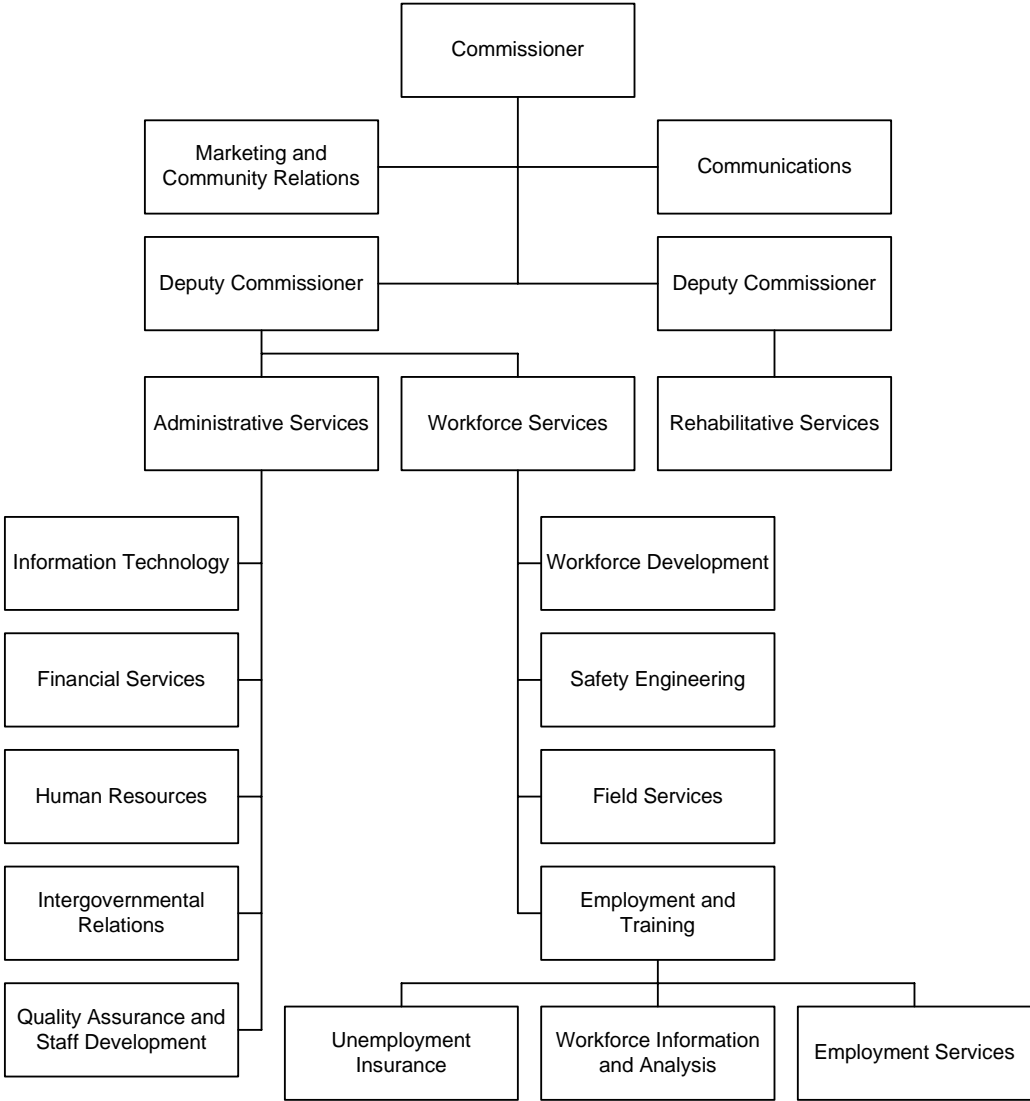


DEPARTMENT OF LABOR

ORGANIZATIONAL CHART



DEPARTMENT OF LABOR

ROLES AND RESPONSIBILITIES

The Department of Labor is empowered to administer federal labor programs and to enforce various state laws pertaining to labor, with an overall mission to promote the economic well-being of the state. The department's core businesses are economic stability, employment, employability and training assistance, medical and occupational rehabilitation, and workplace safety.

ECONOMIC STABILITY

The department reduces the adverse impact of unemployment by providing monetary payments to eligible individuals for a limited period and by assisting employers in minimizing their unemployment insurance tax liability.

Disability Adjudication Services determines eligibility for Supplemental Security Income and Social Security Disability Income benefits to ensure that individuals who are no longer eligible to receive these services discontinue receiving benefits.

The department also administers Georgia laws regulating the employment of children.

EMPLOYMENT, EMPLOYABILITY, AND TRAINING ASSISTANCE

In a partnership with businesses and other community leaders, the department provides job training to economically disadvantaged individuals, non-traditional employees, and dislocated workers to increase employment opportunities and improve the quality of the labor force in Georgia. The one-stop system delivers these comprehensive workforce development services to customers. For employers, the department provides "no cost" labor exchange services that include the maintenance of interstate and intrastate job banks, employment screening, on-the-job training programs, and tax credits through the Worker Opportunities Tax Credit Act.

One of the department's primary responsibilities is the administration of the public employment service in the state through a statewide network of 53 offices. The department provides an array of services, including referring qualified applicants to employers, counseling and other services to help evaluate workers' job skills and better prepare them for available jobs, and referring clients to services provided by other agencies in the community, such as job training, adult education, vocational rehabilitation, veterans' programs, medical care, and supportive services.

The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, the division administers several programs: the Business Enterprise Program assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind provides employment for severely visually impaired and disabled individuals; Vocational Rehabilitation assists people with disabilities to go to work; and Roosevelt Warm Springs Institute for Rehabilitation.

Additionally, the department serves at-risk youth through its Jobs for Georgia Graduates program, which offers career exploration, leadership skill development, and mentoring services to assist high school students in completing their secondary education and to prepare them for higher education, military service, or employment.

Compiling and disseminating labor market information is another responsibility of the department. Available information includes data on employment, worker availability, wages, and historic projected trends. Several of the statistical series published by the department, such as Georgia Labor Market Trends and Area Labor Profiles, serve as key indicators of the state's economic health.

ROOSEVELT WARM SPRINGS INSTITUTE

The institute, also a part of the Division of Rehabilitation Services, is a statewide comprehensive rehabilitation facility serving people with severe disabilities. The goal of the institute is to increase the self-sufficiency of people with disabilities so they can better manage their disabilities, live independently, and maintain employment.

WORKPLACE SAFETY

The department has regulatory responsibility for equipment such as elevators, escalators, safety glass, amusement and carnival rides, high voltage apparatus, boilers, and pressure vessels.

AUTHORITY

Titles 8, 30-2, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

DEPARTMENT OF LABOR
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

DEPARTMENT BUDGET SUMMARY	FY 2007	Changes	FY 2008
	Current Budget		Recommended
State General Funds	\$51,657,624	\$5,386,670	\$57,044,294
TOTAL STATE FUNDS	\$51,657,624	\$5,386,670	\$57,044,294
Federal Funds	260,940,826		260,940,826
Other Funds	40,798,678		40,798,678
TOTAL FUNDS	\$353,397,128	\$5,386,670	\$358,783,798

BUDGET RECOMMENDATIONS BY DEPARTMENT (Information Only):

Statewide Budget Changes:

1. Annualize the cost of the FY 2007 salary adjustment.	\$351,214
2. Provide for a general salary increase of 3% effective January 1, 2008 and provide for performance increases.	639,528
3. Reflect an adjustment in the employer share of State Health Benefit Plan premiums from 16.713% to 22.843%.	1,673,504
4. Reflect an adjustment in Workers' Compensation premiums.	1,037,267
Total Change	<u>\$3,701,513</u>

BUDGET RECOMMENDATIONS BY PROGRAM:

ADMINISTRATION - DEPARTMENT OF LABOR

Recommended Change:

1. Fund statewide budget changes through collected funds.	\$258,925
2. Provide funds collected from administrative assessments and penalties and interest to fund departmental operations.	167,327
Total Change	<u>\$426,252</u>

Program Budget:	FY 2007	FY 2008
	Current Budget	Recommended
State General Funds	\$3,221,668	\$3,647,920
Federal Funds	10,607,019	10,607,019
Total Funds	<u>\$13,828,687</u>	<u>\$14,254,939</u>

ADMINISTRATION - DIVISION OF REHABILITATION

Recommended Change:

1. Fund statewide budget changes.	\$102,072
Total Change	<u>\$102,072</u>

Program Budget:	FY 2007	FY 2008
	Current Budget	Recommended
State General Funds	\$2,194,180	\$2,296,252
Federal Funds	1,383,518	1,383,518
Total Funds	<u>\$3,577,698</u>	<u>\$3,679,770</u>

DEPARTMENT OF LABOR
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

BUSINESS ENTERPRISE PROGRAM

Purpose: Assist people who are blind in becoming successful contributors to the state's economy.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of new blind vendors	5%	6.5%	3%	3%
2. Amount collected in total sales	\$11,259,727	\$11,442,499	\$11,714,922	\$11,714,922

Recommended Change:

1. Fund statewide budget changes.	\$21,217
Total Change	\$21,217

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$420,302	\$441,519
Federal Funds	1,316,085	1,316,085
Total Funds	\$1,736,387	\$1,757,604

COMMISSION ON WOMEN

Purpose: Advance the health, education, economic, social, and legal status of women in Georgia.

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$93,172	\$93,172
Total Funds	\$93,172	\$93,172

DISABILITY ADJUDICATION SECTION

Purpose: Efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of disability benefit determinations shown to be correct in federal quality reviews	92.3%	92.3%	93%	93%
2. Average time in days for processing a federal disability claim	100.6	90.0	89.0	88.0

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
Federal Funds	\$55,598,820	\$55,598,820
Total Funds	\$55,598,820	\$55,598,820

GEORGIA INDUSTRIES FOR THE BLIND

Purpose: Employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of labor performed by individuals who are legally blind	81%	81%	75%	75%
2. Number of blind persons employed	96	95	100	100

DEPARTMENT OF LABOR
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

Recommended Change:

1. Fund statewide budget changes.					
Total Change					\$349,712

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$710,134	\$1,059,846
Other Funds	11,099,375	11,099,375
Total Funds	\$11,809,509	\$12,159,221

LABOR MARKET INFORMATION

Purpose: Collect, analyze, and publish a wide array of information about the state's labor market.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent response rate to the federal Occupational Employment Statistics survey	80%	84%	75%	75%

Recommended Change:

1. Fund statewide budget changes through collected funds.					
Total Change					\$61,593

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$682,353	\$743,946
Federal Funds	2,249,873	2,249,873
Total Funds	\$2,932,226	\$2,993,819

ROOSEVELT WARM SPRINGS INSTITUTE

Purpose: Empower individuals with disabilities to achieve personal independence.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of patients with a physical disability who demonstrate an increase in functional gain between admission and discharge	94%	87%	90%	90%

Recommended Change:

1. Fund statewide budget changes.					\$434,611
2. Provide funds for 4 positions and operating expenses for the new outpatient clinic at Blanchard Hall.					255,700
3. Transfer remaining funds for the American Association of Adapted Sports Program to the Department of Human Resources.					(5,797)
Total Change					\$684,514

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$6,498,634	\$7,183,148
Federal Funds	6,447,042	6,447,042
Other Funds	18,893,087	18,893,087
Total Funds	\$31,838,763	\$32,523,277

DEPARTMENT OF LABOR
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

SAFETY INSPECTIONS

Purpose: Promote and protect public safety, provide training and information on workplace exposure to hazardous chemicals, and promote industrial safety.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Number of elevator and escalator inspections conducted by state inspectors	28,572	28,751	30,188	31,697
2. Number of boiler and pressure vessel inspections conducted by state inspectors	5,556	4,826	4,913	4,913

Recommended Change:

1. Fund statewide budget changes through collected funds.

	\$231,753
Total Change	\$231,753

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$2,701,779	\$2,933,532
Federal Funds	168,552	168,552
Total Funds	\$2,870,331	\$3,102,084

UNEMPLOYMENT INSURANCE

Purpose: Enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Average duration of unemployment insurance benefits in weeks	12.3	11.1	11.5	11.5
2. Percent of unemployment insurance benefits recipients who are paid accurately	94%	92%	91.5%	91.5%

Recommended Change:

	\$898,617
2. Provide funds collected from administrative assessments and penalties and interest to fund departmental operations.	462,693
Total Change	\$1,361,310

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$10,212,853	\$11,574,163
Federal Funds	36,610,816	36,610,816
Total Funds	\$46,823,669	\$48,184,979

VOCATIONAL REHABILITATION PROGRAM

Purpose: Assist people with disabilities so that they may go to work.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>

DEPARTMENT OF LABOR
PROGRAM BUDGET AND PERFORMANCE MEASURES - FY 2008

1. Percent of clients who obtain and retain employment for at least 90 days during the year	54%	57%	55%	55%
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Recommended Change:

1. Fund statewide budget changes.	\$699,751
2. Realize CNG savings by reducing telecommunications (\$12,438) and computer charges (\$11,711).	(24,149)
Total Change	\$675,602

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$17,168,678	\$17,844,280
Federal Funds	66,344,924	66,344,924
Other Funds	2,506,216	2,506,216
Total Funds	\$86,019,818	\$86,695,420

WORKFORCE DEVELOPMENT

Purpose: Assist employers and job seekers with job matching services and promote economic growth and development.

Performance Measures:	FY 2005	FY 2006	FY 2007	FY 2008
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
1. Percent of adults employed 90 days following Workforce Investment Act services	89%	86%	85%	85%
2. Percent of youth who obtain a job, earn a credential, or further their education following Workforce Investment Act services	91%	91%	88%	88%

Recommended Change:

1. Fund statewide budget changes through collected funds.	\$643,262
2. Provide funds collected from administrative assessments and penalties and interest to fund departmental operations.	829,383
Total Change	\$1,472,645

Program Budget:	FY 2007	FY 2008
	<u>Current Budget</u>	<u>Recommended</u>
State General Funds	\$7,753,871	\$9,226,516
Federal Funds	80,214,177	80,214,177
Other Funds	8,300,000	8,300,000
Total Funds	\$96,268,048	\$97,740,693

CAPITAL OUTLAY SUMMARY

	FY 2008		
	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
1. Design, construction, and equipment for new Vocational Rehabilitation Residence Hall at Roosevelt Warm Springs Institute for Rehabilitation using federal matching funds.	20	\$9,935,000	\$848,747
Total		\$9,935,000	\$848,747

DEPARTMENT OF LABOR

DEPARTMENT BUDGET FINANCIAL SUMMARY BY OBJECT CLASS - FY 2008

Object Classes / Fund Sources	FY 2005 Expenditures	FY 2006 Expenditures	FY 2007 Current Budget	FY 2008 Agency Request Total	FY 2008 Governor's Recommendation
Personal Services	\$186,649,862	\$186,226,653	\$179,245,483	\$187,287,006	\$184,331,089
Regular Operating Expenses	30,007,391	29,023,215	26,521,574	26,889,937	26,692,459
Travel	3,710,247	4,545,446			
Motor Vehicle Purchases	34,156	13,459	93,953	93,953	93,953
Equipment	3,556,194	2,179,006	1,658,028	2,012,128	1,685,618
Computer Charges	8,938,311	9,704,431	4,889,207	4,946,438	4,888,258
Real Estate Rentals	11,660,805	10,844,055	9,239,241	9,627,266	9,314,579
Telecommunications	8,044,749	6,162,117	5,116,765	5,390,665	5,125,880
Per Diem and Fees	9,029,565	9,583,065			
Capital Outlay	789,048	5,573,382	350,000	350,000	350,000
Contractual Services	19,560,357	18,702,234	15,023,143	15,151,294	15,042,228
Special Purpose Contracts	1,521,364	1,812,233	1,234,116	1,234,116	1,234,116
Purchase of Service Contracts	12,986,814	13,801,113	12,933,949	12,933,949	12,933,949
Payments to State Treasury	1,287,478	1,287,478	1,287,478	1,287,478	1,287,478
Case Services	38,590,180	38,234,693	41,304,191	41,304,191	41,304,191
WIA Contracts	72,276,624	61,227,778	54,500,000	54,500,000	54,500,000
TOTAL FUNDS	\$408,643,145	\$398,920,357	\$353,397,128	\$363,008,421	\$358,783,798
<u>Less:</u>					
Federal Funds	\$300,788,294	\$297,963,136	\$260,940,826	\$260,940,826	\$260,940,826
Other Funds	59,375,027	47,160,008	40,798,678	40,798,678	40,798,678
Indirect DOAS Funding	150,000				
Subtotal	\$360,313,321	\$345,123,144	\$301,739,504	\$301,739,504	\$301,739,504
 State General Funds	 \$48,329,824	 \$53,797,213	 \$51,657,624	 \$61,268,917	 \$57,044,294
 TOTAL STATE FUNDS	 \$48,329,824	 \$53,797,213	 \$51,657,624	 \$61,268,917	 \$57,044,294
 Positions	 3,882	 3,887	 3,890	 3,894	 3,894
Motor Vehicles	84	84	84	84	84