

PROGRAM DESCRIPTION

Department of Commerce and Insurance

HB Section(s): 7.400

Department Administration

Program is found in the following core budget(s): Department Administration

1a. What strategic priority does this program address?

- Provide help and educate stakeholders so they are better informed problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect and advocate for the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

1b. What does this program do?

- This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget and planning.

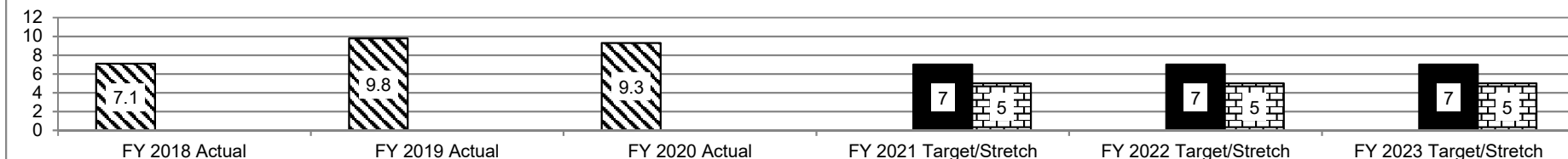
2a. Provide an activity measure(s) for the program.

Number of employees served in FY 2020.

Insurance	206.93 FTE
Finance	107.15 FTE
Credit Unions	15.50 FTE
Manufactured Housing	8.00 FTE
Office of the Public Counsel	16.00 FTE
Professional Registration	226.50 FTE
Public Service Commission	<u>191.00 FTE</u>
TOTAL	771.08 FTE

2b. Provide a measure(s) of the program's quality.

Average Processing Time in Business Days for Fiscal Notes Completion



Note: Legislative Oversight allows for completion of fiscal notes within 10 business days.

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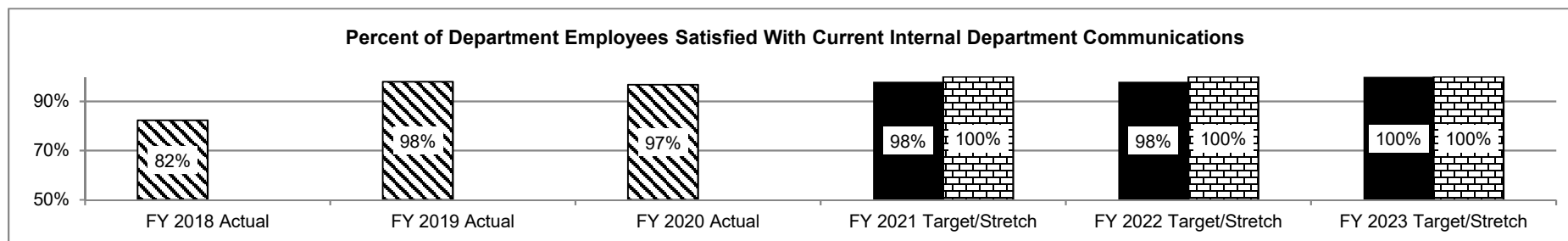
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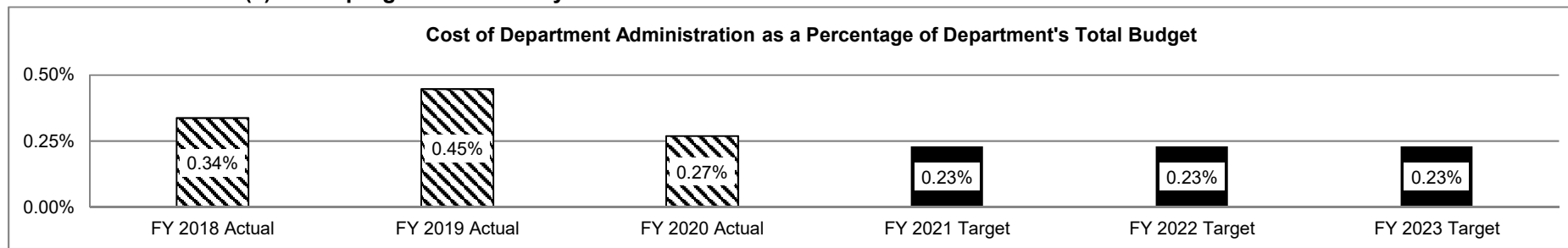
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2c. Provide a measure(s) of the program's impact.

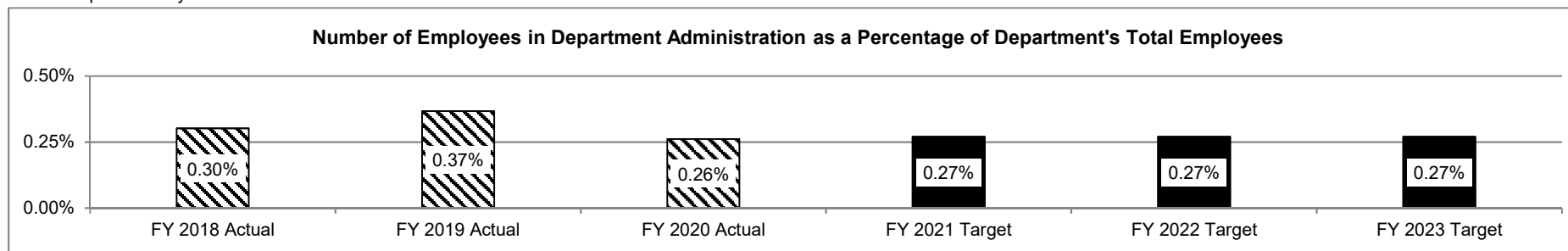


Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees.

2d. Provide a measure(s) of the program's efficiency.



Note: With the addition of the Public Service Commission & the Office of the Public Counsel budget into the department; FY 2021 Target, FY 2022 Target and FY 2023 Target will be lower than prior fiscal years.



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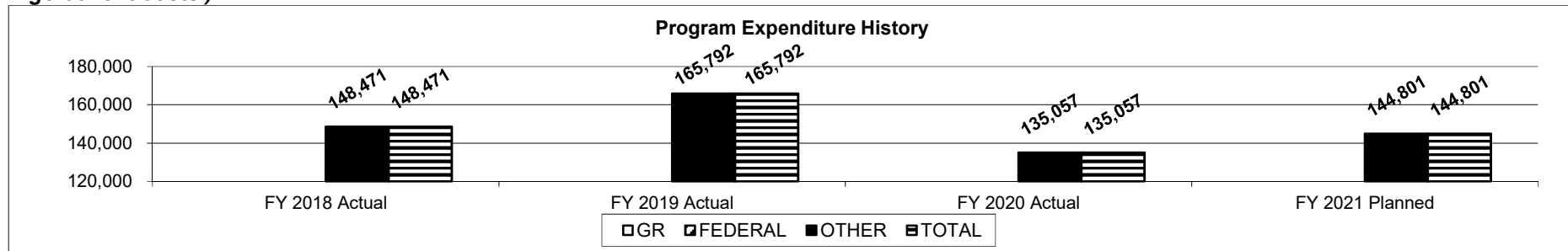
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

DCI Administrative Fund (0503)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No