

Department of Labor

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$600,000	\$0	(\$600,000)
Total Interagency Transfers	6,366,005	7,590,656	1,224,651
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	103,117,205	110,967,915	7,850,710
Interim Emergency Board	0	0	0
Federal Funds	140,454,757	147,828,858	7,374,101
Total	\$250,537,967	\$266,387,429	\$15,849,462
T. O.	1,208	1,208	0



Office of Workforce Development

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$600,000	\$0	(\$600,000)
Total Interagency Transfers	6,366,005	7,590,656	1,224,651
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	55,364,413	56,364,778	1,000,365
Interim Emergency Board	0	0	0
Federal Funds	139,690,874	147,076,911	7,386,037
Total	\$202,021,292	\$211,032,345	\$9,011,053
T. O.	1,048	1,048	0

Administrative

To provide management for the agency's programs and to communicate direction and leadership for the department.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$600,000	\$0	(\$600,000)
Total Interagency Transfers	381,921	386,752	4,831
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	452,292	546,423	94,131
Interim Emergency Board	0	0	0
Federal Funds	1,582,782	1,702,773	119,991
Total	\$3,016,995	\$2,635,948	(\$381,047)
T. O.	37	35	(2)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	(\$209,985)
	Total	(\$209,985)
	T. O.	(2)
Standard Salary Adjustments	Federal Funds	\$318,508
	Labor-Penalty and Interest Account	\$1
	Total	\$318,509

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.	Customer (user) satisfaction percentage	79%	79%	0%



Management and Finance

To provide fiscal, technical, and other support services for other programs of the department.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	529,122	516,313	(12,809)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	168,854	338,160	169,306
Interim Emergency Board	0	0	0
Federal Funds	13,058,514	13,125,344	66,830
Total	\$13,756,490	\$13,979,817	\$223,327
T. O.	135	129	(6)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	(\$33,381)
	Total	(\$33,381)
	T. O.	(6)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To foster an environment of teamwork and excellent customer service in support of the agency.	Personnel turnover rate	11%	11%	0%

Occupational Information System

To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	832,786	735,777	(97,009)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	277,990	871,634	593,644
Interim Emergency Board	0	0	0
Federal Funds	10,187,808	12,298,520	2,110,712
Total	\$11,298,584	\$13,905,931	\$2,607,347
T. O.	129	135	6



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	\$462,753
	Total	\$462,753
	T. O.	6
Office of Information Technology Projects	Federal Funds	\$2,504,150
	Labor - Penalty and Interest Account	\$594,000
	Total	\$3,098,150
Net Acquisitions and Major Repairs	Federal Funds	(\$1,292,206)
	Interagency Transfers	(\$102,487)
	Total	(\$1,394,693)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.	Number of providers trained	668	730	62
	Percentage of providers trained/retrained	20%	26%	6%
Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.	Number of training providers participating in scorecard	196	196	0
	Percentage of scorecard results available for display on LDOL web-site	100%	100%	0%
Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.	Percentage of Louisiana Occupational Information System database completed	90%	90%	0%

Job Training and Placement

To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	4,622,176	5,951,814	1,329,638
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	500,597	499,776	(821)
Interim Emergency Board	0	0	0
Federal Funds	87,901,371	88,320,198	418,827
Total	\$93,024,144	\$94,771,788	\$1,747,644
T. O.	453	446	(7)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	(\$530,889)
	Total	(\$530,889)
	T. O.	(7)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.	Workforce Investment Area program participant customer satisfaction rate	72%	75%	3%
	Employer satisfaction rate	72%	72%	0%
To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one-stop environment.	Number of adults entered employment	35,000	35,000	0
	Adult employment retention rate - six months after exit	80%	80%	0%
	Adult average earnings change - six months after exit	\$3,500	\$3,500	\$0
	Dislocated workers earnings replacement rate - six months after exit	85%	85%	0%
	Number of job orders entered onto LDOL website directly by employers	25	25	0
To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.	Number of reportable services for job seekers	33,000	33,000	0
	Number entered employment	3,500	3,500	0
	Follow-up retention rate - six months after exit	70%	82%	12%
	Average earnings change - six months after exit	\$2,800	\$3,500	\$700



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.	Placement in employment or education	63%	63%	0%
	Attainment of degree or certificate	42%	42%	0%
	Literacy or numeracy gains	65%	65%	0%

Incumbent Worker Training Program

To implement a customized training program that will enhance the working skills of employed persons.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,617,541	41,637,783	20,242
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$41,617,541	\$41,637,783	\$20,242
T. O.	31	38	7

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	T. O.	7

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Incumbent Worker Training Program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.	Customer satisfaction rating	75%	75%	0%
	Average percentage increase in earnings of employees for whom a wage gain is a program outcome	10%	10%	0%

Unemployment Benefits

To administer the Unemployment Insurance Trust Fund by assessing and collecting employers' taxes and issuing unemployment compensation benefits to eligible unemployed workers.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,152,677	11,251,583	98,906
Interim Emergency Board	0	0	0
Federal Funds	15,384,056	16,847,636	1,463,580
Total	\$26,536,733	\$28,099,219	\$1,562,486
T. O.	230	238	8

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	\$564,270
	Total	\$564,270
	T. O.	8

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.	Percentage of intrastate initial claims payments made within 14 days of first compensable week	89%	89%	0%
	Percentage of interstate initial claims payments made within 14 days of first compensable week	78%	78%	0%
	Amount of overpayments recovered	\$3,800,000	\$4,000,000	\$200,000
To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.	Percentage of liable employers issued account numbers within 180 days	83%	83%	0%
	Percentage of monies deposited within three days	95%	95%	0%

Community Based Services

To administer the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	11,576,343	14,782,440	3,206,097
Total	\$11,576,343	\$14,782,440	\$3,206,097
T. O.	11	7	(4)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Community Service Block Grant (CSBG)	Federal Funds	\$3,449,905
	Total	\$3,449,905
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	Federal Funds	(\$252,768)
	Total	(\$252,768)
	T. O.	(4)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%	50%	0%
	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services	50%	50%	0%
	Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services	50%	50%	0%
	Number of reportable services for low-income households	600,000	600,000	0
To ensure subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.	Percentage of subgrants monitoring reviews with no repeat findings from prior review	75%	75%	0%

Worker Protection

To administer and enforce state laws regulating apprenticeship training, private employment agencies and child labor.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,194,462	1,219,419	24,957
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,194,462	\$1,219,419	\$24,957
T. O.	22	20	(2)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.	T. O.	(2)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service and to ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.	Percentage of permits reviewed	100%	100%	0%
	Number of work permits received	40,000	45,000	5,000
	Number of violations cases resolved	60	150	90
	Number of inspections conducted	7,500	7,500	0
	Number of violations cited	12,000	14,000	2,000



Office of Workers' Compensation

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	47,752,792	54,603,137	6,850,345
Interim Emergency Board	0	0	0
Federal Funds	763,883	751,947	(11,936)
Total	\$48,516,675	\$55,355,084	\$6,838,409
T. O.	160	160	0

Injured Workers' Benefit Protection

To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	11,750,551	14,398,970	2,648,419
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$11,750,551	\$14,398,970	\$2,648,419
T. O.	137	137	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Workers Compensation Research Institute (WCRI) report. The WCRI is an independent, not-for-profit research organization providing research information regarding public policy issues involving workers compensation systems. WCRI maintains a proprietary database known as the Detailed Benchmark and Evaluation (DBE) Database. No other database system exists for the workers compensation community. The information contained in this database is made up of data unique to the workers compensation community. In 2004, representatives of the insurance industry and self-insured employers requested that this agency include the amount necessary to fund this report in its yearly budget.	Office of Workers' Compensation Administration	\$195,000
	Total	\$195,000
Standard Salary Adjustments	Office of Workers' Compensation Administration	\$1,371,493
	Total	\$1,371,493



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To resolve disputed claims before they reach the pre-trial stage.	Percentage of mediations resolved prior to pre-trial	40%	40%	0%
	Average days required to close 1,008 disputed claims	180	180	0
	Percentage of claims resolved within six months of filing	65%	65%	0%
The Fraud Section will complete 95% of all investigations initiated.	Percentage of initiated investigations completed	95%	95%	0%

Injured Worker Reemployment

To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	36,002,241	40,204,167	4,201,926
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$36,002,241	\$40,204,167	\$4,201,926
T. O.	12	12	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Statutory Dedication - 2nd Jury Board Fund (LB1) - collects assessments to fund its operations and the payment of claims	Louisiana Workmans Compensation	
	2nd Injury Board	\$4,221,548
	Total	\$4,221,548

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.	Percentage of claims set up within 5 days	95.3%	95.3%	0.0%
	Percentage of decisions rendered by board within 180 days	47.6%	20.0%	(27.6)%



OSHA - Consultation

Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	763,883	751,947	(11,936)
Total	\$763,883	\$751,947	(\$11,936)
T. O.	11	11	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
OSHA adjustment per expenditure analysis	Federal Funds	\$207,829
	Total	\$207,829
Standard Salary Adjustments	Federal Funds	(\$328,953)
	Total	(\$328,953)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.	Total number of visits	930	930	0
	Total visits closed	930	930	0
	Average number of days between requests and visits to high hazard employers with employment between 1-500	30	30	0
	Average number of days from visit close to case closure	45	45	0
	Percentage of high hazards initial visit requests received	92%	92%	0%
	Percentage of facilities requesting customized program consultation assistance, training and on-site services	100%	100%	0%
	Targeted at-risk employers inspected	588	588	0
	Percentage of at-risk employers inspected	96%	96%	0%
	Number of targeted at-risk employers found to be non-compliant	235	235	0
	Percentage of revisited employers needing safety assistance	40%	40%	0%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of Workforce Development		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$2,635,948	35
	Management and Finance	0	13,057,368	129
	Occupational Information System	0	13,905,931	135
	Job Training and Placement	0	94,771,788	446
	Incumbent Worker Training Program	0	41,637,783	38
	Unemployment Benefits	0	28,099,219	238
	Community Based Services	0	14,782,440	7
	Worker Protection	0	1,219,419	20
	Total	\$0	\$210,109,896	1,048
TOTAL DISCRETIONARY		\$0	\$210,109,896	1,048
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Management and Finance	\$0	\$922,449	0
	Total	\$0	\$922,449	0
TOTAL NON-DISCRETIONARY		\$0	\$922,449	0
Grand Total		\$0	\$211,032,345	1,048

Office of Workers' Compensation		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Injured Workers' Benefit Protection	\$0	\$14,339,137	137
	Injured Worker Reemployment	0	40,204,167	12
	OSHA - Consultation	0	751,947	11
	Total	\$0	\$55,295,251	160
TOTAL DISCRETIONARY		\$0	\$55,295,251	160
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Injured Workers' Benefit Protection	\$0	\$59,833	0
	Total	\$0	\$59,833	0
TOTAL NON-DISCRETIONARY		\$0	\$59,833	0
Grand Total		\$0	\$55,355,084	160



