

Department of Labor



Department Description

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

The Department of Labor's goals are:

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

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

For additional information, see:

[Department of Labor](#)

Department of Labor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,615,321	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
State General Fund by:						
Total Interagency Transfers	2,828,808	6,203,680	6,366,005	7,128,691	7,590,656	1,224,651
Fees and Self-generated Revenues	0	0	0	0	0	0



Department of Labor Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	88,568,012	103,117,205	103,117,205	109,976,362	110,967,915	7,850,710
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	134,730,644	140,454,757	140,454,757	155,314,206	147,828,858	7,374,101
Total Means of Financing	\$ 227,742,785	\$ 250,375,642	\$ 250,537,967	\$ 272,419,259	\$ 266,387,429	\$ 15,849,462
Expenditures & Request:						
Office of Workforce Development	\$ 181,399,126	\$ 201,858,967	\$ 202,021,292	\$ 222,042,751	\$ 211,032,345	\$ 9,011,053
Office of Workers' Compensation	46,343,659	48,516,675	48,516,675	50,376,508	55,355,084	6,838,409
Total Expenditures & Request	\$ 227,742,785	\$ 250,375,642	\$ 250,537,967	\$ 272,419,259	\$ 266,387,429	\$ 15,849,462
Authorized Full-Time Equivalents:						
Classified	1,198	1,199	1,199	1,199	1,199	0
Unclassified	9	9	9	9	9	0
Total FTEs	1,207	1,208	1,208	1,208	1,208	0



14-474 — Office of Workforce Development

Agency Description

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

The goals of the Office of Workforce Development are:

- I. To have training and educational programs, and initiatives operating under the LDOL provide high quality training and education that is relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so that the citizens of Louisiana will be best served by programs that are flexible enough to adapt to changing labor and employer needs in the work place.
- III. To move where possible from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LDOL and it's services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees involved in need determination and service direction, so that programs and procedures will serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, wherever possible with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication wherever possible.
- VII. To improve the effectiveness of the programs and services of the LDOL by increasing public awareness, acceptance, and services of the programs.
- VIII. To establish the LDOL as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in an appropriate manner by adequately training personnel to accomplish the mission of the LDOL by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.



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



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,615,321	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
State General Fund by:						
Total Interagency Transfers	2,828,808	6,203,680	6,366,005	7,128,691	7,590,656	1,224,651
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	43,073,041	55,364,413	55,364,413	60,109,621	56,364,778	1,000,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,881,956	139,690,874	139,690,874	154,804,439	147,076,911	7,386,037
Total Means of Financing	\$ 181,399,126	\$ 201,858,967	\$ 202,021,292	\$ 222,042,751	\$ 211,032,345	\$ 9,011,053
Expenditures & Request:						
Administrative	\$ 3,127,531	\$ 3,016,995	\$ 3,016,995	\$ 2,918,640	\$ 2,635,948	\$ (381,047)
Management and Finance	10,819,231	13,756,490	13,756,490	14,814,504	13,979,817	223,327
Occupational Information System	8,674,424	11,298,584	11,298,584	21,349,407	13,905,931	2,607,347
Job Training and Placement	96,466,294	92,861,819	93,024,144	95,552,390	94,771,788	1,747,644
Incumbent Worker Training Program	33,842,024	41,617,541	41,617,541	49,010,814	41,637,783	20,242
Unemployment Benefits	13,282,899	26,536,733	26,536,733	22,554,133	28,099,219	1,562,486
Community Based Services	14,075,386	11,576,343	11,576,343	14,556,597	14,782,440	3,206,097
Worker Protection	1,111,337	1,194,462	1,194,462	1,286,266	1,219,419	24,957
Total Expenditures & Request	\$ 181,399,126	\$ 201,858,967	\$ 202,021,292	\$ 222,042,751	\$ 211,032,345	\$ 9,011,053
Authorized Full-Time Equivalents:						
Classified	1,051	1,040	1,040	1,040	1,040	0
Unclassified	8	8	8	8	8	0
Total FTEs	1,059	1,048	1,048	1,048	1,048	0



474_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 23:4

Program Description

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

The goals of the Administrative Program are:

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

The Administrative Program has four activities:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 644,675	\$ 600,000	\$ 600,000	\$ 0	\$ 0	\$ (600,000)
State General Fund by:						
Total Interagency Transfers	446,558	381,921	381,921	498,491	386,752	4,831
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	113,982	452,292	452,292	482,885	546,423	94,131



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,922,316	1,582,782	1,582,782	1,937,264	1,702,773	119,991
Total Means of Financing	\$ 3,127,531	\$ 3,016,995	\$ 3,016,995	\$ 2,918,640	\$ 2,635,948	\$ (381,047)
Expenditures & Request:						
Personal Services	\$ 2,089,257	\$ 1,771,913	\$ 1,771,913	\$ 2,268,458	\$ 1,896,736	\$ 124,823
Total Operating Expenses	173,688	277,115	277,115	281,659	277,115	0
Total Professional Services	441,455	33,876	33,876	34,432	33,876	0
Total Other Charges	360,870	934,091	934,091	334,091	428,221	(505,870)
Total Acq & Major Repairs	62,261	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,127,531	\$ 3,016,995	\$ 3,016,995	\$ 2,918,640	\$ 2,635,948	\$ (381,047)
Authorized Full-Time Equivalents:						
Classified	37	34	34	34	32	(2)
Unclassified	3	3	3	3	3	0
Total FTEs	40	37	37	37	35	(2)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedication, Penalty and Interest (R.S. 23:1513), will be used to pay expenses incurred by this program. The Federal Funds are from Employment Security Grants granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 18,097	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	43,255	0	0	0	0	0
Labor - Penalty and Interest Account	52,630	452,292	452,292	482,885	546,423	94,131

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 600,000	\$ 3,016,995	37	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	28,668	0	Annualize Classified State Employee Merits
0	35,461	0	Classified State Employees Merit Increases
0	16,299	0	State Employee Retirement Rate Adjustment
0	432,416	0	Salary Base Adjustment
0	(43,878)	0	Attrition Adjustment
0	(134,158)	0	Personnel Reductions
0	(97)	0	Civil Service Fees
0	(5)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	94,232	0	Adjustments for Statewide Interagency Transfers
0	(209,985)	(2)	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
(300,000)	(300,000)	0	New Orleans Computer Technical Village.
(300,000)	(300,000)	0	New Orleans Opportunities Industrialization Center.
\$ 0	\$ 2,635,948	35	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,635,948	35	Base Executive Budget FY 2005-2006
\$ 0	\$ 2,635,948	35	Grand Total Recommended



Professional Services

Amount	Description
\$33,876	These funds provide for technical training of staff in the Office of Workforce Development
\$33,876	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,699	Miscellaneous payments to recipients
\$13,699	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,044	Civil Service - administrative cost for personnel services
\$609	Comprehensive Public Training Program (CPTP)
\$27,683	Office of Telecommunications Management
\$2,175	Uniform Payroll Services
\$7,838	Risk Management
\$349,173	Legislative Auditor Fees
\$22,000	Office of the Governor - Child Cabinet
\$414,522	SUB-TOTAL INTERAGENCY TRANSFERS
\$428,221	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (SUPPORTING) To utilize available means of communication to maximize public awareness of agency services.

Strategic Link: Office of Workforce Development, Prog. A, Goal 1: The Office of Secretary, through its Administrative Program, will provide leadership and communications system including executive administration and public relations functions to assure effective communication of agency policies and programs.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of presentations to employer groups (LAPAS CODE - 13594)	52	45	50	50	45	45
S	Number of public service announcements (LAPAS CODE - 13595)	12	6	6	6	10	10
S	Number of press releases (LAPAS CODE - 13596)	80	67	61	61	75	75

2. (SUPPORTING) To reduce, by 10%, the number of negative audit findings by internal auditors.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of internal audits performed (LAPAS CODE - 13597)	20	31	22	22	22	22
S	Number of negative audit findings (LAPAS CODE - 13598)	21	28	27	27	27	27
S	Number of repeat audit findings (LAPAS CODE - 13599)	0	6	12	12	0	0



3. (KEY) To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Strategic Link: Office of Workforce Development Prog. A Goal III: Make the Department increasingly responsive to the needs of its users and stakeholders.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Customer (user) satisfaction percentage (LAPAS CODE - 10228)	65%	78%	79%	79%	79%	79%



474_7000 — Management and Finance

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

Program Description

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

The goal of the Management and Finance Program is:

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

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

Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,702	529,122	529,122	549,937	516,313	(12,809)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	990,705	168,854	168,854	424,365	338,160	169,306
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,825,338	13,058,514	13,058,514	13,840,202	13,125,344	66,830
Total Means of Financing	\$ 10,819,231	\$ 13,756,490	\$ 13,756,490	\$ 14,814,504	\$ 13,979,817	\$ 223,327
Expenditures & Request:						
Personal Services	\$ 8,824,035	\$ 7,361,180	\$ 7,361,180	\$ 8,279,053	\$ 8,197,503	\$ 836,323
Total Operating Expenses	1,231,859	750,403	750,403	762,709	750,403	0
Total Professional Services	128,525	87,429	87,429	88,863	87,429	0
Total Other Charges	334,303	4,897,478	4,897,478	5,023,879	4,944,482	47,004
Total Acq & Major Repairs	300,509	660,000	660,000	660,000	0	(660,000)
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 10,819,231	\$ 13,756,490	\$ 13,756,490	\$ 14,814,504	\$ 13,979,817	\$ 223,327
Authorized Full-Time Equivalents:						
Classified	142	134	134	134	128	(6)
Unclassified	1	1	1	1	1	0
Total FTEs	143	135	135	135	129	(6)

Source of Funding

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

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 200,329	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	17,337	0	0	0	0	0
Labor - Penalty and Interest Account	773,039	168,854	168,854	424,365	338,160	169,306

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,756,490	135	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	109,058	0	Annualize Classified State Employee Merits
0	95,260	0	Classified State Employees Merit Increases
0	70,443	0	State Employee Retirement Rate Adjustment
0	638,820	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	74,735	0	Salary Base Adjustment
0	(110,036)	0	Attrition Adjustment
0	(8,576)	0	Personnel Reductions
0	(660,000)	0	Non-Recurring Acquisitions & Major Repairs
0	47,074	0	Risk Management
0	249	0	Rent in State-Owned Buildings
0	(302)	0	Civil Service Fees
0	(17)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(33,381)	(6)	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 13,979,817	129	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 13,979,817	129	Base Executive Budget FY 2005-2006
\$ 0	\$ 13,979,817	129	Grand Total Recommended

Professional Services

Amount	Description
\$87,429	These funds provide for the Employment Grants' Accounting/Auditing services.
\$87,429	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,809,495	These funds provide aid to local governments for the Job Training Partnership Act, which assists clients acquiring job skill training.
\$4,809,495	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$15,678	Civil Service - administrative cost for personnel services
\$1,893	Comprehensive Public Training Program (CPTP)
\$46,666	Office of Telecommunications Management
\$6,761	Uniform Payroll Services
\$36,440	Risk Management



Other Charges (Continued)

Amount	Description
\$14,049	State Treasurer
\$2,500	Office of Administrative Services
\$9,000	Administrative Support - Mail
\$1,000	Louisiana Property Assistance
\$1,000	Public Safety - State Police - background Checks
\$134,987	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,944,482	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Personnel turnover rate (LAPAS CODE - 7856)	12%	10%	11%	11%	11%	11%





474_8000 — Occupational Information System

Program Authorization: R.S. 36:302C, 1884 Statute (29 USC 1), Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D), Job Training Act (29 USC 1501), PVTEA Section 422 (b), Occupational Safety & Health Act of 1970, Workforce Investment Act of 1998

Program Description

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

The goal of the Occupational Information System Program is:

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

The Occupational Information System Program has three activities:

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

Occupational Information System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 712,319	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	722,020	832,786	832,786	1,358,472	735,777	(97,009)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	122,052	277,990	277,990	1,846,936	871,634	593,644
Interim Emergency Board	0	0	0	0	0	0



Occupational Information System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	7,118,033	10,187,808	10,187,808	18,143,999	12,298,520	2,110,712
Total Means of Financing	\$ 8,674,424	\$ 11,298,584	\$ 11,298,584	\$ 21,349,407	\$ 13,905,931	\$ 2,607,347
Expenditures & Request:						
Personal Services	\$ 5,960,114	\$ 6,525,173	\$ 6,525,173	\$ 7,066,727	\$ 7,429,419	\$ 904,246
Total Operating Expenses	1,643,724	2,245,570	2,245,570	5,004,978	2,245,570	0
Total Professional Services	35,328	86,077	86,077	6,822,489	762,077	676,000
Total Other Charges	271,193	1,047,071	1,047,071	1,060,520	1,046,715	(356)
Total Acq & Major Repairs	764,065	1,394,693	1,394,693	1,394,693	2,422,150	1,027,457
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,674,424	\$ 11,298,584	\$ 11,298,584	\$ 21,349,407	\$ 13,905,931	\$ 2,607,347
Authorized Full-Time Equivalents:						
Classified	133	128	128	128	134	6
Unclassified	1	1	1	1	1	0
Total FTEs	134	129	129	129	135	6

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of Worker's Compensation for indirect costs associated with computer programming. The Statutory Dedications are from the Penalty and Interest Account (R.S.23:1513), consisting 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 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).

Occupational Information System Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 74,016	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	29,681	0	0	0	0	0
Labor - Penalty and Interest Account	18,355	277,990	277,990	1,846,936	871,634	593,644



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,298,584	129	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	120,798	0	Annualize Classified State Employee Merits
0	117,610	0	Classified State Employees Merit Increases
0	63,842	0	State Employee Retirement Rate Adjustment
0	303,146	0	Salary Base Adjustment
0	(128,475)	0	Attrition Adjustment
0	(35,428)	0	Personnel Reductions
0	(1,394,693)	0	Non-Recurring Acquisitions & Major Repairs
0	(337)	0	Civil Service Fees
0	(19)	0	CPTP Fees
0	3,098,150	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	462,753	6	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 13,905,931	135	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 13,905,931	135	Base Executive Budget FY 2005-2006
\$ 0	\$ 13,905,931	135	Grand Total Recommended

Professional Services

Amount	Description
\$86,077	These funds provide for management consultants to provide special training and assistance in job finding
\$216,000	Contracts associated with LaCATS - Level 1 Help Desk
\$460,000	Contracts associated with LaCATS - Technical Services - Maintenance
\$762,077	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$712,098	Aid to local governments for the Job Training Partnership Act to assist clients in acquiring job skills
\$712,098	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,506	Civil Service - administrative cost for personnel services
\$2,114	Comprehensive Public Training Program (CPTP)
\$276,821	Office of Telecommunications Management
\$7,549	Uniform Payroll Services
\$30,127	Risk Management
\$500	DHH - Public Health - Vital Records for Death Certificates
\$334,617	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,046,715	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,422,150	Acquisitions associated with LaCATs - DASD (\$450,000), replace older Communications equipment (\$489,000), mainframe upgrade (\$450,000), new & replacement personal computers (\$346,150), SAN upgrade (\$140,000), replacement server (\$240,000), and upgrade tape drives (\$307,000).
\$2,422,150	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of providers trained (LAPAS CODE - 7862)	557	656	668	668	730	730
K	Percentage of providers trained/retrained (LAPAS CODE - 3760)	20%	28%	20%	20%	26%	26%

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

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

Louisiana Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

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

Other Links : Louisiana Workforce Commission Part V - Performance Management

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of training providers participating in scorecard (LAPAS CODE - 14009)	196	184	196	196	196	196
K	Percentage of scorecard results available for display on LDOL web-site (LAPAS CODE - 14010)	100%	100%	100%	100%	100%	100%



3. (KEY) Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links : Louisiana Workforce Commission Part V - Performance Management

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Louisiana Occupational Information System database completed (LAPAS CODE - 14071)	90%	89%	90%	90%	90%	90%



474_4000 — Job Training and Placement

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

Program Description

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

The goals of the Job Training and Placement Program are:

- I. To increase employment and earnings.
- II. To increase educational and occupational skills.
- III. To decrease welfare dependency.
- IV. To improve the quality of the workforce.
- V. To enhance productivity and competitiveness of the state through the labor exchange services and training activities.

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



Job Training and Placement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 257,549	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,657,528	4,459,851	4,622,176	4,721,791	5,951,814	1,329,638
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,170,800	500,597	500,597	989,150	499,776	(821)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	93,380,417	87,901,371	87,901,371	89,841,449	88,320,198	418,827
Total Means of Financing	\$ 96,466,294	\$ 92,861,819	\$ 93,024,144	\$ 95,552,390	\$ 94,771,788	\$ 1,747,644
Expenditures & Request:						
Personal Services	\$ 18,311,962	\$ 23,147,341	\$ 23,147,341	\$ 24,705,117	\$ 23,570,952	\$ 423,611
Total Operating Expenses	4,332,502	6,070,327	6,070,327	6,169,880	6,070,327	0
Total Professional Services	816,741	406,462	406,462	413,128	406,462	0
Total Other Charges	71,843,560	63,237,689	63,400,014	64,264,265	64,724,047	1,324,033
Total Acq & Major Repairs	1,161,529	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 96,466,294	\$ 92,861,819	\$ 93,024,144	\$ 95,552,390	\$ 94,771,788	\$ 1,747,644
Authorized Full-Time Equivalents:						
Classified	469	452	452	452	445	(7)
Unclassified	1	1	1	1	1	0
Total FTEs	470	453	453	453	446	(7)

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Social Services for the La Jet Program; and for the Temporary Assistance to Needy Families (TANF) Program. The Statutory Dedications are: Workforce Development Training Account (R.S. 23:1514); and Penalty and Interest Account (R.S.23:1513), consisting 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 the Employment and Training Grants, Workforce Investment Act, and the Community Services Block Grant under the provisions of Federal Public Law - 300. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Job Training and Placement Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 540,999	\$ 46,731	\$ 46,731	\$ 46,731	\$ 47,038	\$ 307
Employment Security Administration Account	318,802	0	0	0	0	0
Labor - Penalty and Interest Account	310,999	453,866	453,866	942,419	452,738	(1,128)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 162,325	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 93,024,144	453	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	393,728	0	Annualize Classified State Employee Merits
0	381,049	0	Classified State Employees Merit Increases
0	202,549	0	State Employee Retirement Rate Adjustment
0	782,999	0	Salary Base Adjustment
0	(406,727)	0	Attrition Adjustment
0	(399,098)	0	Personnel Reductions
0	(1,067)	0	Civil Service Fees
0	(60)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(530,889)	(7)	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,325,160	0	Temporary Assistance to Needy Families (TANF) funding from the Department of Social Services (DSS) for implementation costs of the Strategies to Empower People (STEP) Program, including administration and operational costs.
\$ 0	\$ 94,771,788	446	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 94,771,788	446	Base Executive Budget FY 2005-2006
\$ 0	\$ 94,771,788	446	Grand Total Recommended

Professional Services

Amount	Description
\$140,346	Contracts for management consulting
\$266,116	Contracts for Employment Security Grants accounting/auditing services
\$406,462	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$31,482,667	Aid to state and local agencies
\$31,424,438	Workforce Investment Act - These funds provide for the establishment of programs to provide for training of the economically disadvantaged, adults, youths, older workers, and dislocated workers.
\$62,907,105	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,376	Civil Service - administrative cost for personnel services
\$6,686	Comprehensive Public Training Program (CPTP)
\$950,431	Office of Telecommunications Management
\$23,880	Uniform Payroll Services
\$232,035	Risk Management
\$81,000	LSU - Economic Survey
\$160,700	LSU - WIA Survey
\$146,834	UI - Monroe - WIA Survey
\$5,000	Department of Natural Resources - indirect cost to LSU
\$5,000	Office of Women's Policy
\$150,000	Department of Education - WIA Survey
\$1,816,942	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$64,724,047	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of reportable services for jobseekers (LAPAS CODE - 7868)	175,000	265,195	175,000	175,000	175,000	175,000
S	Number of reportable services for employers (LAPAS CODE - 10314)	50,000	56,489	50,000	50,000	50,000	50,000
K	Workforce Investment Area program participant customer satisfaction rate (LAPAS CODE - 7870)	72%	77%	72%	72%	75%	75%
K	Employer satisfaction rate (LAPAS CODE - 7871)	72%	72%	72%	72%	72%	72%

Job Training and Placement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Adult Program: Number enrolled (LAPAS CODE - 12544)	6,924	3,938	8,537	10,369	9,750
Adult Program: Entered Employment Rate (LAPAS CODE - 12629)	Not Applicable	59%	65%	75%	79%
Adult Program: Employment Retention Rate - six months after exit (LAPAS CODE - 12630)	71%	78%	77%	88%	87%
Adult Program: Average Earnings Gain - six months after exit (LAPAS CODE - 12631)	\$ Not Applicable	\$ 3,496	\$ 3,920	\$ 3,440	\$ 3,815
Adult Program: Credential/Diploma Rate (LAPAS CODE - 15877)	Not Applicable	48%	56%	65%	65%
Older Youth Program: Number enrolled (LAPAS CODE - 12632)	5,867	1,052	1,433	2,086	2,008
Older Youth Program: Entered Employment Rate (LAPAS CODE - 12633)	74.0%	60.7%	56.4%	83.8%	69.6%
Older Youth Program: Employment Retention Rate- six months after exit (LAPAS CODE - 12634)	Not Applicable	77%	82%	81%	86%
Older Youth Program: Average Earnings Gain - six months after exit (LAPAS CODE - 12635)	\$ Not Applicable	\$ 3,872	\$ 5,299	\$ 5,042	\$ 3,349
Older Youth Program: Credential/Diploma Rate (LAPAS CODE - 15878)	Not Applicable	37%	48%	48%	40%
Younger Youth Program: Number enrolled (LAPAS CODE - 12636)	Not Applicable	3,181	4,361	6,234	7,035



Job Training and Placement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Younger Youth Program: Retention rate in employment, post-secondary education or advanced training (LAPAS CODE - 12638)	Not Applicable	85%	42%	55%	63%
Younger Youth Program: Diploma or Equivalent Rate (LAPAS CODE - 12641)	Not Applicable	67%	32%	37%	59%
Younger Youth Program: Skill Attainment Rate (LAPAS CODE - 14130)	Not Applicable	52%	73%	79%	82%
Dislocated Worker Program: Number enrolled (LAPAS CODE - 14131)	6,618	2,373	3,650	4,274	3,618
Dislocated Worker Program: Entered Employment Rate (LAPAS CODE - 14132)	Not Provided	71%	73%	81%	86%
Dislocated Worker Program: Employment Retention Rate - six months after exit (LAPAS CODE - 14133)	82%	83%	82%	80%	90%
Dislocated Worker Program: Earnings replacement rate (LAPAS CODE - 14134)	99.0%	149.1%	172.5%	114.0%	116.3%
Dislocated Worker Program: Credential/Diploma Rate (LAPAS CODE - 15879)	Not Applicable	53.9%	58.9%	66.6%	67.0%

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

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

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of adults entered employment (LAPAS CODE - 10315)	40,000	29,856	35,000	35,000	35,000	35,000
K	Adult employment retention rate - six months after exit (LAPAS CODE - 10316)	76%	86%	80%	80%	80%	80%
K	Adult average earnings change - six months after exit (LAPAS CODE - 10317)	\$ 4,000	\$ 3,706	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
K	Dislocated workers earnings replacement rate - six months after exit (LAPAS CODE - 10320)	90%	114%	85%	85%	85%	85%
K	Number of job orders entered onto LDOL website directly by employers (LAPAS CODE - 14073)	25	24	25	25	25	25
S	Dislocated workers entered employment rate (LAPAS CODE - 10320)	78%	85%	78%	78%	78%	78%
S	Number of job orders received (LAPAS CODE - 10321)	27,000	31,521	25,000	25,000	25,000	25,000

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

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

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of reportable services for job seekers (LAPAS CODE - 10323)	33,000	28,880	33,000	33,000	33,000	33,000
K	Number entered employment (LAPAS CODE - 10324)	4,000	2,824	3,500	3,500	3,500	3,500
K	Follow-up retention rate - six months after exit (LAPAS CODE - 10325)	50%	79%	70%	70%	82%	82%
K	Average earnings change - six months after exit (LAPAS CODE - 10326)	\$ 3,000	\$ 2,568	\$ 2,800	\$ 2,800	\$ 3,500	\$ 3,500

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

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

Louisiana Vision 2020 Link : Objectives 1.6, 3.1 and 3.2

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006

K Placement in employment or education (LAPAS CODE - New)	Not Provided	54%	63%	63%	63%	63%
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The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".

K Attainment of degree or certificate (LAPAS CODE - New)	Not Provided	42%	42%	42%	42%	42%
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The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".

K Literacy or numeracy gains (LAPAS CODE - New)	Not Provided	65%	65%	65%	65%	65%
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The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".

S Number of youth who received some reportable service(s) (LAPAS CODE - 10330)	35,000	51,612	40,000	40,000	40,000	40,000
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474_9000 — Incumbent Worker Training Program

Program Authorization: Act 1 of the 2004 Regular Legislative Session

Program Description

The mission of the Incumbent Worker Training Program is to administer the funding and facilitate the delivery of customized and individual standardized training for the benefit of incumbent workers of an industry or business operating in Louisiana.

The goal of the Incumbent Worker Training Program is:

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

Outcomes expected of Incumbent Worker Training Program funded training include:

- Retention of jobs
- Creation of jobs
- Wage increase for trained employees

Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	33,842,024	41,617,541	41,617,541	49,010,814	41,637,783	20,242
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,842,024	\$ 41,617,541	\$ 41,617,541	\$ 49,010,814	\$ 41,637,783	\$ 20,242
Expenditures & Request:						
Personal Services	\$ 2,191,364	\$ 2,346,613	\$ 2,346,613	\$ 2,104,561	\$ 2,366,952	\$ 20,339
Total Operating Expenses	436,847	383,345	383,345	434,760	383,345	0
Total Professional Services	5,625	46,764	46,764	46,764	46,764	0
Total Other Charges	31,179,684	38,840,819	38,840,819	46,424,729	38,840,722	(97)



Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	28,504	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,842,024	\$ 41,617,541	\$ 41,617,541	\$ 49,010,814	\$ 41,637,783	\$ 20,242
Authorized Full-Time Equivalents:						
Classified	31	31	31	31	38	7
Unclassified	0	0	0	0	0	0
Total FTEs	31	31	31	31	38	7

Source of Funding

This program is funded with Statutory Dedications known as the Workforce Development Training Account. Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized 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 six million dollars. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Incumbent Worker Training Program Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 33,842,024	\$ 41,617,541	\$ 41,617,541	\$ 49,010,814	\$ 41,637,783	\$ 20,242

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,617,541	31	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 36,186	0	Annualize Classified State Employee Merits
\$ 0	\$ 33,164	0	Classified State Employees Merit Increases
\$ 0	\$ 20,340	0	State Employee Retirement Rate Adjustment
\$ 0	\$ (311,402)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (27,302)	0	Attrition Adjustment
\$ 0	\$ 269,353	0	Personnel Reductions
\$ 0	\$ (92)	0	Civil Service Fees
\$ 0	\$ (5)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	7	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 41,637,783	38	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 41,637,783	38	Base Executive Budget FY 2005-2006
\$ 0	\$ 41,637,783	38	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$38,797,713	These funds provide aid to local governments for the Job Training Partnership Act to assist clients in acquiring job skills
\$38,797,713	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,781	Civil Service - administrative cost for personnel services
\$577	Comprehensive Public Training Program (CPTP)
\$7,924	Office of Telecommunications Management
\$2,062	Uniform Payroll Services
\$27,665	Risk Management
\$43,009	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,840,722	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

1. (KEY) 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.

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

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

Children's Cabinet Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Customer satisfaction rating (LAPAS CODE - 10335)	75%	81%	75%	75%	75%	75%
S	Average cost to serve a participant (LAPAS CODE - 10336)	\$ 750	\$ 947	\$ 875	\$ 875	\$ 875	\$ 875
K	Average percentage increase in earnings of employees for whom a wage gain is a program outcome (LAPAS CODE - 10333)	10%	13%	10%	10%	10%	10%

The Office of the Legislative Auditors recommended that the agency modify and redefine the performance indicators for the Incumbent Workers Training Program. For that reason, the agency changed "Agency percentage increase in earnings for employees trained" to "Average percentage increase in earnings of employees for whom a wage gain is a program outcome." The agency has indicated that this was a name change for clarity and that there has been no change in calculation methodology. Therefore the LaPAS PI Code 10333 remains the same for the renamed indicator. BA-7 corrected typographical error from 100% to 10%.

S	Percentage of employees completing training (LAPAS CODE - 18000)	75%	69%	75%	75%	75%	75%
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The Office of the Legislative Auditor recommended that the agency modify and redefine the performance indicators for the Incumbent Worker Training Program. For that reason, the agency deleted the performance indicator named Number of employees trained (LaPAS PI Code 10334) and introduced a new indicator, Percentage of employees completing training (LaPAS PI Code 18000) in FY 2003-2004. Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure for new performance indicators. The agency contends that it not possible to provide prior year figures for this indicator because data were not collected until July 1, 2003. However, the base data necessary for calculation of the old indicator reported through FY 2002-2003 should provide the information necessary to calculate prior actual for the new indicators.



474_3000 — Unemployment Benefits

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

Program Description

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

The goals of the Unemployment Benefits Program are:

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

The Unemployment Benefits Program has four activities :

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

Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 292	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,722,159	11,152,677	11,152,677	6,069,205	11,251,583	98,906
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,560,448	15,384,056	15,384,056	16,484,928	16,847,636	1,463,580
Total Means of Financing	\$ 13,282,899	\$ 26,536,733	\$ 26,536,733	\$ 22,554,133	\$ 28,099,219	\$ 1,562,486



Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 10,121,029	\$ 10,811,860	\$ 10,811,860	\$ 11,963,983	\$ 12,275,439	\$ 1,463,579
Total Operating Expenses	1,889,482	4,189,475	4,189,475	4,258,182	4,404,475	215,000
Total Professional Services	404,101	867,502	867,502	881,729	4,652,002	3,784,500
Total Other Charges	806,725	10,667,896	10,667,896	5,450,239	5,367,303	(5,300,593)
Total Acq&MajorRepairs	61,562	0	0	0	1,400,000	1,400,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,282,899	\$ 26,536,733	\$ 26,536,733	\$ 22,554,133	\$ 28,099,219	\$ 1,562,486
Authorized Full-Time Equivalents:						
Classified	207	229	229	229	237	8
Unclassified	1	1	1	1	1	0
Total FTEs	208	230	230	230	238	8

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are: Penalty and Interest (R.S. 23:1513) and Employment Security Administration Account (R.S.23:1515 Source: Other ñ Act 1053 of 97) in the Employment Security Administration Fund to be used solely for supplemental fund of personnel costs associated with specific unemployment insurance functions of the Louisiana Department of Labor. The Federal Funds are 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).

Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 675,510	\$ 0	\$ 0	\$ 0	\$ 0	0
Employment Security Administration Account	4,590,922	5,050,482	5,050,482	5,096,031	5,050,482	0
Labor - Penalty and Interest Account	455,727	6,102,195	6,102,195	973,174	6,201,101	98,906



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 26,536,733	230	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	222,060	0	Annualize Classified State Employee Merits
0	213,573	0	Classified State Employees Merit Increases
0	105,485	0	State Employee Retirement Rate Adjustment
0	716,490	0	Salary Base Adjustment
0	(219,962)	0	Attrition Adjustment
0	(138,337)	0	Personnel Reductions
0	(562)	0	Civil Service Fees
0	(31)	0	CPTP Fees
0	99,500	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	564,270	8	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 28,099,219	238	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 28,099,219	238	Base Executive Budget FY 2005-2006
\$ 0	\$ 28,099,219	238	Grand Total Recommended

Professional Services

Amount	Description
\$101,968	Contracts for Employment Security Grants accounting/auditing services.
\$3,784,500	Contract for LaCATS (Louisiana Claims and Tax System) Phases II thru IV.
\$765,534	Contracts for the attorney fees acquired in the collection of delinquent unemployment taxes.
\$4,652,002	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$4,898,956	Disaster Unemployment Assistance (DUA), Trade Readjustment Assistance (TRA), Unemployment Compensation Federal Employees, and Unemployment Compensation Exservicemen. The Disaster Unemployment Assistance is a program that is enacted when disaster is declared in Louisiana by the President of the United States. TRA is a program that benefits individuals who are displaced from their jobs because of foreign trade. The Federal Government pays 100% of the benefits.
\$4,898,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$29,182	Civil Service - administrative cost for personnel services
\$3,524	Comprehensive Public Training Program (CPTP)
\$142,033	Office of Telecommunications Management
\$12,584	Uniform Payroll Services
\$46,517	Risk Management
\$20,600	Secretary of State
\$213,907	Rent in state-owned buildings
\$468,347	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,367,303	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,400,000	Acquisitions associated with LaCATs - remittance processor (\$160,000), servers (\$850,000), magneto optical jukebox (\$15,000), computer output to laser disk (\$37,500), and storage area network (\$337,500).
\$1,400,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of intrastate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3811)	89%	92%	89%	89%	89%	89%
K	Percentage of interstate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3812)	78%	75%	78%	78%	78%	78%
K	Amount of overpayments recovered (LAPAS CODE - 7872)	\$ 3,800,000	\$ 4,218,431	\$ 3,800,000	\$ 3,800,000	\$ 4,000,000	\$ 4,000,000

2. (KEY) To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	83%	86%	83%	83%	83%	83%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	77%	95%	95%	95%	95%
S	Number of audits performed (LAPAS CODE - 7875)	1,800	1,824	1,800	1,800	1,800	1,800



474_5000 — Community Based Services

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

Program Description

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

The goals of the Community Based Services Program are:

- I. To provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state.
- II. To assist those community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community. This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

The Community Based Services Program has two activities:

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

Community Based Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,075,386	11,576,343	11,576,343	14,556,597	14,782,440	3,206,097



Community Based Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 14,075,386	\$ 11,576,343	\$ 11,576,343	\$ 14,556,597	\$ 14,782,440	\$ 3,206,097
Expenditures & Request:						
Personal Services	\$ 316,640	\$ 536,620	\$ 536,620	\$ 553,459	\$ 292,843	\$ (243,777)
Total Operating Expenses	21,740	38,825	38,825	39,462	38,825	0
Total Professional Services	1,847	8,745	8,745	8,888	8,745	0
Total Other Charges	13,731,487	10,992,153	10,992,153	13,954,788	14,442,027	3,449,874
Total Acq & Major Repairs	3,672	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,075,386	\$ 11,576,343	\$ 11,576,343	\$ 14,556,597	\$ 14,782,440	\$ 3,206,097
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	7	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	7	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,576,343	11	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	14,631	0	Annualize Classified State Employee Merits
0	12,773	0	Classified State Employees Merit Increases
0	2,516	0	State Employee Retirement Rate Adjustment
0	(10,565)	0	Salary Base Adjustment
0	(10,364)	0	Attrition Adjustment
0	(29)	0	Civil Service Fees
0	(2)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	3,449,905	0	Community Service Block Grant (CSBG)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(252,768)	(4)	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 14,782,440	7	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,782,440	7	Base Executive Budget FY 2005-2006
\$ 0	\$ 14,782,440	7	Grand Total Recommended

Professional Services

Amount	Description
\$8,745	These funds provide for the Employment Security Grants accounting and auditing services.
\$8,745	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$14,406,055	Grants funded by Community Services Block Grants to state agencies - These funds provide Community Action Agencies with monies to be used for the following purposes: Jobs; Energy Assistance (to assist low income families/individuals with an additional supplement for energy cost based on their monthly heating and cooling bills); Commodities (to supplement food for needy families/individuals); Clothes Closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); Transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and Community Food and Nutrition (to supplement the food supply to needy family households, and/or individuals).
\$14,406,055	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,486	Civil Service - administrative cost for personnel services
\$179	Comprehensive Public Training Program (CPTP)
\$2,406	Office of Telecommunications Management
\$641	Uniform Payroll Services
\$31,260	Risk Management
\$35,972	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,442,027	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Louisiana 2020 Link : Part 3.2

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50%	61%	50%	50%	50%	50%
K	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 (LAPAS CODE - 14138)	50%	67%	50%	50%	50%	50%
K	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 (LAPAS CODE - 14139)	50%	58%	50%	50%	50%	50%
K	Number of reportable services for low-income households (LAPAS CODE - 3855)	600,000	327,776	600,000	600,000	600,000	600,000
FY 2004-2005 performance based on households FY 2002-2003 "Actual Performance" was based on individuals served.							

2. (KEY) To ensure subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

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

Louisiana 2020 Link : Part III B.2.a, pages 36-37 and Part IV B.15 Page 15 of the Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of subgrants monitoring reviews with no repeat findings from prior review (LAPAS CODE - 3851)	70%	100%	75%	75%	75%	75%

Community Based Services General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Employment (LAPAS CODE - 12651)	14,245	23,808	9,395	9,395	9,921	
Education (LAPAS CODE - 12653)	32,541	29,692	24,434	24,434	19,857	
Income Management (LAPAS CODE - 12655)	13,599	10,992	11,560	11,560	12,267	
Housing (LAPAS CODE - 12656)	4,362	6,067	8,635	8,635	10,400	
Emergency Services (LAPAS CODE - 12658)	107,403	188,282	98,350	98,350	77,275	
Nutrition (LAPAS CODE - 12659)	158,629	188,282	120,246	120,246	132,467	
Linkage (LAPAS CODE - 12661)	70,243	89,166	92,548	92,548	235,387	
Health (LAPAS CODE - 12664)	100,843	122,716	44,741	44,741	32,687	
Number of subgrantees (LAPAS CODE - 14140)	43	43	42	42	42	
Funds allocated to subgrantees (LAPAS CODE - 14141)	\$ 12,402,732	\$ 13,201,388	\$ 14,323,522	\$ 14,323,522	\$ 14,231,897	



474_6000 — Worker Protection

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

Program Description

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

The goal of the Worker Protection Program is:

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

The Worker Protection Program has the following activities:

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

Worker Protection Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Worker Protection Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Statutory Dedications	1,111,319	1,194,462	1,194,462	1,286,266	1,219,419	24,957
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18	0	0	0	0	0
Total Means of Financing	\$ 1,111,337	\$ 1,194,462	\$ 1,194,462	\$ 1,286,266	\$ 1,219,419	\$ 24,957

Expenditures & Request:

Personal Services	\$ 973,396	\$ 1,004,737	\$ 1,004,737	\$ 1,093,136	\$ 1,013,446	\$ 8,709
Total Operating Expenses	128,672	183,916	183,916	186,932	183,916	0
Total Professional Services	383	0	0	389	0	0
Total Other Charges	8,886	5,809	5,809	5,809	22,057	16,248
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,111,337	\$ 1,194,462	\$ 1,194,462	\$ 1,286,266	\$ 1,219,419	\$ 24,957

Authorized Full-Time Equivalents:

Classified	21	21	21	21	19	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	22	22	22	22	20	(2)

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedications, Penalty and Interest (R.S.23:1513), 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. In addition, fees are collected from private employment agencies. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Worker Protection Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	1,111,319	1,194,462	1,194,462	1,286,266	1,219,419	24,957



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,194,462	22	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	25,022	0	Annualize Classified State Employee Merits
0	16,877	0	Classified State Employees Merit Increases
0	8,709	0	State Employee Retirement Rate Adjustment
0	46,500	0	Salary Base Adjustment
0	(20,701)	0	Attrition Adjustment
0	(67,698)	0	Personnel Reductions
0	(54)	0	Civil Service Fees
0	(3)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	16,305	0	Adjustments for Statewide Interagency Transfers
0	0	(2)	Staff reorganization utilizing vacancies to address workload adjustments in Unemployment Benefits, Occupational Information System, and Incumbent Worker Program.
\$ 0	\$ 1,219,419	20	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,219,419	20	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,219,419	20	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges in Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$2,786	Civil Service - administrative cost for personnel services
\$336	Comprehensive Public Training Program (CPTP)
\$7,672	Office of Telecommunications Management
\$1,202	Uniform Payroll Services
\$561	Risk Management
\$9,500	Department of Justice - Legal Services
\$22,057	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,057	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of permits reviewed (LAPAS CODE - 3859)	100%	100%	100%	100%	100%	100%
K	Number of work permits received (LAPAS CODE - 3861)	40,000	45,413	40,000	40,000	45,000	45,000
K	Number of violations cases resolved (LAPAS CODE - 3865)	60	154	60	60	150	150
The format for this indicator as it appears in LaPas is percentage. This is incorrect. It should be numerical.							
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	7,904	7,500	7,500	7,500	7,500
K	Number of violations cited (LAPAS CODE - 14142)	11,500	16,118	12,000	12,000	14,000	14,000



14-475 — Office of Workers' Compensation

Agency Description

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

The goals of the Office of Workers' Compensation are:

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

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

Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	45,494,971	47,752,792	47,752,792	49,866,741	54,603,137	6,850,345
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	848,688	763,883	763,883	509,767	751,947	(11,936)
Total Means of Financing	\$ 46,343,659	\$ 48,516,675	\$ 48,516,675	\$ 50,376,508	\$ 55,355,084	\$ 6,838,409
Expenditures & Request:						
Injured Workers' Benefit Protection	\$ 10,318,416	\$ 11,750,551	\$ 11,750,551	\$ 13,299,921	\$ 14,398,970	\$ 2,648,419
Injured Worker Reemployment	35,236,503	36,002,241	36,002,241	36,566,820	40,204,167	4,201,926



Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
OSHA - Consultation	788,740	763,883	763,883	509,767	751,947	(11,936)
Total Expenditures & Request	\$ 46,343,659	\$ 48,516,675	\$ 48,516,675	\$ 50,376,508	\$ 55,355,084	\$ 6,838,409
Authorized Full-Time Equivalents:						
Classified	147	159	159	159	159	0
Unclassified	1	1	1	1	1	0
Total FTEs	148	160	160	160	160	0



475_1000 — Injured Workers' Benefit Protection

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

Program Description

The mission of the Injured Workers' Benefit Protection Program is to establish standards of payment, to utilize and review procedures of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this program to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.

The goals of the Injured Workers' Benefit Protection Program are:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To control medical costs.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

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

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

Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,258,468	11,750,551	11,750,551	13,299,921	14,398,970	2,648,419
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	59,948	0	0	0	0	0
Total Means of Financing	\$ 10,318,416	\$ 11,750,551	\$ 11,750,551	\$ 13,299,921	\$ 14,398,970	\$ 2,648,419
Expenditures & Request:						
Personal Services	\$ 6,238,210	\$ 6,065,229	\$ 6,065,229	\$ 7,530,417	\$ 7,585,035	\$ 1,519,806
Total Operating Expenses	1,324,185	1,745,779	1,745,779	1,774,409	1,743,909	(1,870)
Total Professional Services	710,009	1,011,661	1,011,661	1,028,252	1,261,661	250,000
Total Other Charges	1,827,587	2,927,882	2,927,882	2,966,843	3,129,515	201,633
Total Acq & Major Repairs	218,425	0	0	0	678,850	678,850
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,318,416	\$ 11,750,551	\$ 11,750,551	\$ 13,299,921	\$ 14,398,970	\$ 2,648,419
Authorized Full-Time Equivalents:						
Classified	121	136	136	136	136	0
Unclassified	1	1	1	1	1	0
Total FTEs	122	137	137	137	137	0

Source of Funding

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



Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	10,258,468	11,750,551	11,750,551	13,299,921	14,398,970	2,648,419

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,750,551	137	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	148,655	0	Annualize Classified State Employee Merits
0	118,572	0	Classified State Employees Merit Increases
0	72,167	0	State Employee Retirement Rate Adjustment
0	76,146	0	Group Insurance for Active Employees
0	1,234,937	0	Salary Base Adjustment
0	(130,671)	0	Attrition Adjustment
0	500,000	0	Acquisitions & Major Repairs
0	4,694	0	Risk Management
0	69	0	Rent in State-Owned Buildings
0	1,651	0	Civil Service Fees
0	219	0	CPTP Fees
0	428,850	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	195,000	0	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.
0	(219)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,651)	0	Civil Service funding from Other Line Items
\$ 0	\$ 14,398,970	137	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,398,970	137	Base Executive Budget FY 2005-2006
\$ 0	\$ 14,398,970	137	Grand Total Recommended

Professional Services

Amount	Description
\$101,923	Legal Medical - review of claims for health care rates to insure accuracy and appropriateness
\$353,882	Court Reporters to work with administrative law judges to provide on-site technical assistance in establishing rehabilitation review and monitoring system
\$288,143	Contracts with Bailiffs who are off duty sheriff deputies that maintain security in courtroom for Administrative Law Judges in Alexandria, Baton Rouge, Franklinton, Houma, Harvey, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport districts
\$181,862	Assistance to citizens throughout Louisiana on information which may lead to an arrest and indictment; to receive information relating to workers' comp fraud from anonymous citizens/callers; and to provide cash rewards for information relating to Office of Workers' Compensation Fraud
\$195,000	Occupational Safety Health Administration to install Microsoft Office, and to establish a standard conversion method for importing National Council of Compensation Insurance data
\$57,715	Safety instruction and demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
\$83,135	Contracts for additional safety staff due to workload increases as needed
\$1,261,661	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$341,755	Miscellaneous Services related to the Workers Compensation - Injured Benefits
\$341,755	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,151	Comprehensive Public Training Program (CPTP)
\$337,381	Department of Justice/Attorney General - Civil Law & Medical Fraud
\$165,023	Office of Telecommunications Management
\$1,977,271	Office of Workforce Development - Administrative Services and Technical indirect cost
\$56,746	Risk Management Adjustment
\$6,565	Uniform Payroll Services



Other Charges (Continued)

Amount	Description
\$14,378	State Treasurer
\$17,813	Civil Service - administrative cost for personnel services
\$48,073	Secretary of State - printing, imaging and archiving documents
\$59,833	Rent in state-owned buildings
\$40,603	Legislative Auditor
\$61,923	LSU Statistical Survey
\$2,787,760	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,129,515	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$500,000	Replacement of modular furniture, flooring, ceiling and overhead lighting
\$178,850	Replacement of personal computers, laptop, printers, servers, power vault storage units as approved by Office of Information Technology
\$678,850	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of dockets (caseload) (LAPAS CODE - 3887)	9,310	6,586	9,300	9,300	9,300	9,300
S	Number of mediations held (LAPAS CODE - 3892)	5,750	5,411	5,700	5,700	5,700	5,700
K	Percentage of mediations resolved prior to pre-trial (LAPAS CODE - 3894)	40%	40%	40%	40%	40%	40%
K	Average days required to close 1,008 disputed claims (LAPAS CODE - 3895)	180	265	180	180	180	180
K	Percentage of claims resolved within six months of filing (LAPAS CODE - 10357)	65%	53%	65%	65%	65%	65%

2. (SUPPORTING)The Medical Services Section will resolve 100% of the medical disputes filed within 45 days of receipt.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of medical disputes resolved (LAPAS CODE - 3899)	1,540	1,261	1,830	1,830	1,830	1,830



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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of investigations initiated (LAPAS CODE - 3902)	3,100	2,227	3,250	3,250	2,700	2,700
K	Percentage of initiated investigations completed (LAPAS CODE - 3904)	90%	96%	95%	95%	95%	95%



475_2000 — Injured Worker Reemployment

Program Authorizations : Louisiana Revised Statutes: 23:1371 - 1379

Program Description

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

The goals of the Injured Worker Reemployment Program are:

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

Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	35,236,503	36,002,241	36,002,241	36,566,820	40,204,167	4,201,926
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,236,503	\$ 36,002,241	\$ 36,002,241	\$ 36,566,820	\$ 40,204,167	\$ 4,201,926
Expenditures & Request:						
Personal Services	\$ 376,272	\$ 475,698	\$ 475,698	\$ 460,626	\$ 456,076	\$ (19,622)
Total Operating Expenses	18,644	44,202	44,202	44,927	44,037	(165)
Total Professional Services	35,794	31,000	31,000	31,508	31,000	0
Total Other Charges	34,803,610	35,451,341	35,451,341	36,029,759	39,673,054	4,221,713
Total Acq & Major Repairs	2,183	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 35,236,503	\$ 36,002,241	\$ 36,002,241	\$ 36,566,820	\$ 40,204,167	\$ 4,201,926
Authorized Full-Time Equivalents:						
Classified	13	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	12	12	12	12	0

Source of Funding

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

Injured Worker Reemployment Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 35,162,100	\$ 36,002,241	\$ 36,002,241	\$ 36,566,820	\$ 40,204,167	\$ 4,201,926
Office of Workers' Compensation Administration	74,403	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 36,002,241	12	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	9,037	0	Annualize Classified State Employee Merits
0	6,406	0	Classified State Employees Merit Increases
0	4,167	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,670	0	Group Insurance for Active Employees
0	(37,185)	0	Salary Base Adjustment
0	(8,717)	0	Attrition Adjustment
0	146	0	Civil Service Fees
0	19	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	4,221,548	0	Statutory Dedication - 2nd Jury Board Fund (LB1) - collects assessments to fund its operations and the payment of claims
0	(19)	0	CPTP funding from Other Line Items
0	(146)	0	Civil Service funding from Other Line Items
\$ 0	\$ 40,204,167	12	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 40,204,167	12	Base Executive Budget FY 2005-2006
\$ 0	\$ 40,204,167	12	Grand Total Recommended

Professional Services

Amount	Description
\$13,769	Funding provided for legal services for contract attorneys to assist in high legal appeals of cases denied for reimbursement of Workers' Compensation claims
\$17,231	Miscellaneous contracts related to Second Injury Board - Injured Re-employment
\$31,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$39,430,309	Funding provided for reimbursements to the insurance carriers for costs of Workers' Compensation benefits, when an eligible worker sustains a subsequent job related injury
\$39,430,309	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$189	Comprehensive Public Training Program (CPTP)
\$165,520	Department of Justice/Attorney General
\$3,200	Office of Telecommunications Management
\$68,887	Office of Workforce Development- Administrative Services and Technical indirect cost for the department
\$2,798	Risk Management Adjustment



Other Charges (Continued)

Amount	Description
\$579	Uniform Payroll Services
\$1,572	Civil Service - administrative cost for personnel services
\$242,745	SUB-TOTAL INTERAGENCY TRANSFERS
\$39,673,054	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2005-2006.

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Total claims closed (LAPAS CODE - 3949)	1,200	1,008	1,150	1,150	950	950
S	Number of decisions rendered (LAPAS CODE - 3951)	1,200	938	1,150	1,150	1,000	1,000
S	Number of claims pending (LAPAS CODE - 3955)	3,300	3,758	330	330	3,900	3,900
S	Percentage of denials resulting in suits (LAPAS CODE - 3962)	8%	13%	8%	8%	8%	8%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Total claims payment (LAPAS CODE - 3693)	\$ 30,000,000	\$ 35,211,959	\$ 34,000,000	\$ 34,000,000	\$ 35,000,000	\$ 35,000,000
S	Percentage of administrative cost to total claims payment (LAPAS CODE - 3965)	2%	2%	2%	2%	2%	2%
K	Percentage of claims set up within 5 days (LAPAS CODE - 10394)	95.3%	100.0%	95.3%	95.3%	95.3%	95.3%
K	Percentage of decisions rendered by board within 180 days (LAPAS CODE - 10395)	46.0%	34.0%	47.6%	47.6%	20.0%	20.0%



475_3000 — OSHA - Consultation

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

Program Description

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

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

To swiftly respond to all requests for safety consultation services from Louisiana employers.

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

OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	788,740	763,883	763,883	509,767	751,947	(11,936)
Total Means of Financing	\$ 788,740	\$ 763,883	\$ 763,883	\$ 509,767	\$ 751,947	\$ (11,936)
Expenditures & Request:						
Personal Services	\$ 450,115	\$ 741,822	\$ 741,822	\$ 363,535	\$ 507,918	\$ (233,904)
Total Operating Expenses	191,938	22,051	22,051	135,923	137,208	115,157
Total Professional Services	8,765	0	0	8,909	8,904	8,904
Total Other Charges	84,378	10	10	1,400	97,917	97,907
Total Acq & Major Repairs	53,544	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 788,740	\$ 763,883	\$ 763,883	\$ 509,767	\$ 751,947	\$ (11,936)



OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	13	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	11	11	11	11	0

Source of Funding

This program is funded with Federal Funds - Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 763,883	11	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	9,867	0	Annualize Classified State Employee Merits
0	8,782	0	Classified State Employees Merit Increases
0	5,315	0	State Employee Retirement Rate Adjustment
0	6,114	0	Group Insurance for Active Employees
0	(337,846)	0	Salary Base Adjustment
0	(9,756)	0	Attrition Adjustment
0	130	0	Civil Service Fees
0	18	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	97,759	0	Adjustment for Statewide Interagency Transfers
0	207,829	0	OSHA adjustment per expenditure analysis
0	(18)	0	CPTP funding from Other Line Items
0	(130)	0	Civil Service funding from Other Line Items
\$ 0	\$ 751,947	11	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 751,947	11	Base Executive Budget FY 2005-2006
\$ 0	\$ 751,947	11	Grand Total Recommended



Professional Services

Amount	Description
\$8,904	Contracts for occupational safety and health services
\$8,904	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges in Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$170	Comprehensive Public Training Program (CPTP)
\$5,000	Office of Telecommunications Management
\$86,763	Office of Workforce Development- Administrative Services and Technical indirect cost for the department.
\$4,056	Risk Management
\$519	Uniform Payroll Services
\$1,409	Civil Service - administrative cost for personnel services
\$97,917	SUB-TOTAL INTERAGENCY TRANSFERS
\$97,917	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2005-2006.

Performance Information

1. (KEY) The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of requests received (LAPAS CODE - 3932)	495	611	461	461	461	461
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
K	Total number of visits (LAPAS CODE - 3933)	930	942	930	930	930	930
K	Total visits closed (LAPAS CODE - 3934)	930	906	930	930	930	930
K	Average number of days between requests and visits to high hazard employers with employment between 1-500 (LAPAS CODE - 3939)	45	18	30	30	30	30
K	Average number of days from visit close to case closure (LAPAS CODE - 3944)	45	40	45	45	45	45
K	Percentage of high hazards initial visit requests received (LAPAS CODE - 3935)	90%	95%	92%	92%	92%	92%
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
K	Percentage of facilities requesting customized program consultation assistance, training and on- site services (LAPAS CODE - 10372)	100%	100%	100%	100%	100%	100%
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
K	Targeted at-risk employers inspected (LAPAS CODE - 3913)	600	576	588	588	588	588
K	Percentage of at-risk employers inspected (LAPAS CODE - 3914)	96%	96%	96%	96%	96%	96%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
K	Number of targeted at-risk employers found to be non-compliant (LAPAS CODE - 10362)	360	275	235	235	235	235
K	Percentage of revisited employers needing safety assistance (LAPAS CODE - 10363)	60%	48%	40%	40%	40%	40%
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
S	Number of recurrent violators (LAPAS CODE - 7904)	30	30	30	30	30	30

OSHA - Consultation General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Reporting employer total recordable incidence rate (LAPAS CODE - 12673)	1.52%	1.68%	1.64%	1.48%	Not Available	
Total recordable cases (LAPAS CODE - 12676)	6,200	6,275	6,789	6,281	Not Available	
Number of employers reporting (LAPAS CODE - 12677)	32,771	32,755	34,590	23,853	Not Available	



