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Agency activity inventory - Department of Employment and Workforce FY 2010-11

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Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: R60 - Department of Employment and Workforce
 (DEW)

Functional Group: Transportation &
 Regulatory

1427 Administration

This function provides executive leadership, support policy development and review, financial services, facilities management, personnel services, communications, interagency billing, debt service and other related administrative services. Core Administrative overhead costs to operate the Employment Security Commission are as follows: Executive Director, Internal Audit and Review, Administrative Services, Human Resource Management, EEO/Customers Service, Labor Market Information, Procurement, Construction and Planning, Information Technology, Overhead, Legal, Finance, Staff Development and Training, Planning and Grants, Media Services, Support Services, Supply and Inventory Control, Printing/Postal & Public Safety. Section 41-29-10 et. seq.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Administration

FY 2010-11

| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|------------------|------------------|---------------------------|--------------------------|----------------|--------|
| \$15,198,100 | \$0 | \$12,101,677 | \$0 | \$0 | \$3,096,423 | 149.38 |

Other Fund - Subfund No. & Title:

3056-WIA contracts 1,976,751;3611-Contingency Assesment 1,053,111 ;3750-Parking 66,561

Budgetary Program No.: I

Expected Results:

An Administrative and management Information System that meets agency information needs and complies with both financial and programmatic requirements for the state and federal governments.

Outcome Measures:

As a result of departmental feed back, the agency met or exceeded financial and programmatic requirements by the State and the US Dept. of Labor.

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 Regulatory

1428 Employment Services

Primarily, this function is the basic service delivery for matching job seekers with employers who need workers. This is accomplished through a community-based service delivery system that provides: resume writing and job skills development workshops, referrals to local training and education programs, a database of job seekers and available jobs, recruitment and screening of job applicants for employers, and individual referrals of qualified workers to employers. Special emphasis is placed on provided additional services to targeted populations, i.e. veterans, claimants, disabled individuals. Additional

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contracted programs are also included in this activity area. Section 41-29-10 et. seq.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for resources and infrastructure for a more skilled and prepared workforce.

FY 2010-11

| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|------------------|------------------|---------------------------|--------------------------|----------------|--------|
| \$47,952,721 | \$0 | \$17,007,699 | \$0 | \$0 | \$30,945,022 | 275.66 |

Other Fund - Subfund No. & Title:

3056-Wia Contracts 17,126,942; 3611-Contingency Assessment 7,222,537; 3315 -TAA Admin 780,824; 3320 - TAA Allow 5,809,719

Budgetary Program No.: II

Expected Results:

To provide job search assistance through a variety of services to job seekers leading to an entered employment rate of 60%, and an employment retention rate of 82.3%, and an average six month earnings goal of \$11,000 for these individuals and to continue to working toward improving the quality and productivity of our workforce. A primary goal is to ensure that a least 45% of all Unemployment Insurance claimants return to work.

Outcome Measures:

Local workforce centers in conjunction with state office staff evaluate quarterly Government Management Accountability & Performance (GMAP) reports to measure & report the effectiveness of the services we provide. Performance measures for labor exchange functions include an entered employment rate, an employment retention rate, & average six month earnings. Actual rates are determined by quarterly DART reports & office activities are monitored by management each month.

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1430 Labor Market Information Department

The Labor Market Information (LMI) Department is responsible for a wide variety of statistical and analytical programs in association with the U.S. Bureau of Labor Statistics (BLS), and numerous outside contractors. LMI provides economic data that includes information on industry and occupational employment, and earnings; labor supply and demand; labor force data; and wage statistics. LMI conducts monthly and yearly surveys in segments of the state's business sector to verify and update information of their locations and operations. Results from these surveys enable LMI to produce data that can be used to measure changes in the state's labor market and assist with economic planning. Workforce development service providers, one-stop workforce centers, businesses, individuals, the state, counties, educators, economic developers, and many others use data from the LMI program. Section 41-29-10 et. seq.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

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| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|-------------|------------------|------------------|---------------------------|--------------------------|----------------|-------|
| \$1,367,154 | \$0 | \$1,367,154 | \$0 | \$0 | \$0 | 22.77 |

Other Fund - Subfund No. & Title:

Budgetary Program No.: II

Expected Results:

The ultimate aim of the LMI Department is to provide comprehensive, quality labor market information in easy to use and highly accessible formats that meet the diverse needs of public and private customers to aid in better decision making. In meeting this objective, the department will maintain and improve data collection techniques where possible and financially feasible. The department will also continually improve data analysis and provide more readily accessible venues for our users.

Outcome Measures:

Outcome measures will include successfully meeting all federal program deliverables. The customer service assessment process (mail surveys, web surveys and unsolicited feedback) will include follow up contacts in person as well as by phone. Enhanced web presence will be measured by the increase in web traffic by 25% annually. Increase in the number of LMI presentations to local users.

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Regulatory

1431 Unemployment Insurance (UI)

The Unemployment Insurance Division is responsible for assessing and collecting unemployment insurance taxes on employers in South Carolina. These taxes are collected to administer the Unemployment Insurance program in this state. The program oversees the filing of claims for unemployment compensation and the payment of benefits. The Division makes determinations of eligibility for benefits and conducts all hearings for appeals in those cases where appeal requests are made. The Division is responsible for assuring that benefits are paid accurately and timely. It is also responsible for setting up and collecting any overpayments that are made in error. The Division also monitors all programs through its Quality Control Unit in assuring compliance with procedures and policies. The UI Technical Service Unit is responsible for training employees and writing procedures and policies. Section 41-29-10 et. seq.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for a reasonable and safe business regulatory environment.

FY 2010-11

| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|------------------|------------------|---------------------------|--------------------------|----------------|--------|
| \$52,058,007 | \$0 | \$49,935,036 | \$0 | \$0 | \$2,122,971 | 515.19 |

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Other Fund - Subfund No. & Title:

3611-Contingency Assessment 2,122,971

Budgetary Program No.: III**Expected Results:**

In 2009, the Division collected \$235,641,711 in contributions from over 99,063 employers in South Carolina. 507,209 regular initial claims for benefits were filed. 4,737,816 weekly claims for benefits were made and \$934,778,080 was paid in benefits. The Division rendered 19,994 Lower Authority Appeal Decisions and 2,183 Higher Authority Appeal Decisions.

Outcome Measures:

The Unemployment Insurance Division is measured by criteria established by the US Dept. of Labor. Standards are established for many facets of UI activities. There are twenty one Tier I measures that show the performance of each state and their rank within the other states. These indicators measure the timeliness of first benefit payments, the timeliness and quality of nonmonetary determinations, appeal decisions, the timeliness of status determinations for employers and timeliness of cash management. There are also fifty-nine Tier II measures that break down the Tier I measures even further. SC has always fared well within our region and nationally on almost all of these measures. Lower Authority Appeal timeliness has led the nation for several years.

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Regulatory

1432 SC Occupational Information

The SCOICC operates the State's Computerized Career Information System. The system provides occupational, educational and career information as well as assessments and career electronic portfolios. The career system is a web-based system and SCOIS offers many printed career development materials. Called the South Carolina Occupational Information System (SCOIS), its purpose is to improve the way young people and adults plan careers, make educational training decisions, and find jobs. Section 41-29-10 et. seq.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

FY 2010-11

| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|-----------------------------------|----------------------------------|------------------------|-------------|
| \$479,716 | \$429,716 | \$0 | \$0 | \$0 | \$50,000 | 4.00 |

Other Fund - Subfund No. & Title:

3035-other

Budgetary Program No.: IV**Expected Results:**

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SCOICC will continue to offer enhancements to the SCOIS system. A comprehensive career development program that offers assessments, career explorations, educational and training opportunities will become easier to utilize and track. During the past fiscal year, SCOIS was used by individuals (K-Adult) in over 1,003 sites in every county of the State including elementary school, middle schools, high school, colleges, and universities, Vocational Rehabilitation sites, One-Stop Workforce Centers, libraries, etc. Also during the past fiscal year, SCOIS provided training on the new SCOIS CIS system throughout the state. This new career information system has four versions that are targeted for elementary through adult aged populations.

Outcome Measures:

SCOIS has served SC for the past 32 years. The success of SCOIS can be measured through the longevity and widespread use of the system throughout the State. Increasing the number of SCOIS sites and number of accesses are goals for the fiscal year. Continuing distribution of career development printed materials & providing training are also priorities. We will also monitor closely the number of career assessments that are taken in the middle & high schools.

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Functional Group: Economic
 Development &
 Natural Resources

1605 Workforce Investment Act (WIA)

The Workforce Development State Administration oversees the State's Workforce Investment Act programs and systems from both compliance and programmatic implementation. The State Workforce Development Board provides oversight and guidance of these funds. This program was transferred from the Department of Commerce to the Department of Employment and Workforce by Executive Order 2010-09.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for a more unified and focused effort in the marketing of our State's assets.

FY 2010-11

| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|------------------|------------------|---------------------------|--------------------------|----------------|-------|
| \$89,982,000 | \$0 | \$89,632,000 | \$0 | \$0 | \$350,000 | 27.72 |

Other Fund - Subfund No. & Title:

0

Budgetary Program No.: V

Expected Results:

1) Create a One Stop certification system with specific measurable criteria that fully integrates workforce partners and programs. 2) Increase alignment of partners at the state level with respect to agency workforce goals. 3) Provide adults served through the program with the skills to obtain self sufficient employment. 4) Develop, promote, and implement layoff aversion strategies for businesses through coordination and program resources. 5) Increase buy-in to WorkReady SC and the related certification system with both business and education.

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Outcome Measures:

1) One Stop certification standards for Business Services, Job Seeker Services, and One Stop Management were approved by the State Workforce Investment Board. 2) 302 businesses are currently using Workkeys, a 14% increase over the prior year. 3) Individuals continued to use the state licensed remediation system to improve their job readiness skills in math and reading. 120,000 Career Readiness Certificates were issued, a 26% increase over the prior year. 4) Program participant data shared with Budget and Control Board - Office of Research and Statistics for analysis of demographics and long-term job retention. 5) Met with 25 state and local partners to align goals and services across economic development to enhance collaboration and identify and eliminate duplication of services. 6) The number of adults who received training while in the program increased 20% over the prior year. Post program six-month average earnings held steady at \$11,500. 7) Provided funds to seven businesses for workforce training as part of a layoff aversion strategy. Collaborated with SC Manufacturing Extension Partnership to develop an Early Warning Network to identify and assist at-risk businesses. 8) 360 youth were provided services to receive a GED, post-secondary skills training, and/or employment.

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Functional Group: Economic
 Development &
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1929 Trade Adjustment Assistance (TAA)

Trade Adjustment Assistance (TAA) is a program that assists individuals who become unemployed as a result of shifts in production to another country or increased foreign imports. TAA provides impacted workers with reemployment services such as training, income support, job search and/or relocation allowances, Health Coverage Tax Credit and reemployment wage subsidies for older workers. Per Executive Order 2010-09, the administrative entity of TAA was transferred from the Department of Commerce to the Department of Employment and Workforce.

Statewide Result Area: Improve the conditions for economic growth

Strategy: Provide for the growth and sustainability of all communities.

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| Total | General Funds | Federal Funds | Non-Recurring Provisos | Part III (ARRA Funds) | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|-----------------------------------|----------------------------------|------------------------|-------------|
| \$15,000,000 | \$0 | \$15,000,000 | \$0 | \$0 | \$0 | 2.55 |

Other Fund - Subfund No. & Title:

3035-other

Budgetary Program No.: VI

Expected Results:

1) Increase the skills and abilities of TAA participants by addressing training needs early and maximizing availability of income support to ensure training completion. 2) Increase the number of TAA participants who receive training through the program. 3) Increase access to training opportunities for TAA participants through collaboration with partners and expanded use of TAA resources. 4) Integrate TAA and WIA services through co-enrollment of dislocated workers.

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Outcome Measures:

1) The percentage of participants receiving training while in the program increased approximately 15%. 2) Post program six-month average earnings were \$11,915. 3) 91% of TAA participants were co-enrolled in WIA to facilitate resource sharing and provide additional supportive services.

AGENCY TOTALS

Department of Employment and Workforce (DEW)

| TOTAL AGENCY FUNDS | TOTAL GENERAL FUNDS | TOTAL FEDERAL FUNDS | TOTAL OTHER FUNDS |
|---------------------------|----------------------------------|-----------------------------|--------------------------|
| \$222,037,698 | \$429,716 | \$185,043,566 | \$36,564,416 |
| | TOTAL NON-RECURRING FUNDS | TOTAL PART III FUNDS | TOTAL FTEs |
| | \$0 | \$0 | 997.27 |