

Program #72019 - Central HR Unemployment

2/18/2016

Department: County Management **Program Contact:** Travis Graves

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Summary

The Unemployment Insurance Program ensures eligible workers secure financial assistance. The program provides accurate and timely monitoring and reporting, and participates in all hearings to decrease costs and liability due to fraudulent claims. A benefits claim decision will typically favor the applicant if reports are late, data is inaccurate or an employer fails to respond to requested clarification.

Performance Measures									
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Number of employee claims for unemployment.	419	560	398	420				
Outcome	Percentage of unemployment claim appeals found in the County's favor.	77%	68%	57%	60%				
Output	Number of unemployment appeals.	13	22	14	12				

Performance Measures Descriptions

Outputs and Outcomes: It is the County's goal to support maximum unemployment benefit claims for eligible applicants and minimize fraudulent claims. A higher percentage of claims appealed and subsequently found in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$30,022	\$0	\$31,831
Materials & Supplies	\$0	\$844,068	\$0	\$922,489
Total GF/non-GF	\$0	\$874,090	\$0	\$954,320
Program Total:	\$874,090		\$954,320	
Program FTE	0.00	0.15	0.00	0.15

Program Revenues								
Other / Miscellaneous	\$0	\$874,090	\$0	\$954,320				
Total Revenue	\$0	\$874,090	\$0	\$954,320				

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: FY 2016: 72019-16 Central HR Unemployment

The Unemployment Insurance benefits estimate for FY 2017 is based on 0.25% of total personnel costs. This has increased the estimate of benefits for next year by over \$50,000.