

Louisiana Workforce Commission



Department Description

The mission of the Louisiana Workforce Commission (LWC) is to put people to work in fulfilling, family-sustaining careers by unlocking their potential with our extensive resources.

LWC's goals are:

- I. Ensuring that all unemployment insurance and workers' compensation processes are efficient and customer-friendly.
- II. Increasing public awareness of the agency's robust resources.
- III. Lessening the training gap of a skilled workforce.
- IV. Connecting residents with existing employers by providing excellent customer service.
- V. Engaging the agency's employees in our mission.

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

Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,530,496	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 0
State General Fund by:						
Total Interagency Transfers	4,122,803	6,595,050	6,595,050	6,237,466	6,237,466	(357,584)
Fees and Self-generated Revenues	102,000	272,219	272,219	272,219	272,219	0
Statutory Dedications	99,263,838	110,633,810	110,634,234	111,576,875	111,288,610	654,376
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	140,182,037	165,585,202	165,586,651	161,670,869	160,205,804	(5,380,847)
Total Means of Financing	\$ 250,201,174	\$ 290,486,168	\$ 290,488,041	\$ 287,157,316	\$ 285,403,986	\$ (5,084,055)



Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Workforce Support and Training	\$ 250,201,174	\$ 290,486,168	\$ 290,488,041	\$ 287,157,316	\$ 285,403,986	\$ (5,084,055)
Total Expenditures & Request	\$ 250,201,174	\$ 290,486,168	\$ 290,488,041	\$ 287,157,316	\$ 285,403,986	\$ (5,084,055)
Authorized Full-Time Equivalents:						
Classified	918	914	914	914	910	(4)
Unclassified	11	11	11	11	11	0
Total FTEs	929	925	925	925	921	(4)



14-474 — Workforce Support and Training

Agency Description

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

The goals of Workforce Support and Training are:

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



injured workers.

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

For additional information, see:

[Louisiana Workforce Commission](#)

Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,530,496	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 0
State General Fund by:						
Total Interagency Transfers	4,122,803	6,595,050	6,595,050	6,237,466	6,237,466	(357,584)
Fees and Self-generated Revenues	102,000	272,219	272,219	272,219	272,219	0
Statutory Dedications	99,263,838	110,633,810	110,634,234	111,576,875	111,288,610	654,376
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	140,182,037	165,585,202	165,586,651	161,670,869	160,205,804	(5,380,847)
Total Means of Financing	\$ 250,201,174	\$ 290,486,168	\$ 290,488,041	\$ 287,157,316	\$ 285,403,986	\$ (5,084,055)
Expenditures & Request:						
Office of the Executive Director	\$ 3,382,711	\$ 4,329,524	\$ 4,330,364	\$ 4,460,451	\$ 4,288,226	\$ (42,138)
Office of Management and Finance	16,462,157	18,718,944	18,718,944	18,889,882	18,778,991	60,047
Office of Information Systems	11,247,119	16,252,143	16,252,143	14,925,871	14,884,612	(1,367,531)
Office of Workforce Development	125,750,909	146,962,303	146,963,336	144,126,139	143,354,958	(3,608,378)
Office of Unemployment Insurance Administration	22,658,723	30,599,413	30,599,413	30,349,740	29,897,961	(701,452)
Office of Workers Compensation Administration	11,769,875	14,400,722	14,400,722	15,086,628	14,880,633	479,911
Office of the 2nd Injury Board	58,929,680	59,223,119	59,223,119	59,318,605	59,318,605	95,486
Total Expenditures & Request	\$ 250,201,174	\$ 290,486,168	\$ 290,488,041	\$ 287,157,316	\$ 285,403,986	\$ (5,084,055)



Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	918	914	914	914	910	(4)
Unclassified	11	11	11	11	11	0
Total FTEs	929	925	925	925	921	(4)



474_1000 — Office of the Executive Director

Program Authorization: Louisiana Revised Statutes 36:303

Program Description

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

The goals of the Office of the Executive Director are:

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

The Office of the Executive Director has one activity:

- The Office of the Executive Director: This activity provides executive level leadership and administrative services to ensure all unemployment insurance and worker's compensation processes are efficient and customer-friendly; increase public awareness of agency's resources; lessen the training gap of a skilled workforce; connect residents with existing employers; and engage agency employees in company mission.

Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	1,427,248	2,185,648	2,185,972	2,250,445	2,227,774	41,802
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,955,463	2,143,876	2,144,392	2,210,006	2,060,452	(83,940)
Total Means of Financing	\$ 3,382,711	\$ 4,329,524	\$ 4,330,364	\$ 4,460,451	\$ 4,288,226	\$ (42,138)
Expenditures & Request:						
Personal Services	\$ 2,423,733	\$ 2,993,741	\$ 2,994,581	\$ 3,101,459	\$ 2,929,234	\$ (65,347)
Total Operating Expenses	158,509	250,129	250,129	250,129	250,129	0
Total Professional Services	59,756	207,762	207,762	207,762	207,762	0



Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Other Charges	740,713	877,892	877,892	901,101	901,101	23,209
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,382,711	\$ 4,329,524	\$ 4,330,364	\$ 4,460,451	\$ 4,288,226	\$ (42,138)
Authorized Full-Time Equivalents:						
Classified	22	22	22	22	21	(1)
Unclassified	5	5	5	5	5	0
Total FTEs	27	27	27	27	26	(1)

Source of Funding

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

Office of the Executive Director Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 366,441	\$ 435,964	\$ 435,964	\$ 435,964	\$ 435,964	\$ 0
Penalty and Interest Account	653,191	1,127,066	1,127,267	1,176,040	1,161,995	34,728
Office of Workers' Compensation Admin. Fund	407,526	484,552	484,643	496,171	489,837	5,194
Incumbent Worker Training Account	90	138,066	138,098	142,270	139,978	1,880

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 840	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,330,364	27	Existing Oper Budget as of 12/01/17

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	16,965	0	2% General Increase Annualization Classified
0	980	0	2% General Increase Annualization Unclassified
0	55,075	0	Market Rate Classified
0	44,341	0	Related Benefits Base Adjustment
0	(10,483)	0	Salary Base Adjustment
0	(58,719)	0	Attrition Adjustment
0	(113,506)	(1)	Personnel Reductions
0	23,209	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,288,226	26	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,288,226	26	Base Executive Budget FY 2018-2019
\$ 0	\$ 4,288,226	26	Grand Total Recommended

Professional Services

Amount	Description
\$207,762	Integration of workforce programs and transition to Workforce Innovation and Opportunity Act
\$207,762	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$154,015	Outreach and recruitment
\$154,015	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,085	Office of Telecommunications Management (OTM) Fees
\$713,001	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$747,086	SUB-TOTAL INTERAGENCY TRANSFERS
\$901,101	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	85.00%	66.00%	85.00%	85.00%	85.00%	85.00%



474_7000 — Office of Management and Finance

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

Program Description

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

The goal of the Office of Management and Finance is:

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

The Office of Management and Finance has one activity:

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

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	687,615	2,184,808	2,184,808	2,139,614	2,126,953	(57,855)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,774,542	16,534,136	16,534,136	16,750,268	16,652,038	117,902
Total Means of Financing	\$ 16,462,157	\$ 18,718,944	\$ 18,718,944	\$ 18,889,882	\$ 18,778,991	\$ 60,047
Expenditures & Request:						
Personal Services	\$ 13,346,456	\$ 14,306,299	\$ 14,306,299	\$ 14,922,269	\$ 14,811,378	\$ 505,079
Total Operating Expenses	411,818	994,935	994,935	994,935	994,935	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	56,932	81,450	81,450	81,450	81,450	0
Total Other Charges	2,646,951	3,336,260	3,336,260	2,891,228	2,891,228	(445,032)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,462,157	\$ 18,718,944	\$ 18,718,944	\$ 18,889,882	\$ 18,778,991	\$ 60,047
Authorized Full-Time Equivalents:						
Classified	69	71	71	71	71	0
Unclassified	1	1	1	1	1	0
Total FTEs	70	72	72	72	72	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Workers' Compensation Second Injury Fund (R.S. 23:1377), (2) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), (3) Incumbent Worker Training Account (R.S. 23:1511), (4) Employment Security Administration Account (R.S. 23:1511), (5) Penalty and Interest Account (R.S. 23:1513), and (6) Blind Vendors Trust Fund (R.S. 23:3043). Federal Funds are from the Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 59,824	\$ 59,824	\$ 51,923	\$ 51,923	\$ (7,901)
Employment Security Administration Account	0	45,349	45,349	45,349	45,349	0
Penalty and Interest Account	14,322	19,169	19,169	16,320	16,320	(2,849)
Blind Vendors Trust Fund	0	80,679	80,679	69,905	69,905	(10,774)
Office of Workers' Compensation Admin. Fund	497,969	1,796,115	1,796,115	1,763,846	1,754,338	(41,777)
Incumbent Worker Training Account	175,324	183,672	183,672	192,271	189,118	5,446



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,718,944	72	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	40,583	0	2% General Increase Annualization Classified
0	4,441	0	Structural Annualization Classified
0	124,686	0	Market Rate Classified
0	2,131	0	Civil Service Training Series
0	367,442	0	Related Benefits Base Adjustment
0	123	0	Retirement Rate Adjustment
0	76,564	0	Salary Base Adjustment
0	(110,891)	0	Attrition Adjustment
0	(307,891)	0	Risk Management
0	5,230	0	Rent in State-Owned Buildings
0	(3,739)	0	Maintenance in State-Owned Buildings
0	(7,416)	0	Capitol Police
0	(8,652)	0	UPS Fees
0	(37,673)	0	Civil Service Fees
0	(961)	0	State Treasury Fees
0	(83,930)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 18,778,991	72	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,778,991	72	Base Executive Budget FY 2018-2019
\$ 0	\$ 18,778,991	72	Grand Total Recommended

Professional Services

Amount	Description
\$81,450	Payments to Westaff temporary personnel
\$81,450	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$309,424	Security/Janitorial Services
\$309,424	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$261,876	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$913,493	Office of Risk Management (ORM)
\$210,536	Office of Telecommunications Management (OTM) Fees
\$59,241	Uniform Payroll System (UPS) Fees
\$163,178	Maintenance of State Owned Buildings
\$6,109	Treasury Fees
\$98,682	Capitol Police Fees
\$166,428	Office of State Procurement
\$702,261	Rent in State-Owned Building
\$2,581,804	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,891,228	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of monthly financial management meetings completed (LAPAS CODE - 25675)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



474_8000 — Office of Information Systems

Program Authorization: RS 36:301C; RS 36:308E; 1984 Statute (29 USC 1); Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D)); Job Training Act (29 USC 1501); PVTEA Section 422 (b); Occupational Safety & Health Act of 1970; Workforce Investment Act of 1998.

Program Description

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

The goal of the Office of Information Systems is:

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

The Office of Information Systems has one activity:

- Labor Statistics: This activity conducts four distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines. Populates the agency's website, to produce occupational projections and disseminates all labor market information on employment statistics.

Office of Information Systems Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	3,199,805	1,711,628	1,711,628	1,737,823	1,733,065	21,437
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,047,314	14,540,515	14,540,515	13,188,048	13,151,547	(1,388,968)
Total Means of Financing	\$ 11,247,119	\$ 16,252,143	\$ 16,252,143	\$ 14,925,871	\$ 14,884,612	\$ (1,367,531)
Expenditures & Request:						
Personal Services	\$ 1,556,805	\$ 2,124,316	\$ 2,124,316	\$ 2,148,112	\$ 2,106,853	\$ (17,463)



Office of Information Systems Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,725,745	4,645,744	4,645,744	3,145,744	3,145,744	(1,500,000)
Total Professional Services	8,371	473,528	473,528	473,528	473,528	0
Total Other Charges	6,956,198	9,008,555	9,008,555	9,158,487	9,158,487	149,932
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,247,119	\$ 16,252,143	\$ 16,252,143	\$ 14,925,871	\$ 14,884,612	\$ (1,367,531)
Authorized Full-Time Equivalents:						
Classified	22	26	26	26	26	0
Unclassified	0	0	0	0	0	0
Total FTEs	22	26	26	26	26	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Workers' Compensation Second Injury Fund (R.S. 23:1377), (2) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), and (3) Penalty and Interest Account (R.S. 23:1513). The Federal Funds are from the Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Information Systems Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 789,522	\$ 510,823	\$ 510,823	\$ 519,524	\$ 519,524	\$ 8,701
Employment Security Administration Account	83,054	0	0	0	0	0
Penalty and Interest Account	80,734	0	0	0	0	0
Office of Workers' Compensation Admin. Fund	2,229,614	1,200,805	1,200,805	1,218,299	1,213,541	12,736
Incumbent Worker Training Account	16,881	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	\$ 16,252,143	26	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	14,211	0	2% General Increase Annualization Classified
0	13,963	0	Structural Annualization Classified
0	32,871	0	Market Rate Classified
0	24,716	0	Related Benefits Base Adjustment
0	(61,965)	0	Salary Base Adjustment
0	(41,259)	0	Attrition Adjustment
0	149,932	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(1,500,000)	0	Adjust Federal Funds for the maintenance fees associated with the Helping Individuals Reach Employment (HIRE) Computer System. The HIRE implementation has not been finalized and maintenance cost will not occur until full implementation is achieved. This system integrates the unemployment compensation and workforce services data, in an effort to provide better re-employment services.
\$ 0	\$ 14,884,612	26	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,884,612	26	Base Executive Budget FY 2018-2019
\$ 0	\$ 14,884,612	26	Grand Total Recommended

Professional Services

Amount	Description
\$473,528	Provides for occupational forecast, and revise the forecast as necessary; conduct job vacancy survey and analyze results and produce reports; analyze demand and supply of the labor force.
\$473,528	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$206,877	Hosting services outsourcing initiatives for Aware, Geosol and Justware
\$206,877	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Interagency Transfers:
\$626,718	Office of Telecommunications Management (OTM) Fees
\$8,324,892	Division of Administration - Office of Technology Services (OTS)
\$8,951,610	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,158,487	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

- (SUPPORTING)To provide proper safeguards for IRS Federal Tax Information (FTI) and Treasury Offset Program (TOP) data through ensuring that 90% of internal users are trained and have proper access.**

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of internal users trained on FTI/TOP requirements and have the correct access (LAPAS CODE - 23160)	90.00%	100.00%	90.00%	90.00%	90.00%	90.00%

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed (LAPAS CODE - 23161)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%



474_4000 — Office of Workforce Development

Program Authorizations: Job Training and Placement Authorization: Louisiana Revised Statutes 36.308(B); 23:1; Workforce Innovation and Opportunity Act (WIOA) (Public Law 113-128 ñ July 22, 2014)

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

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

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

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended Workforce Innovation and Opportunity Act (WIOA) in 2014; The Louisiana Revised Statute - R. S. 36:477(B)

Program Description

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

The goals of the Office of Workforce Development are:

- I. To increase employment and earnings.
- II. To increase training in demand occupations.
- III. To improve the quality of the workforce.
- IV. To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- V. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VI. To assist community action agencies in providing a range of social services that address poverty issues in the community.

The Office of Workforce Development has ten activities:

- Administration: This activity provides for the administration of various state and federal funds used to provide educational and workforce development opportunities throughout the state.
- Business Services: This activity provides tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations.



- **Job Seeker Services:** This activity provides job placement and training services to adults, dislocated workers and youth.
- **Customized Training:** This activity provides funds for Louisiana businesses to partner with Louisiana-based training providers to deliver customized training to employees. It aligns training and educational programs with current and future workforce needs as driven by the needs of Louisiana employers. The intent is to increase the workers' skills and prevent the loss of jobs, as well as create new jobs. Additionally, this activity assists in building a diversified portfolio of businesses across multiple industry sectors.
- **Community Services Block Grant (CSBG):** This activity provides funding to 42 community action agencies in rural and urban communities throughout the state to assist low-income individuals and families combat poverty related conditions.
- **Youth Worker Protection:** This activity provides services and assistance to businesses and job seekers as well as oversight and compliance audits relative to statutory requirements related to Louisiana's minor labor law, private employment service law and medical exam and drug testing law.
- **Vocational Rehabilitation Services for Career Development and Employment:** This activity provides professional/quality outcome-based vocational rehabilitation services on a statewide basis to individuals with disabilities who have been determined eligible for the Vocational Rehabilitation Program, with the final goal of successful employment and independence.
- **Randolph Sheppard Business Enterprise:** This activity provides entrepreneurial opportunities for consumers who are legally blind to manage their own food service business by giving preference for such operations on federal, state, or municipal properties.
- **Independent Living – Older Blind and Part B:** This activity enables individuals who have significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.

Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,530,496	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 7,399,887	\$ 0
State General Fund by:						
Total Interagency Transfers	4,122,803	6,595,050	6,595,050	6,237,466	6,237,466	(357,584)
Fees and Self-generated Revenues	102,000	272,219	272,219	272,219	272,219	0
Statutory Dedications	21,479,600	28,832,177	28,832,277	29,006,923	28,947,063	114,786
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	93,516,010	103,862,970	103,863,903	101,209,644	100,498,323	(3,365,580)
Total Means of Financing	\$ 125,750,909	\$ 146,962,303	\$ 146,963,336	\$ 144,126,139	\$ 143,354,958	\$ (3,608,378)
Expenditures & Request:						



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Personal Services	\$ 27,947,213	\$ 30,504,133	\$ 30,505,166	\$ 32,053,037	\$ 31,281,856	\$ 776,690
Total Operating Expenses	3,751,210	4,321,616	4,321,616	4,351,616	4,351,616	30,000
Total Professional Services	240,614	310,877	310,877	310,877	310,877	0
Total Other Charges	93,811,872	111,825,677	111,825,677	107,410,609	107,410,609	(4,415,068)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 125,750,909	\$ 146,962,303	\$ 146,963,336	\$ 144,126,139	\$ 143,354,958	\$ (3,608,378)
Authorized Full-Time Equivalents:						
Classified	423	414	414	414	412	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	425	416	416	416	414	(2)

Source of Funding

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

Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 525,000	\$ 525,000	\$ 25,000
Employment Security Administration Account	643,754	605,125	605,125	605,125	605,125	0
Penalty and Interest Account	1,656,779	1,810,417	1,810,451	1,860,370	1,840,402	29,951
Blind Vendors Trust Fund	483,710	646,436	646,449	666,551	658,509	12,060
Incumbent Worker Training Account	18,195,357	25,270,199	25,270,252	25,349,877	25,318,027	47,775



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,033	0	Mid-Year Adjustments (BA-7s):
\$ 7,399,887	\$ 146,963,336	416	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	231,166	0	2% General Increase Annualization Classified
0	1,205	0	2% General Increase Annualization Unclassified
0	120,973	0	Structural Annualization Classified
0	681,949	0	Market Rate Classified
0	7,376	0	Related Benefits Base Adjustment
0	48	0	Retirement Rate Adjustment
0	505,154	0	Salary Base Adjustment
0	(619,152)	0	Attrition Adjustment
0	(152,029)	(2)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	(4,694,836)	0	Non-recur funding for Louisiana Rehabilitation Services activities within the Office of Workforce Development program from the Louisiana Community and Technical Colleges System.
0	25,000	0	Transfer of Statutory Dedication from the Workers Compensation Second Injury Fund to bring the funding level to \$525,000. This is also due to the Louisiana Rehabilitation Activity having the ability to receive 1% of the total appropriation of the Second Injury Board Fund.
0	642,416	0	Adjustment in funding received from the Department of Children and Family Services (DCFS), for the Louisiana Job Employment and Training Program (LaJET). This will increase the amount of clients that can be served through job training activities to transition from cash assistance and/or nutrition assistance to self-sufficiency.
0	(357,648)	0	Adjustment due to rental expenses being paid by the Office of Management and Finance Program.
\$ 7,399,887	\$ 143,354,958	414	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,399,887	\$ 143,354,958	414	Base Executive Budget FY 2018-2019
\$ 7,399,887	\$ 143,354,958	414	Grand Total Recommended

Professional Services

Amount	Description
\$106,208	Service Delivery System design and integration
\$204,669	Outreach, Recruitment, Education and Awareness



Professional Services (Continued)

Amount	Description
\$310,877	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$52,670,824	Pass through grants to local agencies for workforce training and education
\$25,591,937	Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
\$27,273,252	Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$727,115	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$305,350	Independent Living Services Part B Grant
\$106,568,478	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,993	Independent Living Part B Council in the Governor's Office of Disability Affairs
\$731,138	Office of Telecommunication Management (OTM) Fees
\$842,131	SUB-TOTAL INTERAGENCY TRANSFERS
\$107,410,609	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

1. (KEY) To provide annual on-site technical assistance and guidance to all 15 Louisiana Workforce Development Boards (LWDBs).

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

Explanatory Note: The Workforce Innovation and Opportunity 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	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of LWDBs that receive on-site technical assistance and guidance (LAPAS CODE - 23699)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of employer market penetration (LAPAS CODE - 23163)	25.00%	17.00%	25.00%	25.00%	25.00%	25.00%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	40.00%	27.00%	40.00%	40.00%	40.00%	40.00%

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

Children's Budget Link: Not Applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of adult and dislocated workers employed after receipt of services after exit (LAPAS CODE - 23164)	35.00%	27.00%	35.00%	35.00%	35.00%	35.00%
K	Percent of youth that are employed after receipt of services after exit (LAPAS CODE - 23165)	40.00%	16.00%	40.00%	40.00%	40.00%	40.00%
K	Percent of youth that obtain a Degree or Certification after receipt of services after exit (LAPAS CODE - 23166)	60.00%	66.00%	60.00%	60.00%	60.00%	60.00%

4. (KEY) To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 1,100 job openings created as a result of training through a customized training program per year.

Children's Cabinet Link: Not Applicable

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

Other 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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	1,500	1,333	1,100	1,100	1,100	1,100
K	Number of employees trained in SBET (LAPAS CODE - 23169)	3,000	2,994	3,000	3,000	3,000	3,000

5. (KEY) To insure at least 30% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services (LAPAS CODE - 23172)	45.00%	213.00%	45.00%	45.00%	45.00%	45.00%
K	Percentage of individuals who have obtained employment as a result of CSBG supported services (LAPAS CODE - 23173)	30.00%	144.00%	30.00%	30.00%	30.00%	30.00%
K	Percentage of low income individuals receiving a reportable CSBG supported service (LAPAS CODE - 3854)	60.00%	53.70%	60.00%	60.00%	60.00%	60.00%

6. (KEY) To ensure at least 4,000 annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor are performed.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of inspections conducted (LAPAS CODE - 3864)	4,500	2,733	4,000	4,000	4,000	4,000
K	Number of child labor violation cases resolved (LAPAS CODE - 23175)	140	83	110	110	110	110



7. (KEY) To provide pre-employment transition services (Pre-ETS) and vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percent of consumers successfully employed in one of the top demand occupations (LAPAS CODE - 23097)	70.00%	74.00%	70.00%	70.00%	70.00%	70.00%
S	Number of transition students participating in pre-employment transition services (LAPAS CODE - 21092)	780	150	1,011	1,011	4,000	4,000
K	Number of individuals served statewide (LAPAS CODE - 3317)	20,943	22,532	20,943	20,943	18,000	18,000
K	Number of individuals employed (LAPAS CODE - 3321)	2,409	1,834	2,000	2,000	1,500	1,500
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,491	\$ 1,977	\$ 3,491	\$ 3,491	\$ 3,491	\$ 3,491
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 21,005	\$ 21,093	\$ 21,005	\$ 21,005	\$ 21,005	\$ 21,005
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,271	\$ 1,889	\$ 2,271	\$ 2,271	\$ 2,271	\$ 2,271

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 27,500	\$ 27,831	\$ 26,500	\$ 26,500	\$ 26,500	\$ 26,500

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 23783)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95.00%	98.00%	95.00%	95.00%	95.00%	95.00%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	90.00%	97.00%	90.00%	90.00%	90.00%	90.00%



474_3000 — Office of Unemployment Insurance Administration

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

Program Description

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

The goals of the Office of Unemployment Insurance Administration are:

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

The Office of Unemployment Insurance Administration has two activities:

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

Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	2,668,252	3,148,874	3,148,874	3,148,874	3,148,874	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,990,471	27,450,539	27,450,539	27,200,866	26,749,087	(701,452)
Total Means of Financing	\$ 22,658,723	\$ 30,599,413	\$ 30,599,413	\$ 30,349,740	\$ 29,897,961	\$ (701,452)
Expenditures & Request:						
Personal Services	\$ 15,705,156	\$ 17,645,066	\$ 17,645,066	\$ 18,795,928	\$ 18,344,149	\$ 699,083
Total Operating Expenses	1,589,631	3,281,879	3,281,879	2,129,612	2,129,612	(1,152,267)
Total Professional Services	1,518,577	5,011,341	5,011,341	5,011,341	5,011,341	0
Total Other Charges	3,845,359	4,661,127	4,661,127	4,412,859	4,412,859	(248,268)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,658,723	\$ 30,599,413	\$ 30,599,413	\$ 30,349,740	\$ 29,897,961	\$ (701,452)
Authorized Full-Time Equivalents:						
Classified	240	239	239	239	238	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	241	240	240	240	239	(1)

Source of Funding

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



Office of Unemployment Insurance Administration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 2,432,940	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 0
Penalty and Interest Account	235,312	235,312	235,312	235,312	235,312	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,599,413	240	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	131,955	0	2% General Increase Annualization Classified
0	142,300	0	Structural Annualization Classified
0	442,975	0	Market Rate Classified
0	2,546	0	Civil Service Training Series
0	(200,876)	0	Related Benefits Base Adjustment
0	(20,305)	0	Salary Base Adjustment
0	(338,273)	0	Attrition Adjustment
0	(113,506)	(1)	Personnel Reductions
Non-Statewide Major Financial Changes:			
0	(500,000)	0	Adjustment due to decreased historical cost associated with postage.
0	(248,268)	0	Adjustment due to rental expenses being paid by the Office of Management and Finance Program.
\$ 0	\$ 29,897,961	239	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 29,897,961	239	Base Executive Budget FY 2018-2019
\$ 0	\$ 29,897,961	239	Grand Total Recommended



Professional Services

Amount	Description
\$4,776,029	Consulting services/project management for Helping Individuals Reach Employment (HIRE) to identify and correct any noted errors, defects, or need for modifications to the system code.
\$235,312	Legal services associated with the collection of delinquent unemployment taxes
\$5,011,341	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,809,249	Continued redesign of the Help Individuals Reach Employment (HIRE) system with additional infrastructure improvements which include, module upgrades and programming.
\$2,809,249	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,603,610	Office of Telecommunications Management (OTM) Fees
\$1,603,610	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,412,859	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

- (KEY) To issue 96% of first payments to intrastate claimants with no issues within fourteen days of the end of the first payable week and issue 95% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of first payments issued to intrastate claimants without issues within fourteen days of the end of the first payable week (LAPAS CODE - 23170)	95.00%	73.35%	95.00%	95.00%	96.00%	96.00%
K	Percent of first payments issued to intrastate claimants with issues within 28 days of the end of the first payable week (LAPAS CODE - 23171)	92.00%	88.00%	90.00%	90.00%	95.00%	95.00%

2. (KEY) To establish liable employer account numbers within 180 days, in order to collect unemployment taxes to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	93.00%	95.00%	93.00%	93.00%	93.00%	93.00%



474_2000 — Office of Workers Compensation Administration

Injured Workers Benefit Protection Authorization: Sections: 1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; Louisiana Revised Statutes 23:1291 B (9), (10), (11) and (12); Louisiana Revised Statutes 23:1291 B (4), (13), C (2) and (5)

Occupational Safety & Health Administration (OSHA) Authorization: Louisiana Revised Statutes 23:1291 C (3)

Program Description

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

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

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To render medical treatment decisions in a timely manner and thereby foster return to work as quickly as possible for injured worker.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.
- V. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.
- VI. To ensure compliance with duty to maintain workers' compensation coverage and protect against fraudulent activity.

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

- **Fraud and Compliance:** This activity is the enforcement arms of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring that all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.

- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Disputed claims may be filed by employees, employers, insurers or health care providers. Once filed a mediation conference may be requested with either a Louisiana Workforce Commission (LWC) or private mediator where the mediator attempts to resolve the dispute informally. If the dispute is resolved, the parties perfect a compromise or lump settlement to be approved by the Workers' Compensation Judge. If it is not resolved at mediation, a trial is held by a workers' compensation judge and a final decision is rendered. Court activity is concluded in a claim when it is either settled or final judgment rendered.
- **Occupational Safety and Health Act (OSHA):** This activity provides consultation, regulation, enforcement, and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	10,871,638	13,347,556	13,347,556	13,974,591	13,786,276	438,720
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	898,237	1,053,166	1,053,166	1,112,037	1,094,357	41,191
Total Means of Financing	\$ 11,769,875	\$ 14,400,722	\$ 14,400,722	\$ 15,086,628	\$ 14,880,633	\$ 479,911
Expenditures & Request:						
Personal Services	\$ 8,918,987	\$ 9,905,094	\$ 9,905,094	\$ 10,591,000	\$ 10,385,005	\$ 479,911
Total Operating Expenses	1,535,103	2,628,085	2,628,085	2,628,085	2,628,085	0
Total Professional Services	908,151	1,315,452	1,315,452	1,315,452	1,315,452	0
Total Other Charges	407,634	552,091	552,091	552,091	552,091	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,769,875	\$ 14,400,722	\$ 14,400,722	\$ 15,086,628	\$ 14,880,633	\$ 479,911
Authorized Full-Time Equivalents:						
Classified	130	130	130	130	130	0
Unclassified	2	2	2	2	2	0
Total FTEs	132	132	132	132	132	0



Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from: (1) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1) and (2) Workers' Compensation Second Injury Fund (R.S. 23:1377). The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Office of Workers' Compensation Admin. Fund	10,871,638	13,297,556	13,297,556	13,924,591	13,736,276	438,720

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,400,722	132	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	84,246	0	2% General Increase Annualization Classified
0	44,707	0	Structural Annualization Classified
0	271,118	0	Market Rate Classified
0	134,029	0	Related Benefits Base Adjustment
0	151,806	0	Salary Base Adjustment
0	(205,995)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,880,633	132	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,880,633	132	Base Executive Budget FY 2018-2019
\$ 0	\$ 14,880,633	132	Grand Total Recommended



Professional Services

Amount	Description
\$639,226	Court Reporters to work with Administrative Law Judges to provide certified records of all court proceedings
\$676,226	Contract with Bailiffs to provide security in various courtrooms for Administrative Law Judges
\$1,315,452	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$150,000	Services related to the administration of the worker's compensation system and the worker's compensation court (courtroom equipment, etc)
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$227,091	Office of Telecommunications Management (OTM) Fees
\$175,000	Payment for investigative services to the Department of Justice, Office of Attorney General
\$402,091	SUB-TOTAL INTERAGENCY TRANSFERS
\$552,091	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of investigations completed (LAPAS CODE - 23785)	95.00%	98.00%	95.00%	95.00%	95.00%	95.00%

2. (KEY) To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, via mediation and/or via adjudication in the Office of Worker's Compensation Administration (OWCA) court system by no more than 180 days.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	75.00%	91.00%	75.00%	75.00%	85.00%	85.00%
K	Average number of days to close disputed claims for compensation (LAPAS CODE - 23177)	Not Applicable	Not Applicable	180.00	180.00	180.00	180.00
K	Percent of cases set up within three days (LAPAS CODE - 23178)	90.00%	96.60%	90.00%	90.00%	90.00%	90.00%

3. (KEY) To maintain the average number of days to respond to requests to 25 days or less; and to inspect at least 724 at-risk employers per annum.

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	25	23	25	25	25	25
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	20	19	20	20	20	20
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	724	82	724	724	724	724



474_10A0 — Office of the 2nd Injury Board

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The mission of the Second Injury Board is to encourage the employment, re-employment or retention of employees with a permanent, partial disability 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 Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Office of the 2nd Injury Board are:

- I. Ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

The Office of the 2nd Injury Board has one activity:

- Administration of the 2nd Injury Board: This activity encourages the employment, re-employment or retention of employees who have a permanent, partial disability by protecting employer's group self-insured funds and property and casualty insurers from excess liability for workers' compensation. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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	58,929,680	59,223,119	59,223,119	59,318,605	59,318,605	95,486
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 58,929,680	\$ 59,223,119	\$ 59,223,119	\$ 59,318,605	\$ 59,318,605	\$ 95,486
Expenditures & Request:						
Personal Services	\$ 488,440	\$ 680,071	\$ 680,071	\$ 800,557	\$ 800,557	\$ 120,486
Total Operating Expenses	17,153	43,367	43,367	43,367	43,367	0



Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	10,855	15,000	15,000	15,000	15,000	0
Total Other Charges	58,413,232	58,484,681	58,484,681	58,459,681	58,459,681	(25,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 58,929,680	\$ 59,223,119	\$ 59,223,119	\$ 59,318,605	\$ 59,318,605	\$ 95,486
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 58,929,680	\$ 59,223,119	\$ 59,223,119	\$ 59,318,605	\$ 59,318,605	\$ 95,486

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,223,119	12	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 0	\$ 5,621	0	2% General Increase Annualization Classified
\$ 0	\$ 2,478	0	Structural Annualization Classified
\$ 0	\$ 16,680	0	Market Rate Classified
\$ 0	\$ 25,861	0	Retirement Rate Adjustment
\$ 0	\$ 69,846	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (25,000)	0	Transfer of Statutory Dedication from the Workers Compensation Second Injury Fund to bring the funding level to \$525,000. This is also due to the Louisiana Rehabilitation Activity having the ability to receive 1% of the total appropriation of the Second Injury Board Fund.
\$ 0	\$ 59,318,605	12	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 59,318,605	12	Base Executive Budget FY 2018-2019
\$ 0	\$ 59,318,605	12	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Annual actuarial analysis of the Second Injury Fund
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$58,440,685	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
\$58,440,685	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$18,996	Office of Telecommunications Management (OTM) Fees
\$18,996	SUB-TOTAL INTERAGENCY TRANSFERS
\$58,459,681	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs.



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3.00%	1.24%	3.00%	3.00%	3.00%	3.00%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	35.00%	21.10%	35.00%	35.00%	35.00%	35.00%

