

# 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,283,722	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,999,372	4,830,990	4,830,990	2,592,047	2,592,047	(2,238,943)
Fees and Self-generated Revenues	0	69,202	69,202	69,202	69,202	0
Statutory Dedications	88,981,649	98,052,802	98,052,802	100,785,727	99,097,517	1,044,715
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	180,430,540	172,019,687	172,019,687	169,234,490	163,632,883	(8,386,804)
<b>Total Means of Financing</b>	<b>\$ 285,695,283</b>	<b>\$ 283,212,449</b>	<b>\$ 283,212,449</b>	<b>\$ 280,921,234</b>	<b>\$ 273,631,417</b>	<b>\$ (9,581,032)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Workforce Support and Training	\$ 285,695,283	\$ 283,212,449	\$ 283,212,449	\$ 280,921,234	\$ 273,631,417	\$ (9,581,032)
<b>Total Expenditures &amp; Request</b>	<b>\$ 285,695,283</b>	<b>\$ 283,212,449</b>	<b>\$ 283,212,449</b>	<b>\$ 280,921,234</b>	<b>\$ 273,631,417</b>	<b>\$ (9,581,032)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	1,199	1,171	1,171	1,171	1,136	(35)
Unclassified	20	20	20	20	19	(1)
<b>Total FTEs</b>	<b>1,219</b>	<b>1,191</b>	<b>1,191</b>	<b>1,191</b>	<b>1,155</b>	<b>(36)</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 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.

## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,283,722	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,999,372	4,830,990	4,830,990	2,592,047	2,592,047	(2,238,943)
Fees and Self-generated Revenues	0	69,202	69,202	69,202	69,202	0
Statutory Dedications	88,981,649	98,052,802	98,052,802	100,785,727	99,097,517	1,044,715
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	180,430,540	172,019,687	172,019,687	169,234,490	163,632,883	(8,386,804)
<b>Total Means of Financing</b>	<b>\$ 285,695,283</b>	<b>\$ 283,212,449</b>	<b>\$ 283,212,449</b>	<b>\$ 280,921,234</b>	<b>\$ 273,631,417</b>	<b>\$ (9,581,032)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Executive Director	\$ 3,282,553	\$ 3,853,549	\$ 3,927,040	\$ 4,121,503	\$ 3,948,758	\$ 21,718
Office of Management and Finance	11,721,035	14,547,246	15,043,764	17,102,523	16,230,412	1,186,648
Office of Information Systems	8,642,370	14,148,424	14,011,995	14,252,146	13,578,642	(433,353)
Office of Workforce Development	176,865,129	159,096,352	156,467,590	152,053,215	150,237,545	(6,230,045)
Office of Unemployment Insurance Administration	26,054,638	31,157,350	33,249,065	33,175,307	30,669,063	(2,580,002)
Office of Workers Compensation Administration	13,296,161	14,199,826	14,303,293	14,003,738	12,825,545	(1,477,748)
Office of the 2nd Injury Board	45,833,397	46,209,702	46,209,702	46,212,802	46,141,452	(68,250)
<b>Total Expenditures &amp; Request</b>	<b>\$ 285,695,283</b>	<b>\$ 283,212,449</b>	<b>\$ 283,212,449</b>	<b>\$ 280,921,234</b>	<b>\$ 273,631,417</b>	<b>\$ (9,581,032)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,199	1,171	1,171	1,171	1,136	(35)
Unclassified	20	20	20	20	19	(1)
<b>Total FTEs</b>	<b>1,219</b>	<b>1,191</b>	<b>1,191</b>	<b>1,191</b>	<b>1,155</b>	<b>(36)</b>



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	115,897	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	462,934	1,740,454	1,740,454	1,853,632	1,844,404	103,950
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,703,722	2,113,095	2,186,586	2,267,871	2,104,354	(82,232)
<b>Total Means of Financing</b>	<b>\$ 3,282,553</b>	<b>\$ 3,853,549</b>	<b>\$ 3,927,040</b>	<b>\$ 4,121,503</b>	<b>\$ 3,948,758</b>	<b>\$ 21,718</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,400,944	\$ 2,507,594	\$ 2,581,085	\$ 2,717,784	\$ 2,673,191	\$ 92,106
Total Operating Expenses	190,771	291,147	291,147	291,147	291,147	0
Total Professional Services	9,970	233,470	233,470	233,470	233,470	0
Total Other Charges	677,632	821,338	821,338	879,102	750,950	(70,388)



## Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	3,236	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,282,553</b>	<b>\$ 3,853,549</b>	<b>\$ 3,927,040</b>	<b>\$ 4,121,503</b>	<b>\$ 3,948,758</b>	<b>\$ 21,718</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	21	22	22	20	(2)
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>33</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>(2)</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 0	\$ 330,165	\$ 330,165	\$ 391,977	\$ 395,374	\$ 65,209
Incumbent Worker Training Account	388,146	119,531	119,531	124,382	122,493	2,962
Employment Security Administration Account	41,485	395,823	395,823	411,879	405,867	10,044
Penalty and Interest Account	33,303	894,935	894,935	925,394	920,670	25,735

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 73,491	1	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,927,040	33	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(63,972)	0	State Employee Retirement Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	337,689	0	Salary Base Adjustment
0	(91,538)	0	Attrition Adjustment
0	(130,409)	(4)	Personnel Reductions
0	(735)	0	Risk Management
0	(126,848)	0	Maintenance in State-Owned Buildings
0	(90)	0	UPS Fees
0	(1,304)	0	Civil Service Fees
0	(90,073)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
			Provides for the realignment of Statutory Dedications Office of Workers Compensation Administration (LB4) Funds in the amount of \$58,589 for Legislative Auditor Fees, to properly align budget authority to reflect revenues and expenditures within the programs they will be generated.
0	58,589	0	
			Provides for the realignment of 4 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$260,819 in Statutory Dedications and Federal Funds to the correct program in which work functions are being performed. Transfer to the office of the Executive Director 1 T.O. FTE and \$130,409 of which \$8,515 is Office of Workers Compensation Administration (LB4), \$4,459 is to Incumbent Worker Training Account (LB5), \$14,772 is Employment Security Administration Account (LB6), \$28,790 is Penalty and Interest Account (LB7), and \$73,873 is Federal Funds. Transfer 1 T.O. FTE and \$65,205 to the Office of Information Systems of which \$8,969 is Office of Workers Compensation Administration (LB4) and \$56,236 is Federal Funds. Transfer from the Office of Workforce Development (4) T.O. FTE and (\$260,819) of which (\$11,770) is Incumbent Worker Training Account (LB5), (\$7,435) is Penalty and Interest Account (LB7), (\$2,750) is Blind Vendors Trust Fund (S05), and (\$260,819) is Federal Funds. Transfer to the Office of Workers Compensation Administration 1 T.O. FTE and \$65,205 of which \$59,000 is Office of Workers Compensation Administration (LB4) and \$6,205 is Federal Funds.
0	130,409	2	
\$ 0	\$ 3,948,758	31	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,948,758	31	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 3,948,758	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$233,470	Consulting Services for integration of programs
<b>\$233,470</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>
\$6,351	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$18,446	Office of Telecommunications Management (OTM) Fees
\$12,502	Office of Risk Management (ORM)
\$532,689	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$1,947	Uniform Payroll System (UPS) Fees
<b>\$596,935</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$750,950</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (SUPPORTING) To achieve 90% of agency performance objectives, complete 100% of approved audit plans, and decrease Unemployment Insurance (UI) Judicial reviews to 10 working days.**

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of performance objectives achieved (LAPAS CODE - 23154)	80%	80%	80%	80%	80%	85%
S	Percentage of Internal Audit Plan completed (LAPAS CODE - 23155)	34%	17%	34%	34%	34%	100%
S	Percent of answers filed in UI judicial review appeals within 10 working days of receipt of the case record from the Appeals Tribunal (LAPAS CODE - 23156)	90%	100%	90%	90%	90%	100%



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	413,835	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,504,870	1,161,275	1,161,275	1,441,843	1,360,087	198,812
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,802,330	13,385,971	13,882,489	15,660,680	14,870,325	987,836
<b>Total Means of Financing</b>	<b>\$ 11,721,035</b>	<b>\$ 14,547,246</b>	<b>\$ 15,043,764</b>	<b>\$ 17,102,523</b>	<b>\$ 16,230,412</b>	<b>\$ 1,186,648</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,592,857	\$ 13,146,383	\$ 13,642,901	\$ 15,705,367	\$ 14,836,919	\$ 1,194,018
Total Operating Expenses	676,567	792,662	792,662	792,662	792,662	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	34,341	81,450	81,450	81,450	81,450	0
Total Other Charges	397,250	526,751	526,751	523,044	519,381	(7,370)
Total Acq & Major Repairs	20,020	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,721,035</b>	<b>\$ 14,547,246</b>	<b>\$ 15,043,764</b>	<b>\$ 17,102,523</b>	<b>\$ 16,230,412</b>	<b>\$ 1,186,648</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	81	81	87	87	84	(3)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>82</b>	<b>82</b>	<b>88</b>	<b>88</b>	<b>85</b>	<b>(3)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1) and the Incumbent Worker Training Account (R.S. 23:1511). Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 0	\$ 1,090,123	\$ 1,090,123	\$ 1,297,760	\$ 1,227,062	\$ 136,939
Incumbent Worker Training Account	1,385,955	57,811	57,811	144,083	133,025	75,214
Penalty and Interest Account	118,915	13,341	13,341	0	0	(13,341)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 496,518	6	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,043,764	88	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
0	2,508	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,433,647)	0	State Employee Retirement Rate Adjustment
0	196,389	0	Salary Base Adjustment
0	(460,130)	0	Attrition Adjustment
0	0	(3)	Personnel Reductions
0	(3,499)	0	Risk Management
0	(208)	0	UPS Fees
0	(3,663)	0	Civil Service Fees
0	(162,310)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
			Provides for the realignment of post retirement cost within the Office of Management and Finance Program. \$2,774,080 in Federal Funds from the Office of Workforce Development Program and \$277,128 in Statutory Dedication, Office of Workers Compensation Administration (LB4) to properly align budget authority to reflect revenues and expenditures within the programs they will be generated.
0	3,051,208	0	
\$ 0	\$ 16,230,412	85	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 16,230,412	85	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 16,230,412	85	<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>	
\$402,729	Security/Janitorial Services
<b>\$402,729</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$17,737	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$55,884	Office of Risk Management (ORM)
\$38,477	Office of Telecommunications Management (OTM) Fees
\$4,554	Uniform Payroll System (UPS) Fees



### Other Charges (Continued)

Amount	Description
\$116,652	SUB-TOTAL INTERAGENCY TRANSFERS
\$519,381	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
\$0	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL 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): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent of quarterly allocations completed in 45 days (LAPAS CODE - 23157)	85%	100%	85%	85%	100%	100%

**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): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent PPR's completed timely and within Civil Service guidelines (LAPAS CODE - 23158)	85%	87%	90%	90%	90%	95%
S	Percent of LWC supervisory level staff that receive required LWC and State Civil Service developmental training (LAPAS CODE - 23159)	85%	93%	85%	85%	85%	90%



## 474\_8000 — Office of Information Systems

Program Authorization: R.S. 36:302C, 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 services 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 services 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 Services (IT): This activity develops, maintains, and provides IT support services to all divisions and programs of the LWC. Major functions of LWC include: Unemployment Insurance, Workers' Compensation and Workforce Development. Evaluate, purchase, and maintain hardware and software to support the agency's technology infrastructure. IT also supports 50+ area offices providing LWC services across the state.
- Labor Statistics: This activity conducts five 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	305,137	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,795,574	2,033,936	2,033,936	1,786,254	1,688,261	(345,675)
Interim Emergency Board	0	0	0	0	0	0



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Federal Funds	2,541,659	12,114,488	11,978,059	12,465,892	11,890,381	(87,678)
<b>Total Means of Financing</b>	<b>\$ 8,642,370</b>	<b>\$ 14,148,424</b>	<b>\$ 14,011,995</b>	<b>\$ 14,252,146</b>	<b>\$ 13,578,642</b>	<b>\$ (433,353)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,653,619	\$ 6,138,712	\$ 6,002,283	\$ 6,252,188	\$ 5,583,211	\$ (419,072)
Total Operating Expenses	1,397,142	4,466,766	4,466,766	4,466,766	4,466,766	0
Total Professional Services	577,105	540,851	540,851	540,851	540,851	0
Total Other Charges	847,584	697,745	697,745	694,441	689,914	(7,831)
Total Acq & Major Repairs	166,920	2,304,350	2,304,350	2,297,900	2,297,900	(6,450)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,642,370</b>	<b>\$ 14,148,424</b>	<b>\$ 14,011,995</b>	<b>\$ 14,252,146</b>	<b>\$ 13,578,642</b>	<b>\$ (433,353)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	92	90	87	87	87	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>92</b>	<b>90</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from the Workers' Compensation Second Injury Fund (R.S. 23:1377) and 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
Office of Workers' Compensation Admin. Fund	5,707,894	2,000,364	2,000,364	1,286,254	1,188,261	(812,103)
Incumbent Worker Training Account	0	16,786	16,786	0	0	(16,786)
Penalty and Interest Account	87,680	16,786	16,786	0	0	(16,786)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (136,429)	(3)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,011,995	87	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(200,201)	0	State Employee Retirement Rate Adjustment
0	553,450	0	Salary Base Adjustment
0	(565,280)	0	Attrition Adjustment
0	(65,205)	(1)	Personnel Reductions
0	2,297,900	0	Acquisitions & Major Repairs
0	(2,304,350)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,993)	0	Risk Management
0	(311)	0	UPS Fees
0	(4,527)	0	Civil Service Fees
0	(207,041)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	65,205	1	Provides for the realignment of 4 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$260,819 in Statutory Dedications and Federal Funds to the correct program in which work functions are being performed. Transfer to the office of the Executive Director 1 T.O. FTE and \$130,409 of which \$8,515 is Office of Workers Compensation Administration (LB4), \$4,459 is to Incumbent Worker Training Account (LB5), \$14,772 is Employment Security Administration Account (LB6), \$28,790 is Penalty and Interest Account (LB7), and \$73,873 is Federal Funds. Transfer 1 T.O. FTE and \$65,205 to the Office of Information Systems of which \$8,969 is Office of Workers Compensation Administration (LB4) and \$56,236 is Federal Funds. Transfer from the Office of Workforce Development (4) T.O. FTE and (\$260,819) of which (\$11,770) is Incumbent Worker Training Account (LB5), (\$7,435) is Penalty and Interest Account (LB7), (\$2,750) is Blind Vendors Trust Fund (S05), and (\$260,819) is Federal Funds. Transfer to the Office of Workers Compensation Administration 1 T.O. FTE and \$65,205 of which \$59,000 is Office of Workers Compensation Administration (LB4) and \$6,205 is Federal Funds.
\$ 0	\$ 13,578,642	87	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,578,642	87	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 13,578,642	87	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$86,077	Technical assistance for the integration of job finding software
\$454,774	System development and consultation associated with the Louisiana Claims and Tax System (LaCATS) Automation
<b>\$540,851</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$367,763	Hosting services outsourcing initiatives
<b>\$367,763</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$22,046	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$245,619	Office of Telecommunications Management (OTM) Fees
\$47,681	Office of Risk Management (ORM)
\$6,805	Uniform Payroll System (UPS) Fees
<b>\$322,151</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$689,914</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,297,900	Acquisitions recommended by the Office of Information Technology (OIT) - This budget funds acquisitions for the entire Department. The budget represents the total consolidation of all the agency's equipment for Fiscal Year 2012-2013.
<b>\$2,297,900</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$2,297,900</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (SUPPORTING) To provide quality information technology services to agency business units and stakeholders achieving a customer satisfaction rate of 90%.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percent of internal customers who indicate satisfaction with information technology services (LAPAS CODE - 23160)	90%	95%	90%	90%	90%	90%

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of Bureau of Labor Statistics (BLS) contract deliverables completed (LAPAS CODE - 23161)	90	95	90	90	90	95
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	90%	100%	90%	90%	90%	95%



## 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 Peysner 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.
- **Specialized Client 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,704,521	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	6,244,590	4,830,990	4,830,990	2,592,047	2,592,047	(2,238,943)
Fees and Self-generated Revenues	0	69,202	69,202	69,202	69,202	0
Statutory Dedications	25,617,259	30,423,903	30,423,903	33,322,669	33,056,208	2,632,305
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	137,298,759	115,532,489	112,903,727	107,829,529	106,280,320	(6,623,407)
<b>Total Means of Financing</b>	<b>\$ 176,865,129</b>	<b>\$ 159,096,352</b>	<b>\$ 156,467,590</b>	<b>\$ 152,053,215</b>	<b>\$ 150,237,545</b>	<b>\$ (6,230,045)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 36,330,497	\$ 34,821,464	\$ 32,192,702	\$ 30,444,181	\$ 30,019,604	\$ (2,173,098)
Total Operating Expenses	5,375,842	5,088,294	5,088,294	5,088,294	5,088,294	0
Total Professional Services	156,738	310,877	310,877	310,877	310,877	0
Total Other Charges	134,909,859	118,875,717	118,875,717	116,209,863	114,818,770	(4,056,947)
Total Acq & Major Repairs	92,193	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 176,865,129</b>	<b>\$ 159,096,352</b>	<b>\$ 156,467,590</b>	<b>\$ 152,053,215</b>	<b>\$ 150,237,545</b>	<b>\$ (6,230,045)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	593	570	528	528	498	(30)
Unclassified	5	5	5	5	4	(1)
<b>Total FTEs</b>	<b>598</b>	<b>575</b>	<b>533</b>	<b>533</b>	<b>502</b>	<b>(31)</b>



## Source of Funding

This program is funded with State General Fund, 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). The Fees and Self-generated Revenues are a donation from the Lighthouse for the Blind for Vocational Rehabilitation Services. 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 One Stop System.

Incumbent Worker Training is funded with Statutory Dedications known as the Incumbent Worker Training Account (R.S. 23:1511). Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized small business and pre-employment training for the benefit of qualified businesses operating in Louisiana for not less than three years; no more than ten percent can be used for expenses incurred for the administration of this account. Amounts appropriated and made available from the social charge account in amounts not to exceed thirty-five million dollars.

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

Worker Protection is funded with Statutory Dedications, Penalty and Interest Account (R.S. 23:1513), that consist of monies derived from a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds.

Specialized Client Services is funded with State General Fund, Interagency Transfers, and Federal Funds. Federal Funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Title VI, Workforce Investment Act of 1998.

Randolph Sheppard Business Enterprise is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedication is the Blind Vendors Trust Fund (R.S. 23:3043) which is from revenue obtained from unassigned vending machines. Federal Funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

Independent Living - Older Blind and Part B is funded with State General Fund and Federal Funds. Federal funds are obtained from Title IV of the Rehabilitation Act of 1973, Independent Living Services for older individuals who are blind.

Vocational Rehabilitation Administrative is funded with State General Fund, Statutory Dedications, and Federal Funds. The Statutory Dedication is the Blind Vendors Trust Fund (R.S. 23:3043). Federal Funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203.

Also used to fund this program is the Employment Security Administration Account (R.S. 23:1511). (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Incumbent Worker Training Account	\$ 20,913,436	\$ 26,402,521	\$ 26,402,521	\$ 26,432,144	\$ 26,287,435	\$ (115,086)
Employment Security Administration Account	2,235,224	1,694,667	1,694,667	4,537,769	4,537,769	2,843,102
Penalty and Interest Account	1,794,368	1,676,592	1,676,592	1,696,633	1,605,887	(70,705)
Blind Vendors Trust Fund	674,231	650,123	650,123	656,123	625,117	(25,006)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,628,762)	(42)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,239,768	\$ 156,467,590	533	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	3,688	0	Civil Service Training Series
0	(1,303,599)	0	State Employee Retirement Rate Adjustment
0	5,153,110	0	Salary Base Adjustment
0	(1,969,368)	0	Attrition Adjustment
0	(130,408)	(27)	Personnel Reductions
0	(1,488,958)	0	Salary Funding from Other Line Items
0	(39,695)	0	Risk Management
0	2,745	0	Capitol Police
0	(1,123)	0	UPS Fees
0	(28,983)	0	Civil Service Fees
0	12,090	0	State Treasury Fees
0	(1,165,702)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,774,080)	0	Provides for the realignment of post retirement cost within the Office of Management and Finance Program. \$2,774,080 in Federal Funds from the Office of Workforce Development Program and \$277,128 in Statutory Dedication, Office of Workers Compensation Administration (LB4) to properly align budget authority to reflect revenues and expenditures within the programs they will be generated.
0	(2,238,943)	0	To properly align budget authority to reflect revenues and expenditures within the program they will be generated. This is due to a reduction in Interagency Transfer Revenue from the Department of Children and Family Services for the Louisiana Employment Assistance (LEAP) Program.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(260,819)	(4)	Provides for the realignment of 4 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$260,819 in Statutory Dedications and Federal Funds to the correct program in which work functions are being performed. Transfer to the office of the Executive Director 1 T.O. FTE and \$130,409 of which \$8,515 is Office of Workers Compensation Administration (LB4), \$4,459 is to Incumbent Worker Training Account (LB5), \$14,772 is Employment Security Administration Account (LB6), \$28,790 is Penalty and Interest Account (LB7), and \$73,873 is Federal Funds. Transfer 1 T.O. FTE and \$65,205 to the Office of Information Systems of which \$8,969 is Office of Workers Compensation Administration (LB4) and \$56,236 is Federal Funds. Transfer from the Office of Workforce Development (4) T.O. FTE and (\$260,819) of which (\$11,770) is Incumbent Worker Training Account (LB5), (\$7,435) is Penalty and Interest Account (LB7), (\$2,750) is Blind Vendors Trust Fund (S05), and (\$260,819) is Federal Funds. Transfer to the Office of Workers Compensation Administration 1 T.O. FTE and \$65,205 of which \$59,000 is Office of Workers Compensation Administration (LB4) and \$6,205 is Federal Funds.
\$ 8,239,768	\$ 150,237,545	502	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,239,768	\$ 150,237,545	502	<b>Base Executive Budget FY 2012-2013</b>
\$ 8,239,768	\$ 150,237,545	502	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$32,850,291	Aid to recipients, state and local agencies -Office of Workforce Development
\$26,402,521	Aid to local governments to assist clients in acquiring job skills in the Incumbent Worker Training Program
\$1,676,592	Miscellaneous worker protection services
\$2,592,047	LEAP-This program is designed to enable participants in their transition from cash assistance and/or nutrition assistance to self-sufficiency by providing intense job readiness activities and job search training with employee contacts, which will help participants obtain and retain employment.
\$69,202	Lighthouse for the Blind - The purpose of this funding is to match US Department of Education Title 1 Section 110 funding. The matching funds are being provided by the community rehabilitation program in order to utilize the available federal funds for a facility project.



## Other Charges (Continued)

Amount	Description
\$15,422,626	Grants funded by Community Services Block Grants to state agencies - these funds provide Community Action Agencies with monies to be used for the following purposes: jobs; energy assistance (to assist low income families/individuals with an additional supplement for energy cost based on their monthly heating and cooling bills); commodities (to supplement food for needy families/individuals); clothes closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and community food and nutrition (to supplement the food supply to needy family households, and/or individuals)
\$29,421,946	Vocational Rehabilitation - Diagnostic and other service provided per Section 110 of the Vocational Rehabilitation Act
\$1,350,000	Program income for Louisiana Rehabilitation Services Social Security Administration (LRS SSA)
\$70,722	Staff education and training costs
\$1,586,726	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$452,000	Independent Living Services for Older Blind Individuals for training and services
\$350,000	Independent Living Services Part B Grant for the purchase of goods and/or services
<b>\$112,244,673</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$136,869	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$470,255	Office of Telecommunications Management (OTM) Fees
\$631,132	Office of Risk Management (ORM)
\$120,000	LSU - Workforce Investment Survey
\$650,000	Louisiana Human Resources Development Institute (LHRDI)
\$14,498	Treasury Fees
\$24,540	Uniform Payroll System (UPS) Fees
\$327,425	Maintenance of State Owned Buildings
\$87,003	Capitol Police Fees
\$112,375	Payment for Independent Living Council in the Governor's Office
<b>\$2,574,097</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$114,818,770</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To conduct an annual program compliance monitor review of sub-grantee recipients on all of LWIB's.**

Children's Budget Link: Not Applicable



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

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of LWIB's that undergo formal program compliance review (LAPAS CODE - 23699)	95%	100%	95%	95%	100%	100%

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

Children's Budget Link: Not Applicable

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

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percent of employer market penetration (LAPAS CODE - 23163)	20%	46%	20%	20%	20%	20%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	65%	57%	65%	65%	65%	65%



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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of adult and dislocated workers employed after receipt of services (LAPAS CODE - 23164)	65%	57%	65%	65%	65%	65%
K	Percent of youth that are employed after receipt of services (LAPAS CODE - 23165)	52%	67%	52%	52%	52%	52%
K	Percent of youth that obtain a Degree or Certification after receipt of services (LAPAS CODE - 23166)	50%	63%	52%	52%	52%	52%

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of jobs created as a result of IWTP services (LAPAS CODE - 23168)	500	916	500	500	900	900
K	Number of employees trained in SBET (LAPAS CODE - 23169)	500	3,098	500	500	3,000	3,000

**5. (KEY) To insure at least 60% of economically disadvantaged family households and individuals within the state will receive a reportable CSBG service each year.**

Children's Budget Link: Not Applicable

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services (LAPAS CODE - 23172)	25%	64%	25%	25%	50%	60%
K	Percentage of individuals who have obtained employment as a result of direct or indirect CSBG supported services (LAPAS CODE - 23173)	25%	61%	25%	25%	50%	60%
K	Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50.00%	83.98%	50.00%	50.00%	50.00%	80.00%

**6. (KEY) To increase the number of inspections and/or reviews for programs related to worker protection which include statutes and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500.**

Children's Budget Link: Not Applicable

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

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

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of registered apprenticeship programs that provide training in top demand (targeted) occupations (LAPAS CODE - 23174)	60%	98%	85%	85%	95%	95%
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	4,158	6,000	6,000	6,000	6,000
K	Number of medical exam/drug test and child labor violation cases resolved (LAPAS CODE - 23175)	150	85	150	150	150	150

**7. (KEY) To provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency.**

Children's Budget Link: LRS contributes to the Vision Statement and Goal One (Education): All Louisiana children and youth will have access to the highest quality of education at every stage of their development.

Human Resource Policies Beneficial to Women and Families Link: DSS Policy 2-2

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Workforce Development Commission Link: LRS contributes to Goals 1 & II: Goal I: Provide businesses, citizens, educators, and policymakers relevant occupational information to enable effective career planning for the citizens and program planning for Louisiana's education and training program. Goal II: Streamline and improve workforce development services through coordinated planning across all agencies, incorporating goals, objectives and performance standards approved by the Commission.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,006	\$ 1,606	\$ 2,006	\$ 2,006	\$ 1,537	\$ 1,537
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council (LAPAS CODE - 21091)	83.0%	85.0%	85.0%	85.0%	85.0%	85.0%
K	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	737	753	737	737	737	737
K	Number of transition students determined eligible for services (LAPAS CODE - 21093)	1,100	1,181	1,100	1,100	1,100	1,100

### 8. (KEY) To provide vocational rehabilitation services leading to employment outcomes for 1,800 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): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of consumers successfully employed in one of the top three demand occupational groups (LAPAS CODE - 23097)	40%	69%	50%	50%	65%	65%
K	Percentage of agency compliance (LAPAS CODE - 14007)	90.0%	96.7%	90.0%	90.0%	90.0%	90.0%
K	Number of individuals served statewide (LAPAS CODE - 3317)	23,000	28,922	23,000	23,000	29,252	29,252
K	Number of individuals employed (LAPAS CODE - 3321)	2,084	2,322	1,800	1,800	2,206	2,206
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,420	\$ 3,124	\$ 3,068	\$ 3,068	\$ 3,068	\$ 3,068
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 11,664	\$ 22,471	\$ 9,880	\$ 9,880	\$ 22,000	\$ 22,000
K	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - 23781)	85%	73%	85%	85%	85%	85%

**9. (KEY) To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least \$25,000 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): Workforce Development Commission Link: Louisiana Rehabilitation Services contributes to Goals I & II: Goal I: Louisiana will have the skilled workers needed to meet the needs of employers and improve the economy of the State. Goal II: Louisiana citizens will have the literacy, education, and workplace skills necessary for self-sufficient employment and employment advancement and the educational foundation for lifelong learning.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 25,000	\$ 32,398	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,500
S	Number of Randolph Sheppard vending facilities managers whose annual earnings increased to \$25,000 or above (LAPAS CODE - 23782)	5	7	5	5	5	5

### 10. (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): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 23783)	100%	100%	100%	100%	100%	100%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95%	95%	95%	95%	95%	95%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	80%	91%	80%	80%	85%	85%



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	919,913	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	593,614	3,175,795	3,175,795	3,168,826	3,062,043	(113,752)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,541,111	27,981,555	30,073,270	30,006,481	27,607,020	(2,466,250)
<b>Total Means of Financing</b>	<b>\$ 26,054,638</b>	<b>\$ 31,157,350</b>	<b>\$ 33,249,065</b>	<b>\$ 33,175,307</b>	<b>\$ 30,669,063</b>	<b>\$ (2,580,002)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,550,691	\$ 16,780,890	\$ 18,872,605	\$ 18,803,890	\$ 16,305,465	\$ (2,567,140)
Total Operating Expenses	4,275,543	3,351,984	3,351,984	3,351,984	3,351,984	0
Total Professional Services	534,739	8,568,518	8,568,518	8,225,518	8,225,518	(343,000)
Total Other Charges	3,436,091	2,455,958	2,455,958	2,793,915	2,786,096	330,138
Total Acq & Major Repairs	257,574	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,054,638</b>	<b>\$ 31,157,350</b>	<b>\$ 33,249,065</b>	<b>\$ 33,175,307</b>	<b>\$ 30,669,063</b>	<b>\$ (2,580,002)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	263	263	299	299	299	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>264</b>	<b>264</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from Penalty and Interest Account (R.S. 23:1513) and Employment Security Administration Account (R.S. 23:1511). The Penalty and Interest Account consists of monies derived from a 5% penalty (for maximum of 5 months) and a 1% per month interest assessment on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. The Federal Funds are



from: (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 the Louisiana Claims and Tax System (LaCats) project 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 329,279	\$ 2,940,483	\$ 2,940,483	\$ 2,933,514	\$ 2,826,731	\$ (113,752)
Penalty and Interest Account	264,335	235,312	235,312	235,312	235,312	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,091,715	36	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 33,249,065	300	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(1,454,667)	0	State Employee Retirement Rate Adjustment
0	1,367,355	0	Salary Base Adjustment
0	(1,949,242)	0	Attrition Adjustment
0	(4,504)	0	Risk Management
0	(539)	0	UPS Fees
0	(7,819)	0	Civil Service Fees
0	(530,586)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 30,669,063	300	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 30,669,063	300	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 30,669,063	300	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$6,230,374	Consulting services/project manager for the Louisiana Claims and Tax System (LaCATS)
\$963,172	Parish district attorney's for prosecuting overpayments cases
\$1,031,972	Legal services associated with the collection of delinquent unemployment taxes
<b>\$8,225,518</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$781,418	Continued Redesign of the Louisiana Claims and Tax System (LaCATS)
<b>\$781,418</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$37,858	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$1,033,170	Office of Telecommunications Management (OTM) Fees
\$850,000	Payments to the Division of Administrative Law
\$71,897	Office of Risk Management (ORM)
\$11,753	Uniform Payroll System (UPS) Fees
<b>\$2,004,678</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,786,096</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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%	96%	95%	95%	95%	95%
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)	80%	71%	80%	80%	80%	80%

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

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	90%	93%	90%	90%	92%	92%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	99%	97%	90%	90%	90%	90%



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 579,201	\$ 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	9,174,001	13,307,737	13,307,737	12,999,701	11,945,062	(1,362,675)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,542,959	892,089	995,556	1,004,037	880,483	(115,073)
<b>Total Means of Financing</b>	<b>\$ 13,296,161</b>	<b>\$ 14,199,826</b>	<b>\$ 14,303,293</b>	<b>\$ 14,003,738</b>	<b>\$ 12,825,545</b>	<b>\$ (1,477,748)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,443,753	\$ 9,027,131	\$ 9,130,598	\$ 8,891,493	\$ 7,718,342	\$ (1,412,256)
Total Operating Expenses	1,676,019	1,705,838	1,705,838	2,040,105	2,040,105	334,267
Total Professional Services	960,734	1,390,452	1,390,452	390,452	1,390,452	0
Total Other Charges	2,012,192	2,076,405	2,076,405	2,681,688	1,676,646	(399,759)
Total Acq & Major Repairs	203,463	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,296,161</b>	<b>\$ 14,199,826</b>	<b>\$ 14,303,293</b>	<b>\$ 14,003,738</b>	<b>\$ 12,825,545</b>	<b>\$ (1,477,748)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	134	136	136	136	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>138</b>	<b>136</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Workers' Compensation Administrative Fund (R.S. 23:1291.1) and the Workers' Compensation Second Injury Fund (R.S. 23:1377), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports.



Occupational Safety & Health Administration (OSHA) is funded with Federal Funds and Statutory Dedications. The Federal Funds are from the Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970. The Statutory Dedications are derived from the Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 392,490	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Office of Workers' Compensation Admin. Fund	8,781,511	13,157,737	13,157,737	12,849,701	11,795,062	(1,362,675)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 103,467	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,303,293	138	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(574,567)	0	State Employee Retirement Rate Adjustment
0	626,294	0	Salary Base Adjustment
0	(896,652)	0	Attrition Adjustment
0	(65,204)	(1)	Personnel Reductions
0	(5,748)	0	Risk Management
0	4,164	0	Rent in State-Owned Buildings
0	(277)	0	UPS Fees
0	(5,042)	0	Civil Service Fees
0	(290,204)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(58,589)	0	Provides for the realignment of Statutory Dedications Office of Workers Compensation Administration (LB4) Funds in the amount of \$58,589 for Legislative Auditor Fees, to properly align budget authority to reflect revenues and expenditures within the programs they will be generated.
0	(277,128)	0	Provides for the realignment of post retirement cost within the Office of Management and Finance Program. \$2,774,080 in Federal Funds from the Office of Workforce Development Program and \$277,128 in Statutory Dedication, Office of Workers Compensation Administration (LB4) to properly align budget authority to reflect revenues and expenditures within the programs they will be generated.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Provides for the realignment of 4 Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) and \$260,819 in Statutory Dedications and Federal Funds to the correct program in which work functions are being performed. Transfer to the office of the Executive Director 1 T.O. FTE and \$130,409 of which \$8,515 is Office of Workers Compensation Administration (LB4), \$4,459 is to Incumbent Worker Training Account (LB5), \$14,772 is Employment Security Administration Account (LB6), \$28,790 is Penalty and Interest Account (LB7), and \$73,873 is Federal Funds. Transfer 1 T.O. FTE and \$65,205 to the Office of Information Systems of which \$8,969 is Office of Workers Compensation Administration (LB4) and \$56,236 is Federal Funds. Transfer from the Office of Workforce Development (4) T.O. FTE and (\$260,819) of which (\$11,770) is Incumbent Worker Training Account (LB5), (\$7,435) is Penalty and Interest Account (LB7), (\$2,750) is Blind Vendors Trust Fund (S05), and (\$260,819) is Federal Funds. Transfer to the Office of Workers Compensation Administration 1 T.O. FTE and \$65,205 of which \$59,000 is Office of Workers Compensation Administration (LB4) and \$6,205 is Federal Funds.
0	65,205	1	
\$ 0	\$ 12,825,545	138	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,825,545	138	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 12,825,545	138	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$50,000	Contract with Preferred Provider Organization with Shelly Dick Judge
\$570,121	Court Reporters to work with Administrative Law Judges to provide certified record of all court proceedings
\$549,393	Contract with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges
\$150,000	Contract with Medical Doctor to serve as medical director
\$70,938	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
<b>\$1,390,452</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,147	Services related to the administration of the worker's compensation system and the worker's compensation court
<b>\$20,147</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$24,413	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees



## Other Charges (Continued)

Amount	Description
\$91,492	Office of Risk Management (ORM)
\$13,785	Office of Telecommunications Management (OTM) Fees
\$6,058	Uniform Payroll System (UPS) Fees
\$150,133	Rent in State-Owned Building
\$1,000,000	Fraud detection solution software platform pilot project
\$195,618	Payment for legal services to the Office of Attorney General
\$175,000	Payment for investigative services to the Department of Justice
<b>\$1,656,499</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,676,646</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of investigations completed (LAPAS CODE - 23785)	95%	90%	95%	95%	95%	95%



**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): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	40%	51%	40%	40%	40%	50%
K	Percentage reduction in days required to close disputed claim for compensation (LAPAS CODE - 23177)	5%	1%	5%	5%	5%	3%
K	Percent of cases set up within three days (LAPAS CODE - 23178)	75%	91%	75%	75%	75%	85%

**3. (KEY) To maintain the average number of days to respond to requests to 35 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): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35	35
K	Average number of days from date of visit to case closure (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35	35
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	541	626	626	626	626	626



## 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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	45,833,397	46,209,702	46,209,702	46,212,802	46,141,452	(68,250)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,833,397</b>	<b>\$ 46,209,702</b>	<b>\$ 46,209,702</b>	<b>\$ 46,212,802</b>	<b>\$ 46,141,452</b>	<b>\$ (68,250)</b>
<b>Expenditures &amp; Request:</b>						



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 596,326	\$ 693,241	\$ 693,241	\$ 696,739	\$ 666,476	\$ (26,765)
Total Operating Expenses	30,113	33,296	33,296	33,296	33,296	0
Total Professional Services	14,853	57,192	57,192	57,192	57,192	0
Total Other Charges	45,192,105	45,425,973	45,425,973	45,425,575	45,384,488	(41,485)
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>\$ 45,833,397</b>	<b>\$ 46,209,702</b>	<b>\$ 46,209,702</b>	<b>\$ 46,212,802</b>	<b>\$ 46,141,452</b>	<b>\$ (68,250)</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) which are generated through an annual assessment against insurance carriers and self-insured. The Board may suspend or lower this assessment rate annually. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 45,833,397	\$ 46,209,702	\$ 46,209,702	\$ 46,212,802	\$ 46,141,452	\$ (68,250)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,209,702	12	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (46,407)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 40,622	0	Salary Base Adjustment
\$ 0	\$ (40,622)	0	Salary Funding from Other Line Items



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (255)	0	Risk Management
\$ 0	\$ (143)	0	UPS Fees
\$ 0	\$ (465)	0	Civil Service Fees
\$ 0	\$ (20,980)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 46,141,452	12	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 46,141,452	12	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 46,141,452	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$7,192	Contract with Towers, Perrin, Forester & Crosby, Inc is the annual actuarial analysis of the Second Injury Fund
\$50,000	Kean Miller contract, defense counsel for the United States Fidelity and Guaranty Company (USF&G) vs. Second Injury Board (SIB) litigation
<b>\$57,192</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$45,006,599	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$45,006,599</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,228	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$44,886	Office of Telecommunications Management (OTM) Fees
\$3,797	Office of Risk Management (ORM)
\$3,132	Uniform Payroll System (UPS) Fees
\$323,846	Payment to personnel assigned to the Second Injury Board for legal services- Department of Justice
<b>\$377,889</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,384,488</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2012-2013.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	4%	2%	3%	3%	3%	3%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	20%	32%	35%	35%	35%	35%
K	Percentage of claims set-up within five days (LAPAS CODE - 10394)	95%	99%	97%	97%	98%	98%

