

# 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,252,219	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,479,186	6,603,143	6,603,143	3,055,000	5,299,209	(1,303,934)
Fees and Self-generated Revenues	2,250	272,219	272,219	72,219	72,219	(200,000)
Statutory Dedications	103,888,067	112,822,909	112,822,909	112,991,892	112,523,758	(299,151)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,330,828	159,788,188	159,788,188	160,380,569	158,678,725	(1,109,463)
<b>Total Means of Financing</b>	<b>\$ 247,952,550</b>	<b>\$ 288,082,392</b>	<b>\$ 288,082,392</b>	<b>\$ 285,095,613</b>	<b>\$ 285,169,844</b>	<b>\$ (2,912,548)</b>



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Workforce Support and Training	\$ 247,952,550	\$ 288,082,392	\$ 288,082,392	\$ 285,095,613	\$ 285,169,844	\$ (2,912,548)
<b>Total Expenditures &amp; Request</b>	<b>\$ 247,952,550</b>	<b>\$ 288,082,392</b>	<b>\$ 288,082,392</b>	<b>\$ 285,095,613</b>	<b>\$ 285,169,844</b>	<b>\$ (2,912,548)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	909	907	907	907	898	(9)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>921</b>	<b>919</b>	<b>919</b>	<b>919</b>	<b>910</b>	<b>(9)</b>



## 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 Secretary, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,252,219	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,479,186	6,603,143	6,603,143	3,055,000	5,299,209	(1,303,934)
Fees and Self-generated Revenues	2,250	272,219	272,219	72,219	72,219	(200,000)
Statutory Dedications	103,888,067	112,822,909	112,822,909	112,991,892	112,523,758	(299,151)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	133,330,828	159,788,188	159,788,188	160,380,569	158,678,725	(1,109,463)
<b>Total Means of Financing</b>	<b>\$ 247,952,550</b>	<b>\$ 288,082,392</b>	<b>\$ 288,082,392</b>	<b>\$ 285,095,613</b>	<b>\$ 285,169,844</b>	<b>\$ (2,912,548)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 3,617,648	\$ 4,568,062	\$ 4,568,062	\$ 4,540,550	\$ 4,497,648	\$ (70,414)
Office of Management and Finance	16,581,349	19,212,459	19,212,459	19,370,134	19,194,676	(17,783)
Office of Information Systems	12,117,194	13,378,912	13,378,912	14,925,195	14,891,509	1,512,597
Office of Workforce Development	125,969,363	148,724,514	148,724,514	144,641,815	145,747,907	(2,976,607)
Office of Unemployment Insurance Administration	19,501,585	27,570,530	27,570,530	27,121,666	26,683,723	(886,807)
Office of Workers Compensation Administration	11,592,984	15,134,499	15,134,499	15,034,013	14,692,141	(442,358)
Office of the 2nd Injury Board	58,572,427	59,493,416	59,493,416	59,462,240	59,462,240	(31,176)
<b>Total Expenditures &amp; Request</b>	<b>\$ 247,952,550</b>	<b>\$ 288,082,392</b>	<b>\$ 288,082,392</b>	<b>\$ 285,095,613</b>	<b>\$ 285,169,844</b>	<b>\$ (2,912,548)</b>



## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	909	907	907	907	898	(9)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	921	919	919	919	910	(9)



## 474\_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statutes 36:303

### Program Description

The mission of the Office of the Secretary 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 Secretary 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 Secretary has one activity:

- The Office of the Secretary: 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 Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	1,023,423	2,336,348	2,336,348	2,261,513	2,244,239	(92,109)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,594,225	2,231,714	2,231,714	2,279,037	2,253,409	21,695
<b>Total Means of Financing</b>	<b>\$ 3,617,648</b>	<b>\$ 4,568,062</b>	<b>\$ 4,568,062</b>	<b>\$ 4,540,550</b>	<b>\$ 4,497,648</b>	<b>\$ (70,414)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,615,009	\$ 3,215,929	\$ 3,215,929	\$ 3,295,142	\$ 3,252,240	\$ 36,311
Total Operating Expenses	182,738	250,129	250,129	250,129	250,129	0
Total Professional Services	59,454	207,762	207,762	207,762	207,762	0



### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	760,447	894,242	894,242	787,517	787,517	(106,725)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,617,648</b>	<b>\$ 4,568,062</b>	<b>\$ 4,568,062</b>	<b>\$ 4,540,550</b>	<b>\$ 4,497,648</b>	<b>\$ (70,414)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	21	21	21	21	21	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</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 Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 54,291	\$ 522,088	\$ 522,088	\$ 530,997	\$ 523,796	\$ 1,708
Incumbent Worker Training Account	5,425	151,650	151,650	154,874	152,268	618
Employment Security Administration Account	209,799	435,964	435,964	435,964	435,964	0
PenaltyandInterestAccount	753,908	1,226,646	1,226,646	1,139,678	1,132,211	(94,435)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,568,062	26	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	37,414	0	Market Rate Classified
0	21,115	0	Unclassified Pay Increase
0	42,381	0	Related Benefits Base Adjustment
0	(12,703)	0	Retirement Rate Adjustment
0	5,726	0	Group Insurance Rate Adjustment for Active Employees
0	6,395	0	Salary Base Adjustment
0	(64,017)	0	Attrition Adjustment
0	(106,725)	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$	0	\$	4,497,648
		26	<b>Recommended FY 2020-2021</b>
\$	0	\$	0
		0	<b>Less Supplementary Recommendation</b>
\$	0	\$	4,497,648
		26	<b>Base Proposed Budget FY 2020-2021</b>
\$	0	\$	4,497,648
		26	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$207,762	Integration of workforce programs and transition to 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 Technology Services (OTS) - Telephone and Data Line Fees
\$599,417	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
<b>\$633,502</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$787,517</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	85.00%	75.00%	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	369,134	2,174,443	2,174,443	2,195,843	2,177,518	3,075
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,212,215	17,038,016	17,038,016	17,174,291	17,017,158	(20,858)
<b>Total Means of Financing</b>	<b>\$ 16,581,349</b>	<b>\$ 19,212,459</b>	<b>\$ 19,212,459</b>	<b>\$ 19,370,134</b>	<b>\$ 19,194,676</b>	<b>\$ (17,783)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,748,648	\$ 15,167,390	\$ 15,167,390	\$ 15,510,971	\$ 15,315,370	\$ 147,980
Total Operating Expenses	496,929	994,935	994,935	964,935	964,935	(30,000)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Professional Services	16,186	81,450	81,450	81,450	81,450	0
Total Other Charges	2,319,586	2,968,684	2,968,684	2,812,778	2,832,921	(135,763)
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>\$ 16,581,349</b>	<b>\$ 19,212,459</b>	<b>\$ 19,212,459</b>	<b>\$ 19,370,134</b>	<b>\$ 19,194,676</b>	<b>\$ (17,783)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	71	71	71	71	70	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>71</b>	<b>(1)</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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 51,838	\$ 51,838	\$ 50,163	\$ 50,562	\$ (1,276)
Office of Workers' Compensation Admin. Fund	17,712	1,784,985	1,784,985	1,800,124	1,786,362	1,377
Incumbent Worker Training Account	71,724	201,482	201,482	213,032	207,370	5,888
Employment Security Administration Account	59,605	45,349	45,349	45,349	45,349	0
Penalty and Interest Account	220,093	17,284	17,284	18,059	18,193	909
Blind Vendors Trust Fund	0	73,505	73,505	69,116	69,682	(3,823)



## 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	\$ 19,212,459	72	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	111,219	0	Market Rate Classified
0	14,450	0	Unclassified Pay Increase
0	3,526	0	Civil Service Training Series
0	(107,506)	0	Related Benefits Base Adjustment
0	(20,793)	0	Retirement Rate Adjustment
0	14,712	0	Group Insurance Rate Adjustment for Active Employees
0	273,077	0	Group Insurance Rate Adjustment for Retirees
0	69,346	0	Salary Base Adjustment
0	(115,856)	0	Attrition Adjustment
0	(94,195)	(1)	Personnel Reductions
0	(51,495)	0	Risk Management
0	(50,247)	0	Rent in State-Owned Buildings
0	(1,332)	0	Maintenance in State-Owned Buildings
0	4,178	0	Capitol Police
0	(608)	0	UPS Fees
0	20,143	0	Civil Service Fees
0	5,980	0	State Treasury Fees
0	(32,382)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(60,000)	0	Adjustment to decrease spending on vehicle supplies, repairs, and maintenance due to reduced need for upkeep of older vehicles.
\$ 0	\$ 19,194,676	71	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 19,194,676	71	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 19,194,676	71	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$81,450	Payments to Weststaff temporary personnel, Family Medical Leave Act (FMLA) and drug testing outsourcing



## Professional Services (Continued)

Amount	Description
\$81,450	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$279,424	Security/Janitorial Services
<b>\$279,424</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$299,784	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$879,380	Office of Risk Management (ORM)
\$211,497	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$56,437	Uniform Payroll System (UPS) Fees
\$245,091	Maintenance of State Owned Buildings
\$11,535	Treasury Fees
\$103,020	Capitol Police Fees
\$74,204	Office of State Procurement
\$672,549	Rent in State-Owned Building
<b>\$2,553,497</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,832,921</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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, accurate, and relevant labor market information to the Louisiana Workforce Commission (LWC), its customers and stakeholders in making informed workforce decisions.

The goal of the Office of Information Systems is:

- I. To provide timely and accurate labor market information to LWC, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	8,766,655	1,477,735	1,477,735	1,718,931	1,713,985	236,250
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,350,539	11,901,177	11,901,177	13,206,264	13,177,524	1,276,347
<b>Total Means of Financing</b>	<b>\$ 12,117,194</b>	<b>\$ 13,378,912</b>	<b>\$ 13,378,912</b>	<b>\$ 14,925,195</b>	<b>\$ 14,891,509</b>	<b>\$ 1,512,597</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,660,958	\$ 2,195,929	\$ 2,195,929	\$ 2,231,448	\$ 2,197,762	\$ 1,833
Total Operating Expenses	2,791,779	3,145,744	3,145,744	3,056,444	3,056,444	(89,300)
Total Professional Services	266	173,528	173,528	173,528	173,528	0



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Other Charges	7,664,191	7,863,711	7,863,711	9,463,775	9,463,775	1,600,064
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>\$ 12,117,194</b>	<b>\$ 13,378,912</b>	<b>\$ 13,378,912</b>	<b>\$ 14,925,195</b>	<b>\$ 14,891,509</b>	<b>\$ 1,512,597</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	25	25	25	25	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</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), and (2) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1). 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 848,571	\$ 420,977	\$ 420,977	\$ 508,949	\$ 508,949	\$ 87,972
Office of Workers' Compensation Admin. Fund	3,343,109	1,056,758	1,056,758	1,209,982	1,205,036	148,278
Incumbent Worker Training Account	80,145	0	0	0	0	0
Employment Security Administration Account	3,180,741	0	0	0	0	0
Penalty and Interest Account	1,314,089	0	0	0	0	0



## 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	\$ 13,378,912	26	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	39,625	0	Market Rate Classified
0	9,200	0	Unclassified Pay Increase
0	(7,089)	0	Related Benefits Base Adjustment
0	(7,594)	0	Retirement Rate Adjustment
0	5,423	0	Group Insurance Rate Adjustment for Active Employees
0	5,154	0	Salary Base Adjustment
0	(42,886)	0	Attrition Adjustment
0	1,600,064	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
0	(89,300)	0	Adjustment to decrease out of state travel spending due to less conference attendance, and a decrease in data processing licensing software purchased for the occupation information system used for forecasting.
\$ 0	\$ 14,891,509	26	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,891,509	26	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 14,891,509	26	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$173,528	Provides for occupational forecast and revise the forecast as necessary; analyze demand and supply of the labor force.
<b>\$173,528</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>	



## Other Charges (Continued)

Amount	Description
\$626,718	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$8,630,180	Office of Technology Services (OTS) Fees
<b>\$9,256,898</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,463,775</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 75% training on addressing the industry and occupational forecasts, which will be used throughout Louisiana's eight regional labor market areas.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75.00%	75.00%
The objective and this performance indicator are new for FY21.							

- 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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 skills 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, across the state, to the 15 Local Workforce Development Boards (LWDB’s) and agreements with 42 Community Action Agencies as well as local parish entities for Community Services Block Grant (CSBG).



- **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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,252,219	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 8,595,933	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,479,186	6,603,143	6,603,143	3,055,000	5,299,209	(1,303,934)
Fees and Self-generated Revenues	2,250	272,219	272,219	72,219	72,219	(200,000)
Statutory Dedications	22,657,944	28,988,760	28,988,760	29,103,749	28,999,927	11,167
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	92,577,764	104,264,459	104,264,459	103,814,914	102,780,619	(1,483,840)



## Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 125,969,363	\$ 148,724,514	\$ 148,724,514	\$ 144,641,815	\$ 145,747,907	\$ (2,976,607)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 28,295,264	\$ 33,550,445	\$ 33,550,445	\$ 34,820,889	\$ 33,682,772	\$ 132,327
Total Operating Expenses	3,819,650	4,351,616	4,351,616	4,246,616	4,246,616	(105,000)
Total Professional Services	160,788	310,877	310,877	310,877	310,877	0
Total Other Charges	93,693,661	110,511,576	110,511,576	105,263,433	107,507,642	(3,003,934)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 125,969,363	\$ 148,724,514	\$ 148,724,514	\$ 144,641,815	\$ 145,747,907	\$ (2,976,607)
<b>Authorized Full-Time Equivalents:</b>						
Classified	412	411	411	411	406	(5)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	414	413	413	413	408	(5)

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services for the Jobs for American Graduates (JAG) Program. The Fees and Self-generated Revenue 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 and 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 530,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 0
Incumbent Worker Training Account	20,981,870	25,455,142	25,455,142	25,522,106	25,461,645	6,503
Employment Security Administration Account	59,961	605,125	605,125	605,125	605,125	0
Penalty and Interest Account	675,342	1,926,365	1,926,365	1,968,348	1,930,442	4,077
Blind Vendors Trust Fund	410,771	477,128	477,128	483,170	477,715	587

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,595,933	\$ 148,724,514	413	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	729,529	0	Market Rate Classified
0	8,937	0	Unclassified Pay Increase
0	211,803	0	Related Benefits Base Adjustment
0	(121,300)	0	Retirement Rate Adjustment
0	86,005	0	Group Insurance Rate Adjustment for Active Employees
0	364,407	0	Salary Base Adjustment
0	(671,997)	0	Attrition Adjustment
0	(475,057)	(5)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
0	(200,000)	0	Reducing excess budget authority in the Office of Workforce Development Program.
0	(1,605,000)	0	Adjustment to decrease spending on rent due to terminated leases and activities moving into LWC main office building in Baton Rouge. Also decreases in computer supplies and contractual services for the pass through grants to local agencies for workforce training and education.
0	1,244,209	0	Funding provided to annualize contract increase in FY20 from Temporary Assistance for Needy Families (TANF) funding, from the Department of Children and Family Services (DCFS) for the Jobs for American Graduates (JAG) activity. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities.
0	1,000,000	0	Funding provided to enhance the Jobs for American Graduates (JAG) activity from Temporary Assistance for Needy Families (TANF) funding, from the Department of Children and Family Services (DCFS). JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,048,143)	0	Adjustment to remove funding for the Louisiana Job Employment Training (LaJET) program due to it transferring back to the Department of Children and Family Services (DCFS).
0	(2,500,000)	0	Adjustment to remove funding for the Strategies to Empower People Program (STEP) due to it transferring back to the Department of Children and Family Services (DCFS).
\$ 8,595,933	\$ 145,747,907	408	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,595,933	\$ 145,747,907	408	<b>Base Proposed Budget FY 2020-2021</b>
\$ 8,595,933	\$ 145,747,907	408	<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>
\$49,253,481	Pass through grants to local agencies for workforce training and education
\$25,818,922	Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
\$25,059,768	Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$546,773	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$337,358	Independent Living Services Part B Grant
\$5,499,209	Jobs for American Graduates (JAG) administration and grants to local agencies
<b>\$106,515,511</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$110,993	Independent Living Part B Council in the Governor's Office of Disability Affairs
\$150,000	Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)
\$731,138	Office of Technology Services (OTS) - Telephone and Data Line Fees
<b>\$992,131</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$107,507,642</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 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	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of employer market penetration (LAPAS CODE - 23163)	25.00%	17.00%	20.00%	20.00%	20.00%	20.00%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	40.00%	67.00%	60.00%	60.00%	60.00%	60.00%

### 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of adult and dislocated workers employed after receipt of services after exit (LAPAS CODE - 23164)	35.00%	69.00%	60.00%	60.00%	60.00%	60.00%
K	Percent of youth that are employed after receipt of services after exit (LAPAS CODE - 23165)	40.00%	59.00%	60.00%	60.00%	60.00%	60.00%
K	Percent of youth that obtain a Degree or Certification after receipt of services after exit (LAPAS CODE - 23166)	60.00%	49.00%	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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	1,100	1,400	1,100	1,100	1,100	1,100
K	Number of employees trained in SBET (LAPAS CODE - 23169)	3,000	3,029	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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%	116.40%	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%	82.00%	60.00%	60.00%	60.00%	60.00%
K	Percentage of low income individuals receiving a reportable CSBG supported service (LAPAS CODE - 3854)	60.00%	24.00%	30.00%	30.00%	30.00%	30.00%

**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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of inspections conducted (LAPAS CODE - 3864)	4,000	3,474	4,000	4,000	4,000	4,000
K	Number of child labor violation cases resolved (LAPAS CODE - 23175)	110	76	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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Percent of consumers successfully employed in top demand occupations (LAPAS CODE - 23097)	70.00%	77.00%	70.00%	70.00%	70.00%	70.00%
S	Number of transition students participating in pre-employment transition services (LAPAS CODE - 21092)	4,000	5,046	4,000	4,000	4,000	4,000
K	Number of individuals served statewide (LAPAS CODE - 3317)	18,000	18,105	18,000	18,000	18,000	18,000

**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of individuals employed (LAPAS CODE - 3321)	1,500	1,384	1,500	1,500	1,500	1,500
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,491	\$ 2,260	\$ 3,491	\$ 3,491	\$ 3,491	\$ 3,491
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 21,005	\$ 21,478	\$ 21,005	\$ 21,005	\$ 21,005	\$ 21,005
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,271	\$ 2,176	\$ 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 26,500	\$ 37,734	\$ 25,000	\$ 25,000	\$ 26,000	\$ 26,000

**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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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%	99.00%	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 - Peysers 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	1,646,699	4,348,874	4,348,874	4,348,874	4,348,874	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,854,886	23,221,656	23,221,656	22,772,792	22,334,849	(886,807)
<b>Total Means of Financing</b>	<b>\$ 19,501,585</b>	<b>\$ 27,570,530</b>	<b>\$ 27,570,530</b>	<b>\$ 27,121,666</b>	<b>\$ 26,683,723</b>	<b>\$ (886,807)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,733,384	\$ 19,716,718	\$ 19,716,718	\$ 19,967,854	\$ 19,529,911	\$ (186,807)
Total Operating Expenses	577,078	2,129,612	2,129,612	1,929,612	1,929,612	(200,000)
Total Professional Services	610,274	2,661,341	2,661,341	2,161,341	2,161,341	(500,000)
Total Other Charges	2,580,849	3,062,859	3,062,859	3,062,859	3,062,859	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>\$ 19,501,585</b>	<b>\$ 27,570,530</b>	<b>\$ 27,570,530</b>	<b>\$ 27,121,666</b>	<b>\$ 26,683,723</b>	<b>\$ (886,807)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	238	237	237	237	236	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>239</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>237</b>	<b>(1)</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; and (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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 428,902	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Incumbent Worker Training Account	455,340	0	0	0	0	0
Employment Security Administration Account	472,358	2,913,562	2,913,562	2,913,562	2,913,562	0
Penalty and Interest Account	290,099	1,435,312	1,435,312	1,435,312	1,435,312	0

## 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	\$ 27,570,530	238	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	412,451	0	Market Rate Classified
0	18,004	0	Unclassified Pay Increase
0	3,536	0	Civil Service Training Series
0	(85,082)	0	Related Benefits Base Adjustment
0	(66,109)	0	Retirement Rate Adjustment
0	45,912	0	Group Insurance Rate Adjustment for Active Employees
0	(59,572)	0	Salary Base Adjustment
0	(361,752)	0	Attrition Adjustment
0	(94,195)	(1)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			
0	(500,000)	0	Adjustment to reduce the implementation fees associated with the Helping Individuals Reach Employment (HIRE) Computer System phases II and III. The HIRE implementation is not finalized and costs for the system will occur once full implementation is achieved. This system integrates the unemployment compensation and workforce services data in an effort to provide better re-employment services.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(200,000)	0	Adjustment to decrease spending on postage due to reduced mailings needed because of an increased online presence, digital notification and outreach.
\$ 0	\$ 26,683,723	237	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 26,683,723	237	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 26,683,723	237	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,926,029	Consulting services/project management for Helping Individuals Reach Employment (HIRE) - phase two 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.
<b>\$2,161,341</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,459,249	Continued redesign of the Help Individuals Reach Employment (HIRE) - additional infrastructure improvements, business continuity and third party escrow.
<b>\$1,459,249</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,603,610	Office of Technology Services (OTS) - Telephone and Data Line Fees
<b>\$1,603,610</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,062,859</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 issue 87% of all first payments to claimants within 21 days of the end of the first payable week and issue 80% of non-monetary determinations within 21 days of the detection of any nonmonetary issue that had the potential to affect the claimant's benefit rights.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week (LAPAS CODE - 23170)	96.00%	78.77%	87.00%	87.00%	87.00%	87.00%
K	Percent of non-monetary determinations made within 21 days of the detection of any nonmonetary issue with the potential to affect benefit payment (LAPAS CODE - 23171)	95.00%	96.45%	80.00%	80.00%	80.00%	80.00%

- 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	93.00%	96.27%	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 (OWCA) 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 cost.
- 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	10,851,785	14,003,333	14,003,333	13,900,742	13,576,975	(426,358)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	741,199	1,131,166	1,131,166	1,133,271	1,115,166	(16,000)
<b>Total Means of Financing</b>	<b>\$ 11,592,984</b>	<b>\$ 15,134,499</b>	<b>\$ 15,134,499</b>	<b>\$ 15,034,013</b>	<b>\$ 14,692,141</b>	<b>\$ (442,358)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,769,332	\$ 10,813,871	\$ 10,813,871	\$ 10,838,385	\$ 10,496,513	\$ (317,358)
Total Operating Expenses	1,470,257	2,628,085	2,628,085	2,503,085	2,503,085	(125,000)
Total Professional Services	967,047	1,315,452	1,315,452	1,315,452	1,315,452	0
Total Other Charges	386,348	377,091	377,091	377,091	377,091	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>\$ 11,592,984</b>	<b>\$ 15,134,499</b>	<b>\$ 15,134,499</b>	<b>\$ 15,034,013</b>	<b>\$ 14,692,141</b>	<b>\$ (442,358)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	130	130	130	130	128	(2)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>130</b>	<b>(2)</b>



## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from: (1) Workers' Compensation Second Injury Fund (R.S. 23:1377) and (2) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1). 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 61,576	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Office of Workers' Compensation Admin. Fund	10,789,963	13,953,333	13,953,333	13,850,742	13,526,975	(426,358)
Penalty and Interest Account	246	0	0	0	0	0

## 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	\$ 15,134,499	132	<b>Existing Oper Budget as of 12/01/19</b>
<b>Statewide Major Financial Changes:</b>			
0	206,871	0	Market Rate Classified
0	16,097	0	Unclassified Pay Increase
0	(13,916)	0	Related Benefits Base Adjustment
0	(37,434)	0	Retirement Rate Adjustment
0	24,583	0	Group Insurance Rate Adjustment for Active Employees
0	(155,590)	0	Salary Base Adjustment
0	(210,942)	0	Attrition Adjustment
0	(147,027)	(2)	Personnel Reductions
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(125,000)	0	Adjustment to Statutory Dedication from the Office of Workers Compensation Administrative Fund in operating services due to reduced banking services fees.
\$ 0	\$ 14,692,141	130	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,692,141	130	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 14,692,141	130	<b>Grand Total Recommended</b>

## 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.
<b>\$1,315,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	Update fee schedule and provide online access to fee schedule data base.
\$50,000	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>
\$227,091	Office of Technology Services (OTS) - Telephone and Data Line Fees
<b>\$227,091</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$377,091</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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of investigations completed (LAPAS CODE - 23785)	95.00%	91.80%	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.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	85.00%	94.00%	85.00%	85.00%	85.00%	85.00%
K	Average number of days to close disputed claims for compensation (LAPAS CODE - 23177)	180.00	231.19	180.00	180.00	180.00	180.00
K	Percent of cases set up within three days (LAPAS CODE - 23178)	90.00%	97.00%	90.00%	90.00%	90.00%	90.00%
K	Percent of medical disputes decisions rendered within 30 days of claim filed date (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	85%	85%
This performance indicator is new for FY21.							

**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	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	25	50	25	25	25	25
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	20	5	20	20	20	20
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	724	756	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 2<sup>nd</sup> Injury Board are:

- I. Ensure reimbursement for qualifying claims in a timely manner and 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, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	58,572,427	59,493,416	59,493,416	59,462,240	59,462,240	(31,176)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 58,572,427</b>	<b>\$ 59,493,416</b>	<b>\$ 59,493,416</b>	<b>\$ 59,462,240</b>	<b>\$ 59,462,240</b>	<b>\$ (31,176)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 730,756	\$ 975,368	\$ 975,368	\$ 944,192	\$ 944,192	\$ (31,176)
Total Operating Expenses	(36,096)	43,367	43,367	43,367	43,367	0



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Professional Services	11,255	15,000	15,000	15,000	15,000	0
Total Other Charges	57,866,512	58,459,681	58,459,681	58,459,681	58,459,681	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>\$ 58,572,427</b>	<b>\$ 59,493,416</b>	<b>\$ 59,493,416</b>	<b>\$ 59,462,240</b>	<b>\$ 59,462,240</b>	<b>\$ (31,176)</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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 58,572,427	\$ 59,493,416	\$ 59,493,416	\$ 59,462,240	\$ 59,462,240	\$ (31,176)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,493,416	12	Existing Oper Budget as of 12/01/19
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 23,336	0	Market Rate Classified
\$ 0	\$ (18,698)	0	Related Benefits Base Adjustment
\$ 0	\$ (3,551)	0	Retirement Rate Adjustment
\$ 0	\$ 2,086	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (34,349)	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	\$ 59,462,240	12	<b>Recommended FY 2020-2021</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 59,462,240	12	<b>Base Proposed Budget FY 2020-2021</b>
\$ 0	\$ 59,462,240	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>	
\$58,289,109	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.
<b>\$58,289,109</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$11,878	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$158,694	Payment for legal services to the Department of Justice, Office of Attorney General
<b>\$170,572</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,459,681</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 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	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3.00%	1.20%	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%	18.00%	35.00%	35.00%	35.00%	35.00%

