

# Louisiana Workforce Commission



## Department Description

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

LWC's goals are:

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

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

For additional information, see:

[Louisiana Workforce Commission](#)

## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,174,397	\$ 8,558,722	\$ 8,558,722	\$ 8,514,768	\$ 8,239,768	\$ (318,954)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,146,168	13,645,538	13,645,538	7,240,759	4,830,990	(8,814,548)
Fees and Self-generated Revenues	0	0	0	0	69,202	69,202
Statutory Dedications	80,651,405	97,165,006	97,165,006	97,321,543	98,052,802	887,796
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	204,883,671	180,350,289	200,945,506	174,391,907	172,019,687	(28,925,819)



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 310,855,641	\$ 299,719,555	\$ 320,314,772	\$ 287,468,977	\$ 283,212,449	\$ (37,102,323)
<b>Expenditures &amp; Request:</b>						
Workforce Support and Training	\$ 310,855,641	\$ 299,719,555	\$ 320,314,772	\$ 287,468,977	\$ 283,212,449	\$ (37,102,323)
<b>Total Expenditures &amp; Request</b>	\$ 310,855,641	\$ 299,719,555	\$ 320,314,772	\$ 287,468,977	\$ 283,212,449	\$ (37,102,323)
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,245	1,200	1,199	1,199	1,171	(28)
Unclassified	18	19	20	20	20	0
<b>Total FTEs</b>	1,263	1,219	1,219	1,219	1,191	(28)



## 14-474 — Workforce Support and Training

### Agency Description

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

The goals of Workforce Support and Training are:

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



injured workers.

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

## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,174,397	\$ 8,558,722	\$ 8,558,722	\$ 8,514,768	\$ 8,239,768	\$ (318,954)
<b>State General Fund by:</b>						
Total Interagency Transfers	16,146,168	13,645,538	13,645,538	7,240,759	4,830,990	(8,814,548)
Fees and Self-generated Revenues	0	0	0	0	69,202	69,202
Statutory Dedications	80,651,405	97,165,006	97,165,006	97,321,543	98,052,802	887,796
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	204,883,671	180,350,289	200,945,506	174,391,907	172,019,687	(28,925,819)
<b>Total Means of Financing</b>	<b>\$ 310,855,641</b>	<b>\$ 299,719,555</b>	<b>\$ 320,314,772</b>	<b>\$ 287,468,977</b>	<b>\$ 283,212,449</b>	<b>\$ (37,102,323)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Executive Director	\$ 4,157,373	\$ 4,035,144	\$ 4,035,144	\$ 4,163,369	\$ 3,853,549	\$ (181,595)
Office of Management and Finance	11,667,670	14,410,391	13,922,207	14,614,995	14,547,246	625,039
Office of Information Systems	6,435,343	8,928,285	9,523,935	14,761,981	14,148,424	4,624,489
Office of Workforce Development	207,090,709	176,119,857	196,426,757	161,183,736	159,096,352	(37,330,405)
Office of Unemployment Insurance Administration	27,399,772	33,387,749	33,815,521	30,857,185	31,157,350	(2,658,171)
Office of Workers Compensation Administration	13,831,027	16,647,615	16,400,694	15,679,049	14,199,826	(2,200,868)
Office of the 2nd Injury Board	40,273,747	46,190,514	46,190,514	46,208,662	46,209,702	19,188
<b>Total Expenditures &amp; Request</b>	<b>\$ 310,855,641</b>	<b>\$ 299,719,555</b>	<b>\$ 320,314,772</b>	<b>\$ 287,468,977</b>	<b>\$ 283,212,449</b>	<b>\$ (37,102,323)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,245	1,200	1,199	1,199	1,171	(28)
Unclassified	18	19	20	20	20	0
<b>Total FTEs</b>	<b>1,263</b>	<b>1,219</b>	<b>1,219</b>	<b>1,219</b>	<b>1,191</b>	<b>(28)</b>



## 474\_1000 — Office of the Executive Director

Program Authorization: Louisiana Revised Statutes 23:4

### Program Description

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

The goals of the Office of the Executive Director are:

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

The Office of the Executive Director has one activity:

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

### Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 840,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	69,101	342,774	342,774	346,810	0	(342,774)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,510,401	1,473,263	1,473,263	1,527,483	1,740,454	267,191
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,737,259	2,219,107	2,219,107	2,289,076	2,113,095	(106,012)
<b>Total Means of Financing</b>	<b>\$ 4,157,373</b>	<b>\$ 4,035,144</b>	<b>\$ 4,035,144</b>	<b>\$ 4,163,369</b>	<b>\$ 3,853,549</b>	<b>\$ (181,595)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,888,234	\$ 2,643,948	\$ 2,643,948	\$ 2,811,855	\$ 2,507,594	\$ (136,354)
Total Operating Expenses	188,270	291,391	291,391	291,147	291,147	(244)
Total Professional Services	25,539	233,470	233,470	233,470	233,470	0
Total Other Charges	1,043,706	840,335	840,335	826,897	821,338	(18,997)



## Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	11,624	26,000	26,000	0	0	(26,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,157,373</b>	<b>\$ 4,035,144</b>	<b>\$ 4,035,144</b>	<b>\$ 4,163,369</b>	<b>\$ 3,853,549</b>	<b>\$ (181,595)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	22	22	22	21	(1)
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>36</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>(1)</b>

## Source of Funding

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

## Office of the Executive Director Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,165	\$ 330,165
Labor-Incumbent Worker Training Account	17,860	124,111	124,111	130,468	119,531	(4,580)
Employment Security Administration Account	304,894	410,999	410,999	432,049	395,823	(15,176)
Labor - Penalty and Interest Account	1,187,647	938,153	938,153	964,966	894,935	(43,218)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,035,144	33	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
0	68,749	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	15,648	0	Group Insurance for Active Employees
0	365	0	Salary Base Adjustment
0	(214,111)	0	Attrition Adjustment
0	(97,078)	(1)	Personnel Reductions
0	(26,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(349)	0	Risk Management
0	(13,206)	0	Legislative Auditor Fees
0	117	0	UPS Fees
0	(1,942)	0	Civil Service Fees
0	(3,617)	0	CPTP Fees
0	90,073	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(244)	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
\$ 0	\$ 3,853,549	32	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,853,549	32	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 3,853,549	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$233,470	Consulting Services for integration of programs
<b>\$233,470</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$253,562	Outreach and recruitment
<b>\$253,562</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$5,561	Civil Service Fees
\$755	Comprehensive Public Training Program (CPTP) Fees
\$47,087	Office of Telecommunications Management (OTM) Fees
\$13,237	Office of Risk Management (ORM)
\$474,100	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$2,036	Uniform Payroll System (UPS) Fees
<b>\$567,776</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$821,338</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (SUPPORTING) To achieve 90% of agency performance objectives, complete 100% of approved audit plans, and decrease Unemployment Insurance (UI) Judicial reviews to 10 working days.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of performance objectives achieved (LAPAS CODE - 23154)	70%	82%	80%	80%	80%	80%
S	Percentage of Internal Audit Plan completed (LAPAS CODE - 23155)	34%	17%	34%	34%	34%	34%
S	Percent of answers filed in UI judicial review appeals within 10 working days of receipt of the case record from the Appeals Tribunal (LAPAS CODE - 23156)	90%	99%	90%	90%	90%	90%



## 474\_7000 — Office of Management and Finance

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

### Program Description

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

The goal of the Office of Management and Finance is:

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

The Office of Management and Finance has one activity:

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

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	4,093	1,113,708	1,075,209	1,132,317	0	(1,075,209)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	163,642	31,377	31,377	32,662	1,161,275	1,129,898
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,499,935	13,265,306	12,815,621	13,450,016	13,385,971	570,350
<b>Total Means of Financing</b>	<b>\$ 11,667,670</b>	<b>\$ 14,410,391</b>	<b>\$ 13,922,207</b>	<b>\$ 14,614,995</b>	<b>\$ 14,547,246</b>	<b>\$ 625,039</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,623,668	\$ 12,910,303	\$ 12,422,119	\$ 13,198,995	\$ 13,146,383	\$ 724,264
Total Operating Expenses	653,127	806,853	806,853	792,662	792,662	(14,191)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	36,900	81,450	81,450	81,450	81,450	0
Total Other Charges	346,111	543,385	543,385	541,888	526,751	(16,634)
Total Acq & Major Repairs	7,864	68,400	68,400	0	0	(68,400)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,667,670</b>	<b>\$ 14,410,391</b>	<b>\$ 13,922,207</b>	<b>\$ 14,614,995</b>	<b>\$ 14,547,246</b>	<b>\$ 625,039</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	93	91	81	81	81	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>94</b>	<b>92</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Office of Workers Compensation Administration Account (2) Incumbent Worker Training Account, and (3) Penalty and Interest 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).

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,090,123	\$ 1,090,123
Labor-Incumbent Worker Training Account	159,144	23,619	23,619	24,800	57,811	34,192
Labor - Penalty and Interest Account	4,498	7,758	7,758	7,862	13,341	5,583

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (488,184)	(10)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,922,207	82	Existing Oper Budget as of 12/1/10

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,040	0	Civil Service Training Series
0	136,059	0	State Employee Retirement Rate Adjustment
0	46,095	0	Group Insurance for Active Employees
0	481,920	0	Group Insurance for Retirees
0	101,171	0	Salary Base Adjustment
0	(205,331)	0	Attrition Adjustment
0	(68,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,560)	0	Risk Management
0	63	0	UPS Fees
0	(5,455)	0	Civil Service Fees
0	(9,682)	0	CPTP Fees
0	162,310	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,191)	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
\$ 0	\$ 14,547,246	82	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,547,246	82	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 14,547,246	82	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$402,729	Security/Janitorial Services



## Other Charges (Continued)

Amount	Description
\$402,729	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,617	Civil Service Fees
\$2,021	Comprehensive Public Training Program (CPTP) Fees
\$59,383	Office of Risk Management (ORM)
\$42,239	Office of Telecommunications Management (OTM) Fees
\$4,762	Uniform Payroll System (UPS) Fees
\$124,022	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$526,751	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
\$0	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
\$0	<b>TOTAL MAJOR REPAIRS</b>
\$0	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of quarterly allocations completed in 45 days (LAPAS CODE - 23157)	60%	100%	85%	85%	85%	85%



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent PPR's completed timely and within Civil Service guidelines (LAPAS CODE - 23158)	70%	90%	85%	85%	90%	90%
S	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training (LAPAS CODE - 23159)	70%	83%	85%	85%	85%	85%



## 474\_8000 — Office of Information Systems

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

### Program Description

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

The goal of the Office of Information Systems is:

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

The Office of Information Systems has two activities:

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

### Office of Information Systems Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	194,730	857,063	883,012	920,283	0	(883,012)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,974	161	247,082	1,177,925	2,033,936	1,786,854
Interim Emergency Board	0	0	0	0	0	0



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	6,231,639	8,071,061	8,393,841	12,663,773	12,114,488	3,720,647
<b>Total Means of Financing</b>	<b>\$ 6,435,343</b>	<b>\$ 8,928,285</b>	<b>\$ 9,523,935</b>	<b>\$ 14,761,981</b>	<b>\$ 14,148,424</b>	<b>\$ 4,624,489</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,023,730	\$ 5,682,477	\$ 6,278,127	\$ 6,523,523	\$ 6,138,712	\$ (139,415)
Total Operating Expenses	519,005	1,688,991	1,688,991	4,676,210	4,466,766	2,777,775
Total Professional Services	200,173	540,851	540,851	540,851	540,851	0
Total Other Charges	660,847	843,666	843,666	717,047	697,745	(145,921)
Total Acq & Major Repairs	31,588	172,300	172,300	2,304,350	2,304,350	2,132,050
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,435,343</b>	<b>\$ 8,928,285</b>	<b>\$ 9,523,935</b>	<b>\$ 14,761,981</b>	<b>\$ 14,148,424</b>	<b>\$ 4,624,489</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	82	92	92	90	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>82</b>	<b>92</b>	<b>92</b>	<b>90</b>	<b>(2)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Office of Worker's Compensation Administration Fund (R.S. 23:1291.1), (2) Incumbent Worker Training Account and (3) Penalty and Interest. 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).

## Office of Information Systems Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Administration	\$ 0	\$ 0	\$ 246,921	\$ 1,144,353	\$ 2,000,364	\$ 1,753,443
Labor-Incumbent Worker Training Account	5,039	0	0	16,786	16,786	16,786
Labor - Penalty and Interest Account	3,935	161	161	16,786	16,786	16,625



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 595,650	10	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,523,935	92	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	4,265	0	Civil Service Training Series
0	155,357	0	State Employee Retirement Rate Adjustment
0	2,594	0	Teacher Retirement Rate Adjustment
0	35,402	0	Group Insurance for Active Employees
0	148,564	0	Salary Base Adjustment
0	(534,394)	0	Attrition Adjustment
0	(100,961)	(2)	Personnel Reductions
0	(266,727)	0	Salary Funding from Other Line Items
0	2,304,350	0	Acquisitions & Major Repairs
0	(172,300)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,331)	0	Risk Management
0	222	0	UPS Fees
0	(6,742)	0	Civil Service Fees
0	(12,560)	0	CPTP Fees
0	(125,510)	0	Office of Computing Services Fees
0	207,041	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	2,987,219	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
\$ 0	\$ 14,148,424	90	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,148,424	90	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 14,148,424	90	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$86,077	Technical assistance for the integration of job finding software
\$454,774	Continued system development and consultation associated with the Louisiana Claims and Tax System (LaCATS) - level 1 help desk and maintenance
<b>\$540,851</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$367,763	Hosting services outsourcing initiatives
<b>\$367,763</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$19,301	Civil Service Fees
\$2,622	Comprehensive Public Training Program (CPTP) Fees
\$250,269	Office of Telecommunications Management (OTM) Fees
\$50,674	Office of Risk Management (ORM)
\$7,116	Uniform Payroll System (UPS) Fees
<b>\$329,982</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$697,745</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,304,350	Acquisitions recommended by the Office of Information Technology (OIT) - This budget funds acquisitions for the entire Department. The budget represents the total consolidation of all the agency's equipment for Fiscal Year 2011-2012.
<b>\$2,304,350</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$2,304,350</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (SUPPORTING) To provide quality information technology services to agency business units and stakeholders achieving a customer satisfaction rate of 90%.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percent of internal customers who indicate satisfaction with information technology services (LAPAS CODE - 23160)	75%	93%	90%	90%	90%	90%

**2. (SUPPORTING)To provide labor force statistical data with 90% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.**

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of Bureau of Labor Statistics (BLS) contract deliverables completed (LAPAS CODE - 23161)	30	94	90	90	90	90
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	75%	100%	90%	90%	90%	90%



## 474\_4000 — Office of Workforce Development

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

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

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

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

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

### Program Description

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

The goals of the Office of Workforce Development are:

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



The Office of Workforce Development has ten activities:

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



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

## Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,333,785	\$ 8,514,768	\$ 8,514,768	\$ 8,514,768	\$ 8,239,768	\$ (275,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,878,244	11,331,993	11,306,044	4,755,443	4,830,990	(6,475,054)
Fees and Self-generated Revenues	0	0	0	0	69,202	69,202
Statutory Dedications	25,712,238	30,603,002	30,603,002	30,439,407	30,423,903	(179,099)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	157,166,442	125,670,094	146,002,943	117,474,118	115,532,489	(30,470,454)
<b>Total Means of Financing</b>	<b>\$ 207,090,709</b>	<b>\$ 176,119,857</b>	<b>\$ 196,426,757</b>	<b>\$ 161,183,736</b>	<b>\$ 159,096,352</b>	<b>\$ (37,330,405)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 37,259,119	\$ 40,462,869	\$ 40,174,552	\$ 36,279,620	\$ 34,821,464	\$ (5,353,088)
Total Operating Expenses	5,510,841	6,723,352	6,723,352	5,275,794	5,088,294	(1,635,058)
Total Professional Services	301,366	312,151	312,151	310,877	310,877	(1,274)
Total Other Charges	163,923,463	128,469,085	149,064,302	119,317,445	118,875,717	(30,188,585)
Total Acq & Major Repairs	95,920	152,400	152,400	0	0	(152,400)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 207,090,709</b>	<b>\$ 176,119,857</b>	<b>\$ 196,426,757</b>	<b>\$ 161,183,736</b>	<b>\$ 159,096,352</b>	<b>\$ (37,330,405)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	625	598	593	593	570	(23)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>630</b>	<b>603</b>	<b>598</b>	<b>598</b>	<b>575</b>	<b>(23)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self Generated, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services for the Louisiana Employment Assistance Program (LEAP). The Self Generated Revenues are a donation from the Lighthouse for the Blind for Vocational Rehabilitation Services. The Federal Funds are from: (1) Employment and Training Grants, and (2) Workforce Investment Act. (3) Federal Reed Act funds distributed March 13, 2002 and made available to the LWC under authority of Section 903(d) of the Social Security Act will be used in the same manner that Wagner-Peyser funds are used to support the One Stop System.

Incumbent Worker Training 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).

Community Service Block Grant (CSBG) is funded with Federal Funds from the 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.

Worker Protection is funded with Statutory Dedications, Penalty and Interest Account (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.

Specialized Client Services is funded with State General Fund, Interagency Transfers, and Federal Funds. Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Title VI, Workforce Investment Act of 1998.

Randolph Sheppard Business Enterprise is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Independent Living - Older Blind and Part B is funded with State General Fund and Federal Funds. Federal funds are obtained from Title IV of the Rehabilitation Act of 1973, Independent Living Services for older individuals who are blind.

Vocational Rehabilitation Administrative is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



## Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Labor-Incumbent Worker Training Account	23,258,206	26,476,473	26,476,473	26,410,838	26,402,521	(73,952)
Employment Security Administration Account	0	1,694,667	1,694,667	1,694,667	1,694,667	0
Labor - Penalty and Interest Account	913,696	1,117,236	1,117,236	1,681,555	1,676,592	559,356
Blind Vendors Trust Fund	900,556	1,314,626	1,314,626	652,347	650,123	(664,503)
Overcollections Fund	639,780	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 20,306,900	(5)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,514,768	\$ 196,426,757	598	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(275,000)	(1,291,080)	(12)	Annualization of FY11 Mid-Year Expenditure Reduction
0	9,201	0	Civil Service Training Series
0	805,123	0	State Employee Retirement Rate Adjustment
0	7,297	0	Teacher Retirement Rate Adjustment
0	258,223	0	Group Insurance for Active Employees
0	179,334	0	Group Insurance for Retirees
0	(145,412)	0	Salary Base Adjustment
0	(3,543,260)	0	Attrition Adjustment
0	(634,417)	(11)	Personnel Reductions
0	(152,400)	0	Non-Recurring Acquisitions & Major Repairs
0	(20,595,217)	0	Non-recurring Carryforwards
0	(17,618)	0	Risk Management
0	(209,131)	0	Rent in State-Owned Buildings
0	161,731	0	Maintenance in State-Owned Buildings
0	84,258	0	Capitol Police
0	2,612	0	UPS Fees
0	(43,159)	0	Civil Service Fees
0	(60,109)	0	CPTP Fees
0	(17,649)	0	State Treasury Fees
0	1,165,702	0	27th Pay Period

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,897,141)	0	Non-recur Federal Funds budget authority that was part of the American Recovery and Reinvestment Act (ARRA) Act of 2009 for the Louisiana Rehabilitation Services activity which consist of Vocational Rehabilitation Basic Support, Independent Living Older Blind, and Independent Living Part B. The ARRA funding period on all three awards are February 17, 2009 through September 30, 2010.
0	(6,517,636)	0	Non-recur Interagency Transfer budget authority for a Community Development Block Grant (CDBG) for areas impacted by hurricanes.
0	(1,233,297)	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
0	(659,626)	0	Properly align budget authority to reflect revenues and expenditures which will be generated. This represents \$10,000 in Inter-agency Transfers and \$649,626 in Statutory Dedications ñ Blind Vendors Trust Fund (S05).
0	13,266	0	As part of the consolidation of the Louisiana Workforce Commission, properly align budget authority to reflect revenues and expenditures within the programs they will be generated. Statutory DedicationsñOffice of Workers Compensation Administration (LB4).
\$ 8,239,768	\$ 159,096,352	575	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,239,768	\$ 159,096,352	575	<b>Base Executive Budget FY 2011-2012</b>
\$ 8,239,768	\$ 159,096,352	575	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$30,724,650	Aid to recipients, state and local agencies -Office of Workforce Development
\$26,485,507	Aid to local governments to assist clients in acquiring job skills in the Incumbent Worker Training Program



## Other Charges (Continued)

Amount	Description
\$1,726,122	Miscellaneous worker protection services
\$4,830,990	LEAP-This program is designed to enable participants in their transition from cash assistance and/or nutrition assistance to self-sufficiency by providing intense job readiness activities and job search training with employee contacts, which will help participants obtain and retain employment.
\$15,422,626	Grants funded by Community Services Block Grants to state agencies - these funds provide Community Action Agencies with monies to be used for the following purposes: jobs; energy assistance (to assist low income families/individuals with an additional supplement for energy cost based on their monthly heating and cooling bills); commodities (to supplement food for needy families/individuals); clothes closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and community food and nutrition (to supplement the food supply to needy family households, and/or individuals)
\$29,752,114	Vocational Rehabilitation - Diagnostic and other service provided per Section 110 of the Vocational Rehabilitation Act
\$1,350,000	Program income for Louisiana Rehabilitation Services Social Security Administration (LRS SSA)
\$72,243	Staff education and training costs
\$1,060,640	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$728,943	Independent Living Services for Older Blind Individuals for training and services
\$524,549	Independent Living Services Part B Grant for the purchase of goods and/or services
<b>\$112,678,384</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$123,561	Civil Service Fees
\$12,546	Comprehensive Public Training Program (CPTP) Fees
\$305,275	Office of Telecommunications Management (OTM) Fees
\$670,827	Office of Risk Management (ORM)
\$160,700	LSU - Workforce Investment Survey
\$300,000	Louisiana Human Resources Development Institute (LHRDI)
\$2,408	Treasury Fees
\$25,663	Uniform Payroll System (UPS) Fees
\$553,514	Maintenance of State Owned Buildings
\$3,854,581	Indirect cost allocated to the support programs
\$84,258	Capitol Police
\$104,000	Payment for Independent Living Council in the Governor's Office
<b>\$6,197,333</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$118,875,717</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To conduct an annual program compliance monitor review of sub-grantee recipients on 95% of LWIB's.

Children's Budget Link: Not Applicable

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

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

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

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of LWIB's that undergo formal program compliance review (LAPAS CODE - 23699)	Not Applicable	Not Applicable	95%	95%	95%	95%

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

Children's Budget Link: Not Applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of employer market penetration (LAPAS CODE - 23163)	10%	19%	20%	20%	20%	20%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	Not Applicable	Not Applicable	65%	65%	65%	65%
K	Percentage of employees trained in LWC defined regionally targeted occupations (LAPAS CODE - 23701)	Not Applicable	Not Applicable	5%	5%	20%	20%

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

Children's Budget Link: Not Applicable

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of adult and dislocated workers employed after receipt of services (LAPAS CODE - 23164)	65%	50%	65%	65%	65%	65%
K	Percent of youth that are employed after receipt of services (LAPAS CODE - 23165)	52%	50%	52%	52%	52%	52%
K	Percent of youth that obtain a Degree or Certification after receipt of services (LAPAS CODE - 23166)	50%	58%	50%	50%	52%	52%

#### **4. (KEY) To increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a customized training program and to train 1,500 employees through the Small Business Employment and Training (SBET).**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase in the number of employees trained in LWC defined regionally targeted occupations (LAPAS CODE - 23167)	3%	Not Applicable	3%	3%	3%	3%
K	Number of jobs created as a result of IWTP services (LAPAS CODE - 23168)	975	911	500	500	500	500
K	Number of employees trained in SBET (LAPAS CODE - 23169)	700	2,961	500	500	500	500



**5. (KEY) To insure 50% of economically disadvantaged family households and individuals within the state will receive a reportable CSBG service each year.**

Children's Budget 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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services (LAPAS CODE - 23172)	25%	64%	25%	25%	25%	25%
K	Percent of households with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services (LAPAS CODE - 23173)	25%	52%	25%	25%	25%	25%
K	Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50.00%	87.78%	50.00%	50.00%	50.00%	50.00%

**6. (KEY) To increase the number of inspections and/or reviews for programs related to worker protection which include statutes and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500.**

Children's Budget 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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of registered apprenticeship programs that provide training in top demand (targeted) occupations (LAPAS CODE - 23174)	53	88	60	60	85	85
K	Number of inspections conducted (LAPAS CODE - 3864)	5,400	5,483	6,000	6,000	6,000	6,000
K	Number of medical exam/drug test and child labor violation cases resolved (LAPAS CODE - 23175)	150	167	150	150	150	150

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

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals I & II: Goal I: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,708	\$ 1,866	\$ 2,006	\$ 2,006	\$ 2,006	\$ 2,006
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council (LAPAS CODE - 21091)	83.0%	83.0%	83.0%	83.0%	85.0%	85.0%
K	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	551	901	737	737	737	737
K	Number of transition students determined eligible for services (LAPAS CODE - 21093)	822	1,350	1,100	1,100	1,100	1,100

**8. (KEY) To provide vocational rehabilitation services leading to employment outcomes for 1,800 eligible individuals with disabilities.**

Children's Budget Link: Not Applicable

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of consumers successfully employed in one of the top three demand occupational groups (LAPAS CODE - 23097)	30%	70%	40%	40%	50%	50%
K	Percentage of agency compliance (LAPAS CODE - 14007)	90.0%	96.6%	90.0%	90.0%	90.0%	90.0%
K	Number of individuals served statewide (LAPAS CODE - 3317)	26,209	29,115	23,000	23,000	23,000	23,000
K	Number of individuals employed (LAPAS CODE - 3321)	1,767	2,204	2,084	2,084	1,800	1,800
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	Not Applicable	\$ 3,068	\$ 3,420	\$ 3,420	\$ 3,068	\$ 3,068
K	Average annual earnings at closure (LAPAS CODE - 23780)	Not Applicable	\$ 9,880	\$ 11,664	\$ 1,164	\$ 9,880	\$ 9,880
K	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - 23781)	85%	77%	85%	85%	85%	85%

**9. (KEY) To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least \$25,000 annually.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: Louisiana Rehabilitation Services contributes to Goals I & II: Goal I: Louisiana will have the skilled workers needed to meet the needs of employers and improve the economy of the State. Goal II: Louisiana citizens will have the literacy, education, and workplace skills necessary for self-sufficient employment and employment advancement and the educational foundation for lifelong learning.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 23,388	\$ 20,989	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
S	Number of Randolph Sheppard vending facilities managers whose annual earnings increased to \$25,000 or above (LAPAS CODE - 23782)	Not Applicable	Not Applicable	5	5	5	5

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 23783)	Not Applicable	Not Applicable	100%	100%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95%	99%	95%	95%	95%	95%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	Not Applicable	Not Applicable	80%	80%	80%	80%



## 474\_3000 — Office of Unemployment Insurance Administration

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

### Program Description

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

The goals of the Office of Unemployment Insurance Administration are:

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

The Office of Unemployment Insurance Administration has two activities:

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



## Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	38,499	85,906	0	(38,499)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	132,975	3,173,803	3,173,803	3,152,106	3,175,795	1,992
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,266,797	30,213,946	30,603,219	27,619,173	27,981,555	(2,621,664)
<b>Total Means of Financing</b>	<b>\$ 27,399,772</b>	<b>\$ 33,387,749</b>	<b>\$ 33,815,521</b>	<b>\$ 30,857,185</b>	<b>\$ 31,157,350</b>	<b>\$ (2,658,171)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 16,039,335	\$ 16,457,143	\$ 16,884,915	\$ 16,448,419	\$ 16,780,890	\$ (104,025)
Total Operating Expenses	4,960,171	5,027,436	5,027,436	3,351,984	3,351,984	(1,675,452)
Total Professional Services	1,562,853	8,568,518	8,568,518	8,568,518	8,568,518	0
Total Other Charges	4,484,236	2,489,552	2,489,552	2,488,264	2,455,958	(33,594)
Total Acq & Major Repairs	353,177	845,100	845,100	0	0	(845,100)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,399,772</b>	<b>\$ 33,387,749</b>	<b>\$ 33,815,521</b>	<b>\$ 30,857,185</b>	<b>\$ 31,157,350</b>	<b>\$ (2,658,171)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	259	255	263	263	263	0
Unclassified	0	0	1	1	1	0
<b>Total FTEs</b>	<b>259</b>	<b>255</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>0</b>

## 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 funds distributed March 13, 2002 and made available to the LWC under authority of Section 903 (d) of the Social Security Act will be used for the Louisiana Claims and Tax System (LaCats) project and Unemployment Insurance related administrative expenditures. (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).

## Office of Unemployment Insurance Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 0	\$ 2,938,491	\$ 2,938,491	\$ 2,916,794	\$ 2,940,483	\$ 1,992
Labor - Penalty and Interest Account	132,975	235,312	235,312	235,312	235,312	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 427,772	9	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 33,815,521	264	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	2,061	0	Civil Service Training Series
0	405,277	0	State Employee Retirement Rate Adjustment
0	74,143	0	Group Insurance for Active Employees
0	363,261	0	Salary Base Adjustment
0	(1,320,979)	0	Attrition Adjustment
0	(158,374)	0	Personnel Reductions
0	(845,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,007)	0	Risk Management
0	719	0	UPS Fees
0	(11,644)	0	Civil Service Fees
0	(20,662)	0	CPTP Fees
0	530,586	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,675,452)	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
\$ 0	\$ 31,157,350	264	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 31,157,350	264	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 31,157,350	264	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,573,374	Consulting services/project manager for the Louisiana Claims and Tax System (LaCATS)
\$513,172	Parish district attorney's for prosecuting overpayments cases
\$450,000	Payments to westaff temporary personnel
\$1,031,972	Legal services associated with the collection of delinquent unemployment taxes
<b>\$8,568,518</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$781,418	Continued Redesign of the Louisiana Claims and Tax System (LaCATS)
<b>\$781,418</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,335	Civil Service Fees
\$4,312	Comprehensive Public Training Program (CPTP) Fees
\$500,000	Fraud detection solution software platform pilot project to the Division of Administration
\$1,048,201	Office of Telecommunications Management (OTM) Fees
\$76,401	Office of Risk Management (ORM)
\$12,291	Uniform Payroll System (UPS) Fees
<b>\$1,674,540</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,455,958</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week (LAPAS CODE - 23170)	95%	97%	95%	95%	95%	95%
K	Percent of first payments issued to intrastate claimants with issues within 28 days of the end of the first payable week (LAPAS CODE - 23171)	80%	80%	80%	80%	80%	80%

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

Children's Budget Link: Not Applicable

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



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	83%	92%	90%	90%	90%	90%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	95%	99%	99%	90%	90%



## 474\_2000 — Office of Workers Compensation Administration

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

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

### Program Description

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

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

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

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

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



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

## Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 43,954	\$ 43,954	\$ 0	\$ 0	\$ (43,954)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,862,267	15,692,886	15,445,965	14,783,298	13,307,737	(2,138,228)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	968,760	910,775	910,775	895,751	892,089	(18,686)
<b>Total Means of Financing</b>	<b>\$ 13,831,027</b>	<b>\$ 16,647,615</b>	<b>\$ 16,400,694</b>	<b>\$ 15,679,049</b>	<b>\$ 14,199,826</b>	<b>\$ (2,200,868)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,751,152	\$ 9,533,085	\$ 9,286,164	\$ 9,089,435	\$ 9,027,131	\$ (259,033)
Total Operating Expenses	1,596,374	1,203,723	1,813,827	1,705,838	1,705,838	(107,989)
Total Professional Services	1,253,469	1,380,452	1,390,452	1,390,452	1,390,452	0
Total Other Charges	1,999,235	4,058,755	3,438,651	3,493,324	2,076,405	(1,362,246)
Total Acq & Major Repairs	230,797	471,600	471,600	0	0	(471,600)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,831,027</b>	<b>\$ 16,647,615</b>	<b>\$ 16,400,694</b>	<b>\$ 15,679,049</b>	<b>\$ 14,199,826</b>	<b>\$ (2,200,868)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	144	140	136	136	134	(2)
Unclassified	1	2	2	2	2	0
<b>Total FTEs</b>	<b>145</b>	<b>142</b>	<b>138</b>	<b>138</b>	<b>136</b>	<b>(2)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Workers' Compensation Administration Fund (R.S. 23:1291.1) and the Louisiana Workman's Compensation 2nd Injury Board Fund (R.S. 23:1377), 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.



Occupational Safety & Health Administration (OSHA) is funded with Federal Funds and Statutory Dedications. The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. The Statutory Dedications are derived from the 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).

## Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Office of Workers' Compensation Administration	12,862,267	15,542,886	15,295,965	14,633,298	13,157,737	(2,138,228)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (246,921)	(4)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 43,954	\$ 16,400,694	138	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	3,516	0	Civil Service Training Series
0	218,137	0	State Employee Retirement Rate Adjustment
0	54,949	0	Group Insurance for Active Employees
0	22,448	0	Group Insurance for Retirees
0	(184,382)	0	Salary Base Adjustment
0	(573,075)	0	Attrition Adjustment
0	(90,830)	(2)	Personnel Reductions
0	(471,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,554)	0	Risk Management
0	(1,632)	0	Legislative Auditor Fees
(43,954)	13,922	0	Rent in State-Owned Buildings
0	983	0	UPS Fees
0	(7,508)	0	Civil Service Fees
0	(13,325)	0	CPTP Fees
0	290,204	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(64,035)	0	As part of the consolidation of the Louisiana Workforce Commission, transfer \$2,987,219 in computer maintenance cost into the Office of Information Systems Program - From the Office of the Executive Director Program (\$244 Federal Funds), the Office of Management and Finance Program (\$14,191 Federal Funds), the Office of Workforce Development Program (\$1,233,297 Federal Funds), the Office of Unemployment Insurance Administration Program (\$1,675,452 Federal Funds), the Office of Workers Compensation Administration (\$64,035 Statutory Dedications - Office of Workers Compensation Administration Fund LB4).
0	(1,396,086)	0	As part of the consolidation of the Louisiana Workforce Commission, properly align budget authority to reflect revenues and expenditures within the programs they will be generated. Statutory Dedications - Office of Workers Compensation Administration (LB4).
\$ 0	\$ 14,199,826	136	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,199,826	136	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 14,199,826	136	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$50,000	Contract with Preferred Provider Organization with Shelly Dick Judge
\$570,121	Court Reporters to work with Administrative Law Judges to provide certified record of all court proceedings
\$549,393	Contract with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges
\$150,000	Contract with Medical Doctor to serve as medical director
\$70,938	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
<b>\$1,390,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,143,791	Fraud detection solution software platform pilot project
\$210,623	Services related to the administration of the worker's compensation system and the worker's compensation court
<b>\$1,354,414</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$21,496	Civil Service Fees
\$2,781	Comprehensive Public Training Program (CPTP) Fees



## Other Charges (Continued)

Amount	Description
\$97,240	Office of Risk Management (ORM)
\$58,589	Legislative Auditor Fees
\$81,353	Office of Telecommunications Management (OTM) Fees
\$6,335	Uniform Payroll System (UPS) Fees
\$133,228	Payment for legal services to the Office of Attorney General
\$145,969	Rent in State-Owned Building
\$175,000	Payment for investigative services to the Department of Justice
<b>\$721,991</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,076,405</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of investigations completed (LAPAS CODE - 23785)	Not Applicable	Not Applicable	95%	95%	95%	95%



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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	40%	67%	40%	40%	40%	40%
K	Percentage reduction in days required to close disputed claim for compensation (LAPAS CODE - 23177)	5%	1%	5%	5%	5%	5%
K	Percent of cases set up within three days (LAPAS CODE - 23178)	75%	95%	75%	75%	75%	75%

**3. (KEY) To reduce average response time and average closure time by 5%, and inspect 1,600 at risk employers.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent reduction in the average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 3939)	2%	28%	2%	2%	2%	2%
K	Percent reduction in the average number of days from date of visit to case closure (LAPAS CODE - 3944)	2%	27%	2%	2%	2%	2%
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	550	624	541	541	626	626



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

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

### Program Description

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

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

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

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

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

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

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,260,908	46,190,514	46,190,514	46,208,662	46,209,702	19,188
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,839	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,273,747</b>	<b>\$ 46,190,514</b>	<b>\$ 46,190,514</b>	<b>\$ 46,208,662</b>	<b>\$ 46,209,702</b>	<b>\$ 19,188</b>
<b>Expenditures &amp; Request:</b>						



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Personal Services	\$ 548,532	\$ 672,317	\$ 672,317	\$ 690,363	\$ 693,241	\$ 20,924
Total Operating Expenses	26,152	33,296	33,296	33,296	33,296	0
Total Professional Services	7,908	57,192	57,192	57,192	57,192	0
Total Other Charges	39,691,155	45,427,709	45,427,709	45,427,811	45,425,973	(1,736)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,273,747</b>	<b>\$ 46,190,514</b>	<b>\$ 46,190,514</b>	<b>\$ 46,208,662</b>	<b>\$ 46,209,702</b>	<b>\$ 19,188</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications, 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).

## Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 40,260,908	\$ 46,190,514	\$ 46,190,514	\$ 46,208,662	\$ 46,209,702	\$ 19,188

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,190,514	12	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 17,514	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 3,410	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (20,980)	0	Salary Base Adjustment
\$ 0	\$ (106)	0	Risk Management
\$ 0	\$ 208	0	UPS Fees
\$ 0	\$ (691)	0	Civil Service Fees
\$ 0	\$ (1,147)	0	CPTP Fees
\$ 0	\$ 20,980	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 46,209,702	12	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 46,209,702	12	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 46,209,702	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,192	Contract with Towers, Perrin, Forester & Crosby, Inc is the annual actuarial analysis of the Second Injury Fund
\$50,000	Kean Miller contract, defense counsel for the United States Fidelity and Guaranty Company (USF&G) vs. Second Injury Board (SIB) litigation
<b>\$57,192</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,006,599	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$45,006,599</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,977	Civil Service Fees
\$239	Comprehensive Public Training Program (CPTP) Fees
\$7,613	Office of Telecommunications Management (OTM) Fees
\$4,052	Office of Risk Management (ORM)
\$3,275	Uniform Payroll System (UPS) Fees
\$81,809	Administrative services and technical indirect costs from the Office of Workforce Development Program
\$320,409	Payment to personnel assigned to the Second Injury Board for legal services- Department of Justice
<b>\$419,374</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$45,425,973	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2011-2012.
\$0	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2011-2012.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	4%	3%	4%	4%	3%	3%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	20%	44%	20%	20%	35%	35%
K	Percentage of claims set-up within five days (LAPAS CODE - 10394)	95%	99%	95%	95%	97%	97%



