

# Louisiana Workforce Commission



## Department Description

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

LWC's goals are:

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

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

## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 3,022,891	\$ (5,140,229)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,263,600	4,595,368	4,595,368	4,595,368	4,595,368	0
Fees and Self-generated Revenues	15,088	272,219	272,219	272,219	272,219	0
Statutory Dedications	94,589,851	111,396,051	110,374,166	109,364,609	109,698,626	(675,540)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,107,393	162,475,300	166,725,300	163,433,943	160,319,356	(6,405,944)
<b>Total Means of Financing</b>	<b>\$ 246,139,052</b>	<b>\$ 286,902,058</b>	<b>\$ 290,130,173</b>	<b>\$ 285,829,259</b>	<b>\$ 277,908,460</b>	<b>\$ (12,221,713)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workforce Support and Training	\$ 246,139,052	\$ 286,902,058	\$ 290,130,173	\$ 285,829,259	\$ 277,908,460	\$ (12,221,713)
<b>Total Expenditures &amp; Request</b>	\$ 246,139,052	\$ 286,902,058	\$ 290,130,173	\$ 285,829,259	\$ 277,908,460	\$ (12,221,713)
<b>Authorized Full-Time Equivalents:</b>						
Classified	920	905	899	899	899	0
Unclassified	18	18	18	18	18	0
<b>Total FTEs</b>	938	923	917	917	917	0



## 14-474 — Workforce Support and Training

### Agency Description

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

The goals of Workforce Support and Training are:

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



injured workers.

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

For additional information, see:

[Louisiana Workforce Commission](#)

## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 3,022,891	\$ (5,140,229)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,263,600	4,595,368	4,595,368	4,595,368	4,595,368	0
Fees and Self-generated Revenues	15,088	272,219	272,219	272,219	272,219	0
Statutory Dedications	94,589,851	111,396,051	110,374,166	109,364,609	109,698,626	(675,540)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	142,107,393	162,475,300	166,725,300	163,433,943	160,319,356	(6,405,944)
<b>Total Means of Financing</b>	<b>\$ 246,139,052</b>	<b>\$ 286,902,058</b>	<b>\$ 290,130,173</b>	<b>\$ 285,829,259</b>	<b>\$ 277,908,460</b>	<b>\$ (12,221,713)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Executive Director	\$ 3,597,885	\$ 4,166,063	\$ 4,166,063	\$ 4,104,137	\$ 4,058,037	\$ (108,026)
Office of Management and Finance	14,184,112	18,071,354	18,071,354	17,944,100	17,990,591	(80,763)
Office of Information Systems	11,769,678	16,963,251	16,713,251	16,647,977	15,558,456	(1,154,795)
Office of Workforce Development	130,341,740	144,127,379	143,927,379	143,258,750	136,960,944	(6,966,435)
Office of Unemployment Insurance Administration	23,259,510	30,150,092	34,400,092	30,731,330	30,012,908	(4,387,184)
Office of Workers Compensation Administration	13,811,020	14,133,204	13,561,319	13,881,843	14,081,363	520,044
Office of the 2nd Injury Board	49,175,107	59,290,715	59,290,715	59,261,122	59,246,161	(44,554)
<b>Total Expenditures &amp; Request</b>	<b>\$ 246,139,052</b>	<b>\$ 286,902,058</b>	<b>\$ 290,130,173</b>	<b>\$ 285,829,259</b>	<b>\$ 277,908,460</b>	<b>\$ (12,221,713)</b>



## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	920	905	899	899	899	0
Unclassified	18	18	18	18	18	0
<b>Total FTEs</b>	938	923	917	917	917	0



## 474\_1000 — Office of the Executive Director

Program Authorization: Louisiana Revised Statutes 23:4

### Program Description

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

The goals of the Office of the Executive Director are:

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

The Office of the Executive Director has one activity:

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

### Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,592	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	999,871	2,050,571	2,050,571	2,061,882	2,045,439	(5,132)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,589,422	2,115,492	2,115,492	2,042,255	2,012,598	(102,894)
<b>Total Means of Financing</b>	<b>\$ 3,597,885</b>	<b>\$ 4,166,063</b>	<b>\$ 4,166,063</b>	<b>\$ 4,104,137</b>	<b>\$ 4,058,037</b>	<b>\$ (108,026)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,409,327	\$ 2,830,736	\$ 2,830,736	\$ 2,833,233	\$ 2,787,133	\$ (43,603)
Total Operating Expenses	184,869	250,129	250,129	250,129	250,129	0
Total Professional Services	152,649	207,762	207,762	207,762	207,762	0
Total Other Charges	851,040	877,436	877,436	813,013	813,013	(64,423)



## Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,597,885</b>	<b>\$ 4,166,063</b>	<b>\$ 4,166,063</b>	<b>\$ 4,104,137</b>	<b>\$ 4,058,037</b>	<b>\$ (108,026)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Office of Workers' Compensation 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 363,712	\$ 395,167	\$ 395,167	\$ 470,885	\$ 467,537	\$ 72,370
Incumbent Worker Training Account	498,347	131,367	131,367	131,298	129,440	(1,927)
Employment Security Administration Account	82,650	435,964	435,964	435,964	435,964	0
Penalty and Interest Account	55,162	1,088,073	1,088,073	1,023,735	1,012,498	(75,575)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,166,063	27	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	3,062	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,741)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(41,875)	0	Louisiana State Employees' Retirement System Base Adjustment
0	4,586	0	Group Insurance Rate Adjustment for Active Employees
0	(2,353)	0	Group Insurance Base Adjustment
0	54,029	0	Salary Base Adjustment
0	(52,311)	0	Attrition Adjustment
0	(64,423)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,058,037	27	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 4,058,037	27	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 4,058,037	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$207,762	Integration of workforce programs and implementation of Workforce Innovation and Opportunity Act
<b>\$207,762</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$154,015	Outreach and recruitment
<b>\$154,015</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,085	Office of Telecommunications Management (OTM) Fees
\$624,913	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
<b>\$658,998</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$813,013</b>	<b>TOTAL OTHER CHARGES</b>



## 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	85.00%	89.00%	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, necessary to fulfill the vision and mission of the Louisiana Workforce Commission (LWC) in serving its customers. LWC customers include department management, programs, and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.

The goal of the Office of Management and Finance is:

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

The Office of Management and Finance has one activity:

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

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	97,858	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,182,123	2,133,693	2,133,693	2,053,644	2,070,741	(62,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,904,131	15,937,661	15,937,661	15,890,456	15,919,850	(17,811)
<b>Total Means of Financing</b>	<b>\$ 14,184,112</b>	<b>\$ 18,071,354</b>	<b>\$ 18,071,354</b>	<b>\$ 17,944,100</b>	<b>\$ 17,990,591</b>	<b>\$ (80,763)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,190,884	\$ 12,988,092	\$ 12,988,092	\$ 12,840,831	\$ 12,886,146	\$ (101,946)
Total Operating Expenses	665,324	994,935	994,935	994,935	994,935	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	7,194	81,450	81,450	81,450	81,450	0
Total Other Charges	320,710	4,006,877	4,006,877	4,026,884	4,028,060	21,183
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,184,112</b>	<b>\$ 18,071,354</b>	<b>\$ 18,071,354</b>	<b>\$ 17,944,100</b>	<b>\$ 17,990,591</b>	<b>\$ (80,763)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	68	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>69</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>

## 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 65,754	\$ 65,754	\$ 53,608	\$ 53,656	\$ (12,098)
Office of Workers' Compensation Admin. Fund	0	1,736,081	1,736,081	1,694,856	1,705,370	(30,711)
Incumbent Worker Training Account	1,964,655	175,947	175,947	169,577	176,031	84
Employment Security Administration Account	0	45,349	45,349	45,349	45,349	0
Penalty and Interest Account	217,468	21,389	21,389	17,460	17,476	(3,913)
Blind Vendors Trust Fund	0	89,173	89,173	72,794	72,859	(16,314)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 18,071,354	58	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	2,976	0	Civil Service Training Series
0	(12,977)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(569,898)	0	Louisiana State Employees' Retirement System Base Adjustment
0	11,435	0	Group Insurance Rate Adjustment for Active Employees
0	282,812	0	Group Insurance Rate Adjustment for Retirees
0	(88,279)	0	Group Insurance Base Adjustment
0	354,412	0	Salary Base Adjustment
0	(82,427)	0	Attrition Adjustment
0	94,384	0	Risk Management
0	10,073	0	Rent in State-Owned Buildings
0	2,193	0	Maintenance in State-Owned Buildings
0	(368)	0	Capitol Police
0	(1,582)	0	UPS Fees
0	2,648	0	Civil Service Fees
0	(84,693)	0	State Treasury Fees
0	(22,522)	0	Office of State Human Capital
0	21,050	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 17,990,591	58	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 17,990,591	58	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 17,990,591	58	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$309,424	Security/Janitorial Services
<b>\$309,424</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$314,506	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$1,061,470	Office of Risk Management (ORM)
\$138,384	Office of Telecommunications Management (OTM) Fees
\$68,179	Uniform Payroll System (UPS) Fees
\$185,055	Maintenance of State Owned Buildings
\$6,720	Treasury Fees
\$89,239	Capitol Police Fees
\$950,479	Office of State Human Capital Management.
\$188,898	Office of State Procurement
\$715,706	Rent in State-Owned Building
<b>\$3,718,636</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,028,060</b>	<b>TOTAL OTHER CHARGES</b>

## 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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of monthly financial management meetings completed (LAPAS CODE - 25675)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of PES documents completed in accordance with Civil Service guidelines (LAPAS CODE - 23158)	95.00%	98.60%	95.00%	95.00%	95.00%	95.00%



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

The goal of the Office of Information Systems is:

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

The Office of Information Systems has two activities:

- Information Technology Solutions (ITS): This activity ensures that Internal Revenue Service (IRS) data is properly secured and monitor all internal users accessing the data have proper access and maintain training.
- 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	83,049	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,686,174	1,841,019	1,591,019	1,654,670	1,694,811	103,792
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,000,455	15,122,232	15,122,232	14,993,307	13,863,645	(1,258,587)



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 11,769,678	\$ 16,963,251	\$ 16,713,251	\$ 16,647,977	\$ 15,558,456	\$ (1,154,795)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,915,102	\$ 1,930,645	\$ 1,930,645	\$ 1,865,371	\$ 1,854,684	\$ (75,961)
Total Operating Expenses	1,970,723	4,645,744	4,645,744	4,645,744	4,645,744	0
Total Professional Services	205,196	473,528	473,528	473,528	473,528	0
Total Other Charges	7,172,423	9,913,334	9,663,334	9,663,334	8,584,500	(1,078,834)
Total Acq & Major Repairs	506,234	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,769,678	\$ 16,963,251	\$ 16,713,251	\$ 16,647,977	\$ 15,558,456	\$ (1,154,795)
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	22	22	22	22	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	22	22	22	22	22	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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 527,086	\$ 588,989	\$ 588,989	\$ 588,989	\$ 508,355	\$ (80,634)
Office of Workers' Compensation Admin. Fund	3,978,638	1,252,030	1,002,030	1,065,681	1,186,456	184,426
Penalty and Interest Account	180,450	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (250,000)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 16,713,251	22	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(5,628)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(34,782)	0	Louisiana State Employees' Retirement System Base Adjustment
0	4,353	0	Group Insurance Rate Adjustment for Active Employees
0	(74,398)	0	Group Insurance Base Adjustment
0	34,494	0	Salary Base Adjustment
0	(1,328,834)	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	250,000	0	Provides for the realignment of Statutory Dedications to properly align budget authority to reflect revenues and expenditures within the program they will be generated. Total Statutory Dedications of \$1,021,885 of which; \$821,885 Office of Workers Compensation Administrative Fund, and \$200,000 Employment Security Administration Account. Statutory Dedications per program: Office of Information Systems \$250,000 Office of Workers Compensation Administrative Fund, Office of Workforce Development \$200,000 Employment Security Administration Account, Office of Workers Compensation Administration \$571,885 Office of Workers Compensation Administrative Fund. Funds are being used to support the administration of the Unemployment Insurance Program, Workers Compensation Administration Courts, and the local business and career solution centers that provide workforce development assistance to businesses and placement assistances to job seekers.
\$ 0	\$ 15,558,456	22	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,558,456	22	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 15,558,456	22	<b>Grand Total Recommended</b>

## 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.
<b>\$473,528</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$206,877	Hosting services outsourcing initiatives for Aware, Geosol and Justware
<b>\$206,877</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$243,341	Office of Telecommunications Management (OTM) Fees
\$8,134,282	Division of Administration - Office of Technology Services (OTS)
<b>\$8,377,623</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,584,500</b>	<b>TOTAL OTHER CHARGES</b>

### 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%



**2. (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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 9B); 23:1; Workforce Investment Act (WIA) of 1998 (P.L. 105-200 - August 7, 1998, Titles I and III); Welfare-to-Work grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, Federal Regulations (November 18, 1997); Community Services Block Grant (CSBG) Federal - Omnibus Budget Act of 1981 (public Law 97-5 and Human Service Amendments of 1994, Public Law 103-252); Wagner Peyser Act, as amended by Workforce Investment Act Title III, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OCTA 1998, and NAFTA IMP Act 1993; Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1958

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

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

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

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

### Program Description

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

The goals of the Office of Workforce Development are:

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



The Office of Workforce Development has ten activities:

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



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

## Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 8,163,120	\$ 3,022,891	\$ (5,140,229)
<b>State General Fund by:</b>						
Total Interagency Transfers	913,630	4,595,368	4,595,368	4,595,368	4,595,368	0
Fees and Self-generated Revenues	15,088	272,219	272,219	272,219	272,219	0
Statutory Dedications	23,943,232	29,826,743	29,626,743	28,358,720	28,434,504	(1,192,239)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	97,306,670	101,269,929	101,269,929	101,869,323	100,635,962	(633,967)
<b>Total Means of Financing</b>	<b>\$ 130,341,740</b>	<b>\$ 144,127,379</b>	<b>\$ 143,927,379</b>	<b>\$ 143,258,750</b>	<b>\$ 136,960,944</b>	<b>\$ (6,966,435)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 30,123,527	\$ 30,840,506	\$ 30,840,506	\$ 31,508,112	\$ 30,150,535	\$ (689,971)
Total Operating Expenses	4,118,086	4,321,616	4,321,616	4,321,616	4,321,616	0
Total Professional Services	282,739	310,877	310,877	310,877	310,877	0
Total Other Charges	95,817,388	108,654,380	108,454,380	107,118,145	102,177,916	(6,276,464)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 130,341,740</b>	<b>\$ 144,127,379</b>	<b>\$ 143,927,379</b>	<b>\$ 143,258,750</b>	<b>\$ 136,960,944</b>	<b>\$ (6,966,435)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	423	421	421	421	421	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>427</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>0</b>



### 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 Employment Assistance Program (LEAP) 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 Investment 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 468,805	\$ 468,805	\$ 468,805	\$ 468,805	\$ 468,805	\$ 0
Incumbent Worker Training Account	18,053,761	26,440,138	26,440,138	25,140,732	25,074,260	(1,365,878)
Employment Security Administration Account	2,994,190	605,125	405,125	405,125	605,125	200,000
Penalty and Interest Account	1,998,369	1,705,542	1,705,542	1,728,432	1,686,930	(18,612)
Blind Vendors Trust Fund	428,107	607,133	607,133	615,626	599,384	(7,749)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (200,000)	0	Mid-Year Adjustments (BA-7s):
\$ 8,163,120	\$ 143,927,379	425	Existing Oper Budget as of 12/01/15
<b>Statewide Major Financial Changes:</b>			
(5,140,229)	(5,140,229)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	7,855	0	Civil Service Training Series
0	(92,161)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	672,672	0	Louisiana State Employees' Retirement System Base Adjustment
0	84,654	0	Group Insurance Rate Adjustment for Active Employees
0	(374,932)	0	Group Insurance Base Adjustment
0	(406,542)	0	Salary Base Adjustment
0	(581,517)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,336,235)	0	Provides for an adjustment to Statutory Dedications from the Incumbent Worker Training Account, per R.S. 23:1553(B)(6), which provided for a decrease of any mid-year reduction from the ensuing years \$20 million assessment.
0	200,000	0	Provides for the realignment of Statutory Dedications to properly align budget authority to reflect revenues and expenditures within the program they will be generated. Total Statutory Dedications of \$1,021,885 of which; \$821,885 Office of Workers Compensation Administrative Fund, and \$200,000 Employment Security Administration Account. Statutory Dedications per program: Office of Information Systems \$250,000 Office of Workers Compensation Administrative Fund, Office of Workforce Development \$200,000 Employment Security Administration Account, Office of Workers Compensation Administration \$571,885 Office of Workers Compensation Administrative Fund. Funds are being used to support the administration of the Unemployment Insurance Program, Workers Compensation Administration Courts, and the local business and career solution centers that provide workforce development assistance to businesses and placement assistances to job seekers.
\$ 3,022,891	\$ 136,960,944	425	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,022,891	\$ 136,960,944	425	<b>Base Executive Budget FY 2016-2017</b>
\$ 3,022,891	\$ 136,960,944	425	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$43,970,157	Pass through grants to local agencies for workforce training and education
\$25,110,745	Grants for local governments to assist clients in acquiring job skills in the Incumbent Worker Training Program
\$1,709,747	Worker Protection Services
\$34,326,061	Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$696,306	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
(\$5,140,229)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
<b>\$100,978,137</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$97,339	Department of Public Safety -- Office of State Police
\$114,500	Independent Living Part B Council in the Governor's Office of Disability Affairs
\$865,948	Office of Telecommunication Management (OTM) Fees
\$121,992	Office of Facilities Corporation
<b>\$1,199,779</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$102,177,916</b>	<b>TOTAL OTHER CHARGES</b>

## 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 17 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 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K Percent of employer market penetration (LAPAS CODE - 23163)	25.00%	28.00%	25.00%	25.00%	25.00%
K Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	40.00%	58.53%	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of adult and dislocated workers employed after receipt of services (LAPAS CODE - 23164)	35.00%	58.60%	35.00%	35.00%	35.00%	35.00%
K	Percent of youth that are employed after receipt of services (LAPAS CODE - 23165)	40.00%	55.30%	40.00%	40.00%	40.00%	40.00%
K	Percent of youth that obtain a Degree or Certification after receipt of services (LAPAS CODE - 23166)	60.00%	65.20%	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 900 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	1,100	1,305	1,500	1,500	1,500	1,500
K	Number of employees trained in SBET (LAPAS CODE - 23169)	3,000	3,075	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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services (LAPAS CODE - 23172)	60.00%	35.00%	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)	60.00%	107.00%	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%	14.64%	20.00%	20.00%	60.00%	60.00%

**6. (KEY) To increase the number of annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor, private employment services, and company required medical exams/drug testing to 5,000.**

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	4,320	5,000	5,000	4,500	4,500
K	Number of medical exam/ drug test and child labor violation cases resolved (LAPAS CODE - 23175)	150	151	140	140	140	140

### 7. (KEY) To provide 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percent of consumers successfully employed in one of the top demand occupations (LAPAS CODE - 23097)	65.00%	70.00%	65.00%	65.00%	70.00%	70.00%
S	Percentage of agency compliance (LAPAS CODE - 14007)	90.00%	95.00%	90.00%	90.00%	90.00%	90.00%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	696	780	696	696	780	780
K	Number of individuals served statewide (LAPAS CODE - 3317)	21,900	20,127	22,536	22,536	20,943	20,943
K	Number of individuals employed (LAPAS CODE - 3321)	2,136	2,407	2,221	2,221	2,409	2,409



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,170	\$ 3,402	\$ 3,170	\$ 3,170	\$ 3,491	\$ 3,491
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 21,780	\$ 20,688	\$ 21,780	\$ 21,780	\$ 21,005	\$ 21,005
S	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - 23781)	85.00%	74.20%	85.00%	85.00%	80.00%	80.00%
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 1,929	\$ 2,360	\$ 1,929	\$ 1,929	\$ 2,271	\$ 2,271
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council (LAPAS CODE - 21091)	85.00%	75.50%	76.00%	76.00%	76.00%	76.00%

**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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 27,500	\$ 41,589	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500



**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	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	92.00%	95.00%	95.00%	95.00%	95.00%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	90.00%	95.00%	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 pay's unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds used to pay benefits come from the Unemployment Insurance (UI) Trust fund that is financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
- **Unemployment Insurance Taxes:** This activity registers employers, assigns tax rates, and collects taxes from employers determined to be subject under Louisiana Employment Security Law and liable to pay UI taxes. This is a business tax on an employer's payroll and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within 3 days of receipt, and are used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, to obtain missing wage data, and to collect delinquent taxes.

## Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	160,471	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	890,924	3,148,874	3,148,874	3,148,874	3,148,874	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,208,115	27,001,218	31,251,218	27,582,456	26,864,034	(4,387,184)
<b>Total Means of Financing</b>	<b>\$ 23,259,510</b>	<b>\$ 30,150,092</b>	<b>\$ 34,400,092</b>	<b>\$ 30,731,330</b>	<b>\$ 30,012,908</b>	<b>\$ (4,387,184)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,387,967	\$ 17,195,745	\$ 17,195,745	\$ 17,776,983	\$ 17,058,561	\$ (137,184)
Total Operating Expenses	2,119,067	3,281,879	3,281,879	3,281,879	3,281,879	0
Total Professional Services	2,364,583	7,065,172	11,315,172	7,065,172	7,065,172	(4,250,000)
Total Other Charges	1,387,893	2,607,296	2,607,296	2,607,296	2,607,296	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 23,259,510</b>	<b>\$ 30,150,092</b>	<b>\$ 34,400,092</b>	<b>\$ 30,731,330</b>	<b>\$ 30,012,908</b>	<b>\$ (4,387,184)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	247	240	240	240	240	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>248</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>0</b>

## 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 534,314	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 0
PenaltyandInterestAccount	356,610	235,312	235,312	235,312	235,312	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,250,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 34,400,092	241	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	4,807	0	Civil Service Training Series
0	(49,990)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	758,983	0	Louisiana State Employees' Retirement System Base Adjustment
0	52,433	0	Group Insurance Rate Adjustment for Active Employees
0	103,465	0	Group Insurance Base Adjustment
0	(698,942)	0	Salary Base Adjustment
0	(307,940)	0	Attrition Adjustment
0	(4,250,000)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 30,012,908	241	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 30,012,908	241	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 30,012,908	241	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$6,329,860	Consulting services/project manager for Helping Individuals Reach Employment (HIRE) for phases 2 and 3
\$235,312	Legal services associated with the collection of delinquent unemployment taxes
\$500,000	Misclassification integrity/fraud and policy and procedures initiatives



## Professional Services (Continued)

Amount	Description
\$7,065,172	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$755,418	Continued Redesign of the system to Help Individuals Reach Employment (HIRE) - infrastructure improvements - wiring of the call center for the Interactive Voice Response (IVR) equipment for monitoring IT.
\$755,418	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,851,878	Office of Telecommunications Management (OTM) Fees
\$1,851,878	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,607,296	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week (LAPAS CODE - 23170)	95.00%	97.75%	95.00%	95.00%	95.00%	95.00%
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%	95.91%	92.00%	92.00%	92.00%	92.00%

**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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	93.00%	94.28%	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; LA R.S. 23:1291 B (9) (10) (11) and (12); LA R.S. 1291 B (4) (13), c (2) and (5) Louisiana Revised Statutes 23:1034.2 R.S. 23:1121-1123; 23:1208; 23:1208.1; 23:1208.2; 12:1295; 23:1168, 1169, 1170, 1171, 1171.2, 1172, 1172.1, 1172.2; 39:1543

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

### Program Description

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

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

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

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

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



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

## Office of Workers Compensation Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,712,420	13,104,436	12,532,551	12,825,697	13,058,096	525,545
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,098,600	1,028,768	1,028,768	1,056,146	1,023,267	(5,501)
<b>Total Means of Financing</b>	<b>\$ 13,811,020</b>	<b>\$ 14,133,204</b>	<b>\$ 13,561,319</b>	<b>\$ 13,881,843</b>	<b>\$ 14,081,363</b>	<b>\$ 520,044</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,231,958	\$ 9,959,461	\$ 9,637,576	\$ 9,958,100	\$ 9,585,735	\$ (51,841)
Total Operating Expenses	1,666,849	2,056,200	2,056,200	2,056,200	2,628,085	571,885
Total Professional Services	1,078,192	1,390,452	1,140,452	1,140,452	1,140,452	0
Total Other Charges	834,021	727,091	727,091	727,091	727,091	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,811,020</b>	<b>\$ 14,133,204</b>	<b>\$ 13,561,319</b>	<b>\$ 13,881,843</b>	<b>\$ 14,081,363</b>	<b>\$ 520,044</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	131	136	130	130	130	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>133</b>	<b>138</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>

## 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 712,081	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Office of Workers' Compensation Admin. Fund	12,000,339	13,054,436	12,482,551	12,775,697	13,008,096	525,545

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (571,885)	(6)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,561,319	132	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(30,942)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,211	0	Louisiana State Employees' Retirement System Base Adjustment
0	24,045	0	Group Insurance Rate Adjustment for Active Employees
0	18,224	0	Group Insurance Base Adjustment
0	131,981	0	Salary Base Adjustment
0	(198,360)	0	Attrition Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	571,885	0	Provides for the realignment of Statutory Dedications to properly align budget authority to reflect revenues and expenditures within the program they will be generated. Total Statutory Dedications of \$1,021,885 of which; \$821,885 Office of Workers Compensation Administrative Fund, and \$200,000 Employment Security Administration Account. Statutory Dedications per program: Office of Information Systems \$250,000 Office of Workers Compensation Administrative Fund, Office of Workforce Development \$200,000 Employment Security Administration Account, Office of Workers Compensation Administration \$571,885 Office of Workers Compensation Administrative Fund. Funds are being used to support the administration of the Unemployment Insurance Program, Workers Compensation Administration Courts, and the local business and career solution centers that provide workforce development assistance to businesses and placement assistances to job seekers.
\$ 0	\$ 14,081,363	132	<b>Recommended FY 2016-2017</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,081,363	132	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 14,081,363	132	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$480,000	Court Reporters to work with Administrative Law Judges to provide certified record of all court proceedings
\$517,000	Contract with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges
\$143,452	Update Medical Fee Schedule
<b>\$1,140,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$150,000	Services related to the administration of the worker's compensation system and the worker's compensation court (courtroom equipment, etc.)
<b>\$150,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$317,110	Office of Telecommunications Management (OTM) Fees
\$84,981	Payment for legal services to the Department of Justice, Office of Attorney General
\$175,000	Payment for investigative services to the Department of Justice, Office of Attorney General
<b>\$577,091</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$727,091</b>	<b>TOTAL OTHER CHARGES</b>

## 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of investigations completed (LAPAS CODE - 23785)	95.00%	94.60%	95.00%	95.00%	95.00%	95.00%

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	75.00%	91.00%	85.00%	85.00%	75.00%	75.00%
K	Percentage reduction in days required to close disputed claim for compensation (LAPAS CODE - 23177)	3.00%	0.02%	3.00%	3.00%	3.00%	3.00%
K	Percent of cases set up within three days (LAPAS CODE - 23178)	90.00%	86.00%	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 626 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	35	9	25	25	25	25
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	35	14	25	25	20	20
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	626	740	626	626	724	724



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

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

### Program Description

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

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

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

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

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

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

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	49,175,107	59,290,715	59,290,715	59,261,122	59,246,161	(44,554)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 49,175,107</b>	<b>\$ 59,290,715</b>	<b>\$ 59,290,715</b>	<b>\$ 59,261,122</b>	<b>\$ 59,246,161</b>	<b>\$ (44,554)</b>
<b>Expenditures &amp; Request:</b>						



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 716,157	\$ 716,472	\$ 716,472	\$ 686,879	\$ 671,918	\$ (44,554)
Total Operating Expenses	30,046	43,367	43,367	43,367	43,367	0
Total Professional Services	22,184	15,000	15,000	15,000	15,000	0
Total Other Charges	48,406,720	58,515,876	58,515,876	58,515,876	58,515,876	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 49,175,107</b>	<b>\$ 59,290,715</b>	<b>\$ 59,290,715</b>	<b>\$ 59,261,122</b>	<b>\$ 59,246,161</b>	<b>\$ (44,554)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications 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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	49,175,107	59,290,715	59,290,715	59,261,122	59,246,161	(44,554)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 59,290,715	12	<b>Existing Oper Budget as of 12/01/15</b>
<b>Statewide Major Financial Changes:</b>			
0	(2,077)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(6,117)	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,006	0	Group Insurance Rate Adjustment for Active Employees
0	(10,835)	0	Group Insurance Base Adjustment
0	(27,531)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 59,246,161	12	<b>Recommended FY 2016-2017</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 59,246,161	12	<b>Base Executive Budget FY 2016-2017</b>
\$ 0	\$ 59,246,161	12	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$58,228,225	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$58,228,225</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$18,996	Office of Telecommunications Management (OTM) Fees
\$268,655	Payment for personnel assigned to the Second Injury Board for legal services- Department of Justice, Office of Attorney General for fraud and investigative services
<b>\$287,651</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,515,876</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Performance Information

**1. (KEY) To make 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3.00%	2.07%	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%	28.52%	35.00%	35.00%	35.00%	35.00%

