

Legislative Fiscal Office

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Joint Committee on Ways and Means

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To: Transportation and Economic Development Subcommittee

From: Michelle Deister, Legislative Fiscal Office

Date: May 24, 2021

Subject: HB 5007 – Employment Department
Work Session Recommendations

Employment Department – Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund	--	9,787,440	2,745,191	47,107,449
Other Funds	145,089,641	200,294,735	203,212,822	279,077,807
Other Funds NL	980,218,895	4,021,119,206	5,058,847,795	5,058,847,795
Federal Funds	146,465,578	289,627,887	247,835,817	294,964,603
Federal Funds NL	65,274,200	5,571,008,796	131,179,119	1,081,179,119
Total Funds	1,337,048,314	10,091,838,064	5,643,820,744	6,761,176,773
Positions	1,303	2,574	1,917	3,270
FTE	1,249.88	1,946.04	1,684.50	2,240.27

The Legislative Fiscal Office recommendation for the Employment Department is \$6.8 billion total funds, and 3,270 positions (2,240.27 FTE). Included in the recommendation are the following policy option packages:

- 088 - Continuing Other Funds expenditure limitation and position authority approved at the September 2020 meeting of the Emergency Board to address pandemic-related workload issues: \$3.1 million OF and 12.00 FTE (0 additional positions; months were added to existing part time positions);
- 093 - A revenue transfer of Paid Family and Medical Leave Insurance Program contributions from employers and employees which -- by the end of the biennium -- will repay General Fund-supported program start up costs, per updates to the forecasted program implementation schedule.
- 099 - Reductions to reflect state consolidation of electronic mail licensing and operations: -\$480,102 OF, -\$499,699 FF;
- 101 - Modernization of agency business services and technology infrastructure, including vendor costs and a technical adjustment to correct a data entry oversight

associated with resources approved by the 2020 Emergency Board: \$26.6 million Other Funds and 16 positions (4.00 FTE);

- 102 - Employment Services for Organizations: \$13.5 million OF, \$4.4 million FF and 56 positions (49.76 FTE);
- 103 - Enhanced federal Trade Act services to displaced workers: \$9.6 million FF and 45 positions (45.00 FTE);
- 104 - Paid Family Medical Leave Insurance program implementation: \$35.1 million GF, \$7.7 million OF and 368 positions (153.68 FTE). The recommendation assumes that OED will begin collecting contributions for the program in January 2023, in an amount sufficient to repay all General Fund supported start-up costs by the end of the 2021-23 biennium, per HB 3398.
- 105 - Paid Family Medical Leave Insurance technology implementation: \$9.2 million GF, \$2.2 million OF. Again, the recommendation assumes all General Fund supported start-up costs will be repaid by the end of the 2021-23 biennium.
- LFO Adjustments are being made for the following reasons:
 - 801 - To support position alignment with agency workload needs and Chief Human Resource Office position classifications and duties;
 - 802 - To provide additional expenditure limitation and position authority based on up to date forecasts of pandemic-related workload and benefit payments.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Performance Measures

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

Budget Notes

The Legislative Fiscal Office recommends adoption of the following budget note:

#1 Budget Note: Paid Family and Medical Leave Insurance Program Progress Report

The Employment Department is directed to work with the Legislative Fiscal Office to report to an appropriate legislative committee on progress toward collecting Paid Family and Medical Leave Insurance Program contributions and repayment of General Fund supported start up costs related to the program. The report or reports shall include information related to rates, collection amounts, repayment schedules, program implementation schedules, and associated factors which may influence forecasts and outcomes.

Recommended Changes

LFO recommends a budget of \$47,107,449 General Fund, \$279,077,087 Other Funds, \$294,964,603 Federal Funds, \$5,058,847,795 Other Funds Non-Limited, \$1,081,179,119

Federal Funds Non-Limited and 3,270 positions (2,240.27 FTE), which is reflected in the -1 amendment.

Final Subcommittee Action

LFO recommends that HB 5007 as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	15,688,586	-	192,385,467	154,315,171	1,582,000,000	100,000,000	2,044,389,224	1,389	1,323.58
2019-21 Ebds, SS & Admin Act	(5,901,146)	-	7,909,268	135,312,716	2,439,119,206	5,471,008,796	8,047,448,840	1,185	622.46
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	9,787,440	-	200,294,735	289,627,887	4,021,119,206	5,571,008,796	10,091,838,064	2,574	1,946.04
2019-21 Leg Approved Budget (Base)	15,688,586	-	192,385,467	154,315,171	1,582,000,000	100,000,000	2,044,389,224	1,389	1,323.58
Summary of Base Adjustments	(2,144,524)	-	10,203,697	10,811,821	3,476,847,795	31,179,119	3,526,897,908	(52)	(26.96)
2021-23 Base Budget	13,544,062	-	202,589,164	165,126,992	5,058,847,795	131,179,119	5,571,287,132	1,337	1,296.62
010: Non-PICS Pers Svc/Vacancy Factor	11,926	-	1,425,016	1,311,653	-	-	2,748,595	-	-
020: Phase In / Out Pgm & One-time Cost	(10,837,807)	-	(2,613,535)	-	-	-	(13,451,342)	-	-
030: Inflation & Price List Adjustments	27,010	-	2,706,553	2,435,469	-	-	5,169,032	-	-
040: Mandated Caseload	-	-	1,180,938	76,886,389	-	-	78,067,327	580	387.88
050: Fundshifts and Revenue Reductions	-	-	(2,075,314)	2,075,314	-	-	-	-	-
2021-23 Current Service Level	2,745,191	-	203,212,822	247,835,817	5,058,847,795	131,179,119	5,643,820,744	1,917	1,684.50
Adjusted 2021-23 Current Service Level	2,745,191	-	203,212,822	247,835,817	5,058,847,795	131,179,119	5,643,820,744	1,917	1,684.50
Total LFO Recommended Packages	44,362,258	-	75,864,985	47,128,786	-	950,000,000	1,117,356,029	1,353	555.77
2021-23 Legislative Actions	47,107,449	-	279,077,807	294,964,603	5,058,847,795	1,081,179,119	6,761,176,773	3,270	2,240.27
Net change from 2019-21 Leg Approved Budget	37,320,009	-	78,783,072	5,336,716	1,037,728,589	(4,489,829,677)	(3,330,661,291)	696	294.23
Percent change from 2019-21 Leg Approved Budget	381.3%	0.0%	39.3%	1.8%	25.8%	(80.6%)	(33.0%)	27.0%	15.1%
Net change from 2021-23 Adj Current Service Level	44,362,258	-	75,864,985	47,128,786	-	950,000,000	1,117,356,029	1,353	555.77
Percent change from 2021-23 Adj Current Service Level	1616.0%	0.0%	37.3%	19.0%	0.0%	724.2%	19.8%	70.6%	33.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	16,778,300	25,662,789	-	-	42,441,089	131	130.50
2019-21 Ebds, SS & Admin Act	-	-	540,559	8,924,676	-	-	9,465,235	62	31.34
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	17,318,859	34,587,465	-	-	51,906,324	193	161.84
2019-21 Leg Approved Budget (Base)	-	-	16,778,300	25,662,789	-	-	42,441,089	131	130.50
Summary of Base Adjustments	-	-	1,453,939	2,258,929	-	-	3,712,868	1	1.00
2021-23 Base Budget	-	-	18,232,239	27,921,718	-	-	46,153,957	132	131.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	127,080	218,926	-	-	346,006	-	-
030: Inflation & Price List Adjustments	-	-	178,696	1,715,744	-	-	1,894,440	-	-
040: Mandated Caseload	-	-	-	4,179,894	-	-	4,179,894	29	17.08
050: Fundshifts and Revenue Reductions	-	-	(1,470,556)	1,470,556	-	-	-	-	-
2021-23 Current Service Level	-	-	17,067,459	35,506,838	-	-	52,574,297	161	148.58
Adjusted 2021-23 Current Service Level	-	-	17,067,459	35,506,838	-	-	52,574,297	161	148.58
Total LFO Recommended Packages	13,709,923	-	750,980	1,061,537	-	-	15,522,440	62	58.61
2021-23 Legislative Actions	13,709,923	-	17,818,439	36,568,375	-	-	68,096,737	223	207.19
Net change from 2019-21 Leg Approved Budget	13,709,923	-	499,580	1,980,910	-	-	16,190,413	30	45.35
Percent change from 2019-21 Leg Approved Budget	100.0%	0.0%	2.9%	5.7%	0.0%	0.0%	31.2%	15.5%	28.0%
Net change from 2021-23 Adj Current Service Level	13,709,923	-	750,980	1,061,537	-	-	15,522,440	62	58.61
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	4.4%	3.0%	0.0%	0.0%	29.5%	38.5%	39.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 099 Microsoft 365 Consolidation

Package Description Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(480,102)	(499,699)	-	-	(979,801)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Paid Family and Medical Leave Insurance Implementation

Package Description This package provides the Department with the funds necessary to implement the PFMLI program created in House Bill 2005 passed by the 2019 Legislature. The package assumes that collections paid family medical leave benefits will be delayed from HB 2005 approved dates to September 2022. This delay will enable the Department to leverage a modernized business IT system being developed for the Unemployment Insurance program to PFMLI contributions, since the programs will share many of the same customers and basic functions. PFMLI IT design will have to be incorporated following Enterprise Information Service and LFO stage gate protocols and approval steps.

Benefits for the program are not anticipated to begin until the 2023-25 biennium, and the majority of the benefits team expenditures will be delayed until that biennium.

HB 2005 (which created the PFMLI program) specifies that General Fund supported start up costs will be repaid through contributions by employers and employees, and that the program will be self supporting. The Employment Department is still assuming that rates will be set and collections sufficient such that General Fund appropriated for the program in both the 2019-21 biennium and the 2021-23 biennium can be repaid by May or June of 2023. However, this assumption is based on the technology solution being implemented on time, with no major delays in design, approval, testing, or deployment, so that a mechanism for collecting contributions will be functional in time to meet that assumed timeline.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes The amounts budgeted for Paid Family and Medical Leave Insurance program expenses conform to timelines assumed in HB 3398. Positions for the Shared Services Division consist of Information Systems specialists (28), human resource analysts (7), accounting professionals (4), an economist (1), training and development specialists (5), a project manager, procurement specialist (1), a policy analyst (1), management personnel (2), and public affairs specialists (3). All positions in this division are presumed to be permanent, and several have start dates several months into the 2021-23 biennium.

LFO Recommended	13,709,923	-	1,130,995	-	-	-	14,840,918	53	52.28
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Position Alignment and Technical Adjustments - This package aligns existing positions to current duties, reflects updated personnel needs in the various divisions of the Employment Department, and implements permanent finance plans that were awaiting approval but not processed prior to deadlines associated with production of the Governor's recommended budget. All position actions have been reviewed and approved by the Chief Human Resource Office at the Department of Administrative Services.

Agency-wide, the package results in a net increase of 3 permanent positions (3.00 FTE), two of which are located in the Shared Services division.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	26,649	1,267,486	-	-	1,294,135	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Pandemic Workload

Package Description This package continues limited duration positions approved during the 2019-21 biennium to address high rates of unemployment insurance claims stemming from the COVID-19 pandemic and resulting economic disruption to Oregonians. As of this writing, benefit extensions are anticipated to expire in September of 2021; however, there are anticipated to be workload needs through February related to addressing complicated claims, backlogs, administrative hearings, and final resolution. The four positions included in this package (1.33 FTE) are limited duration positions.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes These extensions will be funded through a combination of additional Federal Funds from ARPA and CARES, as well as OED other funds.

LFO Recommended	-	-	73,438	293,750	-	-	367,188	4	1.33
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	40,486,375	83,789,137	-	-	124,275,512	533	490.07
2019-21 Ebds, SS & Admin Act	-	-	2,567,656	123,113,806	-	-	125,681,462	1,097	582.20
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	43,054,031	206,902,943	-	-	249,956,974	1,630	1,072.27
2019-21 Leg Approved Budget (Base)	-	-	40,486,375	83,789,137	-	-	124,275,512	533	490.07
Summary of Base Adjustments	-	-	796,503	5,179,261	-	-	5,975,764	(4)	0.17
2021-23 Base Budget	-	-	41,282,878	88,968,398	-	-	130,251,276	529	490.24
010: Non-PICS Pers Svc/Vacancy Factor	-	-	106,342	572,699	-	-	679,041	-	-
030: Inflation & Price List Adjustments	-	-	1,249,071	240,747	-	-	1,489,818	-	-
040: Mandated Caseload	-	-	(628,704)	72,706,495	-	-	72,077,791	544	363.80
050: Fundshifts and Revenue Reductions	-	-	(4,177,105)	4,177,105	-	-	-	-	-
2021-23 Current Service Level	-	-	37,832,482	166,665,444	-	-	204,497,926	1,073	854.04
Adjusted 2021-23 Current Service Level	-	-	37,832,482	166,665,444	-	-	204,497,926	1,073	854.04
Total LFO Recommended Packages	-	-	23,069,115	32,627,320	-	-	55,696,435	862	288.00
2021-23 Legislative Actions	-	-	60,901,597	199,292,764	-	-	260,194,361	1,935	1,142.04
Net change from 2019-21 Leg Approved Budget	-	-	17,847,566	(7,610,179)	-	-	10,237,387	305	69.77
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	41.5%	(3.7%)	0.0%	0.0%	4.1%	18.7%	6.5%
Net change from 2021-23 Adj Current Service Level	-	-	23,069,115	32,627,320	-	-	55,696,435	862	288.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	61.0%	19.6%	0.0%	0.0%	27.2%	80.3%	33.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Trade Act

Package Description This package adds three permanent employment adjudicator positions (3.00 FTE) to the UI division to reflect an enhancement to federally funded services to displaced workers. Additional positions in both this division and Workforce Operations will supplement existing services to workers whose jobs have been eliminated by international competition, by better integrating the identification, development, and placement of workers in work-based learning opportunities amongst businesses, workforce boards, and customers.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	-	593,333	-	-	593,333	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Position Alignment and Technical Adjustments - This package aligns existing positions to current duties, reflects updated personnel needs in the various divisions of the Employment Department, and implements permanent finance plans that were awaiting approval but not processed prior to deadlines associated with production of the Governor's recommended budget. All position actions have been reviewed and approved by the Chief Human Resource Office at the Department of Administrative Services.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	-	(242,473)	-	-	(242,473)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Pandemic Workload

Package Description This package continues limited duration positions approved during the 2019-21 biennium to address high rates of unemployment insurance claims stemming from the COVID-19 pandemic and resulting economic disruption to Oregonians. As of this writing, benefit extensions are anticipated to expire in September of 2021; however, there are anticipated to be workload needs through February related to addressing complicated claims, backlogs, administrative hearings, and final resolution.

All positions included in this package are limited duration.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes These extensions will be funded through a combination of additional Federal Funds from ARPA and CARES, as well as OED other funds.

LFO Recommended	-	-	23,069,115	32,276,460	-	-	55,345,575	861	287.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	78,262,792	37,099,221	-	-	115,362,013	480	479.75
2019-21 Ebds, SS & Admin Act	-	-	1,216,258	2,998,922	-	-	4,215,180	6	3.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	79,479,050	40,098,143	-	-	119,577,193	486	483.00
2019-21 Leg Approved Budget (Base)	-	-	78,262,792	37,099,221	-	-	115,362,013	480	479.75
Summary of Base Adjustments	-	-	1,764,621	2,881,416	-	-	4,646,037	(23)	(22.75)
2021-23 Base Budget	-	-	80,027,413	39,980,637	-	-	120,008,050	457	457.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	571,542	473,192	-	-	1,044,734	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(2,928,000)	-	-	-	(2,928,000)	-	-
030: Inflation & Price List Adjustments	-	-	540,438	419,049	-	-	959,487	-	-
050: Fundshifts and Revenue Reductions	-	-	3,572,347	(3,572,347)	-	-	-	-	-
2021-23 Current Service Level	-	-	81,783,740	37,300,531	-	-	119,084,271	457	457.00
Adjusted 2021-23 Current Service Level	-	-	81,783,740	37,300,531	-	-	119,084,271	457	457.00
Total LFO Recommended Packages	-	-	13,475,849	13,439,929	-	-	26,915,778	98	91.76
2021-23 Legislative Actions	-	-	95,259,589	50,740,460	-	-	146,000,049	555	548.76
Net change from 2019-21 Leg Approved Budget	-	-	15,780,539	10,642,317	-	-	26,422,856	69	65.76
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	19.9%	26.5%	0.0%	0.0%	22.1%	14.2%	13.6%
Net change from 2021-23 Adj Current Service Level	-	-	13,475,849	13,439,929	-	-	26,915,778	98	91.76
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	16.5%	36.0%	0.0%	0.0%	22.6%	21.4%	20.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Employment Services for Organizations

Package Description This package provides resources to the Employment Department for the Employment Services Labor Exchange System to work with employers in recruiting workers. The agency provides a wide range of employment services for job seekers. These services are available to all members of the public. Additionally, the Department of Human Services (DHS) contracts with the Employment Department to receive cost effective access to employment services for programs they administer. Existing contracts include the following programs: Supplemental Nutrition Assistance Program (SNAP) Employment & Training Program (STEP); Able Bodied Adults Without Dependents (ABAWD); and Job Opportunity Basic Skills (JOBS). Twenty-two of 56 positions in this package and associated with this work are permanent positions.

A further four positions limited duration positions (4.00 FTE) and \$1.6 million in special payments were added to enable assistance to Oregonians displaced by southern Oregon wildfires in finding work. These services are federally funded, and are not assumed to continue beyond the 2021-23 biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	13,522,148	4,420,606	-	-	17,942,754	56	49.76
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 103 Trade Act

Package Description This package provides the agency with resources necessary to conduct work under the Federal Trade Adjustment Assistance (TAA) program.

This package adds a total of 42 permanent positions (42.00 FTE) to the Workforce Operations division. Four of these positions are added due to projected caseload, and 38 positions are associated with enhanced service levels to Trade Act - qualifying workers; these are workers whose jobs have been eliminated by international competition. The enhancements consist of focused efforts to identify and develop work-based learning opportunities amongst businesses, workforce boards, and other customers, and to place Trade Act workers in these positions. These federally funded enhancements to the Trade Act program are presumed to be ongoing.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	-	9,019,323	-	-	9,019,323	42	42.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Position Alignment and Technical Adjustments - This package aligns existing positions to current duties, reflects updated personnel needs in the various divisions of the Employment Department, and implements permanent finance plans that were awaiting approval but not processed prior to deadlines associated with production of the Governor's recommended budget. All position actions have been reviewed and approved by the Chief Human Resource Office at the Department of Administrative Services.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(46,299)	-	-	-	(46,299)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	29,236,295	-	-	-	29,236,295	103	101.88
2019-21 Ebds, SS & Admin Act	-	-	1,623,113	-	-	-	1,623,113	4	1.67
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	30,859,408	-	-	-	30,859,408	107	103.55
2019-21 Leg Approved Budget (Base)	-	-	29,236,295	-	-	-	29,236,295	103	101.88
Summary of Base Adjustments	-	-	2,244,183	-	-	-	2,244,183	-	-
2021-23 Base Budget	-	-	31,480,478	-	-	-	31,480,478	103	101.88
010: Non-PICS Pers Svc/Vacancy Factor	-	-	226,110	-	-	-	226,110	-	-
030: Inflation & Price List Adjustments	-	-	179,885	-	-	-	179,885	-	-
040: Mandated Caseload	-	-	1,809,642	-	-	-	1,809,642	7	7.00
2021-23 Current Service Level	-	-	33,696,115	-	-	-	33,696,115	110	108.88
Adjusted 2021-23 Current Service Level	-	-	33,696,115	-	-	-	33,696,115	110	108.88
Total LFO Recommended Packages	-	-	1,185,926	-	-	-	1,185,926	16	3.92
2021-23 Legislative Actions	-	-	34,882,041	-	-	-	34,882,041	126	112.80
Net change from 2019-21 Leg Approved Budget	-	-	4,022,633	-	-	-	4,022,633	19	9.25
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	13.0%	0.0%	0.0%	0.0%	13.0%	17.8%	8.9%
Net change from 2021-23 Adj Current Service Level	-	-	1,185,926	-	-	-	1,185,926	16	3.92
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	3.5%	0.0%	0.0%	0.0%	3.5%	14.6%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Paid Family and Medical Leave Insurance Implementation

Package Description This package provides the Department with the funds necessary to implement the PFMLI program created in House Bill 2005 passed by the 2019 Legislature. The package reflects anticipated delays from the statutory timeframes included in HB 2005, assuming collections of benefits will not occur until September 2022 (but will begin being charged in January 2022), and assuming that benefits won't be paid until the 2023-25 biennium. The LFO recommendation assumes administrative hearings personnel and related expenses will not be required/occur at the level anticipated by the Governor's budget, which was predicated on statutory (HB 2005) timeframes; the amounts budgeted that are attributable to cases related to the Paid Family and Medical Leave Insurance program conform to timelines assumed in HB 3398.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	964,429	-	-	-	964,429	15	2.92
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Position Alignment and Technical Adjustments - This package aligns existing positions to current duties, reflects updated personnel needs in the various divisions of the Employment Department, and implements permanent finance plans that were awaiting approval but not processed prior to deadlines associated with production of the Governor's recommended budget. All position actions have been reviewed and approved by the Chief Human Resource Office at the Department of Administrative Services.

Agency-wide, the package results in a net increase of 3 permanent positions (3.00 FTE), one of which is located in the Office of Administrative Hearings.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	221,497	-	-	-	221,497	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	7,668,141	7,764,024	-	-	15,432,165	54	54.00
2019-21 Ebds, SS & Admin Act	-	-	180,187	275,312	-	-	455,499	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	7,848,328	8,039,336	-	-	15,887,664	54	54.00
2019-21 Leg Approved Budget (Base)	-	-	7,668,141	7,764,024	-	-	15,432,165	54	54.00
Summary of Base Adjustments	-	-	329,011	492,215	-	-	821,226	(1)	(1.00)
2021-23 Base Budget	-	-	7,997,152	8,256,239	-	-	16,253,391	53	53.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	61,136	46,836	-	-	107,972	-	-
030: Inflation & Price List Adjustments	-	-	39,018	59,929	-	-	98,947	-	-
2021-23 Current Service Level	-	-	8,097,306	8,363,004	-	-	16,460,310	53	53.00
Adjusted 2021-23 Current Service Level	-	-	8,097,306	8,363,004	-	-	16,460,310	53	53.00
Total LFO Recommended Packages	-	-	(223,293)	-	-	-	(223,293)	(1)	(1.00)
2021-23 Legislative Actions	-	-	7,874,013	8,363,004	-	-	16,237,017	52	52.00
Net change from 2019-21 Leg Approved Budget	-	-	25,685	323,668	-	-	349,353	(2)	(2.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.3%	4.0%	0.0%	0.0%	2.2%	(3.7%)	(3.7%)
Net change from 2021-23 Adj Current Service Level	-	-	(223,293)	-	-	-	(223,293)	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(2.8%)	0.0%	0.0%	0.0%	(1.4%)	(1.9%)	(1.9%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description Position Alignment and Technical Adjustments - This package aligns existing positions to current duties, reflects updated personnel needs in the various divisions of the Employment Department, and implements permanent finance plans that were awaiting approval but not processed prior to deadlines associated with production of the Governor's recommended budget. All position actions have been reviewed and approved by the Chief Human Resource Office at the Department of Administrative Services.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(223,293)	-	-	-	(223,293)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	15,688,586	-	-	-	-	-	15,688,586	33	20.75
2019-21 Ebds, SS & Admin Act	(5,901,146)	-	-	-	-	-	(5,901,146)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	9,787,440	-	-	-	-	-	9,787,440	33	20.75
2019-21 Leg Approved Budget (Base)	15,688,586	-	-	-	-	-	15,688,586	33	20.75
Summary of Base Adjustments	(2,144,524)	-	-	-	-	-	(2,144,524)	(25)	(12.75)
2021-23 Base Budget	13,544,062	-	-	-	-	-	13,544,062	8	8.00
010: Non-PICS Pers Svc/Vacancy Factor	11,926	-	-	-	-	-	11,926	-	-
020: Phase In / Out Pgm & One-time Cost	(10,837,807)	-	-	-	-	-	(10,837,807)	-	-
030: Inflation & Price List Adjustments	27,010	-	-	-	-	-	27,010	-	-
2021-23 Current Service Level	2,745,191	-	-	-	-	-	2,745,191	8	8.00
Adjusted 2021-23 Current Service Level	2,745,191	-	-	-	-	-	2,745,191	8	8.00
Total LFO Recommended Packages	28,739,961	-	7,687,291	-	-	-	36,427,252	293	91.48
2021-23 Legislative Actions	31,485,152	-	7,687,291	-	-	-	39,172,443	301	99.48
Net change from 2019-21 Leg Approved Budget	21,697,712	-	7,687,291	-	-	-	29,385,003	268	78.73
Percent change from 2019-21 Leg Approved Budget	221.7%	0.0%	100.0%	0.0%	0.0%	0.0%	300.2%	812.1%	379.4%
Net change from 2021-23 Adj Current Service Level	28,739,961	-	7,687,291	-	-	-	36,427,252	293	91.48
Percent change from 2021-23 Adj Current Service Level	1046.9%	0.0%	100.0%	0.0%	0.0%	0.0%	1327.0%	3662.5%	1143.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Transfers to General Fund

Package Description This package anticipates collection of employer and employee contributions to repay General Fund startup costs totaling \$56.1 million associated with implementing the Paid Family and Medical Leave Insurance Program. The amount of the transfer equates to \$6,924,448 in 2019-21 legislative approved GF appropriation for the program, plus \$2,745,191 in 2021-23 Current Service Level General Fund, and \$47.1 million for Policy Option Package 104 and 105, which the Legislative Fiscal Office is also recommending.

The actual repayment will be depended on actual expenditures made from the General Fund, and no interest is associated with this financing mechanism. These assumptions conform to timelines included in HB 3398, which alter statutory timelines for contributions and benefit dates. Actuarial forecasts have collections sufficient to repay occurring in the second calendar quarter of 2023, with repayment in June, 2023.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes GRB: \$86,720,360;
LFO Rec: \$56,147,088

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Paid Family and Medical Leave Insurance Implementation

Package Description This package provides the Department with the funds necessary to implement the PFMLI program created in House Bill 2005 passed by the 2019 Legislature. The package assumes that collections paid family medical leave benefits will be delayed from HB 2005 approved dates to September 2022. This delay will enable the Department to leverage a modernized business IT system being developed for the Unemployment Insurance program to PFMLI contributions, since the programs will share many of the same customers and basic functions. PFMLI IT design will have to be incorporated following Enterprise Information Service and LFO stage gate protocols and approval steps.

Benefits for the program are not anticipated to begin until the 2023-25 biennium, and the majority of the benefits team expenditures will be delayed until that biennium.

HB 2005 (which created the PFMLI program) specifies that General Fund supported start-up costs will be repaid through contributions by employers and employees, and that the program will be self -supporting. The Employment Department is still assuming that rates will be set and collections sufficient such that General Fund appropriated for the program in both the 2019-21 biennium and the 2021-23 biennium can be repaid by May or June of 2023. However, this assumption is based on the technology solution being implemented on time, with no major delays in design, approval, testing, or deployment, so that a mechanism for collecting contributions will be functional in time to meet that assumed timeline.

Twenty Eight Positions (4.67 FTE) are limited duration (public service representative positions which will communicate and explain both internally and externally about the new program components as they are rolled out and operationalized), and 265 positions in this package (86.81) are permanent. The recommended positions include a mix of policy analyst positions, compliance specialists, office and administrative specialists, Accounting technicians, managers, adjudicators, investigators, economists, and public service representatives.

LFO Recommendation The Legislative Fiscal Office recommends approval.

Budget Notes The Employment Department is directed to work with the Legislative Fiscal Office to report to an appropriate legislative committee on progress toward collecting Paid Family and Medical Leave Insurance Program contributions and repayment of General Fund supported start up costs related to the program. The report or reports shall include information related to rates, collection amounts, repayment schedules, program implementation schedules, and associated factors which may influence forecasts and outcomes.

LFO Analyst Notes The amounts budgeted for Paid Family and Medical Leave Insurance program expenses conform to timelines assumed in HB 3398.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
LFO Recommended	19,568,587	-	5,466,896	-	-	-	25,035,483	293	91.48

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 PFMLI Information Technology Implementation

Package Description The provides the Department with the funds necessary to implement the technology associated with the development of the PFMLI program created in House Bill 2005 passed by the 2019 Legislature. The package reflects the Department's to leverage a modernized business IT system being developed for the Unemployment Insurance program, allowing for PFMLI contributions and benefits payments since the programs will share many of the same customers and basic functions. The PFMLI-related design aspects will be financed exclusively with PFMLI contributions. PFMLI IT design will have to be incorporated following Enterprise Information Service and LFO stage gate protocols and approval steps.

The package has been modified to add Other Funds revenue, to be derived from contributions associated with the Paid Family and Medical Leave Insurance program, for the purposes of repaying the General Fund appropriation associated with this package.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	9,171,374	-	2,220,395	-	-	-	11,391,769	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	19,953,564	-	-	-	19,953,564	55	46.63
2019-21 Ebds, SS & Admin Act	-	-	1,781,495	-	-	-	1,781,495	16	4.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	21,735,059	-	-	-	21,735,059	71	50.63
2019-21 Leg Approved Budget (Base)	-	-	19,953,564	-	-	-	19,953,564	55	46.63
Summary of Base Adjustments	-	-	3,615,440	-	-	-	3,615,440	-	8.37
2021-23 Base Budget	-	-	23,569,004	-	-	-	23,569,004	55	55.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	332,806	-	-	-	332,806	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	314,465	-	-	-	314,465	-	-
030: Inflation & Price List Adjustments	-	-	519,445	-	-	-	519,445	-	-
2021-23 Current Service Level	-	-	24,735,720	-	-	-	24,735,720	55	55.00
Adjusted 2021-23 Current Service Level	-	-	24,735,720	-	-	-	24,735,720	55	55.00
Total LFO Recommended Packages	1,912,374	-	29,919,117	-	-	-	31,831,491	23	23.00
2021-23 Legislative Actions	1,912,374	-	54,654,837	-	-	-	56,567,211	78	78.00
Net change from 2019-21 Leg Approved Budget	1,912,374	-	32,919,778	-	-	-	34,832,152	7	27.37
Percent change from 2019-21 Leg Approved Budget	100.0%	0.0%	151.5%	0.0%	0.0%	0.0%	160.3%	9.9%	54.1%
Net change from 2021-23 Adj Current Service Level	1,912,374	-	29,919,117	-	-	-	31,831,491	23	23.00
Percent change from 2021-23 Adj Current Service Level	100.0%	0.0%	121.0%	0.0%	0.0%	0.0%	128.7%	41.8%	41.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 088 September 2020 Emergency Board

Package Description This package adds the 2021-23 costs for actions taken at the September 2020 meeting of the Emergency Board to provide permanent full-time positions to the Modernization Initiative.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	3,133,276	-	-	-	3,133,276	-	12.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Modernize Business Services and Technology Infrastructure

Package Description This package provides resources necessary to continue the Modernization Project, which is the project responsible for updating the Department's archaic COBAL mainframe system to allow for more flexibility in the Departments' technology and delivery of services. The lack of modern technology lead to substantial problems in allowing the Department to implement and deliver several federal programs designed to address the impacts of COVID-19 on the economy.

LFO Recommendation The Legislative Fiscal Office recommends approval of the request.

LFO Analyst Notes The package reflects position authority granted by the 2020 Legislative Emergency Board that was inadvertently left out of the Governor's budget. The 16 positions (4.00 FTE) included in this package are permanent positions.

LFO Recommended	-	-	26,617,716	-	-	-	26,617,716	16	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Paid Family and Medical Leave Insurance Implementation

Package Description This package assigns resources to design the information systems capabilities to information technology solutions that will be necessary to collect contributions and pay benefits for the Paid Family and Medical Leave Insurance program. The Paid Family and Medical Leave Insurance portion of the system must be funded separately from the UI Tax and Benefit portion of the system. The General Fund portion of this package is included in amounts that are anticipated to be repaid prior to the end of the 2021-23 biennium (see package 093). The amounts budgeted are consistent with HB 3398, which alters statutory timelines for contributions and benefit dates.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	1,912,374	-	168,125	-	-	-	2,080,499	7	7.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2021-23 Base Budget	-	-	-	-	-	-	-	-	-
2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	-	-	-	-	-
2021-23 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2019-21 Agy. Leg. Adopted	-	-	-	-	1,582,000,000	100,000,000	1,682,000,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	2,439,119,206	5,471,008,796	7,910,128,002	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	4,021,119,206	5,571,008,796	9,592,128,002	-	-
2019-21 Leg Approved Budget (Base)	-	-	-	-	1,582,000,000	100,000,000	1,682,000,000	-	-
Summary of Base Adjustments	-	-	-	-	3,476,847,795	31,179,119	3,508,026,914	-	-
2021-23 Base Budget	-	-	-	-	5,058,847,795	131,179,119	5,190,026,914	-	-
2021-23 Current Service Level	-	-	-	-	5,058,847,795	131,179,119	5,190,026,914	-	-
Adjusted 2021-23 Current Service Level	-	-	-	-	5,058,847,795	131,179,119	5,190,026,914	-	-
Total LFO Recommended Packages	-	-	-	-	-	950,000,000	950,000,000	-	-
2021-23 Legislative Actions	-	-	-	-	5,058,847,795	1,081,179,119	6,140,026,914	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	1,037,728,589	(4,489,829,677)	(3,452,101,088)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	25.8%	(80.6%)	(36.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	950,000,000	950,000,000	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	724.2%	18.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Pandemic Workload

Package Description This package budgets additional unemployment insurance benefit payments to eligible Oregonians resulting from federally approved benefit extensions.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	-	-	-	950,000,000	950,000,000	-	-
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Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/26/2021 5:21:49 PM

Agency: Employment Department

Mission Statement:

The mission of the Oregon Employment Department is to Support Business and Promote Employment.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. ENTERED EMPLOYMENT - Percentage of job seekers who receive service from Workforce Operations that are still employed after six months.		Approved	68%	63%	63%
2. EMPLOYMENT RETENTION - Percent of job seekers who receive service from Workforce Operations that are still employed after 12 months.		Approved	70%	65%	65%
3. COST PER PLACEMENT - Total cost of Workforce Operations (Business & Employment Services) program divided by the total number of job seekers entered into employment after receiving services.		Approved	\$481.00	\$441.00	\$441.00
4. FIRST PAYMENT TIMELINESS - Percentage of initial Unemployment Insurance payments made within 21 days of eligibility.		Approved	73%	89%	89%
5. NON-MONETARY DETERMINATIONS TIMELINESS - Percentage of claims that are adjudicated within 21 days of issue detection.		Approved	56%	80%	80%
6. UNEMPLOYMENT INSURANCE ADMINISTRATIVE COSTS AS A PERCENT OF BENEFITS PAID - Compares dollars paid to unemployed workers against the cost of providing those benefits. Specifically, all costs associated with Unemployment Insurance administration, including related Department of Justice and Office of Administrative Hearings costs, less Re-Employment Eligibility Assessments and State Government Service Charges, divided by Total Unemployment Insurance Benefits paid.		Approved	3%	10%	10%
7. UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.		Approved	72%	60%	60%
8. NON-UNEMPLOYMENT INSURANCE APPEALS TIMELINESS - Percentage of orders issued within the standards established by the user agencies.		Approved	91%	93%	93%
9. AVERAGE DAYS TO ISSUE AN ORDER - Average number of days to issue an order following the close of record.		Approved	4.40	6.60	6.60
10. COST PER REFERRAL TO OAH - Average cost of hearing referral to the Office of Administrative Hearings.		Approved	\$737.00	\$742.00	\$742.00
11. HIGHER AUTHORITY APPEALS TIMELINESS - Percentage of cases requesting an appeal that receive a decision within 45 days of the date of request.		Approved	100%	80%	80%
12. TIMELINESS OF NEW STATUS DETERMINATIONS - Percentage of new status determinations completed within 90 days of the end of the liable quarter.		Approved	79%	80%	80%
13. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent," including overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved	60.20%	95.50%	95.50%
	Accuracy		62.60%	95.50%	95.50%
	Availability of Information		64.20%	95.50%	95.50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	Timeliness		61.80%	95.50%	95.50%
	Overall		65.30%	95.50%	95.50%
	Helpfulness		61%	95.50%	95.50%
14. FOUNDATIONAL SURVEY RESPONSE RATE - Ordinary (non-weighted) arithmetic mean of four annual response rates: (1) Occupational Employment Statistics employment; (2) Occupational Employment Statistics units; (3) Annual Refiling Survey employment; and (4) Annual Refiling Survey units.		Approved	86%	80%	80%

LFO Recommendation:

Given the delays that customers were experiencing with filing and receiving unemployment insurance benefits at the outset of the COVID-19 pandemic, customer service KPMs were suspended during 2019 in consultation with the Legislature. The Legislative Fiscal Office recommends that the survey be reinstated for 2022 reporting year.

The Legislative Fiscal Office recommends key performance measures and targets and targets as presented.

SubCommittee Action: