

Section 29: Insurance, Office of the Commissioner of Departmental Administration (COI)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of payments processed	N/A	N/A	2,025	2,743
Percentage of payments processed electronically	N/A	N/A	90.00%	72.55%
Average number of days to process payments	N/A	N/A	1	15
Number of audit findings	0	0	3	0
Agency turnover rate	N/A	N/A	9.00%	26.00%
Average number of business days to execute a contract	N/A	N/A	N/A	N/A

Fund Sources: Apart from the base funding noted, the program will also apply an allowable 10% de minimis rate as part of the indirect cost allocation plan in FY2020 for support of activities in special fraud in the Insurance Regulation program.

	Continuation Budget	
TOTAL STATE FUNDS	\$2,242,131	\$2,242,131
State General Funds	\$2,242,131	\$2,242,131
TOTAL PUBLIC FUNDS	\$2,242,131	\$2,242,131

204.1 Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	\$13,515	\$13,515
---------------------	----------	----------

204.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$4,530)	(\$4,530)
---------------------	-----------	-----------

204.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$6,476	\$0
---------------------	---------	-----

204.4 Reduce funds for personnel to reflect realignment of duties.

State General Funds	(\$78,528)	(\$78,528)
---------------------	------------	------------

204.5 Reduce funds for rent to reflect the consolidation of office space.

State General Funds	(\$63,408)	(\$63,408)
---------------------	------------	------------

204.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$40,810
---------------------	--	----------

204.100 Departmental Administration (COI) Appropriation (HB 793)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$2,115,656	\$2,149,990
State General Funds	\$2,115,656	\$2,149,990
TOTAL PUBLIC FUNDS	\$2,115,656	\$2,149,990

Enforcement

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of cases closed with actions	307	313	226	208
Fines collected	\$275,506	\$2,426,344	\$1,355,433	\$379,375
Percentage of total cases closed with actions	N/A	14.0%	60.0%	6.4%
Number of cases referred to the Office of Administrative Hearings (OSAH)	N/A	8	22	15

Summary of Activities: This program provides legal analysis, represents the department at the administrative level for legal matters, coordinates court cases and other litigation, and initiates legal proceedings with regard to the enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud. The program also deals with consumer complaints through hearings on cancellations and non-renewals of personal automobile policies, as well as with regards to non-compliance with workers' compensation rating issues.

Fund Sources: The current base funding structure of the program is 100% state funds. Apart from the base funding noted, the program will also apply an allowable 10% de minimis rate as part of the indirect cost allocation plan in FY2020 for support of activities in special fraud in the Insurance Regulation program. COI noted that the program was referred 15 cases from Special Fraud in FY2018.

Continuation Budget

TOTAL STATE FUNDS	\$834,329	\$834,329
State General Funds	\$834,329	\$834,329
TOTAL PUBLIC FUNDS	\$834,329	\$834,329

205.1 Reduce funds for personnel for one vacant position. (H:Reflect the consolidation of a general counsel position and the Governor's intent to eliminate remaining funds associated with the position)

State General Funds	(\$90,470)	(\$90,470)
---------------------	------------	------------

205.2 Reduce funds for rent to reflect the consolidation of office space.

State General Funds	(\$17,550)	(\$17,550)
---------------------	------------	------------

205.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$14,447
---------------------	--	----------

205.100 Enforcement

Appropriation (HB 793)

The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

TOTAL STATE FUNDS	\$726,309	\$740,756
State General Funds	\$726,309	\$740,756
TOTAL PUBLIC FUNDS	\$726,309	\$740,756

Fire Safety

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of inspections conducted	51,518	44,916	48,519	43,402
Percentage of mandated inspections completed (June to June)	54%	34%	37%	30%
Percentage of inspections conducted that are re-inspections	35%	11%	16%	8%
Number of permits and approvals issued	14,384	24,886	23,761	34,776
Number of fire investigations initiated upon request of local authorities	486	475	383	363
Number of fire investigations closed	438	420	294	215
Number of investigations determined to be arson	172	160	116	112
Number of arson investigations closed	108	107	49	44
Amount of fines assessed	\$182,616	\$159,316	\$186,336	\$131,615

Summary of Activities: This program promotes fire safety awareness through education and training, sets the minimum fire safety standards in the state, enforces and regulates fire safety rules for public buildings and manufactured housing, and regulates the storage, transportation, and handling of hazardous materials.

Fund Sources: The current base funding structure of the program is approximately 91% state funds, 5% federal funds and about 4% in agency to agency transfers. Throughout the year, the recognition of additional funds is prone to change this percentage, as was evidenced in FY2019 when the final funds amounts resulted in a 82% state funds to other funds mix rate. The program is not set to be part of the FY2020 indirect cost allocation program for funds collected via special fraud in Insurance Regulation program.

Continuation Budget

TOTAL STATE FUNDS	\$7,778,058	\$7,778,058
State General Funds	\$7,778,058	\$7,778,058
TOTAL FEDERAL FUNDS	\$425,368	\$425,368
Compensation & Working Conditions CFDA17.005	\$125,368	\$125,368
Manufctd. Home Construction & Safety Standards CFDA14.171	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,542,452	\$8,542,452

206.1	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$17,809	\$0
206.2	<i>Reduce funds for personnel to reflect the elimination of six vacant positions and the realignment of duties. (H:Reduce funds to reflect the Governor's intent to eliminate six vacant safety engineer positions and the realignment of duties)</i>		
	State General Funds	(\$401,083)	(\$401,083)
206.3	<i>Reduce funds for rent to reflect the consolidation of office space.</i>		
	State General Funds	(\$74,278)	(\$74,278)
206.4	<i>Transfer funds from the Insurance Regulation program to the Fire Safety program for one deputy state fire marshal position and associated operations.</i>		
	State General Funds	\$206,256	\$206,256
206.5	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$120,060
206.98	<i>Transfer funds from the Department of Community Affairs to the Office of the Commissioner of Insurance to consolidate and streamline industrialized and manufactured building inspections.</i>		
	Inspection of Industrialized Building Fees per OCGA8-2-112	\$232,353	\$0

206.100 Fire Safety	Appropriation (HB 793)
----------------------------	-------------------------------

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$7,526,762	\$7,629,013
State General Funds	\$7,526,762	\$7,629,013
TOTAL FEDERAL FUNDS	\$425,368	\$425,368
Compensation & Working Conditions CFDA17.005	\$125,368	\$125,368
Manufctd. Home Construction & Safety Standards CFDA14.171	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$237,353	\$5,000
Sales and Services	\$237,353	\$5,000
Inspection of Industrialized Building Fees per OCGA8-2-112	\$232,353	
Sales and Services Not Itemized	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,523,509	\$8,393,407

Industrial Loan

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Numbers of lenders regulated	1,083	935	925	911
Number of licensees audited	1,099	1,080	1,472	1,358
Number of new license applicants	20	6	17	7
Number of consumer complaints	45	N/A	11	24
Percentage of licensees audited per year	99%	96%	97%	100%
Percentage of applicants approved	55%	82%	59%	86%
Percentage of licensees paying taxes on online portal	69%	67%	74%	78%
Annual restitution back to consumers	\$1,052	N/A	\$40,164	\$45,724

Summary of Activities: This program licenses, regulates, and examines finance companies that provide consumer loans of \$3,000 or less.

Location: Georgia licenses more than 1,000 Industrial Loan offices statewide.

Fund Sources: The current funding structure of the program is 100% state funds. The program has no tangible connection to special fraud activities in Insurance Regulation; therefore it is not set to be part of the FY2020 indirect cost allocation program for funds collected via special fraud.

	Continuation Budget
TOTAL STATE FUNDS	\$706,227
State General Funds	\$706,227
TOTAL PUBLIC FUNDS	\$706,227

207.1	<i>Reduce funds for personnel for one vacant position. (H:Reflect the consolidation of a director position and the Governor's intent to eliminate the remaining funds associated with the position)</i>		
State General Funds		(\$40,174)	(\$40,174)
207.2	<i>Reduce funds for rent to reflect the consolidation of office space.</i>		
State General Funds		(\$2,200)	(\$2,200)
207.3	<i>Reduce funds to reflect efficiencies gained by transferring the program to the Department of Banking and Finance.</i>		
State General Funds		(\$176,721)	\$0
207.4	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$10,123
207.98	<i>Transfer funds from the Office of the Commissioner of Insurance to the Department of Banking and Finance to consolidate and streamline the supervision of financial institutions.</i>		
State General Funds		(\$487,132)	\$0

207.100 Industrial Loan	Appropriation (HB 793)
--------------------------------	-------------------------------

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$0	\$673,976
State General Funds	\$0	\$673,976
TOTAL PUBLIC FUNDS	\$0	\$673,976

Insurance Regulation

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percent of domestic insurers who are financially stable	96%	N/A	93%	98%
Number of licensed insurance companies	1,512	1,564	1,565	1,613
Average number of days to resolve consumer complaints	38	47	38	31
Dollars returned to Georgia consumers via complaint resolution	\$9,101,782	\$10,736,229	\$9,639,018	\$10,257,906
Number of fraud investigations completed	321	330	373	510

Summary of Activities: This program conducts financial and market examinations of insurance companies; investigates policyholder complaint; monitors insurance companies for compliance with state laws and regulations; licenses insurance companies as well as private insurance agents, adjusters, and brokers, reviews and approves premium rates, and disseminates information to the public and the insurance industry about the state's insurance laws and regulations.

Fund Sources: The current base funding structure of the program is state funds. A portion of the state funds appropriated are raised through a special fraud assessment paid by insurers and only authorized by law (OCGA 33-1-17) to be used for the purpose of special fraud investigations. The program overall is supported by a 30% rate applied within the FY2020 indirect cost allocation plan for special fraud collections. Such support comes to bear through agents licensing, consumer services, premium tax, administrative procedures, call center, and insurance financial oversight.

Noteworthy: Special Fraud became a subprogram of the Insurance Regulation program in FY2016. Prior to FY2016, Special Fraud was a stand-alone program. Special Fraud is funded by an annual special fraud assessment paid by all insurance companies doing business in the state, which is remitted to the treasury, and in turn appropriated back to the Insurance Regulation program. The total assessment paid by insurers is not to exceed the amount appropriated by the General Assembly to OCI for its activities to investigate and prosecute insurance fraud.

Continuation Budget

TOTAL STATE FUNDS	\$9,719,639	\$9,719,639
State General Funds	\$9,719,639	\$9,719,639
TOTAL PUBLIC FUNDS	\$9,719,639	\$9,719,639

208.1	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$12,952	\$0
208.2	<i>Reduce funds for personnel to reflect the elimination of one vacant position. (H:Reduce funds to reflect the consolidation of an administrative procedure position and the Governor's intent to eliminate remaining funds associated with the position)</i>		
State General Funds		(\$103,163)	(\$103,163)

208.3	<i>Reduce funds for operations and rent to reflect savings from office space consolidation.</i>		
State General Funds		(\$132,096)	(\$132,096)
208.4	<i>Transfer funds from the Insurance Regulation program to the Special Fraud program to provide transparency in assessment collections and expenses.</i>		
State General Funds		(\$3,390,556)	(\$3,390,556)
208.5	<i>Transfer funds from the Insurance Regulation program to the Fire Safety program for one deputy safety fire marshal position and associated operations.</i>		
State General Funds		(\$206,256)	(\$206,256)
208.6	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$105,462

208.100 Insurance Regulation	Appropriation (HB 793)		
<i>The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.</i>			
TOTAL STATE FUNDS		\$5,900,520	\$5,993,030
State General Funds		\$5,900,520	\$5,993,030
TOTAL PUBLIC FUNDS		\$5,900,520	\$5,993,030

Special Fraud

Program Overview

Summary of Activities: This program identifies and investigates instances of insurance fraud in cooperation with federal, state and local government agencies and enforces actions where appropriate to protect consumers from financial loss due to fraudulent activities.

Fund Sources: The current funding structure of the program is 100% state funds (insurance assessments).

Noteworthy: As provided by law, funding for the Special Fraud Program is provided through assessments of insurance companies doing business in Georgia and is thereby operated at no cost to the state. Each year the Legislature approves the program's budget for the next fiscal year. The insurance companies are then assessed an amount equal to the program budget approved by the Legislature. Funds are collected in the first quarter of the fiscal year and forwarded to the State Treasury.

	Continuation Budget		
TOTAL STATE FUNDS		\$0	\$0
State General Funds		\$0	\$0

209.1	<i>Transfer funds from the Insurance Regulation program to the Special Fraud program to provide transparency in assessment collections and expenses.</i>		
State General Funds		\$3,390,556	\$3,390,556
209.2	<i>Increase funds for the special fraud assessment and remit funds to the Office of the State Treasurer within 90 days of July 1, 2020.</i>		
State General Funds		\$1,567,541	\$1,567,541
209.3	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$32,238
209.99	<i>House: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>		
	<i>Governor: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>		
State General Funds		\$0	\$0

209.100 Special Fraud	Appropriation (HB 793)		
<i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i>			
TOTAL STATE FUNDS		\$4,958,097	\$4,990,335
State General Funds		\$4,958,097	\$4,990,335
TOTAL PUBLIC FUNDS		\$4,958,097	\$4,990,335

Section 32: Labor, Department of Departmental Administration (DOL)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of Audit Findings	4	3	0	N/A
Average days to process a payment	4.80	5.60	4.75	3.95
Number of payments processed	13,535	14,668	14,020	13,966
Percentage of payments made electronically	43.97%	46.17%	44.10%	41.54%
Percentage of travel reimbursements paid within 30 days of submission of a complete travel voucher	99%	98%	99%	99%
Percentage of federal financial reports submitted within 45 days of the end of the quarter	100%	100%	100%	100%
Agency turnover rate	10.83%	11.48%	24.16	19.34%
Percentage of participating employees who completed the excel leadership class	85%	95%	0%	0%
Number of documents digitized and stored through the Department's enterprise imaging application	4,518,905	3,270,545	2,445,782	2,760,867

	Continuation Budget	
TOTAL STATE FUNDS	\$1,753,851	\$1,753,851
State General Funds	\$1,753,851	\$1,753,851
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153
Disabled Veterans' Outreach Program CFDA17.801	\$1,283,545	\$1,283,545
Employment Service CFDA17.207	\$3,936,439	\$3,936,439
Labor Force Statistics CFDA17.002	\$305,000	\$305,000
Local Veterans' Employment Representative Prg. CFDA17.804	\$200,000	\$200,000
Temporary Labor Certification for Foreign Workers CFDA17.273	\$149,100	\$149,100
Trade Adjustment Assistance Workers CFDA17.245	\$1,400,000	\$1,400,000
Unemployment Insurance CFDA17.225	\$14,154,069	\$14,154,069
WIA Dislocated Worker CFDA17.278	\$2,500,000	\$2,500,000
Work Opportunity Tax Credit Program CFDA17.271	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000
Bond Proceeds from prior year	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000
Fees for Wage Data Lookups	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$30,084,186	\$30,084,186

221.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$295)	(\$295)
---------------------	---------	---------

221.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,451)	(\$1,451)
---------------------	-----------	-----------

221.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$4,146	\$0
---------------------	---------	-----

221.4 Reduce funds for personnel for one vacant position. (H:Reduce funds)

State General Funds	(\$88,791)	(\$88,791)
---------------------	------------	------------

221.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$244
---------------------	--	-------

221.100 Departmental Administration (DOL) Appropriation (HB 793)

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,667,460	\$1,663,558
State General Funds	\$1,667,460	\$1,663,558
TOTAL FEDERAL FUNDS	\$24,003,153	\$24,003,153
Disabled Veterans' Outreach Program CFDA17.801	\$1,283,545	\$1,283,545

Employment Service CFDA17.207	\$3,936,439	\$3,936,439
Labor Force Statistics CFDA17.002	\$305,000	\$305,000
Local Veterans' Employment Representative Prg. CFDA17.804	\$200,000	\$200,000
Temporary Labor Certification for Foreign Workers CFDA17.273	\$149,100	\$149,100
Trade Adjustment Assistance Workers CFDA17.245	\$1,400,000	\$1,400,000
Unemployment Insurance CFDA17.225	\$14,154,069	\$14,154,069
WIA Dislocated Worker CFDA17.278	\$2,500,000	\$2,500,000
Work Opportunity Tax Credit Program CFDA17.271	\$75,000	\$75,000
TOTAL AGENCY FUNDS	\$3,426,000	\$3,426,000
Intergovernmental Transfers	\$600,000	\$600,000
Bond Proceeds from prior year	\$600,000	\$600,000
Sales and Services	\$2,826,000	\$2,826,000
Fees for Wage Data Lookups	\$2,826,000	\$2,826,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$901,182	\$901,182
State Funds Transfers	\$901,182	\$901,182
Agency to Agency Contracts	\$901,182	\$901,182
TOTAL PUBLIC FUNDS	\$29,997,795	\$29,993,893

Labor Market Information

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Rate of accurate data collected for the Current Employment Statistics program (fed. target is 98%)	99.5%	99.4%	99.2%	99.2%
Survey response rate for the Occupational Employment Statistics Survey of employers (fed. target is 75%)	77.48%	77.90%	78.10%	68.30%
Percentage of data accurately coded for the Quarterly Census of Employment and Wages report	99.7%	99.4%	99.6%	99.6%

Summary of Activities: This program collects, maintains, and provides reports on Georgia's labor market. Staff gather, analyze and distribute a wide range of employment related data and statistics to support employment and economic development activities.

Fund Sources: This program is 100% federally funded.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,663,385	\$2,663,385
Employment Service CFDA17.207	\$702,255	\$702,255
Labor Force Statistics CFDA17.002	\$1,145,497	\$1,145,497
Trade Adjustment Assistance Workers CFDA17.245	\$577,682	\$577,682
Unemployment Insurance CFDA17.225	\$237,951	\$237,951
TOTAL PUBLIC FUNDS	\$2,663,385	\$2,663,385

222.100 Labor Market Information

Appropriation (HB 793)

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	\$2,663,385	\$2,663,385
Employment Service CFDA17.207	\$702,255	\$702,255
Labor Force Statistics CFDA17.002	\$1,145,497	\$1,145,497
Trade Adjustment Assistance Workers CFDA17.245	\$577,682	\$577,682
Unemployment Insurance CFDA17.225	\$237,951	\$237,951
TOTAL PUBLIC FUNDS	\$2,663,385	\$2,663,385

Unemployment Insurance

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of unemployment benefits made within 21 days	86.20%	86.80%	88.00%	87.90%
Percentage of UI recipients paid accurately	90.60%	95.00%	98.80%	95.91%
Number of employers with a tax liability	228,225	234,207	243,212	252,835
Percentage of new employer accounts with obligation determined within 90 days	89.10%	91.20%	92.00%	91.30%

Summary of Activities: This program disburses unemployment insurance benefits and collects unemployment insurance premiums from employers.

Fund Sources: The current funding structure of the program is approximately 15% state funds and 85% federal and agency funds. The federal funds in this program are tied directly to the administration of the program, and are thus distinguished from the federal UI funds that are paid out directly as benefits.

Noteworthy: In FY2019, the program recognized an additional \$760,000 in a November 2018 transfer from the Governor's Emergency Fund in order to reimburse federal funds that previously paid for a Cedartown, Polk County DOL center, which was subsequently transferred over to TCSG.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,438,466	\$4,438,466
State General Funds	\$4,438,466	\$4,438,466
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766
Unemployment Insurance CFDA17.225	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000
Fees for Wage Data Lookups	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,265,232	\$30,265,232

223.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$2,210)	(\$2,210)
---------------------	-----------	-----------

223.2 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$63,292	\$0
---------------------	----------	-----

223.3 Reduce funds for personnel for four vacant positions. (H:Reduce funds)

State General Funds	(\$224,703)	(\$224,703)
---------------------	-------------	-------------

223.4 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)

State General Funds	\$0	\$0
---------------------	-----	-----

223.5 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$47,740
---------------------	----------

223.100 Unemployment Insurance **Appropriation (HB 793)**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	\$4,274,845	\$4,259,293
State General Funds	\$4,274,845	\$4,259,293
TOTAL FEDERAL FUNDS	\$25,491,766	\$25,491,766
Unemployment Insurance CFDA17.225	\$25,491,766	\$25,491,766
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000
Fees for Wage Data Lookups	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$30,101,611	\$30,086,059

Workforce Solutions

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of customers retaining employment following services	82.5%	80.7%	70.1%	70.9%
Percent of customers obtaining employment following services	63.4%	62.7%	70.4%	70.0%
Number of ES customers receiving services	310,366	439,447	496,180	383,600
Number of job orders received from businesses	116,554	158,035	167,632	172,436
Jobs for Georgia graduation rate	99%	96%	99%	98%

Summary of Activities: This program offers workforce solutions to both businesses and individuals seeking employment. Employment Services: Assists those who are seeking jobs with employment preparation; aids employers in the search for qualified workers and other business services. Jobs for Georgia Graduates: Assists at risk youth in high school to help them transition into jobs, military, or college. Child Labor Inspections: Administers and monitors the guidelines and restrictions for the employment of all youth under 18 by issuing employment and consent certificates, conducting investigations, and conducting random inspections.

Location: Services are offered at 42 Career Centers and One-Stop Centers, providing services to all counties throughout the state. There are also job search tools and resources provided by the Department online.

Fund Sources: The current funding structure of the program is approximately 15% state general funds, 76% federal funds, and approximately 9% of program funding is intra-state government transfers.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,737,637	\$7,737,637
State General Funds	\$7,737,637	\$7,737,637
TOTAL FEDERAL FUNDS	\$39,722,250	\$39,722,250
Disabled Veterans' Outreach Program CFDA17.801	\$3,865,223	\$3,865,223
Employment Service CFDA17.207	\$9,387,182	\$9,387,182
Local Veterans' Employment Representative Prg. CFDA17.804	\$1,617,408	\$1,617,408
Temporary Labor Certification for Foreign Workers CFDA17.273	\$735,160	\$735,160
Trade Adjustment Assistance Workers CFDA17.245	\$3,470,446	\$3,470,446
Unemployment Insurance CFDA17.225	\$12,724,804	\$12,724,804
WIA Dislocated Worker CFDA17.278	\$7,624,285	\$7,624,285
Work Opportunity Tax Credit Program CFDA17.271	\$297,742	\$297,742
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218
Transfers from Ga Vocational Rehab Agency	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$52,404,105	\$52,404,105

- 224.1** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*
State General Funds (\$3,705) (\$3,705)
- 224.2** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*
State General Funds \$117,054 \$0
- 224.3** *Reduce funds for personnel for 11 vacant positions. (H:Reduce funds)*
State General Funds (\$522,303) (\$522,303)
- 224.4** *Reduce funds and transfer funds from the Jobs for Georgia Graduates Initiative to employment services to assist career center operations.*
State General Funds (\$326,906) (\$326,906)
- 224.5** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*
State General Funds \$59,410
- 224.6** *Utilize administrative assessment collections to sufficiently support career center operations. (H:YES)*
State General Funds \$0

224.100 Workforce Solutions	Appropriation (HB 793)
------------------------------------	-------------------------------

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	\$7,001,777	\$6,944,133
State General Funds	\$7,001,777	\$6,944,133
TOTAL FEDERAL FUNDS	\$39,722,250	\$39,722,250
Disabled Veterans' Outreach Program CFDA17.801	\$3,865,223	\$3,865,223
Employment Service CFDA17.207	\$9,387,182	\$9,387,182
Local Veterans' Employment Representative Prg. CFDA17.804	\$1,617,408	\$1,617,408
Temporary Labor Certification for Foreign Workers CFDA17.273	\$735,160	\$735,160
Trade Adjustment Assistance Workers CFDA17.245	\$3,470,446	\$3,470,446
Unemployment Insurance CFDA17.225	\$12,724,804	\$12,724,804
WIA Dislocated Worker CFDA17.278	\$7,624,285	\$7,624,285
Work Opportunity Tax Credit Program CFDA17.271	\$297,742	\$297,742
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218
Transfers from Ga Vocational Rehab Agency	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$51,668,245	\$51,610,601

Section 49: Workers' Compensation, State Board of Administer the Workers' Compensation Laws

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of mediations held	2,241	2,311	1,849	2,002
Percentage of Mediations that resulted in Settlement	87.00%	85.00%	82.00%	82.00%
Number of Trial Hearings	502	500	425	410
Percentage of cases disposed of within 60 days of hearing date	94.00%	97.00%	98.00%	94.00%
Percentage o settlements resolved within 10 days of notice	87.06%	91.45%	84.82%	92.66%
Number of Claims Received	40,446	29,204	28,367	80,841
Number of Appealed Hearings	366	301	153	182
Number of enforcement compliance inspections to Georgia employers	5,082	3,661	3,627	4,734
Percentage of businesses investigated who were found in non-compliance	9.85%	10.96%	11.20%	10.60%
Number of investigations of Fraud	151	138	160	139
Number of Fraud Prosecutions	25	21	31	22

Summary of Activities: Program activities include monitoring, regulating, and enforcing the State of Georgia's Workers' Compensation program. Activities include resolving disputes involving workers' compensation claims, ensuring timely and efficient processing of claims, and enforcing workers' compensation laws. The program provides mediation hearings to help resolve disputes, as well as trial hearings to resolve disputes that mediations do not resolve. Through an integrated claims management system, all workers' compensation injury claims in the state are processed and reviewed. The program has compliance officers who work to ensure Georgia's businesses are in compliance with the law and fraud investigators who investigate claims of fraud.

Fund Sources: The current funding structure of the program is approximately 98% state funds and 2% agency funds.

Continuation Budget		
TOTAL STATE FUNDS	\$13,038,327	\$13,038,327
State General Funds	\$13,038,327	\$13,038,327
TOTAL AGENCY FUNDS	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,346,680	\$13,346,680

354.1 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$30,758	\$0
---------------------	----------	-----

354.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$228,865
---------------------	-----------

354.100 Administer the Workers' Compensation Laws **Appropriation (HB 793)**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$13,069,085	\$13,267,192
State General Funds	\$13,069,085	\$13,267,192
TOTAL AGENCY FUNDS	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,377,438	\$13,575,545

Board Administration (SBWC)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Program Overview				
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Payments Processed	1,719	1,677	1,663	1,521
Number of Audit Findings	0	0	0	0
Employee Turnover Rate	10.48%	10.65%	10.08%	10.00%
Average number of days to make a payment	2.0	2.0	3 to 5	3 to 5
Percentage of payments made electronically	85%	87%	87%	94%

Summary of Activities: The administration functions of the State Board of Workers' Compensations are within this program. Activities include accounting, budgeting, purchasing, human resources, billing, information technology functions, making payments to State Treasury, assessing over 800 insurance companies and self-insurers for the Board's operational funds, and developing educational programs and reference materials for all parties affected by Georgia's Workers' Compensation Law.

Fund Sources: The current funding structure of the program is approximately 99% state funds and 1% agency funds. The state funds in this program are created by assessments of the insurance companies and self-insured companies of Georgia. This amount is remitted to Treasury

and is then appropriated by the legislature to the agency for operations. These assessments and other revenues totaled \$20.22M and \$18.62M in FY17 and FY18, with an estimated \$18.46M in FY19 and \$18.5M in FY20, according to OPB.

Continuation Budget

TOTAL STATE FUNDS	\$6,083,526	\$6,083,526
State General Funds	\$6,083,526	\$6,083,526
TOTAL AGENCY FUNDS	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,149,005	\$6,149,005

355.1 *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$2,240)	(\$2,240)
---------------------	-----------	-----------

355.2 *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$11,840)	(\$11,840)
---------------------	------------	------------

355.3 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$46,676
---------------------	--	----------

355.100 Board Administration (SBWC) Appropriation (HB 793)

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	\$6,069,446	\$6,116,122
State General Funds	\$6,069,446	\$6,116,122
TOTAL AGENCY FUNDS	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,134,925	\$6,181,601