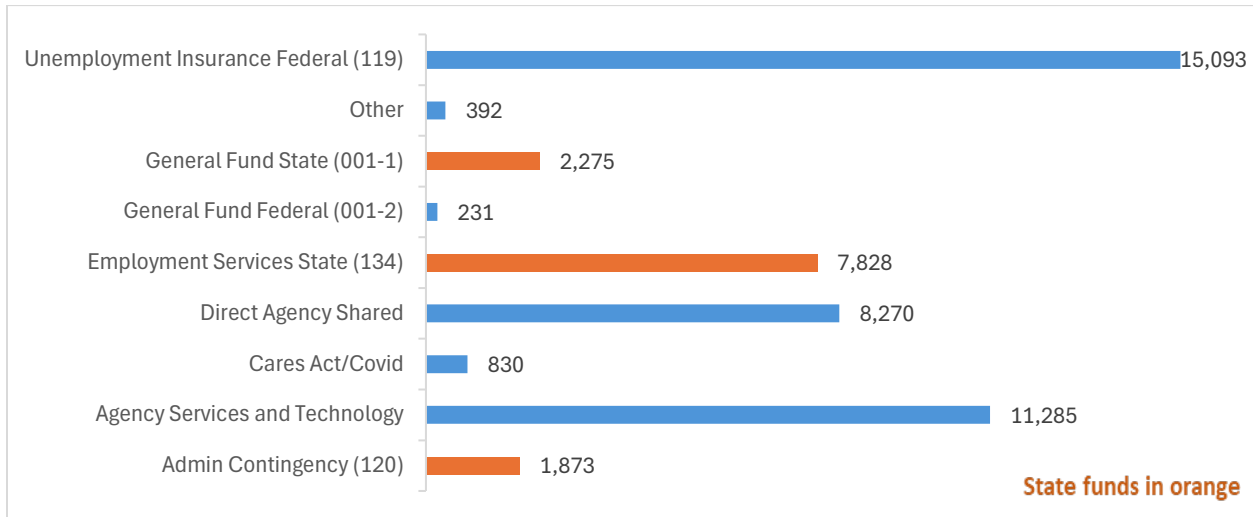
Figure 13. 2024 Human Resources expenditures (in thousands)



Information Technology Services Division

The Information Technology Services Division (ITSD) supports the technology and infrastructure necessary for Employment Security to carry out its mission. Major functions include application development, infrastructure and operations, and the UI and WorkSource IT systems. ITSD revenues are supplemented by state funds, as federal revenues are insufficient to cover the costs of maintaining the systems and developing enhancements to implement changes in federal and state legislation.

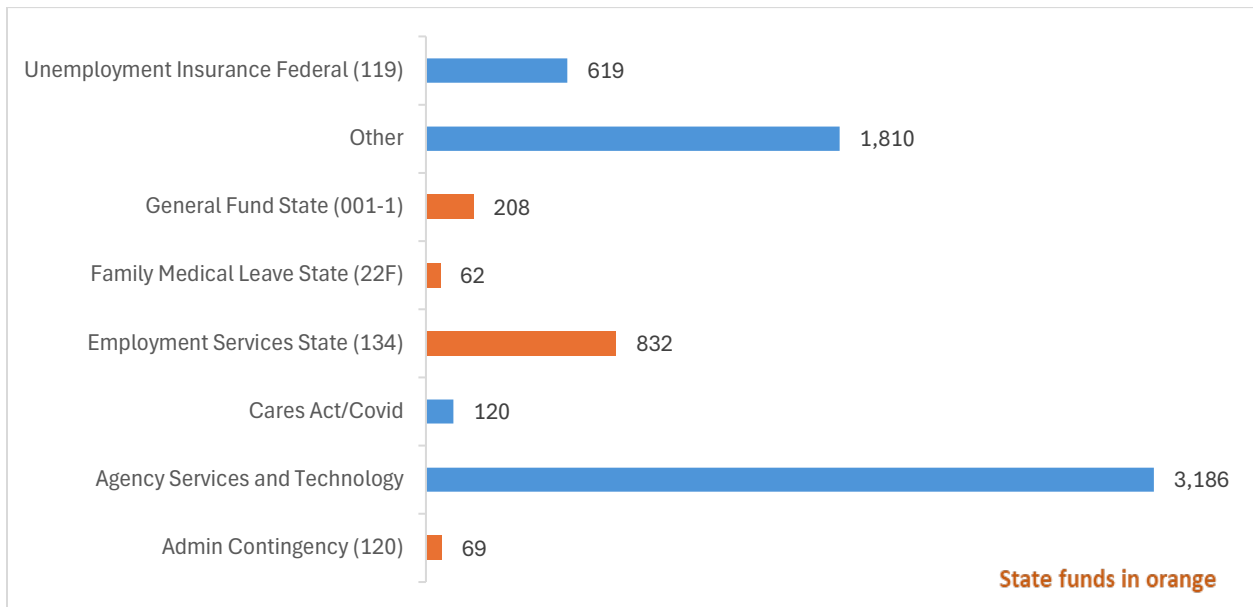
Figure 14. 2024 Information Technology Services (in thousands)



Product, Planning & Performance Division

The Product, Planning & Performance (PPP) Division is primarily responsible for developing and executing Employment Security’s strategic plan and other key initiatives, along with improving the customer experience. This includes implementing projects that support the agency’s strategic plan and new initiatives and priorities as directed by the Legislature. Through the functions of product management, project management, and organizational change management, PPP aims to enhance the experience for customers using Employment Security products and supports all divisions within Employment Security to govern and execute the agency’s project portfolios. Additionally, PPP tracks agency performance on strategic plan and portfolio priorities.

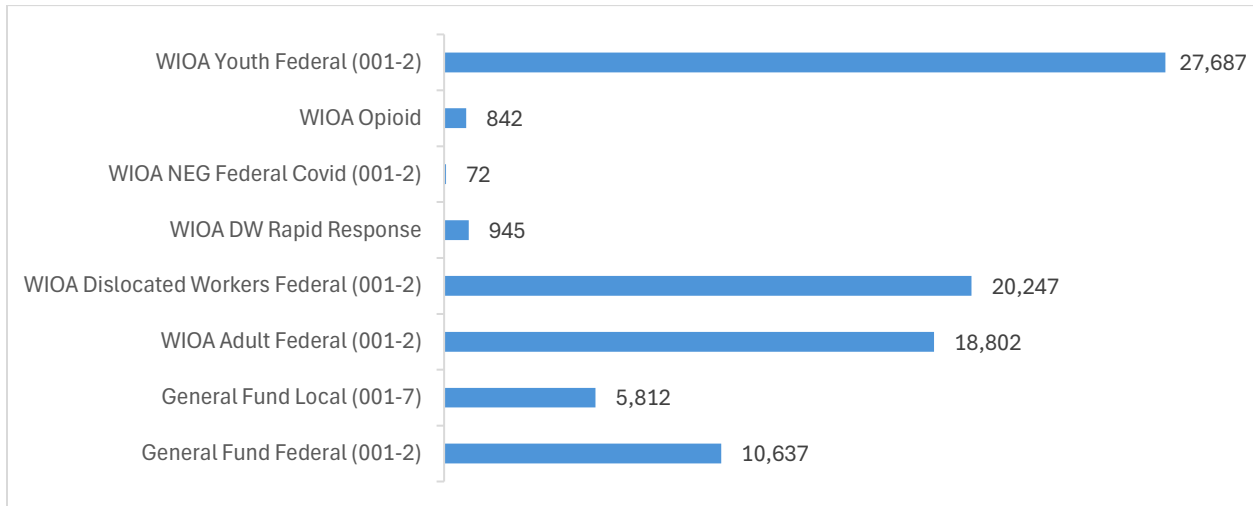
Figure 15. 2024 Product, Planning & Performance expenditures (in thousands)



Workforce development areas

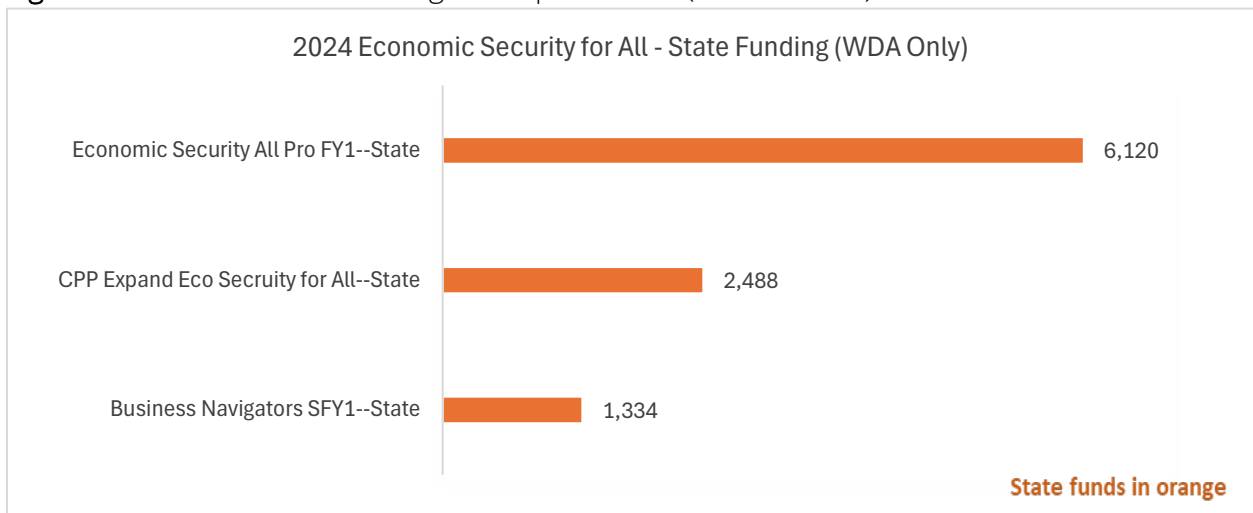
Workforce development areas represent the geographical area for Washington state's 12 LWDBs. The LWDBs are business-led boards that coordinate and leverage workforce investments and strategies with stakeholders from educational systems, economic development, labor, and community-based organizations to advance the economic health of their respective communities through a skilled and competitive workforce. LWDBs are certified by the governor with agreement from local elected officials under WIOA. LWDBs are key partners in delivering workforce services, and Employment Security administers the federal funding to the LWDBs. The following graph reflects only the funds that the LWDBs receive through Employment Security. LWDBs are supported by local and other funds.

Figure 16. 2024 Workforce Development Area expenditures (in thousands)



Employment Security also operates the EcSA program, with some costs covered with federal WIOA grants. Figure 16b, demonstrates the state portion of the program only.

Figure 16b. 2024 State EcSA Program expenditures (in thousands)

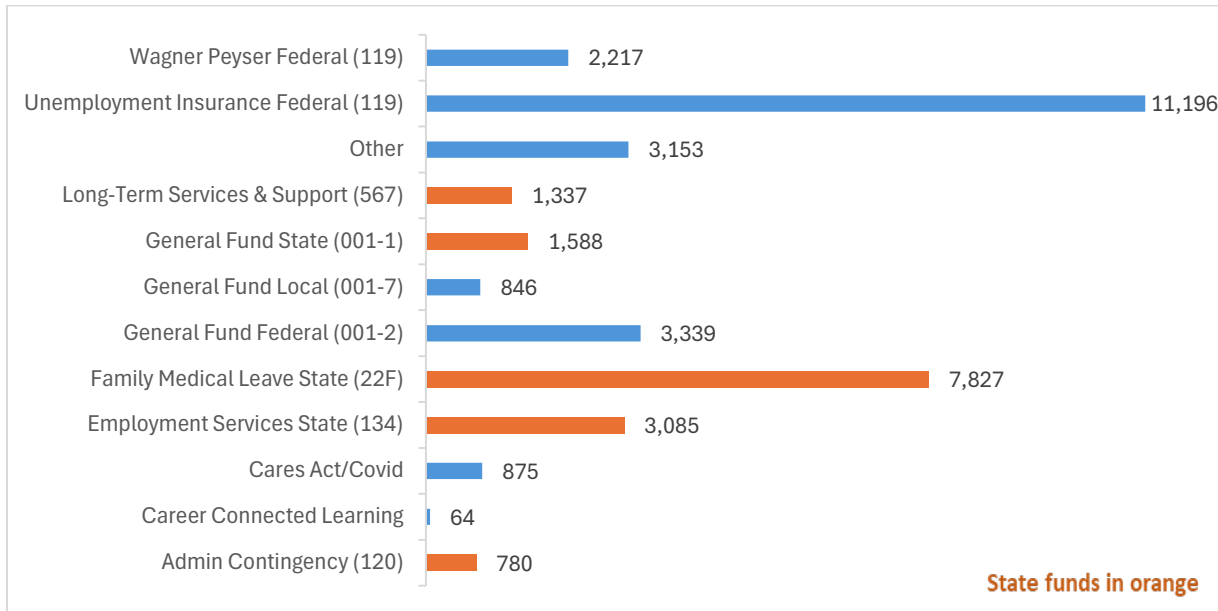


Indirect costs

One of the funding sources listed in several divisional charts is the Agency Services & Technology (AS&T) indirect rate. The indirect rate is a calculation whereby all funding sources contribute by proportionate share to centralized costs. This rate must be approved by USDOL and is in accordance with the agency's federally approved cost allocation methodology. Using this methodology allows Employment Security to maximize the expenditures allowable for federal funding.

Services or activities that support the entire agency are included in the AS&T allocation. These include Executive Programs, ASD, FSD, HR, PPP, and ITSD. The currently approved indirect rate is 28.43%.

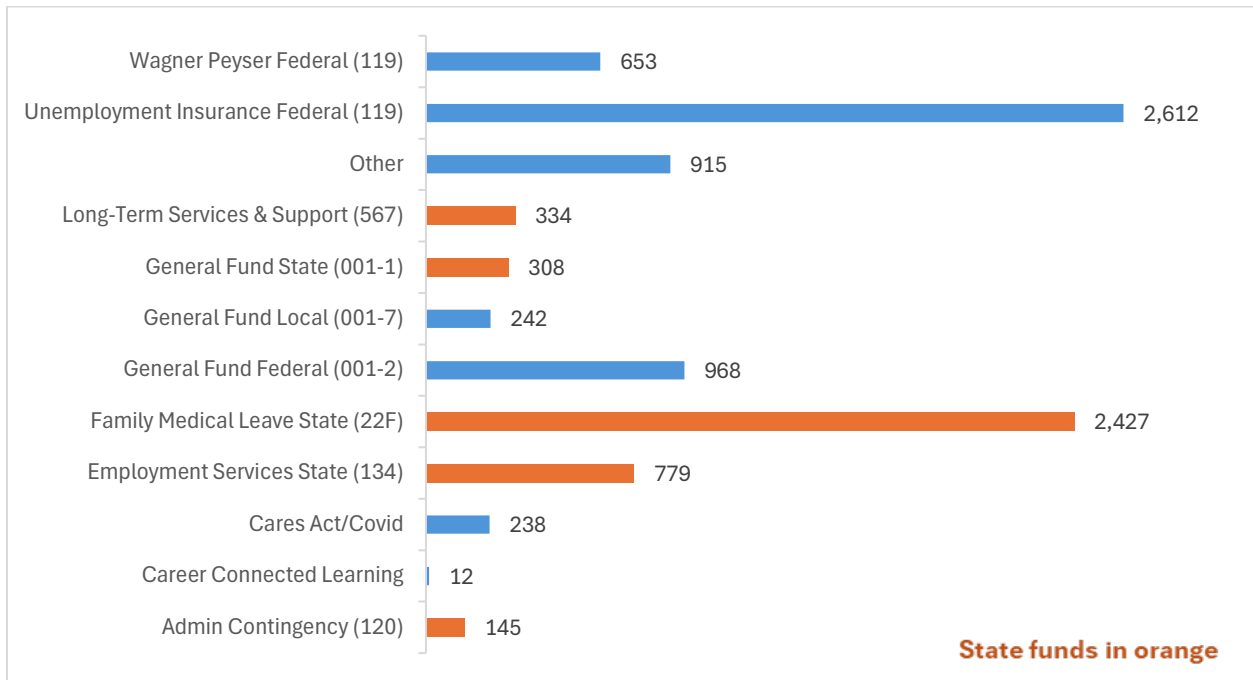
Figure 17. 2024 Indirect Agency Services & Technology expenditures (in thousands)



Employment Security also has a cost pool for other agency-shared costs. These are costs that are not readily assignable to a specific activity or funding source, and which benefit multiple programs (e.g., IT help desk costs). Activities represented in this cost center include agency:

- Desktop support.
- Telecommunications.
- Hardware/software.
- Leave buyouts.

Figure 18. 2024 Agency Shared Direct expenditures (in thousands)



History of staffing levels

The following tables represent a summary version of the current division FTEs within Employment Security. Please note the individual division by funding source tables are marginally different due to excluding adjustments made in the AS&T and Shared Services line items.

Figure 19. FTE summary by division

Divisions	2020	2021	2022	2023	2024
Executive Programs	35.4	41.1	52.2	47.3	55.7
Information Technology Services	156.6	174.0	172.2	182.8	192.0
Financial Services	60.7	75.7	92.3	82.7	87.4
Administrative Services	69.4	83.2	79.8	76.8	77.2
Workforce Services	541.0	555.0	524.4	516.1	502.3
Leave & Care	190.2	309.5	385.3	420.9	423.1
Human Resources	35.9	40.0	47.8	38.5	40.5
Employment System Policy & Integrity	65.8	75.3	75.7	82.0	82.7
Data Architecture, Transformation & Analysis	48.4	53.5	57.5	56.6	62.9
Customer Compliance	92.0	230.0	289.9	213.6	194.5
Product, Planning & Performance	18.5	32.2	38.4	37.5	38.0
Unemployment Insurance Customer Support	468.3	981.2	856.4	386.7	410.5
Total expenditure by year	1,782.1	2,650.7	2,671.9	2,141.5	2,166.8

Summary of FTE by division staff and funding source

Figure 20. Commissioner’s Office and Executive Programs

Increases in FTEs from SFY2023 to SFY2024 reflect new executive positions, including the Executive Public Relations Officer, Executive Outreach Officer and the expansion of the Office of Equity, Diversity and Inclusion. Some positions were also transferred from other divisions to support the Government Relations Office.

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.7	0.3	1.0	0.5	1.9
Agency Services and Technology	19.6	18.7	25.0	20.9	23.2
Cares Act/Covid	1.1	5.5	1.1	0.3	0.1
Employment Services State (134)	2.0	2.8	2.8	3.7	6.5
Family Medical Leave State (22F)	1.0	1.0	3.0	3.8	4.5
General Fund State (001-1)	0.0	0.0	0.0	0.8	2.2
Long-Term Services & Support Acct (567)	0.0	0.0	1.0	1.0	1.1
Other	2.5	2.8	4.5	3.6	4.8
Unemployment Insurance Federal (119)	8.6	10.0	13.8	12.1	10.6
Wagner Peyser Federal (119)	0.0	0.0	0.1	0.6	0.8
Total	35.4	41.1	52.2	47.3	55.7

Figure 21. Workforce Services Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	2.05	1.49	2.37	1.35	1.83
Agency Services and Technology	0	0	0	0	0
Cares Act/Covid	62.39	65.93	1.4	0	0
Employment Services State (134)	76.02	83.61	53.3	73.75	71.13
General Fund Federal (001-2)	125.47	124.28	149.73	144.02	170.21
General Fund Local (001-7)	56.73	57.2	49.12	40.71	0.0
General Fund State (001-1)	0.0	0.0	0.0	0.0	2.95
Other	95.57	76.63	108.59	124.26	123.42
Unemployment Insurance Federal (119)	23.57	46.6	23.61	26.66	23.27
Wagner Peyser Federal (119)	99.23	99.27	136.25	105.32	109.46
Total	541.03	555.01	524.37	516.07	502.27

Figure 22. Customer Compliance Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.0	0.0	0.0	0.0	2.5
Cares Act/Covid	17.3	71.3	62.3	10.6	10.7
Family Medical Leave State (22F)	0.0	0.0	39.0	41.0	39.3
General Fund Federal (001-2)	0.0	0.0	0.0	0.0	0.0
General Fund Local (001-7)	0.0	0.0	0.0	0.0	0.0
General Fund State (001-1)	0.0	0.0	15.1	29.8	10.2

Long-Term Services & Support Acct (567)	0.0	0.0	0.1	0.1	2.5
Other	0.0	0.0	6.8	4.8	20.1
Reed Act Federal	0.0	0.0	0.0	0.5	0.0
Unemployment Insurance Federal (119)	74.7	158.7	166.6	126.8	109.1
Total	92.0	230.0	289.9	213.6	194.5

Figure 23. Leave & Care Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Agency Services and Technology	0.0	0.0	0.0	0.0	0.0
Employment Services State (134)	0.0	0.1	0.0	0.0	0.0
Family Medical Leave State (22F)	189.9	285.7	312.7	357.6	370.0
Long-Term Services & Support (567)	0.1	23.1	60.8	62.8	53.2
Other	0.2	0.7	11.8	0.5	0.0
Unemployment Insurance Federal (119)	0.0	0.0	0.0	0.0	0.0
Total	190.2	309.5	385.3	420.9	423.1

Figure 24. Unemployment Insurance Customer Support Division

Increases in FTEs from SFY2023 to SFY2024 reflect temporary staff hired for the Overpayment project, which will be completed by the end of SFY2025.

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.0	0.0	0.3	0.0	7.4
Agency Services and Technology	0.0	0.0	0.0	0.0	0.0
Cares Act/Covid	74.2	328.6	64.2	5.2	33.5
Employment Services State (134)	9.2	4.9	0.7	2.1	0.0
General Fund Federal (001-2)	0.0	0.0	0.0	0.0	0.0
General Fund State (001-1)	0.0	0.0	0.0	0.0	55.2
Other	3.7	5.4	23.1	19.5	4.1
Reed Act Federal	0.0	0.0	2.6	12.4	0.0
Unemployment Insurance Federal (119)	381.2	642.3	765.7	347.6	310.2
Wagner Peyser Federal (119)	0.0	0.0	0.0	0.0	0.0
Total	468.3	981.2	856.4	386.7	410.5

Figure 25. Administrative Services Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	1.1	1.0	1.6	1.7	2.5
Agency Services and Technology	31.1	34.2	43.6	44.7	45.7
Cares Act/Covid	5.6	14.1	1.0	0.0	0.0
Employment Services State (134)	0.0	0.1	0.1	0.0	0.0
Family Medical Leave State (22F)	0.0	0.0	0.4	0.8	1.0
General Fund Federal (001-2)	0.0	0.0	0.0	0.0	0.0
General Fund Local (001-7)	1.0	1.0	1.0	1.0	1.0

General Fund State (001-1)	0.0	0.0	0.0	0.0	2.0
Long-Term Services & Support Acct (567)	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Reed Act Federal	0.0	0.0	0.0	0.0	0.0
Unemployment Insurance Federal (119)	30.6	32.8	31.2	28.4	25.0
Wagner Peyser Federal (119)	0.0	0.0	0.9	0.2	0.0
Total	69.4	83.2	79.8	76.8	77.2

Figure 26. Financial Services Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.0	0.0	0.0	0.0	0.1
Agency Services and Technology	0.0	0.0	0.0	0.0	10.1
Cares Act/Covid	0.7	2.0	0.3	0.6	0.7
Employment Services State (134)	0.0	0.0	0.2	1.5	3.4
Family Medical Leave State (22F)	0.0	10.4	12.8	14.2	11.6
General Fund State (001-1)	0.0	0.0	0.0	0.4	0.8
Other	55.0	57.3	71.9	59.4	55.7
Unemployment Insurance Federal (119)	5.0	6.0	7.1	6.5	5.0
Total	60.7	75.7	92.3	82.7	87.4

Figure 27. Data Architecture, Transformation & Analytics Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	9.7	11.3	10.4	6.9	8.7
Agency Services and Technology	0.0	0.0	0.0	0.0	0.0
Bureau of Labor Statistics Federal (001-2)	14.4	14.9	13.9	14.6	14.3
Cares Act/Covid	0.4	2.1	0.3	0.3	0.1
Employment Services State (134)	2.7	4.4	6.7	5.4	7.8
Family and Medical Leave State (22F)	0.0	0.0	0.0	0.9	2.1
General Fund Federal (001-2)	9.5	9.9	4.2	3.7	4.1
General Fund State (001-1)	0.0	0.0	0.0	0.0	0.5
Other	0.9	1.4	3.3	5.7	7.6
Unemployment Insurance Federal (119)	5.5	3.6	7.5	5.7	5.9
Wagner Peyser Federal (119)	5.3	5.9	11.2	13.4	12.0
Total	48.4	53.5	57.5	56.6	62.9

Figure 28. Employment System Policy & Integrity Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.1	0.0	0.0	0.0	0.6
Agency Services and Technology	0.2	0.3	0.0	0.0	0.0
Career Connected Learning	1.2	1.1	1.0	1.5	2.5
Cares Act/Covid	6.5	15.0	3.4	3.0	1.0
Employment Services State (134)	3.2	4.5	8.1	9.7	10.6
Family Medical Leave State (22F)	0.0	0.0	4.7	5.8	6.3

General Fund Federal (001-2)	17.3	20.6	22.9	24.2	23.2
General Fund Local (001-7)	0.0	0.0	0.0	0.0	0.1
General Fund State (001-1)	0.0	0.0	0.0	1.1	3.9
Long-Term Services & Support Acct (567)	0.0	0.0	2.2	3.0	2.9
Other	0.8	0.5	1.8	1.4	1.5
Unemployment Insurance Federal (119)	36.1	32.4	30.2	30.3	28.3
Wagner Peyser Federal (119)	0.4	1.0	1.6	1.9	1.7
Total	65.8	75.3	75.7	82.0	82.7

Figure 29. Human Resources Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	3.1	1.0	0.8	0.5	1.0
Agency Services and Technology	27.5	32.5	38.8	33.2	33.0
Employment Services State (134)	0.0	2.2	0.0	0.0	0.0
Family Medical Leave State (22F)	0.0	0.0	2.3	1.1	0.6
General Fund Federal (001-2)	1.6	1.8	0.0	0.0	0.0
General Fund Local (001-7)	3.3	2.4	3.0	3.4	3.0
General Fund State (001-1)	0.0	0.0	0.0	0.0	1.3
Other	0.4	0.2	0.1	0.1	1.7
Unemployment Insurance Federal (119)	0.0	0.0	2.9	0.2	0.0
Wagner Peyser Federal (119)	0.0	0.0	0.0	0.0	0.0
Total	35.9	40.0	47.8	38.5	40.5

Figure 30. Information Technology Services Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	2.6	3.1	1.3	1.0	4.0
Agency Services and Technology	52.7	54.4	47.6	48.8	51.7
Cares Act/Covid	0.8	22.8	3.3	1.9	1.1
Direct Agency Shared	31.5	32.8	38.0	35.2	36.3
Employment Services State (134)	10.2	15.1	12.3	14.7	16.9
Family Medical Leave State (22F)	0.0	0.0	0.0	0.0	0.0
FEMA Disaster Unemployment Assistance	0.0	0.0	0.1	0.0	0.0
General Fund Federal (001-2)	0.7	0.6	0.8	0.2	1.0
General Fund Local (001-7)	0.0	0.0	0.0	0.0	0.5
General Fund State (001-1)	0.0	0.0	0.0	0.0	7.2
IT COOP DR Decision Package	0.4	1.7	0.0	0.0	0.0
Other	1.7	2.1	3.0	3.1	3.0
Reed Act Federal	0.0	0.0	0.5	7.6	0.0
Unemployment Insurance Federal (119)	55.8	41.4	65.3	70.3	70.6
Total	156.6	174.0	172.2	182.8	192.0

Figure 31. Product, Planning & Performance Division

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	0.0	0.8	0.0	0.0	0.5
Agency Services and Technology	10.0	19.7	23.7	20.7	20.8
Cares Act/Covid	0.9	3.5	1.1	1.8	0.8
Employment Services State (134)	4.2	4.8	2.9	2.2	5.8
Family Medical Leave State (22F)	0.0	0.0	0.3	0.9	0.5
General Fund State (001-1)	0.0	0.0	0.0	0.0	1.0
Other	0.0	0.7	3.3	6.6	5.2
Reed Act Federal	0.0	0.0	0.0	1.1	0.0
Unemployment Insurance Federal (119)	3.5	2.8	7.1	4.3	3.5
Total	18.5	32.2	38.4	37.5	38.0

Projected spending for state accounts

The following projection for the state employment funding sources, P&I and CPP, will continue to support the federal funding gap to deliver services. Expenditures of both funds decreased during the pandemic as the agency redeployed staff to support the UI program and were funded with either UI or CARES Act funds. Since the pandemic, however, state expenditures have been increasing.

In June 2024, Employment Security's Office of Actuarial Services projected an increase in revenue for SFY2026 and SFY2027 based on expected growth in employer taxable wages. Projected expenditures include a 3% annual increase due to inflation.

Figure 32. Administrative Contingency State (120) (P&I) (in thousands)

	FY2024	FY2025	FY2026	FY2027
Beginning balance	\$44,686	\$42,855	\$37,858	\$37,716
Revenue + Projections	\$17,504	\$16,425	\$17,122	\$17,840
Expenditure + Projections	\$19,335	\$21,423	\$17,263	\$18,126
Ending Balance	\$42,855	\$37,858	\$37,716	\$37,340

Figure 33. Employment Services State (134) (CPP) (in thousands)

	FY2024	FY2025	FY2026	FY2027
Beginning balance	\$57,327	\$55,802	\$44,974	\$49,618
Revenue + Projections	\$43,716	\$41,659	\$42,970	\$44,297
Expenditure + Projections	\$45,242	\$52,486	\$38,327	\$38,340
Ending balance	\$55,802	\$44,974	\$49,618	\$55,574

Appendix A

Fund source descriptions

Federal funds

Fund	Revenue source	Title	Fund description and purpose	Program
001	Labor Force Statistics	Bureau of Labor Statistics (BLS)	Funding for statistical data gathering, analysis and dissemination only to include current employment statistics, local area unemployment statistics, and occupational employment statistics, quarterly census of employment and wages, and mass layoff statistics. Funded through annual cooperative agreements with USDOL/BLS.	DATA
001	Trade Adjustment Program	Trade Act Adjustment (TAA)	Provides workers who have been adversely affected by foreign trade because of increased imports with opportunities to obtain the skills, credentials, resources, and support necessary for future jobs and return to suitable employment.	ESPI, WSD, FSD, DATA
001	WIOA Adult Program	Workforce Innovation and Opportunity Act (WIOA) Adult	Provides quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business.	Pass through to LWDBs

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Youth Activities	Workforce Innovation and Opportunity Act (WIOA) Youth	Provides a comprehensive array of youth services that focus on assisting out-of-school youth and in-school youth with one or more barriers to employment prepare for post-secondary education and employment opportunities, attain educational and/or skills training credentials, and secure employment with career/promotional opportunities.	Pass through to LWDBs
001	Partners for Reentry Opportunities in Workforce Development (PROWD)	Partners for Reentry Opportunities in Workforce Development (PROWD)	Employment Security is continuing to partner with Seattle and King County's Local Workforce Development Board (LWDB) – the Seattle-King County Workforce Development Council – to bring services to individuals who are in the care of the Seattle Residential Reentry Management field office.	WSD, DATA, FSD
001	Foreign Labor Certification (FLC)	Temporary Labor Certification for Foreign Workers (FLC)	Funds services provided to State Workforce Agencies in support of the foreign labor certification program, including the placement of job orders, inspection of housing for agricultural workers, and the administration of prevailing wage and practice surveys.	ESPI- ASWS, DATA
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – Spokane Workforce Council LWDB (7553)	Funding for disaster recovery employment for the Spokane LWDB by serving eligible individuals impacted by the opioid crisis who are at- risk of becoming homeless or are homeless. Used for employment and training activities, peer support, and support service referrals, placing individuals into structured skill development programs, work-experience and job shadow activities, internships, and other unsubsidized job placement.	Pass through to Spokane LWDB

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – PacMtn	Funding for disaster recovery employment for the Pacific Mountain (PacMtn) LWDB by serving eligible individuals impacted by the opioid crisis who are at- risk of becoming homeless or are homeless. Used for employment and training activities, peer support, and support service referrals, placing individuals into structured skill development programs, work-experience and job shadow activities, internships, and other unsubsidized job placement.	Pass through to PacMtn LWDB
001	WIOA Opioid National Health Emergency Disaster Recovery	WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) – Workforce Southwest (WSW) LWDB	Disaster recovery employment aimed for the WorkSource Southwest (WSW) LWDB by serving eligible individuals impacted by the opioid crisis who are at-risk of becoming homeless or are homeless. Used for employment and training activities, peer support, and support service referrals, placing individuals into structured skill development programs, work-experience and job shadow activities, internships, and other unsubsidized job placement.	Pass through to WSW LWDB
001	WIOA National Dislocated Workers (NDWG) COVID-19 Disaster Recovery	WIOA National Dislocated Worker Grant/COVID-19 Disaster Recovery Dislocated Worker Grant	NDWGs are discretionary federal grants to provided employment-related services for dislocated workers. The Disaster Recovery NDWG provides funding to create temporary employment opportunities to assist with clean-up and recovery efforts when an area impacted by an emergency or major disaster is declared eligible for public assistance by the Federal Emergency Management Agency (FEMA) or is declared or recognized as an emergency or disaster of national significance, such as the areas affected by the COVID-19 pandemic.	Pass through to LWDBs

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Dislocated Workers	WIOA Dislocated Workers	Provides quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business.	Pass through to LWDBs
001	WIOA National Dislocated Workers (NDWG) - COVID-19 Employment Recovery	WIOA National Dislocated Worker Grant/COVID-19 Employment Recovery Dislocated Worker Grant	NDWGs are discretionary grants awarded to provide employment-related services for dislocated workers. Employment Recovery NDWGs temporarily expand capacity to serve dislocated workers and to meet the increased demand for employment and training services following a qualified event. This funding source is specific to areas affected by the COVID-19 pandemic.	Pass through to LWDBs
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA 5% State Admin	Up to 5% of the total annual WIOA Title I funds may be reserved by the State Workforce Agency for administration of the WIOA programs.	ESPI, DATA, FSD, ITSD, Executive Programs (Exec) and the State Workforce Training and Education Board (WTECB)
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA 10% State Admin	Up to 10% of the total annual WIOA Title I funds may be reserved by the Governor for statewide activities or statewide employment and training activities. In Washington, these funds are issued in the form of discretionary contracts to various state/local entities to carry out the Governor's approved initiatives.	ESPI and pass through to LWDBs and other local/state entities
001	WIOA Adult Program, WIOA Youth Activities, WIOA Dislocated Workers	WIOA Local Admin	Up to 10% of the total annual WIOA Title I funds may be reserved by the LWDBs for administration of the WIOA programs.	Pass through to LWDBs

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Dislocated Workers	WIOA Rapid Response	Federal funds used to contact contacting employers and worker representatives to offer transitional services to workers affected by mass layoffs or plant closures. Rapid Response Teams provide group events to meet with impacted and potentially impacted workers to provide orientation to services including claiming UI benefits and WorkSource services. A pro- active, business-focused, and flexible strategy designed to respond to layoffs and plant closures by quickly coordinating services and providing immediate aid to companies and their affected workers.	ESPI and pass through to LWDBs and other Community Partners (includes Washington State Labor Council statewide contract)
001	WIOA Opioid National Health Emergency	WIOA Dislocated Worker (DW) National Health Emergency (NHE) Opioid Crisis Demonstration (Opioid Demo)	Resources to test innovative approaches to address the economic and workforce related impacts of the opioid epidemic, provide training and support activities to dislocated workers, new entrants in the workforce, and incumbent workers who are or have been impacted by the opioid crisis, and to provide training that builds the skilled workforce in professions that could impact the causes and treatment of the opioid crisis. Participating LWDBs: Pacific Mountain Workforce Development Area (PacMtn) and Workforce Snohomish Workforce Development Council (WF Snohomish).	Pass through to LWDBs
001	Apprenticeship USA Grants	Apprenticeship Building America (ABA)	Funding to expand opportunities through Registered Apprenticeship Programs (RAPs) - particularly supporting the expansion of existing RAPs.	ESPI, FSD
001	WIOA National Dislocated Worker Grants	WIOA National Dislocated Worker Grants (NEG) QUEST Disaster Recovery DWG	Funding to support employment equity and individual, community, and industry resilience, promoting recovery from the COVID-19 pandemic. Focusing on serving individuals whose employment has been negatively impacted by the pandemic.	ESPI, DATA, FSD, ITSD

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	HB 1570 Transportation Network Company Insurance Program	This bill clarifies that drivers for ride sharing networks are covered by unemployment insurance.	UICS
119	Employment Service - Wagner Peyser	Wagner Peyser (WP) 90%	Funding for public employment offices to assist job seekers in finding jobs and employers in finding qualified workers. The Employment Services (ES) program brings together individuals looking for employment and employers looking for job seekers, by providing a variety of services which are available to all individuals. The program provides job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.	ESPI, HR, WSD, DATA, FSD, ITSD
119	Employment Service - Wagner Peyser	Wagner Peyser (10%)	Federal Wagner Peyser (WP) reserve funds to provide performance incentives for public employment service office and programs, provide services for groups with special needs, and provide for the extra costs of exemplary models for delivery services as provided by WP 90% funding.	ESPI, WSD, DATA
119	Workforce Information Grant (WIG/One-stop)	Workforce Information Grant (WIG/One-stop)	State workforce agencies use these funds to develop and disseminate essential state and local workforce labor management information for job seekers, employers, educators, economic developers, and others.	DATA
119	Unemployment Insurance	Unemployment Insurance (UI) Admin	To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of the TAA or ATAA and RTAA programs.	All programs (excluding Washington Service Corps/Reading Corps and LCD)

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Federal Pandemic Unemployment Compensation (FPUC) Implementation	Under the CARES Act of 2020 in response to the economic effects of the COVID-19 pandemic, created and authorized the FPUC program that provided eligible individuals with \$600 per week in addition to the weekly benefit amount they received from certain other UC programs.	All programs (excluding Washington Service Corps/Reading Corps and LCD)
119	Unemployment Insurance	Pandemic Emergency Unemployment Compensation (PEUC) Implementation and Administration	Under the CARES Act of 2020 in response to the economic effects of the COVID-19 pandemic, created the PEUC program that provided up to 13 additional weeks of benefits to individuals who had exhausted their regular unemployment compensation entitlement and provided funding to states to administer the program. Also provided reimbursement for one-time implementation costs.	All programs (excluding Washington Service Corps/Reading Corps and LCD)
119	Unemployment Insurance	Pandemic Unemployment Assistance (PUA) Implementation and Administration	The PUA program included in the federal CARES Act of 2020. This program provided up to 39 weeks of unemployment benefits for those individuals not eligible for regular unemployment compensation or extended benefits, including those who had exhausted their benefits. Covered individuals also included self-employed, those with part-time employment, individuals lacking sufficient work history, and those who otherwise did not qualify for regular benefits. Provided funding to states for one-time implementation costs and additional administrative expenses, as well as 100% reimbursement of benefits and ongoing administrative costs.	All programs (excluding Washington Service Corps/Reading Corps and LCD)
119	Unemployment Insurance	Mixed Earners Unemployment Compensation (MEUC) Implementation	Funding was provided under the Continued Assistance Act to implement the MEUC program. Certain individuals with annual self-employment income of at least \$5,000 may be eligible for MEUC, which provides a \$100 weekly supplement from as early as December 27, 2020, until March 14, 2021.	UICS, ESPI, ITSD

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Short Term Compensation (STC)	The STC program, also known as SharedWork, is a lay-off aversion program in which an employer, under a state-approved plan, reduces the hours for a group of workers and these workers receive a reduced unemployment benefit payment. This program preserves employees' jobs and employers' trained workforces during a disruption to firms' regular business activity by reducing hours of work for an entire group of affected employees, rather than by laying off some employees while others continue to work full time. The STC benefit payment cushions the adverse effect of the reduction in business activity on employees and employers, ensures that these workers will be available to resume prior employment when business demand increases, and allows businesses to gradually ramp up operations and re-open.	UICS, Exec
119	Unemployment Insurance	American Rescue Plan – Program Integrity	To implement projects approved by USDOL that improve UI systems and processes to 1) Customer Compliance Case Management 2) Agency Integrity Training	Exec, PPP, ITSD, UICS
119	Unemployment Insurance	American Rescue Plan Act- UI Equity Grant	To promote equitable access to Unemployment Compensation (UC) programs, which include eliminating administrative barriers to benefit applications, reducing state workload backlogs, improving the timeliness of UC payments to eligible individuals, and ensuring equity in fraud prevention, detection, and recovery activities.	UICS, ITSD, PPP, DATA

Fund	Revenue source	Title	Fund description and purpose	Program
119	03-17-0000225 Unemployment Insurance	American Rescue Plan - UI Navigator Program	Provides funding to WA to partner with community-based organizations experienced in assisting UI claimants and/or unemployed job seekers to engage in activities that include outreach, training, education, and general assistance with completing applications of unemployment benefits, especially individuals in groups that are historically underserved, marginalized, and adversely affected by persistent poverty and inequality.	Exec, UICS
119	Unemployment Insurance	American Rescue Plan - UI Tiger Team Grant	To implement projects approved by USDOL that improve UI systems and processes to 1) prevent, detect and recover funds from fraud, 2) promote equitable access, and/or 3) ensure timely benefit of payments and reduce workload backlogs for UI programs.	Exec, UI, ESPI, ITSD
119	Unemployment Insurance	Disaster Unemployment Assistance (DUA) - Administration	Provides funding to administer the DUA program in response to the major disaster declaration by the President on January 5, 2022, affecting seven counties and five tribal communities impacted by flooding and mudslides.	Multiple
119	Unemployment Insurance	Reemployment Services and Eligibility Assessment (RESEA)	Funding for in-person reemployment services and eligibility assessments and UI improper payment reviews for the state's unemployed workers (includes target population of ex-service members and UI claimants profiled as most likely to exhaust their UI benefits).	ESPI, WSD, ITSD, DATA

Fund	Revenue source	Title	Fund description and purpose	Program
119	Target Tax Job Credit	Work Opportunity Tax Credit (WOTC)	WOTC is a federal tax credit available to employers for hiring individuals from certain target groups who have consistently faced significant barriers to employment. USDOL and U.S. Department of Treasury, through the Internal Revenue Service (IRS), jointly administer the implementation of the WOTC program. USDOL provides grant funding and policy guidance to administer the certification process, while IRS administers all tax-related provisions and requirements.	UICS
119	Jobs for Veterans State Grants (JVSG)	Jobs for Veterans State Grants (JVSG)	Grant supports both Local Veterans Employment Representative specialists that support employers as well as Disabled Veteran Outreach Program specialists that work directly with veteran populations.	WSD
119	Unemployment Insurance	House Bill 1458 Apprenticeship Program	Employment Security is funded to waive the waiting week for a claimant who left work to enter an apprenticeship program or who is currently enrolled in an apprenticeship program and stopped working for a participating employer to attend a required training.	PPP, ESPI
119	Unemployment Insurance	Engrossed Second Substitute Bill 5873 Unemployment Insurance - Premiums	Adjusts the social tax for Unemployment Insurance, requiring program changes to the agency's information systems.	PPP, ESPI, UICS
119	Unemployment Insurance	American Rescue Plan – Fraud Prevention Security	Funding to 1) strengthen identify verification of Unemployment claimants 2) enhance fraud detection and prevention 3) improve data management and analytic capabilities 4) increase cyber security 5) expand overpayment recovery efforts.	CCD

Fund	Revenue source	Title	Fund description and purpose	Program
119	Unemployment Insurance	Senate Bill 5176 Employee-Owned Cooperatives	Under current law, corporate officers of employee cooperative corporations are automatically exempt from unemployment coverage unless the corporation opts them in, and the officers of cooperative associations and limited cooperative associations are covered by unemployment insurance with no opportunity for the association to opt them out of coverage.	ITSD, PPP, UICS

State funding

Fund	Revenue source	Title	Fund description and purpose	Program
134	Employment Service Administrative Account	Claimant Placement Program (CPP)	The Employment Services Administrative Account (aka CPP) provides early intervention reemployment service for the state's UI claimants and identifies claimants most likely to exhaust their UI benefits by using a profiling system. Used for work that is not covered by federal grants and provide funding to fill federal funding gaps.	Multiple
120	Administrative Contingency Account	Penalties & Interest (P&I)	The Administrative Contingency Account, also known as P&I, collects interest from employers who do not pay their taxes in time, or for claimants who are incorrectly paid and fail to pay the money back in time. True title is "Administrative Contingency Fund." Used for work that is not covered by federal grants or other sources.	Multiple
16L	Accessible Communities Taxes	Accessible Communities	Monitor legislation to assure equal opportunity and access for employment, education, healthcare, and public services. Promote understanding of the needs and potential of people with disabilities, offering information and awareness training to the public. Provide training and technical assistance to the business community to promote employment opportunities and awareness of disability issues.	HR - GCDE

Fund	Revenue source	Title	Fund description and purpose	Program
22F	Paid Family Medical Leave	Paid Family Medical Leave (L&C)	To provide an easily accessible benefit that helps employers and employees maintain economic stability. This insurance benefit program allows workers to take up to 12 weeks, as needed, when they welcome a new child into their family, are struck by a serious illness or injury, need to take care of an ill or ailing relative and for certain military-connected events. If workers experience multiple events each year, they may be eligible to receive up to 16 weeks, or up to 18 weeks if the employee experiences a serious health condition with a pregnancy that results in incapacity.	LCD
567	Long-Term Services and Supports	Long-Term Services and Supports (LTSS)	The Long-Term Services and Supports Trust Program (Trust Program) is established to provide long-term services and supports benefits to persons who have paid into the Trust Program for a specific amount of time and who have been assessed as needing a certain amount of assistance with activities of daily living.	LCD
001	Career Connect Learning Intermediary Grants	General Fund State	General fund-state appropriation was provided solely to expand career connected learning intermediary grants.	ESPI
24j	Career Connect Learning Grant	Career Connect Learning Grant	State appropriation was provided solely to expand career connected learning grants.	ESPI
001	Economic Security for All (EcSA)	General Fund State	EcSA is a poverty reduction and equity program that directly addresses the need for economic recovery after the pandemic, especially for marginalized and rural communities. It brings multiple programs together at the local level to help people move out of poverty.	ESPI, FSD

Fund	Revenue source	Title	Fund description and purpose	Program
001	Business Navigators	General Fund State	Business Navigators operate at the local workforce development boards to increase employer engagement to support industry recovery and growth.	ESPI, FSD
001	Unresolved Claims	General Fund State	One full time employee to provide casework on behalf of constituents who contact their legislators to escalate unresolved claims	Exec
001	Federal Revenue Shortfall	General Fund State	Funds provided to address a projected shortfall of federal revenue that supports the administration of the unemployment insurance program.	Multiple
001	Unemployment Insurance Backlog	General Fund State	Funds provided to process the unemployment insurance overpayment caseload backlog.	Multiple
001	Washington Service Corps (WSC) Member Stipend	General Fund State	Funds to increase the stipend for WSC members and for one staff member to assist with program outreach.	WSD
001	No Show / No Call Data	General Fund State	Funds for the department to design a form for employer use to voluntarily report no show, no call interview data.	PPP, ITSD, ESPI
001	North Central Career Connected Learning Expansion	General Fund State	Pass-through funds for North Central education service district to expand industry and education partnerships to support emerging workforce needs.	ESPI
001	Wage Replacement Program Workgroup	General Fund State	Funds to convene a wage replacement program for undocumented workers work group.	Exec, DATA, ESPI
26C	House Bill 1176 – Climate Ready	Climate Commitment Account State	Participation on the clean energy technology work force advisory committee and collaboration on the associated report established in 2SHB 1176.	DATA

Other revenue

Fund	Revenue Source	Title	Fund Description and Purpose	Program
001	WA Service Corp -- State	Washington Service Corps(WSC)	WSC partners with 386 nonprofit organizations, local city/county agencies, schools, and early learning centers to address a variety of unmet, critical needs within our state.	WSD
001	WA Reading Corp -- State	Washington Reading Corps (WRC)	WRC partners with 386 nonprofit organizations, local city/county agencies, schools, and early learning centers to address a variety of unmet, critical needs within our state.	WSD

Reimbursable contracts

Fund	Revenue source	Title	Fund description and purpose	Program
001	Work First Contract	WorkFirst	Through a contract with the Department of Social and Health Services (DSHS), the WorkFirst Program provides intensive employment services to Temporary Assistance for Needy Families (TANF) recipient job seekers who participate in the program	WSD
001	Basic Food Employment & Training	Basic Food, Employment, and Training (BFET)	The Washington State Basic Food Employment and Training (BFET) program provides employment readiness opportunities to Basic Food (SNAP) recipients who are not participating in the Temporary Assistance for Needy Families (TANF) WorkFirst program. Services are provided through all community & technical colleges and/or community-based organizations.	WSD

Fund	Revenue source	Title	Fund description and purpose	Program
001	WSD Co-Location Contracts, DSHS & Other Misc.	Local contracts	Various WSD Co-Location Contracts, DSHS and other miscellaneous contracts	Multiple
001	GCDE - Interagency Agreement	Governor's Executive Order 13-02 IAA	Funding received through inter-agency agreements with state agencies (as directed by OFM on biennial basis) to support the GCDE as outlined in Governor's Executive Order 13-02.	HR - GCDE
001	GCDE - Youth Leadership	Youth Leadership Contract	The Youth Leadership Forum (YLF) happens every summer, planned and organized by appointed members of the Governor's Committee on Disability Issues and Employment (GCDE) who are Employment Security employees.	HR - GCDE
001	GCDE - MOA Ticket to Work	Ticket to Work	The Social Security Administration's Ticket to Work Program supports career development for SSDI beneficiaries who wish to work by providing connection to free employment services, to include career counseling, vocational rehabilitation, and job placement and training through Employment Networks (ENs).	HR - GCDE
001	DSHS Support Enforcement	DSHS Support Enforcement	Interagency agreement with DSHS in which Employment Security holds back unemployment benefits for individuals who owe child support.	UICS

Fund	Revenue source	Title	Fund description and purpose	Program
001	IAA with WSAC	Good Jobs Challenge Contract	As a sub-grant recipient under the Good Jobs Challenge grant (U.S. Department of Commerce, Economic Development Administration), Employment Security will receive funds from the Washington Student Achievement Council (WSAC) to manage strategic grantmaking to enhance Washington's Career Connect Washington (CCW) infrastructure by building sector partnerships in high-demand sectors. Employment Security will administer four competitive grant pools, distributing funds to organizations across the state to grow Career Launch activities within the sector strategies.	ESPI, FSD
001	Community Reinvestment Fund	Community Reinvestment ECSA Career Accelerator Incentive Funds & Community Reinvestment Business Support	A contract with the Department of Commerce to support two workforce development programs funded through the Community Reinvestment Fund. Employment Security oversees the two programs: the Community Reinvestment Economic Security for All (EcSA) Career Accelerator Incentives Fund and the Community Reinvestment EcSA Business Support. Employment Security subcontracts with LWDBs to implement the programs.	ESPI, FSD

Expired or inactive grants

Fund	Revenue source	Title	Fund description and purpose	Program
001	WIOA Dislocated Workers	Reemployment System Integration (RSI)	One time grant to support high quality service delivery and improve employment outcomes for dislocated workers, including UI claimants and long-term unemployed, through investment in integrated technology solutions that support connectivity across programs and services provided to dislocated workers.	ITSD, WSD
001	Office Disability Employment Policy	Retaining Employment and Talent After Injury/Illness Network (RETAIN) Demonstration	To implement and evaluate promising stay at work and return to work early intervention strategies to support injured or ill workers in remaining at or returning to work. Provide serves through an integrated network of partners (collaboration between state and local workforce development boards, health care systems/provider networks and other partners) to increase employment retention and labor force participation of individuals who acquire, and/or are at risk of, developing work disabilities and to reduce long-term work disability among project participants, including the need for federal disability benefits.	HR - GCDE
119	Reintegration of Ex-Offenders	Fidelity Bonding	Provides fidelity bonds to employers to help reduce the risk of hiring individuals whose criminal backgrounds pose barriers to security employment.	UICS
001	National Guard Backlog Contract	General Fund - Federal Stimulus	Funding is provided for the Department to contract with the National Guard to assist the Department with its unemployment insurance claims backlog.	UICS
119	Unemployment Insurance	Emergency Administrative Grant	Provides states with emergency administrative grant funding to implement the Families First Coronavirus Response Act to modify certain aspects of existing unemployment compensation laws, a short-term waiver of interest on state trust fund advances, and full federal funding during the extended benefit periods through December 31, 2020.	All programs (excluding Washington Service Corps/Reading Corps and LCD)

Fund	Revenue source	Title	Fund description and purpose	Program
001	Coronavirus Relief Fund	Pandemic Relief Program (Benefits)	\$54,630,000 was allocated to Employment Security from General Fund-Federal (Coronavirus Relief Funds) to issue one-time payments of unemployment insurance benefits for individuals receiving benefits through the Pandemic Unemployment Assistance (PUA) program that expires on December 26, 2020.	Benefits to claimants
001	Coronavirus Relief Fund	Pandemic Relief Program (Admin)	The department is authorized to use \$630,000 of this allocation to cover administrative costs, including but not limited to, information technology enhancements and staffing.	Multiple
001	Coronavirus Relief Fund	Lost Wages Assistance (LWA)/ Administrative Costs Portion	Funding from WA State Coronavirus Relief fund to provide 25% state match dollars for LWA implementation and administration.	UICS, ESPI, PPP, Exec
001	Career Connect Learning Intermediary Grants	General Fund State	General fund-state appropriation was provided solely to expand career connected learning intermediary grants.	ESPI
706	Upgrade Call Center System Cloud	Coronavirus State Fiscal Recovery Fund	Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system.	UICS, ITSD
706	Address Anticipated UI Appeals Caseload	Coronavirus State Fiscal Recovery Fund	Funding is provided for the Department to contract with an organization to assist in usability improvements of the unemployment insurance system.	UICS
706	E2SHB 1073 (Paid Leave Coverage)	Coronavirus State Fiscal Recovery Fund	Funding is provided for the Department to implement Engrossed Substitute House Bill no. 1073 Paid leave coverage.	LCD
001	Temporary Pandemic Staff	General Fund State	Funding is provided solely for the department to temporarily hire additional staff during the COVID-19 pandemic if existing resources are not sufficient to manage unemployment insurance program claims and backlogs. Prior to hiring additional staff under this subsection, the department must consult with the Office of Financial Management.	CCD
119	Technology Initiative Federal Funds	UI Reed Act	The 2002 "special Reed Act Distribution" was enacted as part of an economic stimulus package to cover the cost of state benefits, employment services, labor market information and administration of UI	ITSD

Fund	Revenue source	Title	Fund description and purpose	Program
			programs. The state legislature must authorize administrative use of Reed Act funds through a specific appropriation.	
001	ESSB 5193	General Fund Federal Stimulus	Funding for Unemployment Insurance system enhancements, including creating a reserve force of unemployment claim adjudicators.	UICS

Non-Appropriated – Client Benefits

Fund	Revenue source	Title	Fund description and purpose	Program
25B	Unemployment Insurance Relief Account	Unemployment Insurance Relief	Used only for reimbursing the unemployment compensation fund for forgiven benefits for specified COVID-19 impacted businesses.	N/A
22F	Family and Medical Leave Insurance Account	Paid Family Medical Leave (PFML)	Non-Appropriated benefit payments for customers of the PFML program.	N/A
620	Unemployment Compensation Account	Unemployment Insurance	Non-Appropriated benefit payments for customers of the UI program.	N/A
622	Unemployment Compensation Federal Employees' Benefit Payment Account	Covid Federal Non-Appropriated Funding & Local Non-Appropriated Funding	Local fund outside the state treasury to cover benefits paid by the state for eligible unemployed federal workers using COVID and Local Funds.	N/A
001 & 622	Lost Wages Assistance (FEMA)	Lost Wages Assistance (LWA)/UI Benefits portion	Provides FEMA funding to states to provide eligible UI claimants up to \$400 per week, with a \$300 federal contribution, to an individual's underlying unemployment benefit, in response to 8/8/20 Authorizing the Other Needs Assistance Program for Major Disaster Declarations Related to Coronavirus Disease 2019 (Presidential Memo).	N/A
703	COVID-19 Unemployment Account	COVID-19 Employer Benefits	To be used only for reimbursing the unemployment trust fund account for unemployment benefits paid to the approved employees of employers approved for such reimbursement.	N/A
447	Information Technology Investment Revolving Account	IT Disaster Recovery	Allocated funding for Continuity of Operations	N/A

Fund	Revenue source	Title	Fund description and purpose	Program
622	Trade Benefits (TRA)	Trade Benefits	Trade Readjustment Assistance, a subset of the TAA program, provides income support to eligible workers in the form of weekly cash payments when they are enrolled in a full-time training course. Up to 130 weeks of TRA available, the last 13 of which are only if needed for completion of a training program and training benchmarks are met.	N/A
622	Alternative Trade Adjustment Assistance (ATAA)	Alternative Trade Adjustment Assistance	Alternative Trade Adjustment Assistance/Reemployment Trade Adjustment Assistance, a subset of the TAA program, is a wage supplement provided to workers over the age of 50 that supplements a portion of the wage difference between their new wage and their old wage. Available to workers earning less than an annual salary of \$50K.	N/A
622	Unemployment Insurance	Disaster Unemployment Assistance (DUA) - Benefits	Provides temporary benefits to individual whose employment or self-employment has been lost or interrupted as a direct result of a major disaster and who are not eligible for regular unemployment benefits. Requires a Presidential declaration of a disaster.	N/A

Appendix B

Historical expenditures revenue source, SFY 2020 - 2024

Federal funding

Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Bureau Labor Statistics (BLS)	\$1,611,936	\$1,584,407	\$1,504,392	\$1,770,851	\$1,806,221
Trade Act Adjustment (TAA)	\$8,098,675	\$11,526,217	\$14,679,120	\$8,324,987	\$4,807,730
Workforce Innovation and Opportunity Act (WIOA) Adult	\$13,860,579	\$16,167,649	\$15,965,086	\$17,100,769	\$16,273,555
Workforce Innovation and Opportunity Act (WIOA) Youth	\$14,683,758	\$15,904,092	\$14,822,043	\$17,803,157	\$17,615,043
Partners for Reentry Opportunities in Workforce Development (PROWD)	\$0	\$0	\$0	\$0	\$333,475
Temporary Labor Certification for Foreign Workers (FLC)	\$367,771	\$296,888	\$484,782	\$639,864	\$485,133
WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) - Spokane (\$0	\$0	\$0	\$0	\$527,786
WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid 2.0) - PacMtn (7542, 7529)	\$516,768	\$360,576	\$123,649	\$801,100	\$591,160
WIOA National Health Emergency Phase Two: Disaster Recovery DW Grant to Address the Opioid Crisis (Opioid.0) - WSW (7530)	\$0	\$92,788	\$368,501	\$306,825	\$462,021
WIOA National Dislocated Worker Grant/COVID-19 Disaster Recovery Dislocated Worker Grant	\$52,882	\$4,223,434	\$6,007,328	\$1,464,808	\$72,286
WIOA Dislocated Workers	\$13,332,476	\$14,356,776	\$17,590,490	\$16,360,712	\$16,706,269

WIOA National Dislocated Worker Grant/COVID-19 Employment Recovery Dislocated Worker Grant	\$17,110	\$2,857,907	\$6,437,909	\$2,638,921	\$0
WIOA 5% State Admin	\$3,054,647	\$2,373,219	\$3,636,652	\$4,612,454	\$3,447,229
WIOA 10% State Admin	\$6,333,249	\$6,239,354	\$6,790,590	\$7,488,126	\$10,199,914
WIOA Local Admin	\$5,126,064	\$6,063,670	\$5,605,127	\$4,992,501	\$4,785,701
WIOA Rapid Response	\$8,200,429	\$5,826,086	\$1,610,015	\$1,306,583	\$1,327,173
WIOA Dislocated Worker (DW) National Health Emergency (NHE) Opioid Crisis Demonstration (Opioid Demo)	\$2,267,416	\$1,079,481	\$241,991	\$2,062	-\$2,062
Apprenticeship Building America (ABA)	\$0	\$0	\$0	\$66,771	\$667,817
WIOA National Dislocated Worker Grants (NEG) QUEST Disaster Recovery DWG	\$0	\$0	\$0	\$1,463,785	\$8,808,681
HB 1570 Transportation Network Company Insurance Program	\$0	\$0	\$0	\$0	\$24,167
Wagner Peyser (WP) 90%	\$11,226,357	\$10,730,267	\$15,871,149	\$13,743,798	\$14,988,180
Wagner Peyser 10%	\$1,144,330	\$1,174,616	\$1,557,614	\$1,647,814	\$2,109,005
Workforce Information Grant (WIG/One-stop)	\$684,706	\$696,101	\$706,823	\$704,841	\$707,273
Unemployment Insurance (UI) Admin	\$98,262,411	\$126,352,062	\$135,373,227	\$90,792,523	\$93,782,631
Federal Pandemic Unemployment Compensation (FPUC)	\$332,714	\$148,644	\$0	\$141,030	\$81,454
Pandemic Emergency Unemployment Compensation (PEUC)	\$1,652,284	\$27,534,669	\$11,293,589	\$6,641,970	\$719,647
Pandemic Unemployment Assistance (PUA)	\$4,269,118	\$36,346,027	\$15,461,500	\$2,986,323	\$6,788,721
Mixed Earners Unemployment Compensation (MEUC)	\$0	\$2,328	\$197,672	\$48,078	\$0
Short Term Compensation (STC)	\$3,884	\$278,611	\$663,163	\$909,532	\$343,203
American Rescue Plan - Program Integrity	\$0	\$0	\$0	\$0	\$34,585
American Rescue Plan - UI Equity Grant	\$0	\$0	\$165,051	\$901,882	\$2,385,698
American Rescue Plan - UI Navigator Grant	\$0	\$0	\$0	\$0	\$1,279,519
American Rescue Plan - UI Tiger Team Grant	\$0	\$0	\$0	\$52,169	\$442,566
Disaster Unemployment Assistance (DUA) - Administration	\$0	\$0	\$291,298	\$9,791	-\$1,852

Reemployment Services and Eligibility Assessment (RESEA)	\$7,617,962	\$5,412,868	\$8,688,660	\$11,543,880	\$13,201,869
Work Opportunity Tax Credit (WOTC)	\$287,775	\$314,326	\$454,499	\$474,520	\$443,543
Jobs for Veterans State Grant (JVSG)	\$4,152,324	\$3,820,775	\$4,884,431	\$5,513,490	\$5,026,720
HB 1458 Apprenticeship program	\$0	\$0	\$0	\$0	\$47,163
ESSB 5873 Unemployment Insurance - Premiums	\$0	\$0	\$33,222	\$37,147	\$328,150
UI Fraud Prevention Security	\$0	\$0	\$3,266,570	-\$1,441,221	\$1,595,390
SB 5176 Employee-Owned Cooperatives	\$0	\$0	\$0	\$0	\$92,277

State funding

Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Employment Services Administrative Account - Claimant Placement Program (CPP)	\$21,574,943	\$20,613,713	\$21,242,552	\$32,755,866	\$45,241,599
Administrative Contingency Account - Penalties & Interest (P&I)	\$9,714,691	\$10,025,724	\$9,940,786	\$9,990,829	\$19,334,806
Accessible Communities Account	\$101,904	\$74,758	\$56,936	\$49,708	\$149,475
Paid Family Medical Leave (PFML)	\$50,720,508	\$43,513,049	\$48,548,485	\$63,196,067	\$69,191,996
Long-Term Services and Supports (LTSS)	\$231,863	\$10,185,146	\$14,802,203	\$16,373,901	\$15,876,090
Career Connect Learning Grant (Fund 24j)	\$2,327,311	\$2,935,574	\$2,542,694	\$8,328,442	\$6,487,519
General Fund State – Economic Security for All	\$0	\$0	\$0	\$6,152,612	\$6,184,204
General Fund State - Project Managers	\$0	\$0	\$0	\$0	\$65,331
General Fund State - Business Navigators	\$0	\$0	\$0	\$0	\$1,348,259
General Fund State - Unresolved Claims	\$0	\$0	\$0	\$80,951	\$140,000
General Fund State - Federal Revenue Shortfall	\$0	\$0	\$0	\$0	\$10,000,000
General Fund State - UI Backlog	\$0	\$0	\$0	\$0	\$4,274,969
General Fund State - WSC Member Stipend	\$0	\$0	\$0	\$0	\$539,971
General Fund State - No Show/No Call Data	\$0	\$0	\$0	\$0	\$9,275

General Fund State - North Central Career Connected Learning Expansion	\$0	\$0	\$50,000	\$50,000	\$150,000
General Fund State - Wage Replacement Program Workgroup	\$0	\$0	\$0	\$0	\$8,752
General Fund State - HB 1176-Climate Ready	\$0	\$0	\$0	\$0	\$30,179

Other revenue

Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Washington Service Corps	\$7,437,992	\$2,437,957	\$8,515,149	\$5,629,741	\$5,579,756
Washington Reading Corps	\$2,266,305	\$752,655	\$1,036,233	\$981,803	\$1,876,595

Reimbursable contracts

Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
WorkFirst	\$12,693,678	\$10,625,576	\$12,554,432	\$14,197,017	\$13,773,207
Basic Food, Employment, and Training (BFET)	\$603,429	\$582,981	\$672,683	\$729,879	\$768,621
Local contracts	\$4,917,801	\$6,655,012	\$9,854,510	\$5,598,310	\$5,285,245
Governor's Executive Order 13-02 IAA	\$475,803	\$286,021	\$478,174	\$566,856	\$382,040
Youth Leaderships Contract	\$33,441	\$100	\$0	\$33,434	\$38
Ticket to Work	\$0	\$0	\$82,869	\$7,527	\$0
DSHS Support Enforcement	\$21,861	\$21,823	\$19,387	\$0	\$19,200
Good Jobs Challenge Contract	\$0	\$0	\$0	\$16,035	\$1,825,995
Dept of Commerce EcSA Contract	\$0	\$0	\$0	\$0	\$6,033,814

Expired and inactive grants

Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Reemployment System Integration (RSI)	\$75,275	\$0	\$0	\$0	\$0

Covid19 Employer Premiums		\$25,000,000			\$0
Retaining Employment and Talent After Injury/Illness Network (RETAIN) Demonstration	\$1,501,424	\$1,629,317	\$0	\$0	\$0
Fidelity Bonding	\$87,821	\$4,925	\$1,525	\$205	\$0
General Fund - Federal Stimulus (National Guard Backlog Contract)		\$1,593,596	\$229,688	\$0	\$0
Emergency Administrative Grant	\$20,226,405	\$3,490,669	\$0	\$0	\$0
Pandemic Relief Program (Benefits)	\$0	\$49,626,000	\$0	\$0	\$0
Coronavirus Relief Fund - 25% state match dollars for LWA	\$0	\$1,149,958	\$0	\$0	\$0
General Fund State – Career Connect Learning Intermediary		\$622,267	\$875,000	\$0	\$0
General Fund - Federal Stimulus (Upgrade Call Center) *Fund change from 001 to 706 in FY22.		\$926,027	\$308,005	\$2,864,754	\$0
Address Anticipated UI Appeals (Fund 706)			\$8,721,196	\$13,624,804	\$0
E2SHB 1073 (Paid Leave Coverage) (Fund 706)			\$17,905,380	\$1,093,075	\$0
E2SHB 1073 (Paid Leave Coverage) (Fund 706)			\$2,887,667	\$1,589,333	\$0
Temporary Pandemic Staff (Fund 001)			\$1,691,000	\$3,042,285	\$0
IT Improvements/User Experience (Reed Act Proviso in 21-23 Biennium)	\$0	\$0	\$914,786	\$7,449,346	\$0
UI ESSB 5193 17.225	\$0	\$0	\$130,548	\$402,717	\$0

Appendix C

Division funding by revenue source

Executive Programs

Fund Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$86,724	\$117,262	\$145,930	\$231,530	\$404,892
Agency Services and Technology	\$2,531,363	\$2,453,403	\$3,131,910	\$2,801,432	\$3,713,986
Cares Act/Covid	\$1,255,818	\$1,235,572	\$117,746	\$37,609	\$9,739
Employment Services State (134)	\$437,090	\$439,995	\$567,919	\$535,192	\$947,028
Family Medical Leave State (22F)	\$139,605	\$155,004	\$449,202	\$545,186	\$639,577
General Fund Local (001-7)	\$0	\$0	\$18,047	\$25,051	\$0
General Fund State (001-1)	\$0	\$0	\$0	\$62,735	\$264,743
Long-Term Services & Support Acct (567)	\$0	\$0	\$90,734	\$101,526	\$130,253
Other	\$235,526	\$336,399	\$500,544	\$448,850	\$575,760
Unemployment Insurance Federal (119)	\$1,107,782	\$643,198	\$1,560,645	\$1,721,429	\$1,555,821
Wagner Peyser Federal (119)	\$1	\$0	\$16,666	\$103,130	\$114,805
Total	\$5,793,908	\$5,380,833	\$6,599,343	\$6,613,668	\$8,356,605

Customer Compliance Division

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$0	\$0	\$0	\$0	\$302,778
Agency Services and Technology	\$0	\$0	\$0	\$0	(\$0)
Cares Act/Covid	\$1,813,649	\$6,139,846	\$5,086,690	\$1,073,313	\$1,123,978
Family Medical Leave State (22F)	\$0	\$0	\$3,441,296	\$4,002,284	\$4,104,234
General Fund Federal (001-2)	\$0	\$0	(\$0)	\$0	\$215
General Fund Local (001-7)	\$0	\$0	\$0	\$0	\$0
General Fund State (001-1)	\$0	\$0	\$1,229,692	\$2,566,581	\$1,041,155
Long-Term Services & Support Acct (567)	\$0	\$0	\$10,634	\$6,213	\$260,143
Other	(\$0)	\$0	\$617,735	\$469,867	\$2,096,235
Reed Act Federal	\$0	\$0	\$0	\$51,744	\$0
Unemployment Insurance Federal (119)	\$6,771,722	\$13,424,278	\$16,133,873	\$10,407,705	\$11,137,555
Total	\$8,585,371	\$19,564,125	\$26,519,919	\$18,577,706	\$20,066,291

Workforce Services

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$503,687	\$341,944	\$449,158	\$195,417	\$293,608
Agency Services and Technology	\$0	\$0	\$0	\$0	\$216
Cares Act/Covid	\$5,828,697	\$6,064,072	\$164,521	\$0	\$1,135
Employment Services State (134)	\$9,689,360	\$9,853,053	\$6,990,233	\$10,038,404	\$11,274,346
Family Medical Leave State (22F)	\$0	\$0	\$0	\$0	\$0
General Fund Federal (001-2)	\$16,792,426	\$17,362,999	\$22,917,752	\$21,510,836	\$22,713,094
General Fund Local (001-7)	\$6,614,115	\$7,838,448	\$7,866,867	\$6,321,191	\$0
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$747,371
Other	\$8,925,804	\$7,205,599	\$10,132,638	\$12,913,218	\$13,905,464
Unemployment Insurance Federal (119)	\$2,144,015	\$4,749,200	\$2,365,734	\$2,681,441	\$2,561,269
Wagner Peyser Federal (119)	\$8,949,725	\$9,113,100	\$12,958,238	\$10,650,721	\$12,173,019
Total	\$59,447,829	\$62,528,416	\$63,845,140	\$64,311,228	\$63,669,521

Unemployment Insurance Customer Support

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$1,041	\$1,596	\$18,703	\$0	\$875,991
Agency Services and Technology	\$3,364	\$0	\$0	\$0	\$0
Cares Act/Covid	\$15,841,753	\$30,509,549	\$5,673,087	\$2,781,844	\$3,241,956
Employment Services State (134)	\$823,129	\$559,514	\$96,175	\$195,049	\$2,048
Family Medical Leave State (22F)	\$0	\$0	\$60	\$106	\$0
General Fund Federal (001-2)	\$0	\$0	\$0	\$0	\$6,724
General Fund Local (001-7)	\$0	\$0	\$60	\$0	\$0
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$5,640,603
Other	\$485,386	\$1,259,907	\$2,251,938	\$3,186,539	\$1,371,116
Reed Act Federal	\$0	\$0	\$244,868	\$1,308,927	\$0
Unemployment Insurance Federal (119)	\$34,533,891	\$60,515,264	\$64,405,528	\$32,828,110	\$33,893,209
Wagner Peyser Federal (119)	\$0	\$0	\$0	\$0	\$0
Total	\$51,688,564	\$92,845,830	\$72,690,419	\$40,300,574	\$45,031,647

Leave & Care

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Agency Services and Technology	\$927	\$0	\$0	\$0	\$0
Direct Agency Shared	\$0	\$0	\$3	\$0	\$0
Employment Services State (134)	\$2,369	\$13,574	\$0	\$21	\$0
Family Medical Leave State (22F)	\$45,236,405	\$34,403,940	\$32,485,151	\$43,314,079	\$47,981,699
General Fund Federal (001-2)	\$0	\$0	-\$127	\$0	\$0
Long-Term Services & Support (567)	\$225,640	\$9,590,774	\$12,627,345	\$13,950,747	\$12,527,365
Other	\$25,447	\$149,992	\$1,621,650	\$71,364	\$0
Unemployment Insurance Federal (119)	\$640	\$731	\$28	\$0	\$0
Wagner Peyser Federal (119)	\$0	\$0	\$0	\$0	\$0
Total	\$45,491,427	\$44,159,011	\$46,734,050	\$57,336,210	\$60,509,064

Administrative Services

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$2,046,909	\$1,422,009	\$1,633,069	\$1,290,434	\$1,979,739
Agency Services and Technology	\$3,445,838	\$3,953,240	\$5,609,411	\$5,331,887	\$5,796,340
Cares Act/Covid	\$538,962	\$992,697	\$66,308	\$0	\$0
Direct Agency Shared	\$15	\$12	\$0	\$158	\$0
Employment Services State (134)	\$119,304	\$145,129	\$13,116	\$17,440	\$34,688
Family Medical Leave State (22F)	\$0	\$0	\$35,064	\$81,921	\$102,741
General Fund Federal (001-2)	\$315	\$0	\$1,053	\$0	\$0
General Fund Local (001-7)	(\$39,239)	(\$22,584)	(\$36,340)	(\$46,890)	(\$70,817)
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$169,234
Long-Term Services & Support Acct (567)	\$0	\$0	\$0	\$0	\$1,046
Other	\$312	(\$0)	(\$0)	\$0	\$735
Reed Act Federal	\$0	\$0	\$465	\$3,099	\$0
Unemployment Insurance Federal (119)	\$1,895,531	\$2,271,552	\$2,178,151	\$2,269,562	\$2,026,845
Wagner Peyser Federal (119)	\$0	\$0	\$106,329	\$22,020	\$0
Total	\$8,007,946	\$8,762,054	\$9,606,627	\$8,969,630	\$10,040,550

Financial Services

Funding Source	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$1,188,588	\$1,377,773	\$3,378,804	\$2,140,091	\$9,678,975
Agency Services and Technology	\$0	\$0	\$0	\$0	\$1,577,124
Cares Act/Covid	\$97,386	\$6,609,858	\$17,928,812	\$17,752,844	\$805,973
Employment Services State (134)	\$336,677	\$390,117	\$504,408	\$2,600,227	\$6,809,260
Family Medical Leave State (22F)	\$1,010,591	\$3,912,253	\$3,183,269	\$4,159,682	\$4,737,831
General Fund State (001-1)	\$15	\$1	\$0	\$83,665	\$2,344,564
Other	\$8,750,423	\$8,991,974	\$11,621,930	\$11,792,576	\$11,074,655
Reed Act Federal	\$0	\$0	\$7,326	\$50,835	\$0
Unemployment Insurance Federal (119)	\$11,048,086	\$14,052,642	\$12,697,015	\$6,012,977	\$11,901,628
Total	\$22,431,766	\$35,334,618	\$49,321,564	\$44,592,897	\$48,930,010

Data Architecture, Transformation & Analytics

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$1,416,270	\$1,810,831	\$1,598,524	\$1,132,177	\$1,566,955
Agency Services and Technology	\$0	\$2	\$0	\$106	\$9
Bureau of Labor Statistics Federal (001-2)	\$1,242,218	\$1,296,453	\$1,177,821	\$1,386,348	\$1,397,298
Cares Act/Covid	\$43,246	\$233,054	\$30,043	\$40,729	\$6,606
Employment Services State (134)	\$508,151	\$649,233	\$809,774	\$1,055,993	\$1,206,153
Family and Medical Leave State (22F)	\$0	\$935	\$99	\$150,478	\$414,012
General Fund Federal (001-2)	\$1,365,987	\$1,218,599	\$726,713	\$681,326	\$633,875
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$56,951
Other	\$178,483	\$202,253	\$389,737	\$705,865	\$1,355,586
Reed Act Federal	\$0	\$0	\$0	\$0	\$0
Unemployment Insurance Federal (119)	\$593,975	\$379,248	\$792,918	\$666,664	\$720,537
Wagner Peyser Federal (119)	\$599,848	\$682,535	\$1,342,471	\$1,696,074	\$1,666,970
Total	\$5,948,179	\$6,473,144	\$6,868,100	\$7,515,761	\$9,024,951

Employment System Policy & Integrity

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$9,681	\$721	\$0	\$1,908	\$101,274
Agency Services and Technology	\$16,644	\$19,084	\$197	\$0	\$0
Career Connected Learning	\$2,276,956	\$2,903,181	\$3,385,461	\$8,276,316	\$6,394,638
Cares Act/Covid	\$899,598	\$1,786,023	\$421,649	\$520,680	\$167,373
Employment Services State (134)	\$599,497	\$606,992	\$870,037	\$1,133,058	\$3,709,863
Family Medical Leave State (22F)	\$25	\$35	\$568,287	\$731,907	\$817,883
General Fund Federal (001-2)	\$1,939,106	\$2,358,669	\$2,723,086	\$3,087,191	\$3,172,962
General Fund Local (001-7)	\$0	\$0	\$0	\$0	\$9,724
General Fund State (001-1)	\$363	\$622,177	\$50,000	\$6,129,895	\$7,941,752
Long-Term Services & Support Acct (567)	\$0	\$0	\$357,603	\$430,637	\$495,637
Other	\$89,790	\$55,708	\$204,562	\$165,015	\$203,340
Unemployment Insurance Federal (119)	\$3,809,204	\$3,927,011	\$4,336,544	\$4,534,143	\$3,941,818

Wagner Peyser Federal (119)	\$46,173	\$110,042	\$187,834	\$239,362	\$227,625
Total	\$9,687,036	\$12,389,645	\$13,105,260	\$25,250,111	\$27,183,890

Human Resources

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$387,850	\$109,655	\$200,641	\$156,550	\$288,478
Agency Services and Technology	\$3,083,803	\$3,591,305	\$4,240,662	\$3,901,471	\$4,313,195
Employment Services State (134)	\$58,120	\$290,977	\$43,680	\$41,247	\$7,278
Family Medical Leave State (22F)	\$0	\$0	\$184,493	\$117,935	\$75,510
General Fund Federal (001-2)	\$1,445,977	\$1,588,840	\$0	\$0	\$5
General Fund Local (001-7)	\$415,481	\$261,939	\$467,778	\$535,596	\$597,618
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$130,471
Other	\$116,160	\$88,835	\$55,441	\$45,870	\$194,440
Unemployment Insurance Federal (119)	\$0	\$13,950	\$275,771	\$18,132	\$0
Wagner Peyser Federal (119)	\$19	\$49	\$0	\$0	\$0
Total	\$5,507,411	\$5,945,551	\$5,468,465	\$4,816,800	\$5,606,994

Information Technology Services

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$2,898,615	\$3,908,338	\$1,711,423	\$2,424,566	\$1,872,403
Agency Services and Technology	\$8,518,815	\$9,723,461	\$10,539,380	\$9,987,095	\$11,286,805
Cares Act/Covid	\$8,810,887	\$9,289,117	\$3,656,285	\$1,120,914	\$831,186
Direct Agency Shared	\$6,660,482	\$7,824,422	\$9,935,007	\$8,876,111	\$8,272,246
Employment Services State (134)	\$6,921,938	\$7,373,763	\$8,036,795	\$11,199,372	\$7,828,910
Family Medical Leave State (22F)	\$10,564	\$318	\$0	\$203,584	\$0
FEMA Disaster Unemployment Assistance	\$0	\$0	\$13,015	\$0	\$0
General Fund Federal (001-2)	\$75,125	\$73,695	\$216,001	\$282,174	\$234,570
General Fund Local (001-7)	\$0	\$0	\$0	\$0	\$58,376
General Fund State (001-1)	\$0	\$0	\$0	\$321	\$2,275,199

IT COOP DR Decision Package	\$107,638	\$3,612,604	\$0	\$0	\$0
Other	\$191,629	\$248,452	\$566,215	\$693,264	\$389,369
Reed Act Federal	\$0	\$0	\$715,013	\$6,313,691	\$0
Unemployment Insurance Federal (119)	\$12,704,703	\$12,053,810	\$16,175,586	\$15,934,959	\$15,097,913
Total	\$46,900,396	\$54,107,980	\$51,564,721	\$57,036,050	\$48,146,975

Product, Planning & Performance

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$0	\$101,446	\$582	\$0	\$70,433
Agency Services and Technology	\$1,495,522	\$2,740,839	\$3,371,001	\$3,092,702	\$3,190,829
Cares Act/Covid	\$122,538	\$494,527	\$156,129	\$256,364	\$121,918
Employment Services State (134)	\$606,312	\$673,592	\$399,430	\$308,283	\$833,642
Family Medical Leave State (22F)	\$0	\$385	\$34,836	\$109,568	\$61,743
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$210,075
Other	\$57	\$90,395	\$592,357	\$1,171,744	\$1,808,794
Reed Act Federal	\$0	\$0	\$4,954	\$130,208	\$0
Unemployment Insurance Federal (119)	\$501,486	\$518,272	\$968,193	\$599,101	\$618,087
Total	\$2,725,915	\$4,619,455	\$5,527,482	\$5,667,970	\$6,915,520

Workforce development areas

Funding Source & Title	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
Admin Contingency (120)	\$0	\$0	\$0	\$0	\$0
Agency Services and Technology	\$0	\$0	\$0	\$0	\$0
Cares Act/Covid	\$9,369	\$0	\$0	\$0	\$0
Employment Services State (134)	\$11,414	\$1,074	\$438	\$290	\$62
General Fund Federal (001-2)	\$0	\$0	\$0	\$1,390,378	\$10,637,070
General Fund Local (001-7)	\$0	\$0	\$0	\$0	\$5,813,956
General Fund State (001-1)	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0

Unemployment Insurance Federal (119)	\$20	-\$9,388	\$1,116	\$0	\$0
WIOA Adult Federal (001-2)	\$16,897,482	\$17,654,887	\$18,593,081	\$20,035,728	\$18,800,532
WIOA Dislocated Workers Federal (001-2)	\$15,742,036	\$18,405,399	\$20,980,923	\$20,379,207	\$20,249,151
WIOA DW Rapid Response	\$7,907,467	\$5,462,723	\$1,219,669	\$922,505	\$945,826
WIOA NEG Federal Covid (001-2)	\$0	\$6,597,004	\$11,942,972	\$3,542,830	\$72,286
WIOA Opioid	\$2,239,827	\$1,059,386	\$228,978	\$1,982	\$840,954
WIOA Youth Federal (001-2)	\$21,321,150	\$22,665,821	\$21,826,426	\$25,411,979	\$27,687,304
Total	\$64,128,765	\$71,836,905	\$74,793,604	\$71,684,898	\$85,047,143