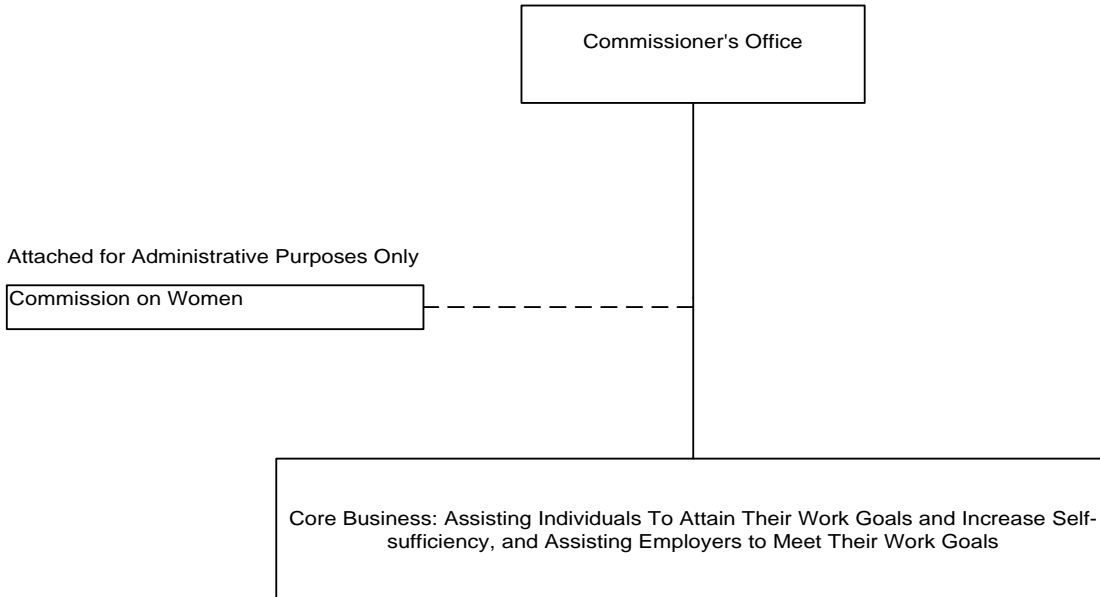


DEPARTMENT OF LABOR

Core Businesses and Programs

O.C.G.A. - Titles 8, 34, 39,46,30-2, 49-9 and the Georgia Rehabilitation Act



Workforce Development

- *Employment Services*
- *Workforce and Training Services*
- *Jobs for Georgia Graduates*

Labor Market Information

Safety Inspections

Unemployment Insurance

- *Unemployment Insurance Tax*
- *Unemployment Insurance Benefits*
- *Regulation of Youth Employment*

Vocational Rehabilitation

Business Enterprise

Disability Adjudication

Georgia Industries for the Blind

Roosevelt Warm Springs Institute

Programs are in **bold** type; sub-programs are in *italics*.

DEPARTMENT OF LABOR

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$170,147,932	\$192,025,243	\$182,095,758	\$181,520,037	\$178,163,102
Regular Operating Expenses	29,251,391	33,233,490	21,436,426	21,436,426	21,436,426
Travel	4,075,460	3,890,398	3,485,274	3,484,749	3,484,749
Motor Vehicle Purchases	25,560	48,194	73,953	73,953	73,953
Equipment	3,243,342	2,285,486	1,652,099	1,652,099	1,652,099
Computer Charges	8,490,326	12,000,604	5,283,383	5,283,383	5,283,383
Real Estate Rentals	8,134,390	10,398,404	8,852,816	8,852,816	8,852,816
Telecommunications	4,587,889	4,542,479	4,864,053	4,864,053	4,864,053
Per Diem and Fees	7,059,480	8,247,597	10,092,404	9,902,404	9,902,404
Contracts	27,949,999	19,742,320	5,976,144	5,910,657	5,910,657
Capital Outlay	155,913	1,180,745	255,000	255,000	255,000
Payments to State Treasury		1,287,478	1,287,478	1,287,478	1,287,478
WIA Contracts	55,849,576	74,548,315	54,500,000	54,500,000	54,500,000
Purchase of Service Contracts	14,225,285	13,863,569	12,850,953	11,203,053	11,822,409
Special Purpose Contracts	1,330,674	1,444,082	1,102,688	1,030,188	1,030,188
Case Services	40,488,640	42,732,512	41,304,191	41,304,191	41,304,191
Subtotal	\$375,015,857	\$421,470,916	\$355,112,620	\$352,560,487	\$349,822,908
<u>Less:</u>					
Federal Funds	\$288,484,520	\$320,423,659	\$257,761,240	\$257,761,240	\$257,761,240
Other Funds	\$31,749,552	\$46,723,163	\$42,884,219	\$42,884,219	\$42,884,219
DOAS Indirect Funds	100,000	100,000	150,000	150,000	150,000
Subtotal	\$320,334,072	\$367,246,822	\$300,795,459	\$300,795,459	\$300,795,459
TOTAL STATE GENERAL FUNDS	\$54,681,785	\$54,224,094	\$54,317,161	\$51,765,028	\$49,027,449
Positions	3,916	3,916	3,897	3,897	3,877
Motor Vehicles	83	83	83	83	83

DEPARTMENT OF LABOR

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$54,317,161
1. Decrease funds for personal services for various programs and reduce authorized position count by 20.	(\$3,131,022)
2. Reduce pass-through contract to Commission on Women.	(10,411)
3. Eliminate direct state funding for Jobs for Georgia Graduates in the Workforce Development Program.	(801,634)
4. Decrease per diem and fees in the Workforce Development Program for job training and education.	(190,000)
5. Decrease funding for the Speech, Hearing and Rehabilitation Enterprises of Coastal Georgia, Inc. (S.H.A.R.E.) in the Vocational Rehabilitation Program.	(30,000)
6. Reduce funding for contracts (\$55,076), Purchase of Service Contracts (\$998,544), and Special Purpose Contracts (\$73,025) in the Vocational Rehabilitation and Roosevelt Warm Springs Institute Programs.	(1,126,645)
TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS	(\$5,289,712)
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$49,027,449

DEPARTMENT OF LABOR

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Unemployment Insurance	\$53,530,090	\$11,777,900	\$52,264,722	\$10,512,532
2. Workforce Development	105,358,258	9,811,736	103,405,899	7,859,377
3. Safety Inspections	3,562,172	3,562,172	3,168,963	3,168,963
4. Labor Market Information	3,406,918	835,673	3,320,498	749,253
5. Vocational Rehabilitation	88,269,837	19,980,148	86,869,341	18,579,652
6. Business Enterprise	1,680,633	364,284	1,674,047	357,698
7. Disability Adjudication Services	56,126,429		56,126,429	
8. Georgia Industries for the Blind	11,842,665	743,290	11,829,383	730,008
9. Roosevelt Warm Springs Institute	31,234,946	7,141,286	31,073,365	6,979,705
10. Pass Through - Commission on Women	100,672	100,672	90,261	90,261
TOTAL APPROPRIATIONS	\$355,112,620	\$54,317,161	\$349,822,908	\$49,027,449

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Unemployment Insurance</u>			
1. Percentage of employer reports submitted by the due date.	N/A	86.3%	86.3%
2. Percentage of employers for which Unemployment Insurance obligation is determined within 90 days.	N/A	85%	86%
<u>Workforce Development</u>			
1. The number of job seekers who find employment following job preparation services.	119,645	113,640	125,000
2. The percent of adults that obtain jobs as a result of the Workforce Investment Act activities that are employed in the third quarter following the last services received.	N/A	85%	85%
<u>Safety Inspections</u>			
1. The number of amusement and carnival ride accidents due to mechanical or structural failure.	1	2	2
2. The number of elevator and escalator inspections conducted.	28,478	N/A	N/A
<u>Labor Market Information</u>			
1. Georgia's survey response rate for the Occupational Employment Statistics survey (Federal target level is 75%).	74%	75%	75%
<u>Vocational Rehabilitation</u>			
1. Number of active clients.	24,338	24,000	24,000
2. Percentage of people who will obtain employment for at least three months in the fiscal year (target 55%).	49.1%	55%	55%
<u>Business Enterprise</u>			
1. Percentage increase of vendor income each year.	-2%	5%	5%
2. Total sales of business enterprises each fiscal year.	\$11,110,000	\$11,300,000	\$11,300,000

DEPARTMENT OF LABOR

PERFORMANCE MEASURES FOR FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Georgia Industries for the Blind</u>			
1. Number of blind persons employed.	115	115	115
2. Average hourly wage.	\$7.61	\$7.65	\$7.65
<u>Disability Adjudication Services</u>			
1. Number of claims adjudicated.	137,700	138,000	139,000
2. Duration of time (in days) that disability claims are determined.	108.5	104.0	104.0
<u>Roosevelt Warm Springs Institute</u>			
1. Percentage of patients with a physical disability who will demonstrate an overall increase in functional gain between admission and discharge.	95%	95%	95%
2. Average daily census of Vocational Rehabilitation students.	149	140	140