

# Louisiana Workforce Commission



## Department Description

The mission of the Louisiana Workforce Commission (LWC) is utilizing state, federal, and private resources to provide the training, employment, assistance, and regulatory services to increase employment, and to promote workplace safety and expanded employment opportunities in the State of Louisiana in a climate favorable to business, workers, and job seekers.

LWC's goals are:

- I. To expand employment opportunities through a coordinated system of job training, job placement, and career information.
- II. To maintain the integrity of the Unemployment Benefits and Worker's Compensation systems through regulatory services.

LWC is comprised of one agency: Workforce Support and Training.

## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,207,733	\$ 8,163,582	\$ 8,163,582	\$ 8,163,582	\$ 7,401,120	\$ (762,462)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,006,347	2,222,766	2,222,766	1,836,339	1,836,339	(386,427)
Fees and Self-generated Revenues	25,147	272,219	272,219	272,219	272,219	0
Statutory Dedications	90,359,698	97,225,256	97,225,256	98,458,951	99,051,094	1,825,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,868,062	165,174,992	169,624,992	168,654,697	167,610,604	(2,014,388)
<b>Total Means of Financing</b>	<b>\$ 250,466,987</b>	<b>\$ 273,058,815</b>	<b>\$ 277,508,815</b>	<b>\$ 277,385,788</b>	<b>\$ 276,171,376</b>	<b>\$ (1,337,439)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workforce Support and Training	\$ 250,466,987	\$ 273,058,815	\$ 277,508,815	\$ 277,385,788	\$ 276,171,376	\$ (1,337,439)
<b>Total Expenditures &amp; Request</b>	\$ 250,466,987	\$ 273,058,815	\$ 277,508,815	\$ 277,385,788	\$ 276,171,376	\$ (1,337,439)
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,136	1,015	1,015	1,011	933	(82)
Unclassified	19	18	18	18	18	0
<b>Total FTEs</b>	1,155	1,033	1,033	1,029	951	(82)



## 14-474 — Workforce Support and Training

### Agency Description

The mission of Workforce Support and Training is to work to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; to provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs; and to ensure a manageable, cost-effective worker's compensation system. Workforce Support and Training is committed to having the Louisiana Workforce Commission (LWC) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

The goals of Workforce Support and Training are:

- I. To have training and educational programs, and initiatives operating under the LWC provide high quality training and education that is relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so that the citizens of Louisiana will be best served by programs that are flexible enough to adapt to changing labor and employer needs in the work place.
- III. To move where possible from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LWC and its services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees involved in need determination and service direction, so that programs and procedures will serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, wherever possible with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication wherever possible.
- VII. To improve the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services of the programs.
- VIII. To establish the LWC as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in an appropriate manner by adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.
- XI. To administer a financially sound program to meet current and future claim obligations.
- XII. To monitor medical reimbursement.
- XIII. To resolve any suspected claims and ensure a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed



injured workers.

Workforce Support and Training has seven (7) programs: Office of the Executive Director, Office of Management and Finance, Office of Information Systems, Office of Workforce Development, Office of Unemployment Insurance Administration, Office of Workers Compensation Administration, and Office of the 2<sup>nd</sup> Injury Board Programs.

For additional information, see:

[Louisiana Workforce Commission](#)

### Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,207,733	\$ 8,163,582	\$ 8,163,582	\$ 8,163,582	\$ 7,401,120	\$ (762,462)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,006,347	2,222,766	2,222,766	1,836,339	1,836,339	(386,427)
Fees and Self-generated Revenues	25,147	272,219	272,219	272,219	272,219	0
Statutory Dedications	90,359,698	97,225,256	97,225,256	98,458,951	99,051,094	1,825,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	148,868,062	165,174,992	169,624,992	168,654,697	167,610,604	(2,014,388)
<b>Total Means of Financing</b>	<b>\$ 250,466,987</b>	<b>\$ 273,058,815</b>	<b>\$ 277,508,815</b>	<b>\$ 277,385,788</b>	<b>\$ 276,171,376</b>	<b>\$ (1,337,439)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Executive Director	\$ 3,112,611	\$ 3,924,673	\$ 3,924,673	\$ 4,246,819	\$ 4,295,489	\$ 370,816
Office of Management and Finance	15,320,366	15,416,665	15,416,665	15,126,379	15,655,837	239,172
Office of Information Systems	10,205,927	15,332,637	15,332,637	18,066,591	17,783,908	2,451,271
Office of Workforce Development	134,488,081	144,918,297	144,918,297	146,292,873	144,858,811	(59,486)
Office of Unemployment Insurance Administration	29,100,277	33,083,879	37,533,879	32,786,952	32,043,316	(5,490,563)
Office of Workers Compensation Administration	12,394,892	14,513,298	14,513,298	15,015,022	15,659,550	1,146,252
Office of the 2nd Injury Board	45,844,833	45,869,366	45,869,366	45,851,152	45,874,465	5,099
<b>Total Expenditures &amp; Request</b>	<b>\$ 250,466,987</b>	<b>\$ 273,058,815</b>	<b>\$ 277,508,815</b>	<b>\$ 277,385,788</b>	<b>\$ 276,171,376</b>	<b>\$ (1,337,439)</b>



## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,136	1,015	1,015	1,011	933	(82)
Unclassified	19	18	18	18	18	0
<b>Total FTEs</b>	1,155	1,033	1,033	1,029	951	(82)



## 474\_1000 — Office of the Executive Director

Program Authorization: Louisiana Revised Statutes 23:4

### Program Description

The mission of the Office of the Executive Director is to provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Office of the Executive Director are:

- I. To communicate agency policy and programs.
- II. To ensure the integrity of agency operations.
- III. To make the department increasingly responsive to the needs of its users and stakeholders.

The Office of the Executive Director has one activity:

- The Office of the Executive Director: This activity provides executive level leadership and administrative services to support the agency's effort to build a well trained workforce and become the indispensable provider of workforce solutions.

### Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	624,525	1,849,591	1,849,591	2,086,636	2,114,369	264,778
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,488,086	2,075,082	2,075,082	2,160,183	2,181,120	106,038
<b>Total Means of Financing</b>	<b>\$ 3,112,611</b>	<b>\$ 3,924,673</b>	<b>\$ 3,924,673</b>	<b>\$ 4,246,819</b>	<b>\$ 4,295,489</b>	<b>\$ 370,816</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,359,547	\$ 2,582,044	\$ 2,588,519	\$ 2,729,179	\$ 2,797,082	\$ 208,563
Total Operating Expenses	153,913	291,147	291,147	291,147	291,147	0
Total Professional Services	23,306	233,470	226,995	226,995	207,762	(19,233)
Total Other Charges	575,845	818,012	818,012	999,498	999,498	181,486



## Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,112,611</b>	<b>\$ 3,924,673</b>	<b>\$ 3,924,673</b>	<b>\$ 4,246,819</b>	<b>\$ 4,295,489</b>	<b>\$ 370,816</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	17	17	17	17	0
Unclassified	11	10	10	10	10	0
<b>Total FTEs</b>	<b>31</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), (2) Incumbent Worker Training Account (R.S. 23:1511), (3) Employment Security Administration Account (R.S. 23:1511) and (4) Penalty and Interest Account (R.S. 23:1513). The Federal Funds are from Employment Security Grants granted to each employment security agency, under the Social Security Act (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Office of the Executive Director Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 52,414	\$ 408,632	\$ 408,632	\$ 420,624	\$ 421,960	\$ 13,328
Incumbent Worker Training Account	513,475	124,357	124,357	129,796	132,406	8,049
Employment Security Administration Account	18,998	411,985	411,985	429,864	438,534	26,549
Penalty and Interest Account	39,638	904,617	904,617	1,106,352	1,121,469	216,852

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,924,673	27	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	54,293	0	Classified State Employees Performance Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description		
0	105,193	0	Louisiana State Employees' Retirement System Rate Adjustment		
0	67,134	0	Louisiana State Employees' Retirement System Base Adjustment		
0	6,409	0	Group Insurance Rate Adjustment for Active Employees		
0	85,373	0	Salary Base Adjustment		
0	(129,072)	0	Attrition Adjustment		
0	12,946	0	Risk Management		
0	166,760	0	Legislative Auditor Fees		
0	258	0	UPS Fees		
0	1,522	0	Civil Service Fees		
<b>Non-Statewide Major Financial Changes:</b>					
\$	0	\$	4,295,489	27	<b>Recommended FY 2014-2015</b>
\$	0	\$	0	0	<b>Less Supplementary Recommendation</b>
\$	0	\$	4,295,489	27	<b>Base Executive Budget FY 2014-2015</b>
\$	0	\$	4,295,489	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$207,762	Consulting Services for integration of workforce programs
<b>\$207,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$154,015	Outreach and recruitment
<b>\$154,015</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7,982	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$18,599	Office of Telecommunications Management (OTM) Fees
\$92,317	Office of Risk Management (ORM)
\$699,449	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$2,136	Uniform Payroll System (UPS) Fees
<b>\$845,483</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$999,498	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.
\$0	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

#### 1. (SUPPORTING)To achieve 85% of agency performance indicators

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	85%	75%	85%	85%	85%	85%



## 474\_7000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statutes 36:306; Act. First Extraordinary Session of 1988 as amended by Regular Session 1988, Civil Service Rules Louisiana Revised Statutes 39:618(1)

### Program Description

The mission of the Office of Management and Finance is to develop, promote, and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission (LWC) in serving its customers. LWC customers include department management, programs, and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.

The goal of the Office of Management and Finance is:

- I. To manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

The Office of Management and Finance has one activity:

- **Support Services:** This activity is designed to improve the Louisiana Workforce Commission's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by providing the necessary talent to deliver quality services to customers, properly account for millions of dollars of federal and state funding, and procurement of services and equipment.

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	239,604	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,722,440	1,198,239	1,198,239	1,195,773	1,234,493	36,254
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,358,322	14,218,426	14,218,426	13,930,606	14,421,344	202,918
<b>Total Means of Financing</b>	<b>\$ 15,320,366</b>	<b>\$ 15,416,665</b>	<b>\$ 15,416,665</b>	<b>\$ 15,126,379</b>	<b>\$ 15,655,837</b>	<b>\$ 239,172</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,063,423	\$ 14,063,227	\$ 14,113,227	\$ 13,673,522	\$ 14,246,285	\$ 133,058
Total Operating Expenses	707,146	792,662	792,662	792,662	792,662	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	77,411	81,450	81,450	81,450	81,450	0
Total Other Charges	1,472,386	479,326	429,326	428,745	385,440	(43,886)
Total Acq & Major Repairs	0	0	0	150,000	150,000	150,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,320,366</b>	<b>\$ 15,416,665</b>	<b>\$ 15,416,665</b>	<b>\$ 15,126,379</b>	<b>\$ 15,655,837</b>	<b>\$ 239,172</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	84	72	72	72	69	(3)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>85</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>70</b>	<b>(3)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the (1) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), (2) Incumbent Worker Training Account (R.S. 23:1511) and (3) Penalty and Interest Account (R.S. 23:1513). (Per R.S. 39.36B. (8), see table for a listing of expenditures out of each Statutory Dedicated Fund). Federal Funds are from the Employment Security Administration Account via the Social Security Act granted to each employment security agency.

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 0	\$ 1,073,918	\$ 1,073,918	\$ 1,045,095	\$ 1,082,814	\$ 8,896
Incumbent Worker Training Account	2,527,342	124,321	124,321	125,678	126,679	2,358
Penalty and Interest Account	195,098	0	0	25,000	25,000	25,000

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,416,665	73	Existing Oper Budget as of 12/01/13
<b>Statewide Major Financial Changes:</b>			
0	129,804	0	Classified State Employees Performance Adjustment
0	7,988	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	183,944	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(620,802)	0	Louisiana State Employees' Retirement System Base Adjustment
0	22,934	0	Group Insurance Rate Adjustment for Active Employees
0	422,999	0	Group Insurance Rate Adjustment for Retirees
0	291,856	0	Salary Base Adjustment
0	(157,066)	0	Attrition Adjustment
0	(191,904)	(3)	Personnel Reductions
0	150,000	0	Acquisitions & Major Repairs
0	(4,861)	0	Risk Management
0	30	0	UPS Fees
0	4,250	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,655,837	70	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,655,837	70	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 15,655,837	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$81,450	Payments to Weststaff temporary personnel
<b>\$81,450</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$309,424	Security/Janitorial Services
<b>\$309,424</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$22,290	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$10,649	Office of Risk Management (ORM)
\$38,271	Office of Telecommunications Management (OTM) Fees
\$4,806	Uniform Payroll System (UPS) Fees
<b>\$76,016</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$385,440	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$150,000	Recommended level of funding for the replacement of obsolete, inoperable, or damaged vehicles for Fiscal Year 2014-2015.
\$150,000	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
\$0	TOTAL MAJOR REPAIRS
\$150,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (SUPPORTING) To provide and support effective and quality management by providing accurate and timely financial information to business units.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of monthly financial management meetings completed (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

### 2. (SUPPORTING) To provide and support effective Human Resources strategies that enable the LWC to fulfill its mission by attracting, developing, and retaining a competent, qualified workforce.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent of PES documents completed in accordance with Civil Service guidelines (LAPAS CODE - 23158)	95%	95%	95%	95%	95%	95%
S	Percent of LWC supervisory level staff that receive required State Civil Service developmental training (LAPAS CODE - 23159)	90%	77%	90%	90%	90%	90%



## 474\_8000 — Office of Information Systems

Program Authorization: R.S. 36:302C, 1984 Statute (29 USC 1), Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D), Job Training Act (29 USC 1501), PVTEA Section 422 (b), Occupational Safety & Health Act of 1970, Workforce Investment Act of 1998

### Program Description

The mission of the Office of Information Systems is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission (LWC), its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

The goal of the Office of Information Systems is:

- I. To provide timely and accurate labor market information, and to provide information technology services to LWC, its customers and stakeholders. The program administers and provides assistance for the Occupation Information System.

The Office of Information Systems has two activities:

- Information Technology Services (IT): This activity develops, maintains, and provides IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers' Compensation and Workforce Development. Evaluate, purchase, and maintain hardware and software to support the agency's technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.
- Labor Statistics: This activity conducts five distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines. Populates the agency's website, to produce occupational projections and disseminates all labor market information on employment statistics.

### Office of Information Systems Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	159,616	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,762,033	1,871,042	1,871,042	2,248,856	2,217,096	346,054
Interim Emergency Board	0	0	0	0	0	0



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	6,284,278	13,461,595	13,461,595	15,817,735	15,566,812	2,105,217
<b>Total Means of Financing</b>	<b>\$ 10,205,927</b>	<b>\$ 15,332,637</b>	<b>\$ 15,332,637</b>	<b>\$ 18,066,591</b>	<b>\$ 17,783,908</b>	<b>\$ 2,451,271</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,863,389	\$ 6,354,124	\$ 6,369,124	\$ 5,939,143	\$ 1,525,364	\$ (4,843,760)
Total Operating Expenses	3,805,803	5,466,766	5,305,880	7,365,524	2,434,189	(2,871,691)
Total Professional Services	31,350	540,851	525,851	525,851	473,528	(52,323)
Total Other Charges	514,589	685,489	846,375	854,441	12,254,602	11,408,227
Total Acq & Major Repairs	990,796	2,285,407	2,285,407	3,381,632	1,096,225	(1,189,182)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,205,927</b>	<b>\$ 15,332,637</b>	<b>\$ 15,332,637</b>	<b>\$ 18,066,591</b>	<b>\$ 17,783,908</b>	<b>\$ 2,451,271</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	71	71	69	21	(50)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>71</b>	<b>71</b>	<b>69</b>	<b>21</b>	<b>(50)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the (1) Workers' Compensation Second Injury Fund (R.S. 23:1377) and (2) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1). (Per R.S. 39.36B. (8), see table for a listing of expenditures out of each Statutory Dedicated Fund). The Federal Funds are from the Employment Security Administration Account via the Social Security Act granted to each employment security agency.

## Office of Information Systems Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 995,891	\$ 995,891	\$ 495,891
Office of Workers' Compensation Admin. Fund	3,632,065	1,371,042	1,371,042	1,252,965	1,221,205	(149,837)
Penalty and Interest Account	129,968	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 15,332,637	71	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	149,045	0	Classified State Employees Performance Adjustment
0	187,272	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(118,740)	0	Louisiana State Employees' Retirement System Base Adjustment
0	38,401	0	Group Insurance Rate Adjustment for Active Employees
0	(353,288)	0	Salary Base Adjustment
0	(12,808)	0	Attrition Adjustment
0	(323,677)	(4)	Personnel Reductions
0	3,381,632	0	Acquisitions & Major Repairs
0	(2,285,407)	0	Non-Recurring Acquisitions & Major Repairs
0	1,340	0	Risk Management
0	124	0	UPS Fees
0	5,282	0	Civil Service Fees
0	1,320	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	2,059,644	0	Provides Federal Funds for the continued implementation and maintenance cost for the Helping Individuals Reach Employment (HIRE) Computer System. This system integrates the unemployment compensation and workforce services data, in an effort to provide better re-employment services.
0	93,070	2	Provides for the realignment of 2 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to the correct program in which work functions are being performed. Transfer 2 T.O. FTE to the Office of Information Systems from the Office of Workforce Development.
0	(371,939)	(4)	Annualization of Executive Order BJ 14-1 Hiring Freeze
0	0	(44)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 17,783,908	21	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 17,783,908	21	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 17,783,908	21	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$86,077	Technical assistance for the integration of job finding software
\$387,451	System development and consultation associated with Helping Individuals Reach Employment (HIRE)
<b>\$473,528</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$206,877	Hosting services outsourcing initiatives
<b>\$206,877</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$27,705	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$340,131	Office of Telecommunications Management (OTM) Fees
\$44,174	Office of Risk Management (ORM)
\$67,464	Office of Computing Services (OCS) Fees
\$7,204	Uniform Payroll System (UPS) Fees
\$11,561,047	Division of Administration - Office of Technology Services
<b>\$12,047,725</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,254,602</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,096,225	Recommended level of funding for the replacement of obsolete, inoperable, or damaged miscellaneous equipment for the entire Department for fiscal Year 2014-2015.
<b>\$1,096,225</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$1,096,225</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (SUPPORTING)To provide quality information technology solutions to agency business units and stakeholders achieving a customer satisfaction rate of 90%.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission Part V - Performance Management

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent of internal customers who indicate satisfaction with information technology services (LAPAS CODE - 23160)	90%	91%	90%	90%	90%	90%

**2. (SUPPORTING)To provide labor force statistical data with 95% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission Part V - Performance Management

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed (LAPAS CODE - 23161)	95%	100%	95%	95%	95%	95%
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	95%	97%	95%	95%	95%	95%



## 474\_4000 — Office of Workforce Development

Program Authorizations: Job Training and Placement Authorization: Louisiana Revised Statutes 36.308 9B); 23:1; Workforce Investment Act (WIA) of 1998 (P.L. 105-200 - August 7, 1998, Titles I and III); Welfare-to-Work grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, Federal Regulations (November 18, 1997); Community Services Block Grant (CSBG) Federal - Omnibus Budget Act of 1981 (public Law 97-5 and Human Service Amendments of 1994, Public Law 103-252); Wagner Peyser Act, as amended by Workforce Investment Act Title III, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OCTA 1998, and NAFTA IMP Act 1993; Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1958

Incumbent Worker Training Authorization: Act 1053 of the 1997 Regular Legislative Session

Community Service Block Grant (CSBG) Authorization: Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, known as Community Services Block Grant Act and Louisiana Revised Statutes 23:61-66

Worker Protection Authorization: Louisiana Revised Statutes 23:101, Private Employment Services; R.S. 23:151, Child Labor Law; R.S. 23:381 Registered Apprenticeship; R.S. 23:897, Costs of Medical Exams/Drug Tests

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended in 1998 as part of the Workforce Investment Act (WIA) of 1998; The Louisiana Revised Statute - R. S. 36:477(B)

### Program Description

The mission of the Office of Workforce Development is to provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

The goals of the Office of Workforce Development are:

- I. To increase employment and earnings.
- II. To increase educational and occupational skills.
- III. To decrease welfare dependency.
- IV. To improve the quality of the workforce.
- V. To enhance productivity and competitiveness of the state through the labor exchange services and training activities.
- VI. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VII. To assist community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community.



The Office of Workforce Development has ten activities:

- **Administration-JTP:** This activity receives federal funds for Community Services and Community Development Block Grants (CSBG) (CDBG) through the U.S. department of Labor and re-allocates these funds across the state to the eighteen Local Workforce Investment Areas; its' sub-grantees, for WIA funding, and through agreements with various Community Action Agencies and local parish entities for CSBG and CDBG projects.
- **Business Services:** This activity delivers services that ensure a quality workforce is aligned with the industry needs of Louisiana's current and future economy. It provides tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations. This is done by using a broad range of sector based strategies specifically designed to support the recovery and rebuilding of the areas impacted by natural disasters. Additionally, it engaged in the development and implementation of an aggressive statewide layoff aversion strategy, as well as providing a high level of employee transition services in the event of plant closures and mass layoffs.
- **Jobseeker Services:** This activity strategically leverages federal Workforce Investment Act (WIA) funds with workforce dollars from integrating agencies, employment services to the youth, adult, dislocated, unemployed, and the underemployed of our state for the most effective and efficient use. Additionally, it consolidates and integrates efforts empower regional and local WIA leadership to set the overall policy and vision for the operation of programs within the 18 Business and Career Solutions Centers that provide the required core services for jobseekers and employers and targeted investments supporting those regional economies.
- **Customized Training:** This activity provides funds for Louisiana businesses to partner with Louisiana based training providers in order to deliver customized training to the employees of the awarded company. It aligns training and educational programs with current and future workforce needs as driven by the needs of Louisiana employers. The intent is to increase the workers' skills, prevent the loss of jobs, as well as create new jobs. Additionally, this activity advances the state's economic reform goals by building a diversified portfolio of businesses across multiple industry sectors, many of which are positioned to grow by retaining, growing and attracting good jobs by making strategic investments in the state's workforce.
- **Community Services block Grant (CSBG):** This activity provides funding to forty-two community action agencies networking in rural and urban communities throughout the State to assist low-income individuals and families combat poverty related conditions. All sixty-four (64) parishes in the State are served and efforts are made to assist persons impacted by poverty move toward self-sufficiency. Additionally, it provides services for the following areas: Employment, Education, Income Management, Housing, Emergency Services, Nutrition, Linkages, Self-Sufficiency, and Health.
- **Youth Worker Protection:** This activity provides services and assistance to businesses and jobseekers as well as oversight and compliance audits relative to statutory requirements related to Louisiana's Minor Labor Law, Private Employment Service Law and Medical Exam and Drug Testing Law.
- **Specialized Client Services for Career Development and Employment:** This activity provides professional/quality outcome based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program with the final goal of successful employment and independence.
- **Randolph Sheppard Business Enterprise:** This activity provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving preference for such operations on federal, state, and even some municipal property.



- Independent Living - Older Blind and Part B: This activity enables individuals who have significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.
- Vocational Rehabilitation Administrative: This activity provides administrative support for the effective and efficient operation of the Vocational Rehabilitation Program and other specialized programs for the delivery of services to individuals with disabilities.

## Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,207,733	\$ 8,163,582	\$ 8,163,582	\$ 8,163,582	\$ 7,401,120	\$ (762,462)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,156,153	2,222,766	2,222,766	1,836,339	1,836,339	(386,427)
Fees and Self-generated Revenues	25,147	272,219	272,219	272,219	272,219	0
Statutory Dedications	25,161,727	29,730,329	29,730,329	29,922,013	29,911,576	181,247
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	98,937,321	104,529,401	104,529,401	106,098,720	105,437,557	908,156
<b>Total Means of Financing</b>	<b>\$ 134,488,081</b>	<b>\$ 144,918,297</b>	<b>\$ 144,918,297</b>	<b>\$ 146,292,873</b>	<b>\$ 144,858,811</b>	<b>\$ (59,486)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 27,961,753	\$ 29,623,500	\$ 29,663,244	\$ 31,171,006	\$ 30,784,305	\$ 1,121,061
Total Operating Expenses	3,992,629	5,088,294	5,088,294	5,088,294	5,088,294	0
Total Professional Services	304,708	310,877	310,877	310,877	310,877	0
Total Other Charges	102,228,991	109,895,626	109,855,882	109,722,696	108,675,335	(1,180,547)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 134,488,081</b>	<b>\$ 144,918,297</b>	<b>\$ 144,918,297</b>	<b>\$ 146,292,873</b>	<b>\$ 144,858,811</b>	<b>\$ (59,486)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	498	447	447	445	429	(18)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>502</b>	<b>451</b>	<b>451</b>	<b>449</b>	<b>433</b>	<b>(18)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services for the Louisiana Employment Assistance Program (LEAP). The Fees and Self-generated Revenues are a donation from the Lighthouse for the Blind for Vocational Rehabilitation Services. The Statutory Dedications are from the (1) Workers' Compensation Second Injury Fund (R.S. 23:1377), (2) Incumbent Worker Training Account (R.S. 23:1511), (3) Employment Security Administration Account (R.S. 23:1511), and (4) Penalty and Interest Account (R.S. 23:1513), and (5) Blind Vendors Trust Fund (R.S. 23:3043). (Per R.S. 39.36B. (8), see table for a listing of expenditures out of each Statutory Dedicated Fund). The Federal Funds are from: (1) Employment and Training Grants, (2) Workforce Investment Act and (3) Federal Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 903(d) of the Social Security Act will be used in the same manner that Wagner-Peyser funds are used to support the OneStop System.

## Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 468,805	\$ 468,805	\$ 468,805	\$ 468,805	\$ 0
Incumbent Worker Training Account	22,185,982	26,342,051	26,342,051	26,440,644	26,436,096	94,045
Employment Security Administration Account	820,858	647,487	647,487	647,487	647,487	0
Penalty and Interest Account	1,712,649	1,628,453	1,628,453	1,684,365	1,681,200	52,747
Blind Vendors Trust Fund	442,238	643,533	643,533	680,712	677,988	34,455

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,163,582	\$ 144,918,297	451	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	804,631	0	Classified State Employees Performance Adjustment
0	74,247	0	Civil Service Training Series
0	1,070,564	0	Louisiana State Employees' Retirement System Rate Adjustment
0	479,652	0	Louisiana State Employees' Retirement System Base Adjustment
0	126,491	0	Group Insurance Rate Adjustment for Active Employees
0	584,464	0	Salary Base Adjustment
0	(1,146,814)	0	Attrition Adjustment
0	(1,064,003)	(16)	Personnel Reductions
0	(20,417)	0	Risk Management
0	253,280	0	Rent in State-Owned Buildings



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(80,351)	0	Maintenance in State-Owned Buildings
0	(15,248)	0	Capitol Police
0	901	0	UPS Fees
0	32,792	0	Civil Service Fees
0	82,284	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(386,427)	0	Adjust Interagency Transfer Revenues from the Department of Children and Family Services (DCFS) for the Louisiana Employment Assistance Program (LEAP).
(762,462)	(762,462)	0	Adjust funding for the Louisiana Rehabilitative Services (LRS).
0	(93,070)	(2)	Provides for the realignment of 2 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to the correct program in which work functions are being performed. Transfer 2 T.O. FTE to the Office of Information Systems from the Office of Workforce Development.
\$ 7,401,120	\$ 144,858,811	433	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,401,120	\$ 144,858,811	433	<b>Base Executive Budget FY 2014-2015</b>
\$ 7,401,120	\$ 144,858,811	433	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$106,208	Service Delivery System redesign and integration
\$204,669	Outreach and Recruitment
<b>\$310,877</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$29,015,237	Aid to recipients, state and local agencies - Office of Workforce Development
\$26,432,489	Aid to local governments to assist clients in acquiring job skills in the Incumbent Worker Training Program
\$1,679,839	Miscellaneous worker protection services
\$1,836,339	LEAP-This program is designed to enable participants in their transition from cash assistance and/or nutrition assistance to self-sufficiency by providing intense job readiness activities and job search training with employee contacts, which will help participants obtain and retain employment.



## Other Charges (Continued)

Amount	Description
\$272,219	Lighthouse for the Blind - The purpose of this funding is to match US Department of Education Title 1 Section 110 funding. The matching funds are being provided by the community rehabilitation program in order to utilize the available federal funds for a facility project.
\$15,000,000	Grants funded by Community Services Block Grants to state agencies - these funds provide Community Action Agencies with monies to be used for the following purposes: jobs; energy assistance (to assist low income families/individuals with an additional supplement for energy cost based on their monthly heating and cooling bills); commodities (to supplement food for needy families/individuals); clothes closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and community food and nutrition (to supplement the food supply to needy family households, and/or individuals)
\$29,421,946	Vocational Rehabilitation - Diagnostic and other service provided per Section 110 of the Vocational Rehabilitation Act
\$1,200,000	Program income for Louisiana Rehabilitation Services Social Security Administration (LRS SSA)
\$53,903	Staff education and training costs
\$844,790	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$452	Independent Living Services for Older Blind Individuals for training and services
\$350,000	Independent Living Services Part B Grant for the purchase of goods and/or services
<b>\$106,107,214</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$172,001	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$468,450	Office of Telecommunications Management (OTM) Fees
\$321,845	Office of Risk Management (ORM)
\$120,000	LSU - Workforce Investment Survey
\$650,000	Louisiana Human Resources Development Institute (LHRDI)
\$111,524	Treasury Fees
\$26,185	Uniform Payroll System (UPS) Fees
\$191,195	Maintenance of State Owned Buildings
\$300,917	Rent in State-Owned Building
\$91,504	Capitol Police Fees
\$114,500	Payment for Independent Living Council in the Governor's Office
<b>\$2,568,121</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$108,675,335</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
\$0	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Boards (LWIBs).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of LWIBs that receive on-site technical assistance and guidance (LAPAS CODE - 23699)	100%	0	100%	100%	100%	100%

### 2. (KEY) To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of employer market penetration (LAPAS CODE - 23163)	20%	26%	20%	20%	25%	25%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	65%	31%	65%	65%	40%	40%

### 3. (KEY) To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Not Applicable

Explanatory Note: The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of adult and dislocated workers employed after receipt of services (LAPAS CODE - 23164)	65%	31%	65%	65%	35%	35%
K	Percent of youth that are employed after receipt of services (LAPAS CODE - 23165)	52%	32%	52%	52%	40%	40%
K	Percent of youth that obtain a Degree or Certification after receipt of services (LAPAS CODE - 23166)	52%	62%	55%	55%	60%	60%



**4. (KEY) To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 900 job openings created as a result of training through a customized training program per year.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	900	1,112	1,100	1,100	1,100	1,100
K	Number of employees trained in SBET (LAPAS CODE - 23169)	3,000	3,043	3,000	3,000	3,000	3,000

**5. (KEY) To insure at least 60% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services (LAPAS CODE - 23172)	60%	63%	30%	30%	60%	60%
K	Percentage of individuals who have obtained employment as a result of CSBG supported services (LAPAS CODE - 23173)	60%	62%	60%	60%	60%	60%
K	Percentage of low income individuals receiving a reportable CSBG supported service (LAPAS CODE - 3854)	80%	46%	80%	80%	60%	60%

**6. (KEY) To increase the number of annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor, private employment services, and company required medical exams/drug testing to 6,500.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Explanatory Note: Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	6,042	6,000	6,000	6,000	6,000
K	Number of medical exam/drug test and child labor violation cases resolved (LAPAS CODE - 23175)	150	169	150	150	150	150



**7. (KEY) To provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission (LWC) goals to improve the business climate, drive employment, and provide excellent customer service.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 1,537	\$ 1,566	\$ 1,833	\$ 1,833	\$ 1,929	\$ 1,929
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council (LAPAS CODE - 21091)	85%	85%	85%	85%	85%	85%

**8. (KEY) To provide vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission (LWC) goals to improve the business climate, drive employment, and provide excellent customer service.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
S	Percent of consumers successfully employed in one of the top demand occupations (LAPAS CODE - 23097)	65%	66%	65%	65%	65%	65%
S	Percentage of agency compliance (LAPAS CODE - 14007)	90%	95%	90%	90%	90%	90%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	737	533	737	737	696	696
K	Number of individuals served statewide (LAPAS CODE - 3317)	29,252	26,978	26,600	26,600	21,900	21,900
K	Number of individuals employed (LAPAS CODE - 3321)	2,206	2,296	2,146	2,146	2,136	2,136
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,068	\$ 3,305	\$ 3,184	\$ 3,184	\$ 3,170	\$ 3,170
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 22,000	\$ 21,155	\$ 22,000	\$ 22,000	\$ 21,780	\$ 21,780
S	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - 23781)	85%	93%	85%	85%	85%	85%

### 9. (KEY) To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission (LWC) goals to improve the business climate, drive employment, and provide excellent customer service.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 27,500	\$ 32,379	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500

**10. (KEY)To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Louisiana Workforce Commission (LWC) goals to improve the business climate, drive employment, and provide excellent customer service.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 23783)	100%	100%	100%	100%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95%	94%	95%	95%	95%	95%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	85%	96%	85%	85%	90%	90%



## 474\_3000 — Office of Unemployment Insurance Administration

Program Authorization: Louisiana Revised Statutes 23:1471; Federally mandated by the Wagner - Peyser Act of 1933, the Social Security Act of 1935, and the Federal Unemployment Insurance Tax Act (FUTA).

### Program Description

The mission of the Office of Unemployment Insurance Administration is to promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.

The goals of the Office of Unemployment Insurance Administration are:

- I. To provide financial security to unemployed workers through timely and accurate payment of Unemployment Compensation Benefits funded by employers' payments of quarterly unemployment taxes.
- II. To administer the Unemployment Insurance Trust Fund supported by employer taxes to pay Unemployment Compensation Benefits to eligible unemployed workers.

The Office of Unemployment Insurance Administration has two activities:

- **Unemployment Benefit Payments:** This activity pay's unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the Unemployment Insurance (UI) Trust fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
- **Unemployment Insurance Taxes:** This activity registers employers, assigns tax rates, and collects taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data, and to collect delinquent taxes.



## Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	450,974	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	548,195	3,175,840	3,175,840	3,165,067	3,139,082	(36,758)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,101,108	29,908,039	34,358,039	29,621,885	28,904,234	(5,453,805)
<b>Total Means of Financing</b>	<b>\$ 29,100,277</b>	<b>\$ 33,083,879</b>	<b>\$ 37,533,879</b>	<b>\$ 32,786,952</b>	<b>\$ 32,043,316</b>	<b>\$ (5,490,563)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,176,792	\$ 18,524,701	\$ 18,550,701	\$ 18,204,489	\$ 17,621,199	\$ (929,502)
Total Operating Expenses	2,787,031	3,351,984	3,351,984	3,351,984	3,351,984	0
Total Professional Services	4,668,370	8,225,518	12,675,518	8,225,518	8,065,172	(4,610,346)
Total Other Charges	3,468,084	2,981,676	2,955,676	3,004,961	3,004,961	49,285
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,100,277</b>	<b>\$ 33,083,879</b>	<b>\$ 37,533,879</b>	<b>\$ 32,786,952</b>	<b>\$ 32,043,316</b>	<b>\$ (5,490,563)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	299	265	265	265	254	(11)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>300</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>255</b>	<b>(11)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from (1) Employment Security Administration Account (R.S.23:1511) and (2) Penalty and Interest Account (R.S. 23:1513). (Per R.S. 39.36B. (8), see table for a listing of expenditures out of each Statutory Dedicated Fund). The Federal Funds are from: (1) Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 903 (d) of the Social Security Act will be used for Helping Individuals Reach Employment (HIRE) and Unemployment Insurance related administrative expenditures. (2) Employment Security Grants, under the Social Security Act.



## Office of Unemployment Insurance Administration Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 177,615	\$ 2,940,528	\$ 2,940,528	\$ 2,929,755	\$ 2,903,770	\$ (36,758)
Penalty and Interest Account	370,580	235,312	235,312	235,312	235,312	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,450,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 37,533,879	266	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	452,932	0	Classified State Employees Performance Adjustment
0	3,281	0	Civil Service Training Series
0	605,151	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(299,885)	0	Louisiana State Employees' Retirement System Base Adjustment
0	83,149	0	Group Insurance Rate Adjustment for Active Employees
0	(662,886)	0	Salary Base Adjustment
0	(524,673)	0	Attrition Adjustment
0	(746,917)	(11)	Personnel Reductions
0	(4,450,000)	0	Non-recurring Carryforwards
0	39,359	0	Risk Management
0	856	0	UPS Fees
0	9,070	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 32,043,316	255	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 32,043,316	255	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 32,043,316	255	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$6,866,688	Consulting services/project manager for Helping Individuals Reach Employment (HIRE)
\$963,172	Parish district attorney's for prosecuting overpayments cases
\$235,312	Legal services associated with the collection of delinquent unemployment taxes
<b>\$8,065,172</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$755,418	Continued Redesign of the system to Help Individuals Reach Employment (HIRE)
<b>\$755,418</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$47,575	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$1,883,405	Office of Telecommunications Management (OTM) Fees
\$305,908	Office of Risk Management (ORM)
\$12,655	Uniform Payroll System (UPS) Fees
<b>\$2,249,543</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,004,961</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week (LAPAS CODE - 23170)	95%	90%	95%	95%	95%	95%
K	Percent of first payments issued to intrastate claimants with issues within 28 days of the end of the first payable week (LAPAS CODE - 23171)	80%	93%	85%	85%	92%	92%

**2. (KEY) To collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	92%	94%	92%	92%	93%	93%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	90%	98%	93%	93%	98%	98%



## 474\_2000 — Office of Workers Compensation Administration

Injured Workers Benefit Protection Authorization: Sections: 1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; LA R.S. 23:1291 B (9) (10) (11) and (12); LA R.S. 1291 B (4) (13), c (2) and (5) Louisiana Revised Statutes 23:1034.2 R.S. 23:1121-1123; 23:1208; 23:1208.1; 23:1208.2; 12:1295; 23:1168, 1169, 1170, 1171, 1171.2, 1172, 1172.1, 1172.2; 39:1543

Occupational Safety & Health Administration (OSHA) Authorization: R.S. 23:1291 C (3)

### Program Description

The mission of the Office of Worker's Compensation Administration is to establish standards of payment, to utilize and review procedures of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.

The goals of the Office of Worker's Compensation Administration are:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To control medical costs.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.
- V. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.

The Office of Worker's Compensation Administration has three activities:

- **Fraud and Compliance Section:** This activity is the enforcement arms of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.
- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Claims filed for an injured employee may request an initial mediation conference during which a workers' compensation mediator attempts to resolve the dispute informally. If the dispute is not resolved informally, the parties proceed through the judicial process until it is amicably settled by the parties, either by compromise or a lump sum. If it is not settled a trial is held by a workers' compensation judge and a final decision rendered. Court activity is concluded in a claim when it is either settled or a final judgment rendered.

- Occupational Safety and Health Act (OSHA): This activity provides consultation, regulation, enforcement, and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

## Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,695,945	13,530,849	13,530,849	13,989,454	14,560,013	1,029,164
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	698,947	982,449	982,449	1,025,568	1,099,537	117,088
<b>Total Means of Financing</b>	<b>\$ 12,394,892</b>	<b>\$ 14,513,298</b>	<b>\$ 14,513,298</b>	<b>\$ 15,015,022</b>	<b>\$ 15,659,550</b>	<b>\$ 1,146,252</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,717,536	\$ 9,216,042	\$ 9,298,079	\$ 9,735,542	\$ 10,471,576	\$ 1,173,497
Total Operating Expenses	1,677,840	2,040,105	1,958,068	1,958,068	1,866,562	(91,506)
Total Professional Services	1,215,116	1,290,452	1,290,452	1,390,452	1,390,452	100,000
Total Other Charges	784,400	1,966,699	1,966,699	1,930,960	1,930,960	(35,739)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,394,892</b>	<b>\$ 14,513,298</b>	<b>\$ 14,513,298</b>	<b>\$ 15,015,022</b>	<b>\$ 15,659,550</b>	<b>\$ 1,146,252</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	131	131	131	131	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>138</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from (1) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1) and (2) Workers' Compensation Second Injury Fund (R.S. 23:1377). (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Occupational Safety & Health Administration (OSHA) is funded with Federal Funds and Statutory Dedications. The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. The Statutory Dedications are derived from the Office of Workers' Compensation Administrative Fund. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

### Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 693,850	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Office of Workers' Compensation Admin. Fund	11,002,095	13,480,849	13,480,849	13,939,454	14,510,013	1,029,164

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,513,298	133	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
0	258,378	0	Classified State Employees Performance Adjustment
0	13,434	0	Civil Service Training Series
0	351,628	0	Louisiana State Employees' Retirement System Rate Adjustment
0	74,145	0	Louisiana State Employees' Retirement System Base Adjustment
0	47,697	0	Group Insurance Rate Adjustment for Active Employees
0	972,504	0	Salary Base Adjustment
0	(635,795)	0	Attrition Adjustment
0	50,381	0	Risk Management
0	7,274	0	Rent in State-Owned Buildings
0	757	0	UPS Fees
0	5,849	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,659,550	133	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,659,550	133	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 15,659,550	133	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$720,121	Court Reporters to work with Administrative Law Judges to provide certified record of all court proceedings
\$549,393	Contract with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges
\$120,938	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
<b>\$1,390,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,147	Services related to the administration of the worker's compensation system and the worker's compensation court
<b>\$20,147</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$30,679	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$270,635	Office of Risk Management (ORM)
\$983,506	Office of Telecommunications Management (OTM) Fees
\$6,616	Uniform Payroll System (UPS) Fees
\$318,048	Rent in State-Owned Building
\$126,329	Payment for legal services to the Department of Justice, Office of Attorney General
\$175,000	Payment for investigative services to the Department of Justice, Office of Attorney General
<b>\$1,910,813</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,930,960</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of investigations completed (LAPAS CODE - 23785)	95%	94%	95%	95%	95%	95%

- 2. (KEY) To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compressing time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15%.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	50%	88%	60%	60%	75%	75%
K	Percentage reduction in days required to close disputed claim for compensation (LAPAS CODE - 23177)	3%	-5%	3%	3%	3%	3%
K	Percent of cases set up within three days (LAPAS CODE - 23178)	85%	85%	90%	90%	90%	90%

- 3. (KEY) To maintain the average number of days to respond to requests to 35 days or less; and to inspect at least 626 at-risk employers per annum.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	35	20	35	35	35	35
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	35	33	35	35	35	35
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	626	655	626	626	626	626



## 474\_10A0 — Office of the 2nd Injury Board

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

### Program Description

The mission of the Office of the 2<sup>nd</sup> Injury Board is to encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup> Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Office of the 2<sup>nd</sup> Injury Board are:

- I. To ensure prompt reimbursement to employers and insurers for qualifying claims.
- II. To maintain adequate funding.

The Office of the 2<sup>nd</sup> Injury Board has one activity:

- Administration of the 2nd Injury Board: This activity encourages the employment and retention of physically handicapped employees, who have a permanent or partial disability by protecting employer's group self-insured funds and property and casualty insurers from excess liability for workers compensation. The Board is funded by an annual assessment that is paid into by all entities that pay Workers Compensation benefits to Louisiana employees who in turn seek reimbursement for qualifying claims. The claims for reimbursement must be investigated to determine if all criteria are met to qualify the claim to be reimbursed and audited to determine the eligible for reimbursement of payments.

### Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	45,844,833	45,869,366	45,869,366	45,851,152	45,874,465	5,099
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,844,833</b>	<b>\$ 45,869,366</b>	<b>\$ 45,869,366</b>	<b>\$ 45,851,152</b>	<b>\$ 45,874,465</b>	<b>\$ 5,099</b>
<b>Expenditures &amp; Request:</b>						



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Personal Services	\$ 663,765	\$ 716,654	\$ 726,654	\$ 698,977	\$ 728,851	\$ 2,197
Total Operating Expenses	31,922	33,296	33,296	33,296	33,296	0
Total Professional Services	43,200	57,192	47,192	47,192	40,631	(6,561)
Total Other Charges	45,105,946	45,062,224	45,062,224	45,071,687	45,071,687	9,463
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,844,833</b>	<b>\$ 45,869,366</b>	<b>\$ 45,869,366</b>	<b>\$ 45,851,152</b>	<b>\$ 45,874,465</b>	<b>\$ 5,099</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Workers' Compensation Second Injury Fund (R.S. 23:1377). (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 45,844,833	\$ 45,869,366	\$ 45,869,366	\$ 45,851,152	\$ 45,874,465	\$ 5,099

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 45,869,366	12	<b>Existing Oper Budget as of 12/01/13</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 18,518	0	Classified State Employees Performance Adjustment
\$ 0	\$ 27,269	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 14,690	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ 2,605	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (67,446)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,764	0	Risk Management
\$ 0	\$ 165	0	UPS Fees
\$ 0	\$ 534	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 45,874,465	12	<b>Recommended FY 2014-2015</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 45,874,465	12	<b>Base Executive Budget FY 2014-2015</b>
\$ 0	\$ 45,874,465	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,192	Contract with Towers, Perrin, Forester & Crosby, Inc is the annual actuarial analysis of the Second Injury Fund
\$33,439	Kean Miller contract, defense counsel for the United States Fidelity and Guaranty Company (USF&G) vs. Second Injury Board (SIB) litigation
<b>\$40,631</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$44,637,794	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$44,637,794</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,801	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$133,366	Office of Telecommunications Management (OTM) Fees
\$59,010	Office of Risk Management (ORM)
\$3,349	Uniform Payroll System (UPS) Fees
\$235,367	Payment to personnel assigned to the Second Injury Board for legal services- Department of Justice, Office of Attorney General
<b>\$433,893</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,071,687</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2014-2015.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To make a decision on a claim within 180 days, and to maintain administrative costs below four percent of the total claim payments annually.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3%	2%	3%	3%	3%	3%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	35%	33%	35%	35%	35%	35%



