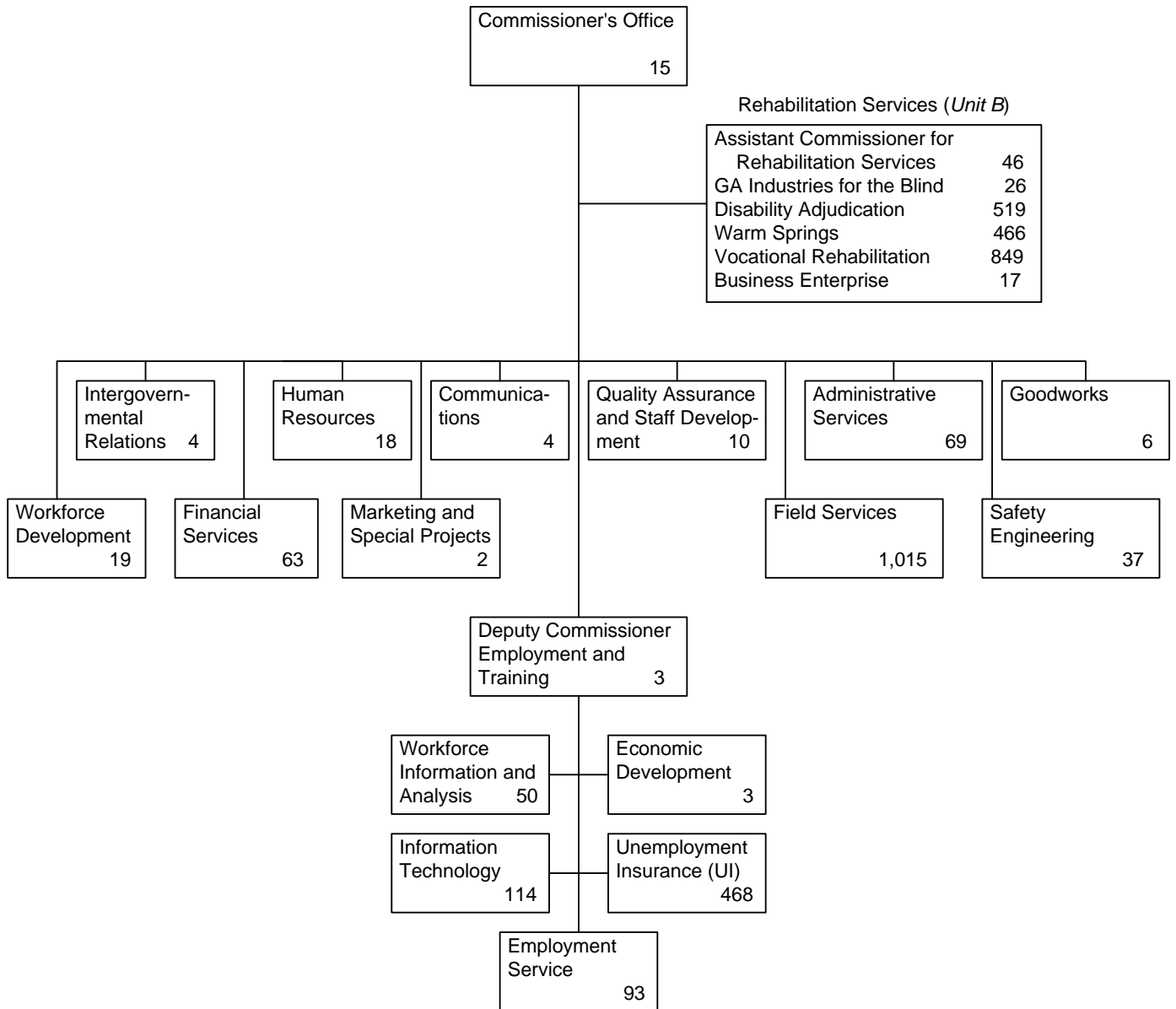


DEPARTMENT OF LABOR

Total Budgeted Positions -- 3,916



DEPARTMENT OF LABOR
Financial Summary - Unit A - Department of Labor

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$93,109,597	\$94,198,075	\$89,987,183	\$94,923,183	\$2,564,478	\$97,487,661
Regular Operating Expenses	10,554,365	14,614,311	6,980,358	7,678,596	109,642	7,788,238
Travel	2,098,250	1,982,660	1,459,923	1,560,502	103,000	1,663,502
Motor Vehicle Purchases	22,986					
Equipment	1,032,282	1,543,547	513,655	639,126	8,200	647,326
Real Estate Rentals	2,654,065	4,698,122	2,704,778	2,782,399	17,000	2,799,399
Per Diem and Fees	7,158,871	22,256,186	2,863,761	2,863,761	20,166	2,883,927
Contracts			1,655,312	18,546,557		18,546,557
Computer Charges	4,588,456	5,430,367	2,654,085	3,187,486	131,136	3,318,622
Telecommunications	1,878,507	1,694,280	2,030,660	2,131,105	26,630	2,157,735
Payments to State Treasury	1,287,478	1,287,478	1,287,478	1,287,478		1,287,478
JTPA / WIA Contracts	49,347,204	42,142,215	54,500,000	54,500,000		54,500,000
Total Funds	\$173,732,061	\$189,847,241	\$166,637,193	\$190,100,193	\$2,980,252	\$193,080,445
Less Federal & Other Funds:						
Federal Funds	\$142,015,480	\$135,887,098	\$129,962,468	\$129,962,468		\$129,962,468
Other Funds	9,862,308	29,074,754	10,440,882	31,440,882		31,440,882
Total Federal & Other Funds	\$151,877,788	\$164,961,852	\$140,403,350	\$161,403,350		\$161,403,350
TOTAL STATE FUNDS	\$21,854,273	\$24,885,389	\$26,233,843	\$28,696,843	\$2,980,252	\$31,677,095
Positions	1,970	1,992	1,993	1,993	25	2,018
Motor Vehicles	15	16	16	16		16

DEPARTMENT OF LABOR
Financial Summary - Unit A - Department of Labor

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$89,987,183	\$1,483,345	(\$243,843)	\$91,226,685		\$91,226,685
Regular Operating Expenses	6,980,358	260,436		7,240,794		7,240,794
Travel	1,459,923	37,515		1,497,438		1,497,438
Motor Vehicle Purchases						
Equipment	513,655			513,655		513,655
Real Estate Rentals	2,704,778	46,799		2,751,577		2,751,577
Per Diem and Fees	2,863,761	28,952	(3,455)	2,889,258		2,889,258
Contracts	1,655,312			1,655,312		1,655,312
Computer Charges	2,654,085	(75,000)	(333,548)	2,245,537		2,245,537
Telecommunications	2,030,660	198,953		2,229,613		2,229,613
Payments to the State Treasury	1,287,478	37,465		1,324,943		1,324,943
JTPA/WIA Contracts	54,500,000			54,500,000		54,500,000
Total Funds	\$166,637,193	\$2,018,465	(\$580,846)	\$168,074,812	\$0	\$168,074,812
Less Federal & Other Funds:						
Federal Funds	\$129,962,468			\$129,962,468		\$129,962,468
Other Funds	10,440,882			10,440,882		10,440,882
Total Federal & Other Funds	\$140,403,350	\$0	\$0	\$140,403,350	\$0	\$140,403,350
TOTAL STATE FUNDS	\$26,233,843	\$2,018,465	(\$580,846)	\$27,671,462	\$0	\$27,671,462
Positions	1,993			1,993		1,993
Motor Vehicles	16			16		16

DEPARTMENT OF LABOR
Budget Summary - Unit A - Department of Labor

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$26,233,843
Annualizers:	
1. FY 2002 salary adjustment.	18,825
Non-recurring Items:	
2. Delete funding for the administration of Labor Pools.	(75,000)
Other Adjustments:	
3. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(36,704)
4. DOAS rate reduction.	(332,831)
5. Add state collected funds.	2,444,175
Budget Reductions:	
6. Reduce funding in the contracts object class.	(296,475)
7. Reduce funding for Jobs for Georgia Graduates to \$603,376.	(37,073)
8. Reduce real estate rentals.	(3,455)
9. Reduce personal services by increasing lapse.	(243,843)
	\$27,671,462
ADJUSTED BASE	\$27,671,462
TOTAL FY 2003 STATE FUNDS	\$27,671,462

RECOMMENDED APPROPRIATION: The Department of Labor is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$27,671,462.

DEPARTMENT OF LABOR
Financial Summary - Unit B - Division of Rehabilitation Services

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$79,812,753	\$85,172,947	\$92,772,824	\$93,010,931	\$472,500	\$93,483,431
Regular Operating Expenses	10,895,386	10,730,238	14,064,977	14,064,977	153,500	14,218,477
Travel	1,688,263	1,922,666	2,087,020	2,087,020		2,087,020
Motor Vehicle Purchases	51,907	48,562	50,582	50,582	17,000	67,582
Equipment	717,138	1,393,722	1,024,559	1,024,559	60,000	1,084,559
Real Estate Rentals	4,195,214	5,242,729	5,790,455	5,790,455		5,790,455
Per Diem and Fees	7,508,644	6,752,896	7,230,026	7,080,026		7,080,026
Contracts	5,318,397	4,823,361	4,489,327	4,489,327	50,000	4,539,327
Computer Charges	305,841	247,156	2,573,235	2,573,235	2,500	2,575,735
Telecommunications	1,798,497	1,774,239	3,138,419	3,138,419		3,138,419
Capital Outlay/ Major Maintenance	1,302,968	571,802	255,000	255,000	3,019,161	3,274,161
Purchase of Service Contracts	12,755,151	12,175,747	12,749,651	12,749,651		12,749,651
Special Purpose Contracts	735,245	945,245	1,085,245	1,085,245		1,085,245
Case Services	40,491,490	37,833,793	41,304,191	41,304,191		41,304,191
Postage	478,580	570,689				
Utilities	938,116	933,022				
Total Funds	\$168,993,590	\$171,138,814	\$188,615,511	\$188,703,618	\$3,774,661	\$192,478,279
Less Federal & Other Funds:						
Federal Funds	\$110,773,281	\$111,704,300	\$129,395,217	\$129,395,217		\$129,395,217
Other Funds	31,658,690	31,870,162	28,704,152	28,704,152	(\$263,300)	28,440,852
Indirect DOAS Funding	83,320	100,000	100,000	100,000		100,000
Governor's Emergency Funds	23,500	70,000				
Total Federal & Other Funds	\$142,538,791	\$143,744,462	\$158,199,369	\$158,199,369	(\$263,300)	\$157,936,069
TOTAL STATE FUNDS	\$26,454,799	\$27,394,352	\$30,416,142	\$30,504,249	\$4,037,961	\$34,542,210
Positions	1,895	1,895	1,923	1,923	15	1,938
Motor Vehicles	66	66	67	67	1	68

DEPARTMENT OF LABOR
Financial Summary - Unit B - Division of Rehabilitation Services

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$92,772,824	(\$482,507)	(\$302,204)	\$91,988,113		\$91,988,113
Regular Operating Expenses	14,064,977		(101,332)	13,963,645		13,963,645
Travel	2,087,020		(78,025)	2,008,995		2,008,995
Motor Vehicle Purchases	50,582		(11,487)	39,095		39,095
Equipment	1,024,559	(8,669)		1,015,890		1,015,890
Real Estate Rentals	5,790,455			5,790,455		5,790,455
Per Diem and Fees	7,230,026			7,230,026		7,230,026
Contracts	4,489,327		(97,172)	4,392,155	\$50,000	4,442,155
Computer Charges	2,573,235			2,573,235		2,573,235
Telecommunications	3,138,419			3,138,419		3,138,419
Capitol Outlay	255,000			255,000		255,000
Purchase of Service Contracts	12,749,651		(290,151)	12,459,500		12,459,500
Special Purpose Contracts	1,085,245		(96,468)	988,777		988,777
Case Services	41,304,191			41,304,191		41,304,191
Postage						
Utilities						
Total Funds	\$188,615,511	(\$491,176)	(\$976,839)	\$187,147,496	\$50,000	\$187,197,496
Less Federal & Other Funds:						
Federal Funds	\$129,395,217			\$129,395,217		\$129,395,217
Other Funds	28,704,152			28,704,152		28,704,152
Indirect DOAS Funding	100,000			100,000		100,000
Governor's Emergency Funds						
Total Federal & Other Funds	\$158,199,369			\$158,199,369		\$158,199,369
TOTAL STATE FUNDS	\$30,416,142	(\$491,176)	(\$976,839)	\$28,948,127	\$50,000	\$28,998,127
Positions	1,923			1,923		1,923
Motor Vehicles	67			67		67

DEPARTMENT OF LABOR
Budget Summary - Unit B - Division of Rehabilitation Services

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$30,416,142
Annualizers:	
1. FY 2002 salary adjustment.	238,107
Non-recurring Items:	
2. Revised removes equipment purchases for Warm Springs Institute.	(8,669)
Other Adjustments:	
3. Reduce funding for the U.S. Disabled Athletes Fund.	(60,000)
4. Reduce funding for the American Association of Adapted Sports Programs.	(37,172)
5. Adjust funding for the Easter Seals Program in Columbus.	(42,894)
6. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(399,473)
7. DOAS rate adjustment.	(321,141)
Budget Reductions:	
8. Reduce funding for a motor vehicle purchase.	(11,487)
9. Reduce state funded travel.	(78,025)
10. Reduce publications and printing expenses to reflect FY 2001 actual expenditures.	(101,332)
11. Reduce funding for the Georgia Council of the Hearing Impaired.	(71,978)
12. Reduce funding for the Technology Resource Center.	(24,490)
13. Adjust payments for contractors to provide on-going support.	(68,177)
14. Remove funding for Valuable Industries contract.	(7,650)
15. Adjust funding for sheltered employment contracts.	(145,217)
16. Reduce funding for Job-Link.	(26,213)
17. Reduce personal services by increasing lapse.	(302,204)
	\$28,948,127
ADJUSTED BASE	\$28,948,127
ENHANCEMENT FUNDS	
ENHANCEMENTS	
1. Provide state funds with local funds to match a 3 year federal grant that will provide loans to allow the disabled to purchase assistive technology.	\$50,000
	\$50,000
TOTAL ENHANCEMENT FUNDS	\$50,000
TOTAL FY 2003 STATE FUNDS	\$28,998,127

DEPARTMENT OF LABOR
Functional Budget Summary - Unit B- Division of Rehabilitation Services

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Vocational Rehabilitation Services	\$75,320,286	\$14,939,728	\$72,275,250	\$13,489,875
2. Independent Living	973,949	458,969	1,073,949	448,768
3. Employment Services	511,903	511,903	511,903	511,903
4. Community Facilities	10,871,695	3,251,205	10,971,695	3,251,205
5. Program Direction and Support	3,223,989	1,746,343	3,273,989	1,716,107
6. Grants Management	1,453,540	1,453,540	1,453,540	1,454,540
7. Disability Adjudication	54,867,080		54,867,080	
8. Georgia Industries for the Blind	11,851,925	752,550	12,636,075	752,550
9. Roosevelt Warm Springs Institute	29,541,144	7,301,904	30,134,015	7,373,179
TOTAL APPROPRIATIONS	\$188,615,511	\$30,416,142	\$187,197,496	\$28,998,127

RECOMMENDED APPROPRIATION: The Division of Rehabilitation Services is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$28,998,127.

GEORGIA 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, through its programs and services, plays an important role in the development of the state's workforce by providing training, services, protection, and information.

TRAINING

In a joint 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 Workforce Investment Act (WIA) of 1998 was designed to replace the Job Training Partnership Act (JTPA). Under the WIA, the Governor established the State Workforce Investment Board and named the Department of Labor as the lead agency for implementation of the new act. The department in conjunction with other state agencies has implemented the One-Stop System to deliver 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.

SERVICES

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.

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, which include: the referral of qualified applicants to employers, counseling and other services to help evaluate workers' job skills and better prepare them for available jobs and the referral 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 department provides basic readjustment services for "dislocated workers" whose job losses resulted from changing technology or other economic conditions. Additionally, the department serves at-risk youth through its Jobs for Georgia Graduates program, which offers placement and employment service to migrant/seasonal farm workers, disabled workers, and veterans.

REHABILITATION SERVICES

On July 1, 2001, the Department of Labor became the administrator of the responsibilities and duties of the Division of Rehabilitation Services from the Department of Human Resources. The Division of Rehabilitation Services provides opportunities for work and personal independence for Georgians with disabilities. In pursuit of this goal, they administer several programs to fulfill this mission. The Division of Rehabilitation Services is responsible for: the Business Enterprise Program, which assists severely visually impaired individuals in becoming private vendors; Georgia Industries for the Blind and Sheltered Employment which provides employment for severely visually impaired and disabled individuals; Roosevelt Warm Springs Institute for Rehabilitation, a statewide comprehensive rehabilitation facility that serves people with severe disabilities; Independent Living Services, educates people about increased self-sufficiency; Tools for Life which advocates the independence of Georgians with physical or mental impairments and their families through assistive technology devices and services; and Disability Adjudication Services which 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.

PROTECTION

The department has responsibility for administering Georgia laws regulating the employment of children and regulatory responsibility for equipment, such as amusement and carnival rides, elevators, escalators, safety glass, high voltage apparatus, boilers, and pressure vessels.

INFORMATION

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.

AUTHORITY

Titles 8, 34, 39 and 46 of the Official Code of Georgia Annotated. The U.S. Vocational Rehabilitation Act of 1973, as amended; Georgia Rehabilitation Act. Title 30-2 and Title 49-9, Official Code of Georgia Annotated, Public Laws 93-112, 93-516, 94-230, 95-602, 98-221, 99-506, 100-230 and the Social Security Act, as amended.

GEORGIA DEPARTMENT OF LABOR

Strategies and Services

WORKFORCE INVESTMENT ACT

The Workforce Investment Act (Public Law 105-220), which superseded the Job Training Partnership Act, was signed into law August 7, 1998. This Act reforms the federal job training programs and creates a new comprehensive approach providing workforce investment activities through statewide and local systems. Authorized workforce investment activities provided at the local level benefit job seekers, dislocated workers, youth, current workers, new entrants to the workforce, veterans, persons with disabilities, and employers. These activities promote an increase in the employment, job retention, earnings, and occupational skill attainment by participants. This improves the quality of the workforce, reduces welfare dependency, and enhances the productivity and competitiveness of the State of Georgia.

The Workforce Investment Act (WIA) is charged with upholding 7 key principles, which are to streamline services, empower individuals, provide universal access, increased accountability, include a strong role for local workforce investment boards, provide state and local flexibility and improved youth programs

CUSTOMER-FOCUSED SERVICES

In upholding the basic tenants of the Workforce Investment Act, the Georgia Department of Labor is incorporating a customer-oriented approach. This approach is the cornerstone of the department's new strategy of expanding its electronic offerings to become more efficient and cost effective to all Georgians. By increasing its electronic career and training information that an individual can access on their own at career centers or from any other location with Internet-connected computers, customers will have more options for seeking a job.

Career centers are likewise expanding hours so that working individuals are able to improve their careers without jeopardizing their present positions. Staffs at the Georgia Department of Labor and related workforce agencies are cross training in each other's locations to further enhance service access and customer convenience.

ONE-STOP CENTER

In creating a more customer-oriented system, locations are being established in each of the 12 workforce investment areas in the state. The new system will be based on the "One-Stop" concept where information about and access to a wide array of job training, education, and employment services is available for customers at a single neighborhood location. The One-Stop system will interconnect all of the employment-related services the state

offers into a user-friendly system that can help every Georgian have a successful career and that each Georgia business has a skilled employee. One-Stop centers are located in various public and private locations, through federal grants that are provided by the Department of Labor. An electronic connection between the One-Stop centers furthers the commitment of the Georgia Department of Labor, to provide a comprehensive level of service.

WORKFORCE INVESTMENT BOARD

The State Workforce Investment Board was established on July 6, 1999, by Executive Order of the Governor. The Governor appoints members and they officially assumed their duties on December 15, 1999. The Workforce Investment Act Board is comprised of 77 members, with greater than 51% of the members representing the private sector. In the broadest sense, the board is responsible for overseeing the development of a 21st century workforce system that prepares the residents of the State of Georgia for the employment opportunities of the future.

The Governor has also established a Partners' Council that includes heads of state organizations providing workforce development services. This group will support the state board's planning process and ensure linkages among services, guided by a single state strategy. The system will meet the needs of discouraged workers, the unemployed, the underemployed and youth, in addition to workers seeking to improve their skills for sustained career development.

A major component of the Workforce Investment Act is its requirement of performance indicators. There are 17 measures of performance for adults, dislocated worker and youth services. Georgia will use the 17 mandated measures, and workforce agencies are exploring the development of across-the-board system measures for the future. State staff will provide technical assistance to local areas to ensure effective implementation of the system. Local boards and staff will evaluate services to ensure quality outcomes by one-stop operators, training providers and other staff working with customers.

Local Elected Boards

Local elected officials will appoint local Workforce Investment Boards to develop strategic plans for their perspective locales. Employers will provide a business perspective to help shape services in their communities. Labor representatives, community-based organizations and others will assist local systems in the development of service strategies that meet customer needs without unnecessary duplication.

DEPARTMENT OF LABOR - Strategies And Services

Youth Boards

Each local Workforce Investment Board has a youth council that is involved in comprehensive strategies for all young people in the state. In this respect, efforts are geared toward ensuring a successful transition from secondary school to additional education and training or employment opportunities, including the incorporation of School-to-Work strategies. Community organizations and employers will be the primary contributors to the emerging comprehensive local youth systems.

Employer Services

The Workforce Investment Act does not specify any particular services for employers; however, Georgia plans to build on existing strategies so that local areas can customize services to meet their employers' needs. Enhanced labor market information can keep employers informed of workforce trends, and flexible design of on-the-job and personalized training strategies will help employers hire and retain productive workers. State and regional staff, in partnership with local officials and agencies, assists employers in avoiding layoffs and providing a wide range of assistance to businesses and the unemployed.

GOODWORKS!

GoodWORKS! is a service strategy, which began as a pilot program in Richmond County, but now is a statewide initiative to help move individuals with significant barriers to employment into the workforce. GoodWORKS! is aimed at serving chronically unemployed citizens, the initiative's focus is on recipients of Temporary Assistance to Needy Families (TANF) who, under Georgia law, are limited to four years of welfare benefits in their lifetime. Participants are placed on entry-level occupations and they work along with job coaches, who assess their skills in a supportive work environment, they receive promotions and move toward economic self-sufficiency.

GoodWORKS! is not a separate program but part of the larger workforce development system to provide services to targeted customers. The Georgia Department of Labor provides or coordinates with this program a full continuum of services, which are as follows:

- Comprehensive Assessments;
- Job Search Workshops;
- Development of sites for the activities of Unsubsidized Employment, Subsidized Employment, and Subsidized Work;

- Referral, Placement and Monitoring of customers in the activities of Job Search, Unsubsidized Employment, Subsidized Employment, and Subsidized Work;
- Subsidized Work (formerly known as work experience) which includes temporary placements with both private and public employers for individuals who are determined not ready for unsubsidized employment;
- Unsubsidized Employment, either part-time or full-time, with wages paid exclusively by the employer without subsidy; and
- Intensive Services for customers who have multiple barriers to employment that requires an intensive service strategy.

DIVISION OF REHABILITATION SERVICES

The Division of Rehabilitation Services transferred from the Department of Human Resources to the Department of Labor on July 1, 2001. Rehabilitation Services of the Georgia Department of Labor provides opportunities for work and personal independence for Georgians with disabilities. The largest program is the state and federally funded Vocational Rehabilitation Program. Its mission is to help people with disabilities to go to work. Vocational Rehabilitation provides a full range of rehabilitation services to help people with disabilities to become employed. The federal Rehabilitation Act that was amended in 1998 as Title IV of the Workforce Investment Act, sanctions the organization to assess, train, educate, place, and provide reasonable accommodation that is individualized to meet the client's and employers needs. Every client is given information to make educated choices regarding employment objectives, services, and service providers for the entire time that they need assistance. Services are provided locally through 54 offices located in the 12 state service delivery regions and on the campus of the Roosevelt Warm Springs Institute for Rehabilitation. The Division also contracts vocational services through 22 non-profit rehabilitation programs around Georgia.

The Department of Rehabilitation Service's work programs simultaneously generate and conserve tax dollars by helping people with disabilities to become employed. This effort allows employers in Georgia to have a larger supply of experienced staff from diverse backgrounds. These services consist of work readiness preparation, job analysis, accessibility surveys, job coaching, and supported employment.

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