

Department of Labor



Department Description

The mission of the Louisiana Department of Labor 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.

The Department of Labor'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.

The Louisiana Department of Labor is comprised of two agencies: Office of Workforce Development and Office of Workers' Compensation.

For additional information, see:

[Department of Labor](#)

Department of Labor Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 464,301	\$ 1,020,000	\$ 1,020,000	\$ 0	\$ 0	\$ (1,020,000)
State General Fund by:						
Total Interagency Transfers	3,659,817	7,283,684	7,283,684	7,177,787	7,765,024	481,340
Fees and Self-generated Revenues	400,448	0	899,483	0	19,417	(880,066)



Department of Labor Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	101,995,685	108,489,506	108,489,506	108,507,786	115,612,175	7,122,669
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	151,151,206	141,815,226	157,365,226	134,038,839	140,573,200	(16,792,026)
Total Means of Financing	\$ 257,671,457	\$ 258,608,416	\$ 275,057,899	\$ 249,724,412	\$ 263,969,816	\$ (11,088,083)
Expenditures & Request:						
Office of Workforce Development	\$ 202,883,548	\$ 199,142,244	\$ 215,591,727	\$ 190,305,940	\$ 203,364,108	\$ (12,227,619)
Office of Workers' Compensation	54,787,909	59,466,172	59,466,172	59,418,472	60,605,708	1,139,536
Total Expenditures & Request	\$ 257,671,457	\$ 258,608,416	\$ 275,057,899	\$ 249,724,412	\$ 263,969,816	\$ (11,088,083)
Authorized Full-Time Equivalents:						
Classified	1,076	1,077	1,071	1,008	1,039	(32)
Unclassified	9	7	8	8	20	12
Total FTEs	1,085	1,084	1,079	1,016	1,059	(20)



14-474 — Office of Workforce Development

Agency Description

The mission of the Office of Workforce Development is to work to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; and to provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs. The Office of Workforce Development is committed to having the Louisiana Department of Labor (LDOL) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

The goals of the Office of Workforce Development are:

- I. To have training and educational programs, and initiatives operating under the LDOL 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 LDOL and it's 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 LDOL by increasing public awareness, acceptance, and services of the programs.
- VIII. To establish the LDOL 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 LDOL by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.



The Office of Workforce Development has eight (8) programs: Administrative Program, Management and Finance Program, Occupational Information System Program, Job Training and Placement Program, Unemployment Benefits Program, Community Based Services Program, Worker Protection Program, and the Incumbent Worker Training Program.



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 464,301	\$ 1,020,000	\$ 1,020,000	\$ 0	\$ 0	\$ (1,020,000)
State General Fund by:						
Total Interagency Transfers	3,659,817	7,283,684	7,283,684	7,177,787	7,765,024	481,340
Fees and Self-generated Revenues	400,448	0	899,483	0	19,417	(880,066)
Statutory Dedications	47,857,210	49,885,230	49,885,230	49,936,228	55,873,937	5,988,707
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	150,501,772	140,953,330	156,503,330	133,191,925	139,705,730	(16,797,600)
Total Means of Financing	\$ 202,883,548	\$ 199,142,244	\$ 215,591,727	\$ 190,305,940	\$ 203,364,108	\$ (12,227,619)
Expenditures & Request:						
Administrative	\$ 2,375,894	\$ 3,519,725	\$ 3,519,725	\$ 3,169,138	\$ 5,222,411	\$ 1,702,686
Management and Finance	11,725,239	12,896,096	12,896,096	12,076,173	13,548,357	652,261
Occupational Information System	8,417,497	10,819,927	10,819,927	8,747,852	10,690,329	(129,598)
Job Training and Placement	97,356,152	71,607,874	88,057,357	71,262,602	72,924,559	(15,132,798)
Incumbent Worker Training Program	45,362,804	47,376,731	47,376,731	47,379,680	47,599,853	223,122
Unemployment Benefits	21,928,511	36,066,922	36,066,922	30,820,693	36,398,818	331,896
Community Based Services	14,674,104	15,469,363	15,469,363	15,424,766	15,520,087	50,724
Worker Protection	1,043,347	1,385,606	1,385,606	1,425,036	1,459,694	74,088
Total Expenditures & Request	\$ 202,883,548	\$ 199,142,244	\$ 215,591,727	\$ 190,305,940	\$ 203,364,108	\$ (12,227,619)
Authorized Full-Time Equivalents:						
Classified	918	917	912	849	880	(32)
Unclassified	8	6	7	7	19	12
Total FTEs	926	923	919	856	899	(20)



474_1000 — Administrative

Program Authorization: Louisiana Revised Statutes 23:4

Program Description

The mission of the Administrative Program 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 Administrative Program 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 Administrative Program has four activities:

- The Department's Executive and Public Relations functions.
- The Internal Audit, Legal, and Equal Employment Opportunity functions.
- The direction and leadership of the Department.
- The overall performance of the Department.

The Administrative Program's main divisions include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 263,098	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	15,192	58,162	58,162	32,677	619,761	561,599
Fees and Self-generated Revenues	0	0	0	0	19,417	19,417
Statutory Dedications	636,982	852,025	852,025	868,118	1,549,201	697,176



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,460,622	2,609,538	2,609,538	2,268,343	3,034,032	424,494
Total Means of Financing	\$ 2,375,894	\$ 3,519,725	\$ 3,519,725	\$ 3,169,138	\$ 5,222,411	\$ 1,702,686
Expenditures & Request:						
Personal Services	\$ 1,830,530	\$ 2,814,004	\$ 2,664,466	\$ 2,417,635	\$ 3,471,786	\$ 807,320
Total Operating Expenses	190,135	287,445	287,445	278,219	290,886	3,441
Total Professional Services	0	0	0	0	334,341	334,341
Total Other Charges	343,386	404,911	404,911	473,284	1,095,398	690,487
Total Acq & Major Repairs	11,843	13,365	13,365	0	30,000	16,635
Total Unallotted	0	0	149,538	0	0	(149,538)
Total Expenditures & Request	\$ 2,375,894	\$ 3,519,725	\$ 3,519,725	\$ 3,169,138	\$ 5,222,411	\$ 1,702,686
Authorized Full-Time Equivalents:						
Classified	32	47	45	38	40	(5)
Unclassified	3	3	3	3	15	12
Total FTEs	35	50	48	41	55	7

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedications are from: (1) Workforce Development Training Account, (2) Employment Security Administration Account, and (3) Penalty and Interest. 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).



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Employment Security Administration Account	\$ 309,247	\$ 423,449	\$ 423,449	\$ 424,375	\$ 1,017,531	\$ 594,082
Labor-Incumbent Worker Training Account	0	123,163	123,163	114,818	127,809	4,646
Labor - Penalty and Interest Account	327,735	305,413	305,413	328,925	403,861	98,448

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(2)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,519,725	48	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	35,523	0	Annualize Classified State Employee Merits
0	42,546	0	Classified State Employees Merit Increases
0	11,527	0	Civil Service Training Series
0	6,101	0	Group Insurance for Active Employees
0	508,140	0	Salary Base Adjustment
0	(90,544)	0	Attrition Adjustment
0	(236,582)	(5)	Personnel Reductions
0	(13,365)	0	Non-Recurring Acquisitions & Major Repairs
0	52,392	0	Legislative Auditor Fees
0	30,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
594,777	1,516,379	12	Receipt of operational budget for the Workforce Commission from the Executive Department (schedule 01). Includes \$142,248 (IAT) and 3 t.o. for Workforce Hurricane Recovery initiative
(594,777)	0	0	Means of financing substitution - replacing State General Fund with Employment Security Administration Account funds for the Workforce Commission activity
0	(149,538)	0	Non-recur funding related to Act 672 reductions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(9,893)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 5,222,411	55	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 5,222,411	55	Base Executive Budget FY 2008-2009
\$ 0	\$ 5,222,411	55	Grand Total Recommended

Professional Services

Amount	Description
\$177,659	Consulting Services
\$156,682	Career Builders
\$334,341	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$15,923	Miscellaneous payments to recipients
\$594,777	Workforce Development Commission expenses - received from Schedule 01 (Executive Department) to this agency as an activity
\$610,700	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,469	Civil Service Fees
\$842	Comprehensive Public Training Program (CPTP) Fees
\$27,683	Office of Telecommunications Management (OTM) Fees
\$1,919	Uniform Payroll System (UPS) Fees
\$12,290	Office of Risk Management (ORM)
\$378,440	Legislative Auditor Fees
\$28,055	Workforce Development Commission IAT expenses - received from Schedule 01 (Executive Department) to this agency as an activity
\$30,000	Office of the Governor - Children's Cabinet
\$484,698	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,095,398	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$30,000	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$30,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING) Reduce the severity of repeat audit findings from state and federal regulatory agencies

Strategic Link: Office of Workforce Development, Prog. A, Goal II: Reduce by 50% the number of negative audit finding by internal auditors by Fiscal Year 2006.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of negative audit findings (LAPAS CODE - 13598)	27	12	27	27	27	27

2. (KEY) The Workforce Commission will develop, publish, and disseminate useful and current market intelligence, including occupational demand and supply data, forecasts, and analysis of such data so that policy makers, job seekers, employers, students, parents, teachers and counselors can make informed decisions.

Louisiana: Vision 2020 Link: Goal One, Objectives 1.6 and 1.7. This objective involves a system to evaluate workforce needs.

Children's Budget Link: Not applicable



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

Other Links: Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percent completion of Louisiana's Top Occupations in Demand with the top occupations in LED's targeted industries. (LAPAS CODE - 20908)	100%	100%	100%	100%	100%	100%
S	Percent completion of a report of unmet demand of existing employers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Percent completion of a leading indicators report of prospective establishments (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Percent completion of a report informing workforce development policy makers about the available supply of workers (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	(LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,500	1,500

3. (KEY) The Health Works Commission, through its promotion of the healthcare industry and health-care training, will directly affect the public dissemination of 10 print and/or electronic media stories by June 30, 2009.

Louisiana: Vision 2020 Link: This objective is linked to Goal One, Objectives 1.6 and 1.7. This objective involves evaluating the training needs of the healthcare 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, or Other): Not applicable.

Explanatory Note: None.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent completion of updated master plan for healthcare training (LAPAS CODE - 20909)	100%	100%	100%	100%	100%	100%
K	Percentage completion of healthcare supply and demand database (LAPAS CODE - 20910)	100%	100%	100%	100%	100%	100%
K	Number of print and electronic media stories aired (LAPAS CODE - 20958)	50	Not Applicable	60	60	10	10

4. (KEY) Develop and implement a strategic plan that articulates the desired state of Louisiana's workforce, objectives to achieve that state, and establishes measures and benchmarks to measure progress towards that state.

Louisiana: Vision 2020 Link: Goal One, Objectives 1.5, 1.6, 1.7, and 1.8; and Goal Three, Objectives 3.1 and 3.2. This objective involves the coordination of the workforce system. In order to meet the economic development objectives, an effective workforce system is necessary.

Children's Budget Link: Not applicable

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

Other Link: Not applicable

Explanatory Note: This is a new goal and objective in our strategic plan. The last state strategic plan that was written was in 1998; and it focused more on programs and agencies rather than the state of the workforce.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	The number of workforce development agencies designated as responsible parties in the strategic plan. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11	11
	New indicator for FY09						

5. (KEY) Acting as the state's Workforce Investment Board, the Workforce Commission will provide oversight and policy guidance for the Workforce Investment Act (WIA) One-Stop System and all WIA partners to ensure continuous improvement of services.

Louisiana: Vision 2020 Link: This objective is not directly linked to Louisiana Vision 2020; however, local Workforce Investment Boards are part of the workforce development systems

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: This is a restatement of Objectives II.1 and II.2 in the FY 2007-2008 operational plan. These two objectives are combined into one, expressing the commission's role as the State Workforce Investment Board. These are not new indicators, but are slightly revised to better relate to the objective and describe the purpose.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of Regional Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals and objectives. (LAPAS CODE - 6104)	100%	100%	100%	100%	100%	100%
The partner agencies and corresponding federal programs are: Louisiana Department of Labor/Workforce Investment Act-Title I; Louisiana Department of Education/Adult Education and Literacy Act; Louisiana Community and Technical College System/Carl Perkins Vocational Education and Applied Technology Act; Louisiana Department of Labor/Wagner-Peysers Act; Department of Social Services/Title IV; Vocational Rehabilitation; Department of Social Services/Personal Responsibility and Work Opportunity Reconciliation Act (TANF)							
K	Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan. (LAPAS CODE - 20959)	100%	100%	100%	100%	100%	100%
These are entirely new indicators based on the new strategic plan. Once the state strategic plan is approved, agencies will submit action plans on how they intend to accomplish the goals and objectives.							

6. (KEY) To develop and implement a communication plan so that we communicate relevant labor market intelligence, information about workforce development services, information about the progress and success meeting the State's workforce development objectives.

Louisiana: Vision 2020 Link: Not directly linked, but supports Economic Development on all levels, since a qualified workforce is necessary for economic development

Children's Budget Link: Not applicable.

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

Other Links: Not applicable.

Explanatory Note: This is an entirely new objective in our strategic plan, and it is related to an entirely new goal.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of occupational certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations (LAPAS CODE - 13956)	44	46	52	52	46	46
	<p>These are not new indicators; however, they are related to this objective since they promote a workforce strategy that the Commission supports, i.e. the use of standard certifications and portable credentials.</p> <p>These indicators accurately reflect efforts that commission will put forth in communications plan.</p> <p>These are new indicators that are directly related to strategies in our strategic plan; namely, development and maintenance of a website; conducting a workforce conference; and developing media relations.</p> <p>This indicator is being reduced due to reduced activity in 2006-2007. Unless activity is increased in 2007-2008, this indicator will need to be reduced.</p>						
K	Number of Work Ready! Certificates awarded annually (LAPAS CODE - 21000)	4,000	2,927	4,000	4,000	4,000	5,000
	<p>These are not new indicators; however, they are related to this objective since they promote a workforce strategy that the Commission supports, i.e. the use of standard certifications and portable credentials.</p> <p>These indicators accurately reflect efforts that commission will put forth in communications plan.</p> <p>These are new indicators that are directly related to strategies in our strategic plan; namely, development and maintenance of a website; conducting a workforce conference; and developing media relations.</p> <p>This indicator is being reduced due to reduced activity in 2006-2007. Unless activity is increased in 2007-2008, this indicator will need to be reduced.</p>						

7. (KEY) Increase skills development for new jobs in sectors related to recovery efforts and future growth economy through the Recovery Workforce Training Program (RWTP).

Louisiana: Vision 2020 Link: This is related to Goal Three, Objective 3.1 and 3.2.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: This objective is related to hurricane recovery efforts and Recovery Workforce Training Program (RWTP). 18 workforce intermediaries were given grants to run programs that target displaced citizens for workforce training. The RWTP provides occupational skills training in the six sectors considered critical to recovery: Advanced Manufacturing, Construction, Healthcare, Oil and Gas, Cultural Economy and Transportation.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of participants entering training programs funded by the RWTP who completed training (LAPAS CODE - New)	30%	39%	30%	30%	30%	30%
K	Number of participants entering training programs funded by the RWTP who completed training (LAPAS CODE - New)	3,586	168	2,800	2,800	3,400	3,400

8. (KEY) Maintain an electronic data collection system (the Louisiana Interagency Performance Data System [LIPDS]) that can be used to provide objectively reported data from existing databases to be used for improved performance management (i.e., research, planning and performance measurement) at the agency and program level and for the workforce development system.

Louisiana: Vision 2020 Link: Objective is linked to Goal One, Objectives 1.4, 1.6, and 1.8; and to Goal Three, Objectives 3.1 and 3.2. This objective involves a system to evaluate workforce development programs by matching output records with outcome databases (wage records, educational records, incarceration records, etc.). This system assists in measuring literacy, education and training outcomes, employment, poverty, and income. This objective is linked directly to Objective 1.8 since it deals with efficiency and accountability.

Children's Budget Link: Not applicable.

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

Other Links: Not applicable

Explanatory Note: LIPDS utilizes Department of Labor's wage records and data from other existing databases for determining outcomes for workforce development programs and funding streams, target populations (e.g., youth, adult workers, dislocated workers, inmates, etc.), and for the workforce development system as a whole. The system is able to produce longer term studies on program outcomes that will assist in the direction and management of the workforce development system and the programs within it.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of programs using the system for performance measurement (LAPAS CODE - 21290)	47%	Not Applicable	55%	55%	55%	55%
<p>Work on this project was delayed as the only staff person with knowledge and expertise in this area resigned. The system is actually defunct; therefore no activity took place in FY 2006-2007. New staff has been hired, and there may be a decreased level of activity on FY 2007-2008. By FY 2008-2009, the system will be up and running again with renewed activity.</p> <p>These numbers reflect renewal of the current commitments, and an addition of the Recovery Workforce Training Program as a program that shares data and uses the system.</p>							
S	Number of programs identified as possible participants (LAPAS CODE - 21291)	11	11	11	11	11	11
S	Number of programs sharing data with the system (LAPAS CODE - 21293)	9	Not Applicable	9	9	10	10
<p>Work on this project was delayed as the only staff person with knowledge and expertise in this area resigned. The system is actually defunct; therefore no activity took place in FY 2006-2007. New staff has been hired, and there may be a decreased level of activity on FY 2007-2008. By FY 2008-2009, the system will be up and running again with renewed activity.</p> <p>These numbers reflect renewal of the current commitments, and an addition of the Recovery Workforce Training Program as a program that shares data and uses the system.</p>							
S	Percentage of programs sharing data with the system (LAPAS CODE - 21294)	82%	Not Applicable	82%	82%	90%	90%
S	Number of programs with access to performance measures (LAPAS CODE - 21295)	5	Not Applicable	5	5	6	6
K	Number of data requests and reports provided (LAPAS CODE - 21296)	7	Not Applicable	3	3	3	3
<p>Work on this project was delayed as the only staff person with knowledge and expertise in this area resigned. The system is actually defunct; therefore no activity took place in FY 2006-2007. New staff has been hired, and there may be a decreased level of activity on FY 2007-2008. By FY 2008-2009, the system will be up and running again with renewed activity.</p> <p>These numbers reflect renewal of the current commitments, and an addition of the Recovery Workforce Training Program as a program that shares data and uses the system.</p>							



474_7000 — 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 Management and Finance Program 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 Department of Labor in serving its customers. The Louisiana Department of Labor 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 Management and Finance Program is:

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

The Management and Finance Program has three divisions: Human Resources, Fiscal, and Office Services.

Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 720,000	\$ 720,000	\$ 0	\$ 0	\$ (720,000)
State General Fund by:						
Total Interagency Transfers	2,583	1,185,667	1,185,667	1,168,454	1,179,716	(5,951)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	665,508	35,556	35,556	28,082	29,877	(5,679)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,057,148	10,954,873	10,954,873	10,879,637	12,338,764	1,383,891
Total Means of Financing	\$ 11,725,239	\$ 12,896,096	\$ 12,896,096	\$ 12,076,173	\$ 13,548,357	\$ 652,261
Expenditures & Request:						
Personal Services	\$ 8,292,353	\$ 10,350,954	\$ 10,350,954	\$ 10,255,081	\$ 11,934,511	\$ 1,583,557
Total Operating Expenses	1,002,788	1,127,056	1,127,056	1,150,724	875,758	(251,298)
Total Professional Services	15,566	87,429	87,429	89,265	87,429	0
Total Other Charges	2,362,543	1,281,402	1,281,402	581,103	559,159	(722,243)
Total Acq&MajorRepairs	51,989	49,255	49,255	0	91,500	42,245
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 11,725,239	\$ 12,896,096	\$ 12,896,096	\$ 12,076,173	\$ 13,548,357	\$ 652,261
Authorized Full-Time Equivalents:						
Classified	128	123	123	114	118	(5)
Unclassified	1	1	1	1	1	0
Total FTEs	129	124	124	115	119	(5)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation for indirect costs. The Statutory Dedications are from: (1) Penalty and Interest Account (R.S. 23:1513), and (2) Workforce Development Training Account. Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	524,311	20,000	20,000	22,945	25,748	5,748
Labor - Penalty and Interest Account	141,197	15,556	15,556	5,137	4,129	(11,427)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 720,000	\$ 12,896,096	124	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	108,683	0	Annualize Classified State Employee Merits
0	92,280	0	Classified State Employees Merit Increases
0	6,411	0	Civil Service Training Series
0	26,570	0	Group Insurance for Active Employees
0	128,406	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	510,242	0	Salary Base Adjustment
0	(253,966)	0	Attrition Adjustment
0	(335,069)	(5)	Personnel Reductions
0	(49,255)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,876)	0	Risk Management
0	2,920	0	UPS Fees
0	(1,287)	0	CPTP Fees
0	91,500	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Management and Finance - Joy Corporation for job training.
0	1,300,000	0	Adjustment for Post Retirement Benefits for FY09
(370,000)	(370,000)	0	Management and Finance - Pilot program for Region 3 for the education and recruitment of the region's network needs.
(300,000)	(300,000)	0	New Orleans Opportunities Industrialization Center. Special Legislative Project
0	(251,298)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 13,548,357	119	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 13,548,357	119	Base Executive Budget FY 2008-2009
\$ 0	\$ 13,548,357	119	Grand Total Recommended

Professional Services

Amount	Description
\$87,429	Employment Grants accounting and auditing services
\$87,429	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$402,723	Miscellaneous payments to recipients
\$402,723	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$16,998	Civil Service Fees
\$2,618	Comprehensive Public Training Program (CPTP) Fees



Other Charges (Continued)

Amount	Description
\$9,000	Division of Administration - Administrative Support - mail
\$1,000	Division of Administration - Louisiana Property Assistance
\$2,500	Division of Administration - Office of Administrative Services
\$57,130	Office of Risk Management (ORM)
\$46,666	Office of Telecommunications Management (OTM) Fees
\$1,000	Public Safety - Louisiana State Police - background checks
\$13,559	State Treasurer Fees
\$5,965	Uniform Payroll System (UPS) Fees
\$156,436	SUB-TOTAL INTERAGENCY TRANSFERS
\$559,159	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$91,500	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$91,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To foster an environment of teamwork and excellent customer service in support of the agency.

Strategic Link: Office of Workforce Development Program B Goal I: The Management and Finance Program will manage and safe guard the agency's assets to create and maintain an environment of continuous improvement.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Personnel turnover rate (LAPAS CODE - 7856)	11%	4%	11%	11%	11%	11%



474_8000 — Occupational Information System

Program Authorization: R.S. 36:302C, 1884 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 Occupational Information System Program is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, 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 Occupational Information System Program is:

To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, its customers and stakeholders. The program administers and provides assistance for the Occupation Information System.

The Occupational Information System Program has three activities:

- Consumer information component: to collect data on the inventory of available training programs in the state.
- Scorecard component: to collect data on the training programs, including enrollment, placement rates, and other relevant data.
- Forecasting component: to contain information on projected workforce growth, job growth, and demand.

Occupational Information System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	445,958	993,415	993,415	938,052	931,443	(61,972)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Occupational Information System Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Federal Funds	7,971,539	9,826,512	9,826,512	7,809,800	9,758,886	(67,626)
Total Means of Financing	\$ 8,417,497	\$ 10,819,927	\$ 10,819,927	\$ 8,747,852	\$ 10,690,329	\$ (129,598)
Expenditures & Request:						
Personal Services	\$ 5,573,357	\$ 6,350,317	\$ 6,350,317	\$ 4,824,531	\$ 6,823,265	\$ 472,948
Total Operating Expenses	2,289,611	2,910,093	2,910,093	2,971,205	2,876,882	(33,211)
Total Professional Services	0	540,851	540,851	552,209	540,851	0
Total Other Charges	371,928	398,945	398,945	399,907	398,945	0
Total Acq & Major Repairs	182,601	619,721	619,721	0	50,386	(569,335)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,417,497	\$ 10,819,927	\$ 10,819,927	\$ 8,747,852	\$ 10,690,329	\$ (129,598)
Authorized Full-Time Equivalents:						
Classified	134	125	124	92	105	(19)
Unclassified	1	(1)	0	0	0	0
Total FTEs	135	124	124	92	105	(19)

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers are from the Office of Worker's Compensation for indirect costs associated with computer programming. The Federal Funds are from: Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,819,927	124	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	101,287	0	Annualize Classified State Employee Merits
0	93,967	0	Classified State Employees Merit Increases
0	14,154	0	Civil Service Training Series
0	20,481	0	Group Insurance for Active Employees
0	1,501,339	0	Salary Base Adjustment
0	(203,173)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,055,107)	(19)	Personnel Reductions
0	(619,721)	0	Non-Recurring Acquisitions & Major Repairs
0	50,386	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(33,211)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 10,690,329	105	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,690,329	105	Base Executive Budget FY 2008-2009
\$ 0	\$ 10,690,329	105	Grand Total Recommended

Professional Services

Amount	Description
\$86,077	Management consultants to provide special training and assistance in job finding
\$454,774	System development and consultation associated with LaCATS (Louisiana Claims and Tax System) - level 1 help desk and maintenance
\$540,851	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,826	Miscellaneous payments to recipients
\$45,826	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$18,980	Civil Service Fees
\$2,924	Comprehensive Public Training Program (CPTP) Fees
\$276,821	Office of Telecommunications Management (OTM) Fees
\$6,660	Uniform Payroll System (UPS) Fees
\$47,234	Office of Risk Management (ORM)
\$500	Office of Public Health - Vital Records for Death Certificates
\$353,119	SUB-TOTAL INTERAGENCY TRANSFERS
\$398,945	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$50,386	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$50,386	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.

Strategic Link: Office of Workforce Development, Program C Goal I: The Office of Occupational Information System will provide timely and accurate workforce information, and provide information technology services to the Department of Labor, its customers, and stakeholders.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of providers trained/retrained (LAPAS CODE - 3760)	26%	49%	26%	26%	26%	26%



2. (KEY) Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

Strategic Link : Office of Workforce Development Program C Goal I : The Office of Occupational Information System will provide timely and accurate workforce information and provide information technology services to the Department of Labor, its customers, and stakeholders

Louisiana Vision 2020 Link: Objective 1.8

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of training providers participating in scorecard (LAPAS CODE - 14009)	196	189	196	196	196	196



474_4000 — Job Training and Placement

Program 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

Program Description

The mission of the Job Training and Placement Program is to provide high quality employment, training services, supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, and to develop a diversely skilled workforce with access to good paying jobs.

The goals of the Job Training and Placement Program 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.

The Job Training and Placement Program is made up of one activity, which is to provide job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed and increasing their income. This activity and other related services are provided to job seekers and employers through a one-stop environment or through training providers.

Job Training and Placement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 201,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	3,196,084	5,046,440	5,046,440	5,038,604	5,034,104	(12,336)
Fees and Self-generated Revenues	400,448	0	899,483	0	0	(899,483)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	93,558,417	66,561,434	82,111,434	66,223,998	67,890,455	(14,220,979)
Total Means of Financing	\$ 97,356,152	\$ 71,607,874	\$ 88,057,357	\$ 71,262,602	\$ 72,924,559	\$ (15,132,798)
Expenditures & Request:						
Personal Services	\$ 15,947,518	\$ 17,719,076	\$ 17,470,011	\$ 17,462,515	\$ 17,965,794	\$ 495,783
Total Operating Expenses	4,025,590	5,980,555	5,919,419	6,045,011	5,861,965	(57,454)
Total Professional Services	411,887	407,188	403,025	411,576	403,025	0
Total Other Charges	76,724,849	47,086,770	63,786,223	47,347,735	48,147,556	(15,638,667)
Total Acq & Major Repairs	246,308	414,285	410,050	(4,235)	546,219	136,169
Total Unallotted	0	0	68,629	0	0	(68,629)
Total Expenditures & Request	\$ 97,356,152	\$ 71,607,874	\$ 88,057,357	\$ 71,262,602	\$ 72,924,559	\$ (15,132,798)
Authorized Full-Time Equivalents:						
Classified	292	293	292	280	290	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	293	294	293	281	291	(2)

Source of Funding

This program is funded with Interagency Transfers and Federal Funds. The Interagency Transfers are from the Department of Social Services for the La Jet Program, and for the Temporary Assistance to Needy Families (TANF) Program. The Federal Funds are from: (1) Employment and Training Grants, (2) Workforce Investment Act, and (3) Community Services Block Grant under the provisions of Federal Public Law - 300. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,449,483	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 88,057,357	293	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	264,586	0	Annualize Classified State Employee Merits
0	248,438	0	Classified State Employees Merit Increases
0	18,312	0	Civil Service Training Series
0	(689,779)	0	State Employee Retirement Rate Adjustment
0	70,752	0	Group Insurance for Active Employees
0	29	0	Group Insurance for Retirees
0	1,308,918	0	Salary Base Adjustment
0	(620,558)	0	Attrition Adjustment
0	(104,915)	(2)	Personnel Reductions
0	(410,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(437)	0	Risk Management
0	(30,910)	0	Civil Service Fees
0	546,219	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(15,550,000)	0	Job Training and Placement Grants via National Emergency Grant (NEG). 1) \$15 million for the New Orleans Katrina Youth project; and 2) \$550,000 to support a regular project of re-employment activities for 530 employees laid-off due to the of Tembec Inc. plant closure, located in St. Francisville Both grants were from the U.S. Department of Labor through the Workforce Investment Act (WIA).
0	(68,629)	0	Non-recur funding related to Act 672 reductions.
0	(114,774)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 72,924,559	291	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 72,924,559	291	Base Executive Budget FY 2008-2009
\$ 0	\$ 72,924,559	291	Grand Total Recommended

Professional Services

Amount	Description
\$140,346	Management consulting
\$262,679	Accounting and auditing services



Professional Services (Continued)

Amount	Description
\$403,025	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$46,238,678	Aid to recipients, state and local agencies
\$46,238,678	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$36,908	Civil Service Fees
\$8,410	Comprehensive Public Training Program (CPTP) Fees
\$930,172	Office of Telecommunications Management (OTM) Fees
\$21,067	Uniform Payroll System (UPS) Fees
\$363,787	Office of Risk Management (OTM)
\$81,000	LSU - Economic Survey
\$160,700	LSU - Workforce Investment Act survey
\$146,834	University of Louisiana - Monroe - Workforce Investment Act survey
\$5,000	Department of Natural Resources
\$5,000	Office of Women's Policy
\$150,000	Department of Education - Workforce Investment Act survey
\$1,908,878	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,147,556	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$546,219	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$546,219	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.**

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of reportable services for jobseekers (LAPAS CODE - 7868)	175,000	551,520	175,000	175,000	175,000	175,000
S	Number of reportable services for employers (LAPAS CODE - 10314)	50,000	114,444	50,000	50,000	50,000	50,000
K	Workforce Investment Area program participant customer satisfaction rate (LAPAS CODE - 7870)	75%	90%	75%	75%	75%	75%
K	Employer satisfaction rate (LAPAS CODE - 7871)	72%	77%	72%	72%	72%	72%

2. (KEY) To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one-stop environment.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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



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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of adults entered employment (LAPAS CODE - 10315)	35,000	65,146	35,000	35,000	35,000	35,000
K	Adult employment retention rate - six months after exit (LAPAS CODE - 10316)	80%	84%	80%	80%	80%	80%
K	Adult average earnings change - six months after exit (LAPAS CODE - 10317)	\$ 3,500	\$ 12,086	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
K	Dislocated workers earnings replacement rate - six months after exit (LAPAS CODE - 10318)	85%	104%	85%	85%	85%	85%
K	Number of job orders entered onto LDOL website directly by employers (LAPAS CODE - 14073)	25	24	25	25	25	25
S	Dislocated workers entered employment rate (LAPAS CODE - 10320)	78%	79%	78%	78%	78%	78%
S	Number of job orders received (LAPAS CODE - 10321)	25,000	41,464	25,000	25,000	25,000	25,000

3. (KEY) To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of reportable services for job seekers (LAPAS CODE - 10323)	33,000	85,115	33,000	33,000	33,000	33,000
K	Number entered employment (LAPAS CODE - 10324)	3,500	10,172	3,500	3,500	3,500	3,500
K	Follow-up retention rate - six months after exit (LAPAS CODE - 10325)	82%	50%	82%	82%	82%	82%
K	Average earnings change - six months after exit (LAPAS CODE - 10326)	\$ 3,500	\$ 5,328	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

4. (KEY) To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Strategic Link: Objective I.I: To increase occupational skill training, employment and earnings for youth. The purpose is to assist youth in remaining or returning to school, in gaining educational credentials, in entering the workforce successfully, and in beginning to move up the career ladder.

Louisiana Vision 2020 Link : Objectives 1.6, 3.1 and 3.2

Children's Cabinet Link: Children's Budget Department Summary Form Child DS and Form Child 2

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

Other Strategic Link: Louisiana Strategic Five Year Workforce Investment Transition Plan: Section IV (B) (14) p. 62

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Placement in employment or education (LAPAS CODE - 10467)	63%	64%	63%	63%	63%	63%
K	Attainment of degree or certificate (LAPAS CODE - 10468)	42%	48%	42%	42%	42%	42%
K	Literacy or numeracy gains (LAPAS CODE - 10469)	65%	68%	65%	65%	65%	65%
S	Number of youth who received some reportable service(s) (LAPAS CODE - 10330)	40,000	58,143	40,000	40,000	40,000	40,000



474_9000 — Incumbent Worker Training Program

Program Authorization: Act 1053 of the 1997 Regular Legislative Session

Program Description

The mission of the Incumbent Worker Training Program is to administer the funding and facilitate the delivery of customized small business and pre-employment training for the benefit of workers of business and industry in Louisiana.

The goal of the Incumbent Worker Training Program is:

To enable Louisiana businesses to prevent job loss caused by obsolete skills, technological change, or national or global competition; and to provide for training to create, update, or retain jobs in a labor demand occupation, or other occupation if deemed necessary to prevent job loss.

Outcomes expected of Incumbent Worker Training Program funded training include:

- Upgrade of job skills
- Retention of jobs
- Creation of jobs
- Wage increase for trained employees

Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	45,362,804	47,376,731	47,376,731	47,379,680	47,599,853	223,122
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,362,804	\$ 47,376,731	\$ 47,376,731	\$ 47,379,680	\$ 47,599,853	\$ 223,122
Expenditures & Request:						
Personal Services	\$ 1,503,253	\$ 1,753,717	\$ 1,753,717	\$ 1,763,298	\$ 1,949,358	\$ 195,641
Total Operating Expenses	175,699	394,823	394,823	403,114	384,950	(9,873)



Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Professional Services	201	46,764	46,764	47,746	46,764	0
Total Other Charges	43,658,477	45,169,209	45,169,209	45,165,522	45,165,333	(3,876)
Total Acq & Major Repairs	25,174	12,218	12,218	0	53,448	41,230
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,362,804	\$ 47,376,731	\$ 47,376,731	\$ 47,379,680	\$ 47,599,853	\$ 223,122
Authorized Full-Time Equivalents:						
Classified	32	30	30	29	30	0
Unclassified	0	0	0	0	0	0
Total FTEs	32	30	30	29	30	0

Source of Funding

This program is funded with Statutory Dedications known as the Incumbent Worker Training Account. Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized small business and pre-employment training for the benefit of qualified businesses operating in Louisiana for not less than three years; no more than ten percent can be used for expenses incurred for the administration of this account. Amounts appropriated and made available from the social charge account in amounts not to exceed thirty-five million dollars. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Incumbent Worker Training Program Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Labor-Incumbent Worker Training Account	45,362,804	47,376,731	47,376,731	47,379,680	47,599,853	223,122

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,376,731	30	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	30,040	0	Annualize Classified State Employee Merits
0	24,537	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,089	0	Group Insurance for Active Employees
0	199,018	0	Salary Base Adjustment
0	(64,043)	0	Attrition Adjustment
0	(12,218)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,876)	0	Risk Management
0	53,448	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(9,873)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 47,599,853	30	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 47,599,853	30	Base Executive Budget FY 2008-2009
\$ 0	\$ 47,599,853	30	Grand Total Recommended

Professional Services

Amount	Description
\$46,764	Management consultants to provide special training and assistance in job finding
\$46,764	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,110,111	Aid to local governments to assist clients in acquiring job skills
\$45,110,111	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,184	Civil Service Fees
\$798	Comprehensive Public Training Program (CPTP) Fees
\$39,497	Office of Risk Management (ORM)
\$7,924	Office of Telecommunications Management (OTM) Fees
\$1,819	Uniform Payroll System (UPS) Fees
\$55,222	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,165,333	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$53,448	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$53,448	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement customized, small business and pre-employment training programs to eligible Louisiana employer's in order to upgrade employee job skills, wage increase, job retention, job creation, increase employee productivity and company growth.

Strategic Link: Office of Workforce Development Mission: The Office of Workforce Development will provide high quality employment, training services, supportive services and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links; and to develop a diversely skilled workforce with access to good paying jobs.

Louisiana Vision 2020 Link: Goal 1.6 To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Goal 1.7 To have a business community dedicated to the ongoing education of its employees. Goal 1.3 To increase personal income and the number and quality of jobs in each region of the state.

Children's Cabinet Link: Not Applicable

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

Other Link: Louisiana Strategic 5 Year Workforce Investment Transition Plan II.A.3 (Pgs. 19-20). June 15, 2000 Plan - One-Stop Integrated Service Delivery System

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Customer satisfaction rating (LAPAS CODE - 10335)	75%	91%	75%	75%	75%	75%
S	Average cost to serve a participant (LAPAS CODE - 10336)	\$ 875	\$ 928	\$ 875	\$ 875	\$ 875	\$ 875
K	Average percentage increase in earnings of employees for whom a wage gain is a program outcome (LAPAS CODE - 10333)	10%	14%	10%	10%	10%	10%
S	Percentage of employees completing training (LAPAS CODE - 18000)	75%	76%	75%	75%	75%	75%



474_3000 — Unemployment Benefits

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

Program Description

The mission of the Unemployment Benefits Program 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 Unemployment Benefits Program 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 Unemployment Benefits Program has four activities:

- The payment of unemployment claims.
- The investigation of claims.
- The review and determination of appealed cases.
- The collection of unemployment taxes.

Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 0	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	148,569	235,312	235,312	235,312	5,235,312	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,779,942	35,531,610	35,531,610	30,585,381	31,163,506	(4,368,104)
Total Means of Financing	\$ 21,928,511	\$ 36,066,922	\$ 36,066,922	\$ 30,820,693	\$ 36,398,818	\$ 331,896



Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 16,111,973	\$ 15,143,300	\$ 15,089,368	\$ 15,648,287	\$ 15,886,155	\$ 796,787
Total Operating Expenses	2,067,921	3,307,186	4,607,186	4,787,623	6,519,731	1,912,545
Total Professional Services	1,317,905	2,359,905	11,859,905	249,058	2,359,905	(9,500,000)
Total Other Charges	1,837,327	15,150,386	2,450,386	9,390,725	10,087,134	7,636,748
Total Acq & Major Repairs	593,385	106,145	2,006,145	745,000	1,545,893	(460,252)
Total Unallotted	0	0	53,932	0	0	(53,932)
Total Expenditures & Request	\$ 21,928,511	\$ 36,066,922	\$ 36,066,922	\$ 30,820,693	\$ 36,398,818	\$ 331,896
Authorized Full-Time Equivalents:						
Classified	274	275	274	273	273	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	275	276	275	274	274	(1)

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from Penalty and Interest (R.S. 23:1513) and Employment Security Administration Account. The penalty and interest consists of monies derived from a 5% penalty (for maximum of 5 months) and a 1% per month interest assessment on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. The Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002 to be used for the Louisiana Claims and Tax System (LaCats) project and all associated cost; and (2) Employment Security Grants, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Employment Security Administration Account	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
Labor - Penalty and Interest Account	148,569	235,312	235,312	235,312	235,312	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 300,000	\$ 36,066,922	275	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	265,875	0	Annualize Classified State Employee Merits
0	249,500	0	Classified State Employees Merit Increases
0	38,273	0	Civil Service Training Series
0	42,777	0	Group Insurance for Active Employees
0	17	0	Group Insurance for Retirees
0	772,559	0	Salary Base Adjustment
0	(508,092)	0	Attrition Adjustment
0	(64,122)	(1)	Personnel Reductions
0	(2,006,145)	0	Non-Recurring Acquisitions & Major Repairs
0	800,893	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	5,000,000	0	Replace federal funds with Statutory Dedications for the Unemployment Benefits program
0	293,746	0	Postage adjustment per U.S. Department of Labor (USDOL) - expense be paid by each state agency beginning October 2007 in lieu of the USDOL making the payments for all states Annualized for Fiscal Year 2009.
0	(10,800,000)	0	Unemployment Benefits - Funding for Louisiana Claims and Tax System (LaCaTS) as approved by the Division of Administration for FY2007-08 - Office of Information Technology. UI Base Grant Funding.
(300,000)	(300,000)	0	Unemployment Compensation Program for Domestic Violence Victims - Pilot program per the passage of HB963 (was HB859). HB963 became Act 421 of the 2007 Regular Session..
0	(5,000,000)	0	Federal funds are being reduced because funding is no longer available for FY09.
0	11,669,940	0	Unemployment Benefits - Funding for Louisiana Claims and Tax System (LaCaTS) as approved by the Division of Administration for FY2008-09 - Office of Information Technology. Funding source is Federal Reed Act monies.
0	(53,932)	0	Non-recur funding related to Act 672 reductions.
0	(69,393)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 36,398,818	274	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 36,398,818	274	Base Executive Budget FY 2008-2009
\$ 0	\$ 36,398,818	274	Grand Total Recommended



Professional Services

Amount	Description
\$1,100,000	Consulting services/project manager for LaCATS (Louisiana Claims and Tax System)
\$208,000	Parish district attorney's for prosecuting overpayments cases
\$816,593	Westaff for temporary assistance of imaging and scanning and documents
\$235,312	Legal services associated with the collection of delinquent unemployment taxes
\$2,359,905	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,800,263	Redesign and implementation of the Louisiana Claims and Tax System (LaCats)
\$9,800,263	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$35,761	Civil Service Fees
\$4,444	Comprehensive Public Training Program (CPTP) Fees
\$142,033	Office of Telecommunications Management (OTM) Fees
\$11,102	Uniform Payroll System (UPS) Fees
\$72,931	Office of Risk Management (ORM)
\$20,600	Secretary of State Fees
\$286,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,087,134	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$800,893	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$745,000	Acquisitions recommended by the Office of Information Technology (OIT) for Louisiana Claims and Tax System (LaCaTS). Funding source is Federal Reed Act monies.
\$1,545,893	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.**

Strategic Link : Office of Workforce Development, Program E, Goal I: Provide financial assistance to unemployed workers through timely and accurate payment of unemployment compensation benefits funded by employers payment of quarterly unemployment taxes.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of intrastate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3811)	89%	70%	89%	89%	89%	89%
K	Percentage of interstate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3812)	78%	62%	78%	78%	78%	78%
K	Amount of overpayments recovered (LAPAS CODE - 7872)	\$ 4,000,000	\$ 4,218,306	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

2. (KEY) To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% 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.

Strategic Link: Office of Workforce Development, Program E, Goal I: Provide financial assistance to unemployed workers through timely and accurate payment of unemployment compensation benefits funded by employers payment of quarterly unemployment taxes.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	83%	92%	83%	83%	83%	83%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	100%	95%	95%	95%	95%
S	Number of audits performed (LAPAS CODE - 7875)	1,800	1,754	1,800	1,800	1,800	1,800



474_5000 — Community Based Services

Program 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

Program Description

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goals of the Community Based Services Program are:

- I. To provide Community Block Grant (CSBG) funding to eligible public and private community action agencies through subgrants with the state.
- II. To assist those 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. This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

The Community Based Services Program has two activities:

- The application for and obtaining of funding from the U.S. Department of Health and Human Services to support programs and services that have a measurable affect on the causes of poverty.
- The distribution and expenditure of funds received through subgrants with 42 eligible community action agencies.

Community Based Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,674,104	15,469,363	15,469,363	15,424,766	15,520,087	50,724
Total Means of Financing	\$ 14,674,104	\$ 15,469,363	\$ 15,469,363	\$ 15,424,766	\$ 15,520,087	\$ 50,724



Community Based Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 336,987	\$ 388,539	\$ 388,539	\$ 347,123	\$ 428,977	\$ 40,438
Total Operating Expenses	31,709	39,772	39,772	40,607	39,772	0
Total Professional Services	0	8,745	8,745	8,929	8,745	0
Total Other Charges	14,301,397	15,028,107	15,028,107	15,028,107	15,026,874	(1,233)
Total Acq & Major Repairs	4,011	4,200	4,200	0	15,719	11,519
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,674,104	\$ 15,469,363	\$ 15,469,363	\$ 15,424,766	\$ 15,520,087	\$ 50,724
Authorized Full-Time Equivalents:						
Classified	7	7	7	6	7	0
Unclassified	0	0	0	0	0	0
Total FTEs	7	7	7	6	7	0

Source of Funding

This program is funded with Federal Funds from the Community Services Block Grant (CSBG) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,469,363	7	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	6,848	0	Annualize Classified State Employee Merits
0	5,372	0	Classified State Employees Merit Increases
0	760	0	Group Insurance for Active Employees
0	27,458	0	Salary Base Adjustment
0	(4,200)	0	Non-Recurring Acquisitions & Major Repairs
0	15,719	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,233)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 15,520,087	7	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,520,087	7	Base Executive Budget FY 2008-2009
\$ 0	\$ 15,520,087	7	Grand Total Recommended

Professional Services

Amount	Description
\$8,745	Accounting and auditing services
\$8,745	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,973,033	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)
\$14,973,033	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,611	Civil Service Fees
\$248	Comprehensive Public Training Program (CPTP) Fees
\$49,010	Office of Risk Management (ORM)
\$2,406	Office of Telecommunications Management (OTM) Fees
\$566	Uniform Payroll System (UPS) Fees
\$53,841	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,026,874	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$15,719	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$15,719	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

Strategic Link: This operational objective is a necessary step towards accomplishing Strategic Objective IV.I : To ensure community based programs provide direct and indirect support for programs.

Louisiana 2020 Link: Part 3.2

Children's Cabinet Link: Not Applicable

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

Other Links: Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Plan IV B.15, page 68

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50.00%	61.33%	50.00%	50.00%	50.00%



474_6000 — Worker Protection

Program 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

Program Description

The mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

The goal of the Worker Protection Program is:

- I. To ensure that every Louisiana worker is afforded protection from work related abuses that violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

The Worker Protection Program has the following activities:

- The protection of the registered apprenticeship training system through establishment and enforcement of standards.
- The prevention of Louisiana Private Employment Service statutes and regulations from being violated.
- The protection of children's health, safety and welfare in the workplace.
- The reduction in the number of violations of Louisiana Minor Labor statutes and regulations by businesses which employ children.
- The assurance that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and drug tests required by the employer as a condition of employment.

Worker Protection Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Worker Protection Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Statutory Dedications	1,043,347	1,385,606	1,385,606	1,425,036	1,459,694	74,088
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,043,347	\$ 1,385,606	\$ 1,385,606	\$ 1,425,036	\$ 1,459,694	\$ 74,088

Expenditures & Request:

Personal Services	\$ 913,129	\$ 1,017,806	\$ 1,017,806	\$ 1,057,783	\$ 1,033,323	\$ 15,517
Total Operating Expenses	103,397	174,576	174,576	178,242	174,576	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,446	185,588	185,588	189,011	180,644	(4,944)
Total Acq & Major Repairs	4,375	7,636	7,636	0	71,151	63,515
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,043,347	\$ 1,385,606	\$ 1,385,606	\$ 1,425,036	\$ 1,459,694	\$ 74,088

Authorized Full-Time Equivalents:

Classified	19	17	17	17	17	0
Unclassified	1	1	1	1	1	0
Total FTEs	20	18	18	18	18	0

Source of Funding

This program is funded with Statutory Dedications, Penalty and Interest (R.S. 23:1513), that consist of monies derived from a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Worker Protection Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	1,043,347	1,385,606	1,385,606	1,425,036	1,459,694	74,088



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,385,606	18	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	18,751	0	Annualize Classified State Employee Merits
0	16,282	0	Classified State Employees Merit Increases
0	3,049	0	Group Insurance for Active Employees
0	17,195	0	Salary Base Adjustment
0	(39,760)	0	Attrition Adjustment
0	(7,636)	0	Non-Recurring Acquisitions & Major Repairs
0	71,151	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(4,944)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,459,694	18	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,459,694	18	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,459,694	18	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$158,046	Miscellaneous worker protection services
\$158,046	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,021	Civil Service Fees
\$465	Comprehensive Public Training Program (CPTP) Fees
\$7,672	Office of Telecommunications Management (OTM) Fees



Other Charges (Continued)

Amount	Description
\$1,061	Uniform Payroll System (UPS) Fees
\$879	Office of Risk Management (OTM)
\$9,500	Department of Justice - legal services
\$22,598	SUB-TOTAL INTERAGENCY TRANSFERS
\$180,644	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$71,151	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$71,151	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service and to ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.**

Strategic Link : Office of Regulatory Services, Program G, Goal 1: Ensure that every Louisiana worker is afforded protection from work-related abuses which violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exam/drug tests.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of permits reviewed (LAPAS CODE - 3859)	100%	100%	100%	100%	100%	100%
K	Number of violations cases resolved (LAPAS CODE - 3865)	150	173	150	150	150	150
K	Number of inspections conducted (LAPAS CODE - 3864)	7,500	5,152	7,500	7,500	7,500	7,500
K	Number of violations cited (LAPAS CODE - 14142)	14,000	15,133	14,000	14,000	14,000	14,000



14-475 — Office of Workers' Compensation

Agency Description

The mission of the Office of Workers' Compensation is to ensure a manageable, cost-effective worker's compensation system.

The goals of the Office of Workers' Compensation are:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To monitor medical reimbursement.
- III. To resolve any suspected claims and ensure a safe workplace environment.
- IV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

The Office of Workers' Compensation is comprised of three programs: Injured Worker Reemployment Program, the Injured Workers' Benefit Protection Program, and the Occupational Safety and Health Act - Consultation Program.

Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	54,138,475	58,604,276	58,604,276	58,571,558	59,738,238	1,133,962
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	649,434	861,896	861,896	846,914	867,470	5,574
Total Means of Financing	\$ 54,787,909	\$ 59,466,172	\$ 59,466,172	\$ 59,418,472	\$ 60,605,708	\$ 1,139,536
Expenditures & Request:						
Injured Workers' Benefit Protection	\$ 11,698,028	\$ 13,683,441	\$ 13,683,441	\$ 13,634,585	\$ 13,527,897	\$ (155,544)
Injured Worker Reemployment	42,440,447	44,906,787	44,906,787	44,922,925	46,303,594	1,396,807



Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
OSHA - Consultation	649,434	875,944	875,944	860,962	774,217	(101,727)
Total Expenditures & Request	\$ 54,787,909	\$ 59,466,172	\$ 59,466,172	\$ 59,418,472	\$ 60,605,708	\$ 1,139,536
Authorized Full-Time Equivalents:						
Classified	158	160	159	159	159	0
Unclassified	1	1	1	1	1	0
Total FTEs	159	161	160	160	160	0



475_1000 — Injured Workers' Benefit Protection

Program 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

Program Description

The mission of the Injured Workers' Benefit Protection Program 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 program 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 Injured Workers' Benefit Protection Program 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.

The Injured Workers' Benefit Protection Program includes the following activities:

- The mediation and adjudication of all workers' compensation disputes.
- The collection of statistical data on compensable occupational injuries and illnesses.
- The determination of minimum and maximum allowable levels of compensation.
- The development and implementation of medical utilization review procedures.
- The development, implementation and administration of loss prevention safety and health programs.
- The assistance to Louisiana employers with programs pursuant to code of federal regulations (OSHA Consultation).
- The administration of the Louisiana Cost Containment Program.

Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,698,028	13,683,441	13,683,441	13,634,585	13,420,596	(262,845)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	107,301	107,301
Total Means of Financing	\$ 11,698,028	\$ 13,683,441	\$ 13,683,441	\$ 13,634,585	\$ 13,527,897	\$ (155,544)
Expenditures & Request:						
Personal Services	\$ 7,065,638	\$ 7,634,823	\$ 7,570,288	\$ 7,891,447	\$ 7,877,181	\$ 306,893
Total Operating Expenses	1,518,091	1,704,121	1,777,761	1,815,094	1,400,010	(377,751)
Total Professional Services	902,927	1,123,141	1,123,141	1,146,727	1,123,141	0
Total Other Charges	2,125,122	3,033,660	2,778,940	2,781,317	2,772,596	(6,344)
Total Acq & Major Repairs	86,250	187,696	368,776	0	354,969	(13,807)
Total Unallotted	0	0	64,535	0	0	(64,535)
Total Expenditures & Request	\$ 11,698,028	\$ 13,683,441	\$ 13,683,441	\$ 13,634,585	\$ 13,527,897	\$ (155,544)
Authorized Full-Time Equivalents:						
Classified	135	135	134	134	136	2
Unclassified	1	1	1	1	1	0
Total FTEs	136	136	135	135	137	2

Source of Funding

This program is funded with Statutory Dedications, the Workers' Compensation Administration Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	0	0	0	(2,551)	0	0
Office of Workers' Compensation Administration	11,698,028	13,683,441	13,683,441	13,637,136	13,420,596	(262,845)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,683,441	135	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	138,105	0	Annualize Classified State Employee Merits
0	108,690	0	Classified State Employees Merit Increases
0	23,983	0	Civil Service Training Series
0	(119,715)	0	State Employee Retirement Rate Adjustment
0	21,905	0	Group Insurance for Active Employees
0	9,165	0	Group Insurance for Retirees
0	570,097	0	Salary Base Adjustment
0	(552,638)	0	Attrition Adjustment
0	(368,776)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,298)	0	Risk Management
0	10,282	0	Legislative Auditor Fees
0	837	0	UPS Fees
0	(5,480)	0	Civil Service Fees
0	(236)	0	CPTP Fees
0	354,969	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	2,551	0	Funding provided via Interagency Transfers to other agencies in Natural Resources, as well as other state agencies, to study, plan, design, implement, manage, monitor, and report on projects and studies, in order to assist the Coastal Restoration Division
0	(327,370)	0	FY09 Merit Increase Funding from Other Line Items.
0	107,301	2	Two (2) positions were moved during the Regular Session of 2007 from agency 474 to 475. Those positions were placed in wrong program and this adjustment corrects that error.
0	(64,535)	0	Non-recur funding related to Act 672 reductions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(50,381)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 13,527,897	137	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 13,527,897	137	Base Executive Budget FY 2008-2009
\$ 0	\$ 13,527,897	137	Grand Total Recommended

Professional Services

Amount	Description
\$51,923	Legal Medical - review of claims for health care rates to insure accuracy and appropriateness
\$400,000	Court Reporters to work with administrative law judges to provide on-site technical assistance in establishing rehabilitation review and monitoring system
\$375,000	Contracts with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges in Alexandria, Baton Rouge, Franklinton, Houma, Harvey, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport districts
\$238,503	Assistance to citizens throughout Louisiana on information which may lead to an arrest and indictment; to receive information relating to workers' compensation fraud from anonymous citizens/callers; and to provide cash rewards for information relating to Office of Worker's Compensation Fraud
\$57,715	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
\$1,123,141	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$304,414	Services related to the administration of the worker's compensation system and the worker's compensation court
\$304,414	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,976	Civil Service Fees
\$2,889	Comprehensive Public Training Program (CPTP) Fees
\$42,332	Legislative Auditor Fees
\$61,923	LSU statistical survey
\$65,067	Office of Risk Management (ORM) Fees
\$165,023	Office of Telecommunications Management (OTM)
\$1,606,638	Office of Workforce Development - administrative services and technical indirect costs



Other Charges (Continued)

Amount	Description
\$48,073	Secretary of State - printing, imaging and archiving documents
\$437,890	State Attorney General Fees
\$14,378	State Treasurer Fees
\$5,993	Uniform Payroll System (UPS) Fees
\$2,468,182	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,772,596	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$354,969	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: servers, Cisco Hardware for NAC, wireless LAN controller, laptop computers, generator, redundant air conditioning, access control system for data closets, network printers, personal computers, SAN equipment, network upgrade, tape library, and IP video
\$354,969	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To resolve disputed claims before they reach the pre-trial stage.

Strategic Link: Office of Workers' Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of mediations resolved prior to pre-trial (LAPAS CODE - 3894)	40%	74%	40%	40%	40%	40%
K	Average days required to close 1,008 disputed claims (LAPAS CODE - 3895)	180	363	180	180	180	180
K	Percentage of claims resolved within six months of filing (LAPAS CODE - 10357)	65%	44%	65%	65%	65%	65%

2. (KEY) The Fraud Section will complete 95% of all investigations initiated.

Strategic Link: Office of Workers' Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of initiated investigations completed (LAPAS CODE - 3904)	95%	98%	95%	95%	95%	95%



475_2000 — Injured Worker Reemployment

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The mission of the Injured Worker Reemployment Program 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 Injured Worker Reemployment Program obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Injured Worker Reemployment Program are:

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

Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,440,447	44,906,787	44,906,787	44,922,925	46,303,594	1,396,807
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,440,447	\$ 44,906,787	\$ 44,906,787	\$ 44,922,925	\$ 46,303,594	\$ 1,396,807
Expenditures & Request:						
Personal Services	\$ 450,407	\$ 555,146	\$ 562,946	\$ 592,082	\$ 601,631	\$ 38,685
Total Operating Expenses	23,034	35,796	35,796	36,548	33,296	(2,500)
Total Professional Services	24,687	57,192	57,192	58,393	57,192	0
Total Other Charges	41,942,319	44,243,434	44,235,634	44,235,902	45,611,475	1,375,841
Total Acq & Major Repairs	0	15,219	15,219	0	0	(15,219)
Total Unallotted	0	0	0	0	0	0



Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 42,440,447	\$ 44,906,787	\$ 44,906,787	\$ 44,922,925	\$ 46,303,594	\$ 1,396,807
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded with Statutory Dedications, Louisiana Workers' Compensation - Second Injury Board Funds, generated through an annual assessment against insurance carriers and self-insured (R.S. 23:1377). The Board may suspend or lower this assessment rate annually. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Injured Worker Reemployment Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	42,440,447	44,906,787	44,906,787	44,922,925	46,303,594	1,396,807

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 44,906,787	12	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	12,775	0	Annualize Classified State Employee Merits
0	7,327	0	Classified State Employees Merit Increases
0	6,534	0	Civil Service Training Series
0	1,542	0	Group Insurance for Active Employees
0	10,507	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(15,219)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	1,375,841	0	Adjustment is based on 50% of FY07 assessment and 50% of projected FY08 assessments to allow for payment 25% of estimated future liability
0	(2,500)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 46,303,594	12	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 46,303,594	12	Base Executive Budget FY 2008-2009
\$ 0	\$ 46,303,594	12	Grand Total Recommended

Professional Services

Amount	Description
\$14,853	Legal services to assist in legal appeals of cases denied for reimbursement of worker's compensation claims
\$42,339	Miscellaneous contracts related to Second Injury Board - Injured Re-employment
\$57,192	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,611,475	Reimbursements to the insurance carriers for costs of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
\$45,254,175	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$267	Comprehensive Public Training Program (CPTP) Fees
\$165,520	State Attorney General Fees
\$3,200	Office of Telecommunications Management (OTM)
\$182,753	Office of Workforce Development - administrative services and technical indirect costs
\$3,087	Office of Risk Management (ORM) Fees
\$529	Uniform Payroll Services (UPS) Fees
\$1,944	Civil Service Fees
\$357,300	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$45,611,475	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009

Performance Information

- (KEY) Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.**

Strategic Link: Office of Worker's Compensation, Program B Goal 1: Ensure reimbursements within 60 days of receipt of request for qualifying claims and maintain adequate funding.

Louisiana: Vision 2020 Link: Not Applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Total claims closed (LAPAS CODE - 3949)	950	951	950	950	950	950
S	Number of decisions rendered (LAPAS CODE - 3951)	1,000	1,060	1,000	1,000	1,000	1,000
S	Number of claims pending (LAPAS CODE - 3955)	3,900	3,929	3,900	3,900	3,900	3,900
S	Percentage of denials resulting in suits (LAPAS CODE - 3962)	8%	12%	8%	8%	8%	8%
S	Total claims payment (LAPAS CODE - 3693)	\$ 35,000,000	\$ 41,549,519	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
S	Percentage of administrative cost to total claims payment (LAPAS CODE - 3965)	2%	2%	2%	2%	2%	2%
K	Percentage of claims set up within 5 days (LAPAS CODE - 10394)	95.3%	98.0%	95.3%	95.3%	95.3%	95.3%
K	Percentage of decisions rendered by board within 180 days (LAPAS CODE - 10395)	20.0%	15.5%	20.0%	20.0%	20.0%	20.0%



475_3000 — OSHA - Consultation

Program Authorization: R.S. 23:1291 C (3)

Program Description

The mission of the Occupational Safety and Health Administration - Consultation Program is to provide safety and health consultation services that contribute to a cost effective workers' compensation system.

The goal of the Occupational Safety and Health Administration - Consultation Program is:

- I. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.

The Occupational Safety and Health Administration - Consultation Program is organizationally composed of Comprehensive Safety and Health Program Assistance, Safety and Health Recognition, and Cost Containment.

OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	14,048	14,048	14,048	14,048	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	649,434	861,896	861,896	846,914	760,169	(101,727)
Total Means of Financing	\$ 649,434	\$ 875,944	\$ 875,944	\$ 860,962	\$ 774,217	\$ (101,727)
Expenditures & Request:						
Personal Services	\$ 498,422	\$ 667,481	\$ 667,481	\$ 689,172	\$ 607,817	\$ (59,664)
Total Operating Expenses	56,825	100,829	62,653	63,968	58,766	(3,887)
Total Professional Services	0	8,938	8,938	9,126	8,938	0
Total Other Charges	94,187	98,696	98,696	98,696	98,696	0
Total Acq & Major Repairs	0	0	38,176	0	0	(38,176)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 649,434	\$ 875,944	\$ 875,944	\$ 860,962	\$ 774,217	\$ (101,727)



OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	11	13	13	13	11	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	11	13	13	13	11	(2)

Source of Funding

This program 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 Workers' Compensation Administration Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

OSHA - Consultation Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	\$ 0	\$ 14,048	\$ 14,048	\$ 14,048	\$ 14,048	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 875,944	13	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 10,008	0	Annualize Classified State Employee Merits
\$ 0	\$ 7,796	0	Classified State Employees Merit Increases
\$ 0	\$ 2,397	0	Group Insurance for Active Employees
\$ 0	\$ 27,436	0	Salary Base Adjustment
\$ 0	\$ (38,176)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ (107,301)	(2)	Two (2) positions were moved during the Regular Session of 2007 from agency 474 to 475. Those positions were placed in wrong program and this adjustment corrects that error.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,887)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 774,217	11	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 774,217	11	Base Executive Budget FY 2008-2009
\$ 0	\$ 774,217	11	Grand Total Recommended

Professional Services

Amount	Description
\$8,938	Occupational safety and health services contracts
\$8,938	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges in Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,743	Civil Service Fees
\$240	Comprehensive Public Training Program (CPTP) Fees
\$4,476	Office of Risk Management (ORM)
\$5,000	Office of Telecommunications Management (OTM) Fees
\$86,763	Office of Workforce Development - administrative services and technical indirect costs
\$474	Uniform Payroll Services (UPS) Fees
\$98,696	SUB-TOTAL INTERAGENCY TRANSFERS
\$98,696	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2008-2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of days between requests and visits to employers (LAPAS CODE - 3939)	30	23	30	30	30	30
K	Average number of days from visit close to case closure (LAPAS CODE - 3944)	45	30	45	45	30	30
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	96	541	96	96	96	96

OSHA - Consultation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Reporting employer total recordable incidence rate (LAPAS CODE - 12673)	4.88%	4.45%	3.99%	3.55%	3.79%
Total recordable cases (LAPAS CODE - 12676)	6,281	19,215	17,366	15,978	17,567
Number of employers reporting (LAPAS CODE - 12677)	6,172	23,853	18,501	21,293	9,312



