

# 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,859,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,466,229	2,592,047	4,295,877	2,222,766	2,222,766	(2,073,111)
Fees and Self-generated Revenues	27,000	69,202	69,202	69,202	69,202	0
Statutory Dedications	90,798,348	100,926,430	100,926,430	101,955,317	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	150,051,665	167,868,097	172,868,097	169,542,964	165,174,992	(7,693,105)
<b>Total Means of Financing</b>	<b>\$ 252,203,010</b>	<b>\$ 279,695,544</b>	<b>\$ 286,399,374</b>	<b>\$ 282,030,017</b>	<b>\$ 272,931,984</b>	<b>\$ (13,467,390)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workforce Support and Training	\$ 252,203,010	\$ 279,695,544	\$ 286,399,374	\$ 282,030,017	\$ 272,931,984	\$ (13,467,390)
<b>Total Expenditures &amp; Request</b>	<b>\$ 252,203,010</b>	<b>\$ 279,695,544</b>	<b>\$ 286,399,374</b>	<b>\$ 282,030,017</b>	<b>\$ 272,931,984</b>	<b>\$ (13,467,390)</b>

<b>Authorized Full-Time Equivalents:</b>						
Classified	1,171	1,136	1,136	1,136	1,015	(121)
Unclassified	20	19	19	19	18	(1)
<b>Total FTEs</b>	<b>1,191</b>	<b>1,155</b>	<b>1,155</b>	<b>1,155</b>	<b>1,033</b>	<b>(122)</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.

For additional information, see:

[Louisiana Workforce Commission](#)

## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,859,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,466,229	2,592,047	4,295,877	2,222,766	2,222,766	(2,073,111)
Fees and Self-generated Revenues	27,000	69,202	69,202	69,202	69,202	0
Statutory Dedications	90,798,348	100,926,430	100,926,430	101,955,317	97,225,256	(3,701,174)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	150,051,665	167,868,097	172,868,097	169,542,964	165,174,992	(7,693,105)
<b>Total Means of Financing</b>	<b>\$ 252,203,010</b>	<b>\$ 279,695,544</b>	<b>\$ 286,399,374</b>	<b>\$ 282,030,017</b>	<b>\$ 272,931,984</b>	<b>\$ (13,467,390)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Executive Director	\$ 3,412,223	\$ 4,213,162	\$ 4,213,162	\$ 4,137,284	\$ 3,924,673	\$ (288,489)
Office of Management and Finance	12,503,395	17,495,604	19,199,434	16,408,654	15,416,665	(3,782,769)
Office of Information Systems	12,709,537	14,152,740	14,152,740	15,553,117	15,332,637	1,179,897
Office of Workforce Development	137,427,228	151,012,294	151,012,294	151,608,840	144,791,466	(6,220,828)
Office of Unemployment Insurance Administration	28,160,691	32,409,271	37,409,271	33,560,258	33,083,879	(4,325,392)
Office of Workers Compensation Administration	12,391,858	14,205,674	14,205,674	14,901,386	14,513,298	307,624
Office of the 2nd Injury Board	45,598,078	46,206,799	46,206,799	45,860,478	45,869,366	(337,433)
<b>Total Expenditures &amp; Request</b>	<b>\$ 252,203,010</b>	<b>\$ 279,695,544</b>	<b>\$ 286,399,374</b>	<b>\$ 282,030,017</b>	<b>\$ 272,931,984</b>	<b>\$ (13,467,390)</b>



## Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,171	1,136	1,136	1,136	1,015	(121)
Unclassified	20	19	19	19	18	(1)
<b>Total FTEs</b>	1,191	1,155	1,155	1,155	1,033	(122)



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	934,016	1,954,554	1,954,554	1,942,861	1,849,591	(104,963)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,478,207	2,258,608	2,258,608	2,194,423	2,075,082	(183,526)
<b>Total Means of Financing</b>	<b>\$ 3,412,223</b>	<b>\$ 4,213,162</b>	<b>\$ 4,213,162</b>	<b>\$ 4,137,284</b>	<b>\$ 3,924,673</b>	<b>\$ (288,489)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,576,225	\$ 2,937,595	\$ 2,937,595	\$ 2,794,764	\$ 2,582,044	\$ (355,551)
Total Operating Expenses	166,630	291,147	291,147	291,147	291,147	0
Total Professional Services	153,628	233,470	233,470	233,470	233,470	0
Total Other Charges	515,740	750,950	750,950	817,903	818,012	67,062



## Office of the Executive Director Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,412,223</b>	<b>\$ 4,213,162</b>	<b>\$ 4,213,162</b>	<b>\$ 4,137,284</b>	<b>\$ 3,924,673</b>	<b>\$ (288,489)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	22	20	20	20	17	(3)
Unclassified	11	11	11	11	10	(1)
<b>Total FTEs</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>27</b>	<b>(4)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 296,174	\$ 405,217	\$ 405,217	\$ 417,664	\$ 408,632	\$ 3,415
Incumbent Worker Training Account	591,797	131,893	131,893	128,386	124,357	(7,536)
Employment Security Administration Account	6,582	436,995	436,995	425,347	411,985	(25,010)
PenaltyandInterestAccount	39,463	980,449	980,449	971,464	904,617	(75,832)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,213,162	31	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	41,925	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(64,898)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(2,291)	0	Group Insurance Rate Adjustment for Active Employees
0	(77,932)	0	Salary Base Adjustment
0	(79,933)	0	Attrition Adjustment
0	(172,422)	(4)	Personnel Reductions
0	66,869	0	Risk Management
0	84	0	UPS Fees
0	109	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,924,673	27	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,924,673	27	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 3,924,673	27	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$233,470	Consulting Services for integration of workforce 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>	
\$6,460	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$18,446	Office of Telecommunications Management (OTM) Fees
\$79,371	Office of Risk Management (ORM)
\$532,689	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$2,031	Uniform Payroll System (UPS) Fees
<b>\$663,997</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$818,012</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	80%	83%	85%	85%	85%	85%



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	223,155	0	1,703,830	0	0	(1,703,830)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,213,904	1,364,831	1,364,831	1,288,763	1,198,239	(166,592)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,066,336	16,130,773	16,130,773	15,119,891	14,218,426	(1,912,347)
<b>Total Means of Financing</b>	<b>\$ 12,503,395</b>	<b>\$ 17,495,604</b>	<b>\$ 19,199,434</b>	<b>\$ 16,408,654</b>	<b>\$ 15,416,665</b>	<b>\$ (3,782,769)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,526,329	\$ 16,102,111	\$ 16,102,111	\$ 15,055,519	\$ 14,063,227	\$ (2,038,884)
Total Operating Expenses	606,200	792,662	792,662	792,662	792,662	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	57,450	81,450	81,450	81,450	81,450	0
Total Other Charges	313,416	519,381	2,223,211	479,023	479,326	(1,743,885)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,503,395</b>	<b>\$ 17,495,604</b>	<b>\$ 19,199,434</b>	<b>\$ 16,408,654</b>	<b>\$ 15,416,665</b>	<b>\$ (3,782,769)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	84	84	84	72	(12)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>88</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>73</b>	<b>(12)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Office of Workers' Compensation Admin. Fund	\$ 0	\$ 1,231,475	\$ 1,231,475	\$ 1,156,431	\$ 1,073,918	\$ (157,557)
Incumbent Worker Training Account	2,069,301	133,356	133,356	132,332	124,321	(9,035)
Penalty and Interest Account	144,603	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,703,830	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,199,434	85	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
0	80,313	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,226,924)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(7,889)	0	Group Insurance Rate Adjustment for Active Employees
0	(152,779)	0	Group Insurance Rate Adjustment for Retirees
0	185,922	0	Salary Base Adjustment
0	(257,849)	0	Attrition Adjustment
0	(659,678)	(12)	Personnel Reductions
0	(40,374)	0	Risk Management
0	16	0	UPS Fees
0	303	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,703,830)	0	Non-recur Interagency Transfer Revenues associated with the Mass Feeding Program as a result of Hurricane Isaac to properly align budget authority to reflect revenues and expenditures that will be generated.
\$ 0	\$ 15,416,665	73	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,416,665	73	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 15,416,665	73	<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>	
\$18,040	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$15,510	Office of Risk Management (ORM)
\$38,477	Office of Telecommunications Management (OTM) Fees
\$4,570	Uniform Payroll System (UPS) Fees
<b>\$76,597</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$479,326	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
\$0	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
\$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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of quarterly allocations completed in 45 days (LAPAS CODE - 23157)	85%	100%	100%	100%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of PES documents completed in accordance with Civil Service guidelines (LAPAS CODE - 23158)	90%	100%	95%	95%	95%	95%
S	Percent of LWC supervisory level staff that receive required State Civil Service developmental training (LAPAS CODE - 23159)	85%	86%	90%	90%	90%	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	226,834	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,363,812	1,773,487	1,773,487	1,900,548	1,871,042	97,555
Interim Emergency Board	0	0	0	0	0	0



## Office of Information Systems Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Federal Funds	5,118,891	12,379,253	12,379,253	13,652,569	13,461,595	1,082,342
<b>Total Means of Financing</b>	<b>\$ 12,709,537</b>	<b>\$ 14,152,740</b>	<b>\$ 14,152,740</b>	<b>\$ 15,553,117</b>	<b>\$ 15,332,637</b>	<b>\$ 1,179,897</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,875,991	\$ 6,157,309	\$ 6,157,309	\$ 6,574,981	\$ 6,354,124	\$ 196,815
Total Operating Expenses	4,024,426	4,466,766	4,466,766	5,466,766	5,466,766	1,000,000
Total Professional Services	370,531	540,851	540,851	540,851	540,851	0
Total Other Charges	687,404	689,914	689,914	685,112	685,489	(4,425)
Total Acq & Major Repairs	1,751,185	2,297,900	2,297,900	2,285,407	2,285,407	(12,493)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,709,537</b>	<b>\$ 14,152,740</b>	<b>\$ 14,152,740</b>	<b>\$ 15,553,117</b>	<b>\$ 15,332,637</b>	<b>\$ 1,179,897</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	87	87	87	71	(16)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>71</b>	<b>(16)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0
Office of Workers' Compensation Admin. Fund	7,216,825	1,273,487	1,273,487	1,400,548	1,371,042	97,555
Penalty and Interest Account	146,987	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,152,740	87	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	89,158	0	Louisiana State Employees' Retirement System Rate Adjustment
0	228,123	0	Louisiana State Employees' Retirement System Base Adjustment
0	(12,222)	0	Group Insurance Rate Adjustment for Active Employees
0	656,677	0	Salary Base Adjustment
0	(74,775)	0	Attrition Adjustment
0	(690,146)	(16)	Personnel Reductions
0	2,285,407	0	Acquisitions & Major Repairs
0	(2,297,900)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,847)	0	Risk Management
0	45	0	UPS Fees
0	377	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	1,000,000	0	Provides for the realignment of \$1,000,000 in Federal Funds, transfers from the Office of Workforce Development to the Office of Information Systems for increased cost associated with software maintenance and hardware acquisitions.
\$ 0	\$ 15,332,637	71	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 15,332,637	71	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 15,332,637	71	<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 Helping Individuals Reach Employment (HIRE)
<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>
\$22,423	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$245,619	Office of Telecommunications Management (OTM) Fees
\$42,834	Office of Risk Management (ORM)
\$6,850	Uniform Payroll System (UPS) Fees
<b>\$317,726</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$685,489</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,285,407	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 2013-2014.
<b>\$2,285,407</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$2,285,407</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (SUPPORTING)To provide quality information technology solutions 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of internal customers who indicate satisfaction with information technology services (LAPAS CODE - 23160)	90%	98%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed (LAPAS CODE - 23161)	90%	100%	95%	95%	95%	95%
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	90%	100%	95%	95%	95%	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,209,670	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 8,239,768	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,513,640	2,592,047	2,592,047	2,222,766	2,222,766	(369,281)
Fees and Self-generated Revenues	27,000	69,202	69,202	69,202	69,202	0
Statutory Dedications	26,237,983	33,247,027	33,247,027	33,883,746	29,730,329	(3,516,698)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	101,438,935	106,864,250	106,864,250	107,193,358	104,529,401	(2,334,849)
<b>Total Means of Financing</b>	<b>\$ 137,427,228</b>	<b>\$ 151,012,294</b>	<b>\$ 151,012,294</b>	<b>\$ 151,608,840</b>	<b>\$ 144,791,466</b>	<b>\$ (6,220,828)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 32,702,273	\$ 30,794,353	\$ 30,794,353	\$ 32,552,932	\$ 29,623,500	\$ (1,170,853)
Total Operating Expenses	3,788,973	5,088,294	5,088,294	5,088,294	5,088,294	0
Total Professional Services	252,531	310,877	310,877	310,877	310,877	0
Total Other Charges	100,683,451	114,818,770	114,818,770	113,656,737	109,768,795	(5,049,975)
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>\$ 137,427,228</b>	<b>\$ 151,012,294</b>	<b>\$ 151,012,294</b>	<b>\$ 151,608,840</b>	<b>\$ 144,791,466</b>	<b>\$ (6,220,828)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	528	498	498	498	447	(51)
Unclassified	5	4	4	4	4	0
<b>Total FTEs</b>	<b>533</b>	<b>502</b>	<b>502</b>	<b>502</b>	<b>451</b>	<b>(51)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 0	\$ 0	\$ 468,805	\$ 468,805	\$ 468,805
Incumbent Worker Training Account	23,933,810	26,391,526	26,391,526	26,482,995	26,342,051	(49,475)
Employment Security Administration Account	265,096	4,537,769	4,537,769	4,537,769	647,487	(3,890,282)
Penalty and Interest Account	1,589,365	1,670,997	1,670,997	1,728,773	1,628,453	(42,544)
Blind Vendors Trust Fund	449,712	646,735	646,735	665,404	643,533	(3,202)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,239,768	\$ 151,012,294	502	<b>Existing Oper Budget as of 12/01/12</b>

### Statewide Major Financial Changes:

0	9,151	0	Civil Service Training Series
0	440,951	0	Louisiana State Employees' Retirement System Rate Adjustment
0	665,917	0	Louisiana State Employees' Retirement System Base Adjustment
0	(42,660)	0	Group Insurance Rate Adjustment for Active Employees
0	1,382,970	0	Salary Base Adjustment
0	(1,199,106)	0	Attrition Adjustment
0	(2,428,076)	(51)	Personnel Reductions
0	(288,870)	0	Risk Management
0	47,637	0	Rent in State-Owned Buildings
0	(55,879)	0	Maintenance in State-Owned Buildings
0	20,452	0	Capitol Police
0	361	0	UPS Fees
0	2,340	0	Civil Service Fees
0	14,742	0	State Treasury Fees

### Non-Statewide Major Financial Changes:

0	468,805	0	Provides for the realignment of \$468,805 in Statutory Dedications of Workers Compensation Second Injury Fund (LB1). Transfers from the Office of the 2nd Injury Board to the Office of Workforce Development due to Act 291 of the 2011 Regular Legislative Session. This is for assisting potential employers and qualified employees with permanent partial disabilities under the Louisiana Rehabilitation Services (LRS) Vocational Rehabilitation Program to access an annual lump sum up to 1%.
0	(1,000,000)	0	Provides for the realignment of \$1,000,000 in Federal Funds, transfers from the Office of Workforce Development to the Office of Information Systems for increased cost associated with software maintenance and hardware acquisitions.



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

General Fund	Total Amount	Table of Organization	Description
0	(369,281)	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 (DCFS) for the Louisiana Employment Assistance (LEAP) Program.
0	(3,890,282)	0	Provides for the realignment of Statutory Dedications, Employment Security Administration Account (LB6), to properly align budget authority to reflect revenues and expenditures within the program they will be generated.
\$ 8,239,768	\$ 144,791,466	451	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,239,768	\$ 144,791,466	451	<b>Base Executive Budget FY 2013-2014</b>
\$ 8,239,768	\$ 144,791,466	451	<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>
\$28,190,166	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
\$2,222,766	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.
\$15,828,093	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)



## Other Charges (Continued)

Amount	Description
\$29,421,946	Vocational Rehabilitation - Diagnostic and other service provided per Section 110 of the Vocational Rehabilitation Act
\$1,200,000	Program income for Louisiana Rehabilitation Services Social Security Administration (LRS SSA)
\$53,903	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>\$107,453,915</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$139,209	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$470,258	Office of Telecommunications Management (OTM) Fees
\$342,262	Office of Risk Management (ORM)
\$120,000	LSU - Workforce Investment Survey
\$650,000	Louisiana Human Resources Development Institute (LHRDI)
\$29,240	Treasury Fees
\$24,899	Uniform Payroll System (UPS) Fees
\$271,546	Maintenance of State Owned Buildings
\$47,637	Rent in State-Owned Building
\$107,454	Capitol Police Fees
\$112,375	Payment for Independent Living Council in the Governor's Office
<b>\$2,314,880</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$109,768,795</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Boards (LWIBs).

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of LWIBs that receive on-site technical assistance and guidance (LAPAS CODE - 23699)	95%	39%	100%	100%	100%	100%

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

Children's Budget Link: Not Applicable

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

Other 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of employer market penetration (LAPAS CODE - 23163)	20%	35%	20%	20%	20%	20%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	65%	35%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of adult and dislocated workers employed after receipt of services (LAPAS CODE - 23164)	65%	35%	65%	65%	65%	65%
K	Percent of youth that are employed after receipt of services (LAPAS CODE - 23165)	52%	42%	52%	52%	52%	52%
K	Percent of youth that obtain a Degree or Certification after receipt of services (LAPAS CODE - 23166)	52%	57%	52%	52%	55%	55%

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	500	1,245	900	900	1,100	1,100
K	Number of employees trained in SBET (LAPAS CODE - 23169)	500	3,002	3,000	3,000	3,000	3,000

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

Children's Budget Link: Not Applicable

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

Other Links: 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services (LAPAS CODE - 23172)	25%	33%	60%	60%	30%	30%
K	Percentage of individuals who have obtained employment as a result of CSBG supported services (LAPAS CODE - 23173)	25%	69%	60%	60%	60%	60%
K	Percentage of low income individuals receiving a reportable CSBG supported service (LAPAS CODE - 3854)	50%	74%	80%	80%	80%	80%

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	6,166	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	164	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 I & 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,006	\$ 1,577	\$ 1,537	\$ 1,537	\$ 1,833	\$ 1,833
K	Percentage of consumers rating services as "good or excellent" on consumer satisfaction survey conducted by the Rehab Council (LAPAS CODE - 21091)	85%	85%	85%	85%	85%	85%

### 8. (KEY) To provide vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percent of consumers successfully employed in one of the top three demand occupational groups (LAPAS CODE - 23097)	50%	44%	65%	65%	65%	65%
S	Percentage of agency compliance (LAPAS CODE - 14007)	90%	95%	90%	90%	90%	90%
S	Number of original IPE's developed for transition students (LAPAS CODE - 21092)	737	859	737	737	737	737
S	Number of transition students determined eligible for services (LAPAS CODE - 21093)	1,100	1,280	1,100	1,100	1,100	1,100



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of individuals served statewide (LAPAS CODE - 3317)	23,000	29,337	29,252	29,252	26,600	26,600
K	Number of individuals employed (LAPAS CODE - 3321)	1,800	2,146	2,206	2,206	2,146	2,146
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,068	\$ 3,184	\$ 3,068	\$ 3,068	\$ 3,184	\$ 3,184
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 9,880	\$ 21,713	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
S	Percentage of consumers who rated CRP programs satisfactory under the services provided (LAPAS CODE - 23781)	85%	86%	85%	85%	85%	85%

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

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 25,000	\$ 37,407	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	94%	85%	85%	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	502,600	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	380,004	3,135,822	3,135,822	3,193,742	3,175,840	40,018
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,278,087	29,273,449	34,273,449	30,366,516	29,908,039	(4,365,410)
<b>Total Means of Financing</b>	<b>\$ 28,160,691</b>	<b>\$ 32,409,271</b>	<b>\$ 37,409,271</b>	<b>\$ 33,560,258</b>	<b>\$ 33,083,879</b>	<b>\$ (4,325,392)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,859,404	\$ 18,045,673	\$ 18,045,673	\$ 19,001,727	\$ 18,524,701	\$ 479,028
Total Operating Expenses	2,754,130	3,351,984	3,351,984	3,351,984	3,351,984	0
Total Professional Services	2,591,448	8,225,518	13,225,518	8,225,518	8,225,518	(5,000,000)
Total Other Charges	2,955,709	2,786,096	2,786,096	2,981,029	2,981,676	195,580
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>\$ 28,160,691</b>	<b>\$ 32,409,271</b>	<b>\$ 37,409,271</b>	<b>\$ 33,560,258</b>	<b>\$ 33,083,879</b>	<b>\$ (4,325,392)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	299	299	299	299	265	(34)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>266</b>	<b>(34)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 54,322	\$ 2,900,510	\$ 2,900,510	\$ 2,958,430	\$ 2,940,528	\$ 40,018
Penalty and Interest Account	325,682	235,312	235,312	235,312	235,312	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,000,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 37,409,271	300	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	101,532	0	Civil Service Training Series
0	260,613	0	Louisiana State Employees' Retirement System Rate Adjustment
0	237,527	0	Louisiana State Employees' Retirement System Base Adjustment
0	(28,603)	0	Group Insurance Rate Adjustment for Active Employees
0	1,523,705	0	Salary Base Adjustment
0	(1,011,553)	0	Attrition Adjustment
0	(604,193)	(34)	Personnel Reductions
0	(5,000,000)	0	Non-recurring Carryforwards
0	194,652	0	Risk Management
0	281	0	UPS Fees
0	647	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 33,083,879	266	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 33,083,879	266	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 33,083,879	266	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$6,230,374	Consulting services/project manager for Helping Individuals Reach Employment (HIRE)
\$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 system to Help Individuals Reach Employment (HIRE)
<b>\$781,418</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$38,505	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$843,791	Office of Telecommunications Management (OTM) Fees
\$850,000	Payments to the Division of Administrative Law
\$266,549	Office of Risk Management (ORM)
\$12,034	Uniform Payroll System (UPS) Fees
\$189,379	Payment for investigative services to the Department of Justice, Office of Attorney General
<b>\$2,200,258</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,981,676</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
<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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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%	97%	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%	86%	80%	80%	85%	85%

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	90%	92%	92%	92%	92%	92%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	90%	97%	90%	90%	93%	93%



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 650,098	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,070,551	13,243,910	13,243,910	13,885,179	13,530,849	286,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,671,209	961,764	961,764	1,016,207	982,449	20,685
<b>Total Means of Financing</b>	<b>\$ 12,391,858</b>	<b>\$ 14,205,674</b>	<b>\$ 14,205,674</b>	<b>\$ 14,901,386</b>	<b>\$ 14,513,298</b>	<b>\$ 307,624</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,719,778	\$ 9,098,471	\$ 9,098,471	\$ 9,604,547	\$ 9,216,042	\$ 117,571
Total Operating Expenses	1,662,030	2,040,105	2,040,105	2,040,105	2,040,105	0
Total Professional Services	1,145,869	1,390,452	1,390,452	1,290,452	1,290,452	(100,000)
Total Other Charges	864,181	1,676,646	1,676,646	1,966,282	1,966,699	290,053
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,391,858</b>	<b>\$ 14,205,674</b>	<b>\$ 14,205,674</b>	<b>\$ 14,901,386</b>	<b>\$ 14,513,298</b>	<b>\$ 307,624</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	136	136	136	131	(5)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>133</b>	<b>(5)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 745,342	\$ 150,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ (100,000)
Office of Workers' Compensation Admin. Fund	7,325,209	13,093,910	13,093,910	13,835,179	13,480,849	386,939

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,205,674	138	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	4,118	0	Civil Service Training Series
0	132,103	0	Louisiana State Employees' Retirement System Rate Adjustment
0	174,692	0	Louisiana State Employees' Retirement System Base Adjustment
0	(12,987)	0	Group Insurance Rate Adjustment for Active Employees
0	531,302	0	Salary Base Adjustment
0	(355,827)	0	Attrition Adjustment
0	(355,830)	(5)	Personnel Reductions
0	128,762	0	Risk Management
0	160,641	0	Rent in State-Owned Buildings
0	233	0	UPS Fees
0	417	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(100,000)	0	Provides for the realignment of \$100,000 in Statutory Dedication Funds from the Workers Compensation Second Injury Fund (LB1), transfers from the Office of Workers Compensation Administration to the Office of the 2nd Injury Board for cost associated with a physician to review workers compensation claims; this physician has been hired and placed under salaries as an unclassified employee.
\$ 0	\$ 14,513,298	133	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,513,298	133	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 14,513,298	133	<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
\$120,938	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
<b>\$1,290,452</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>
\$24,830	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$220,254	Office of Risk Management (ORM)
\$252,541	Office of Telecommunications Management (OTM) Fees
\$6,291	Uniform Payroll System (UPS) Fees
\$310,774	Rent in State-Owned Building
\$825,000	Fraud detection solution software platform pilot project to the Division of Administration
\$131,862	Payment for legal services to the Department of Justice, Office of Attorney General
\$175,000	Payment for investigative services to the Department of Justice, Office of Attorney General
<b>\$1,946,552</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$1,966,699	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
\$0	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
\$0	TOTAL MAJOR REPAIRS
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of investigations completed (LAPAS CODE - 23785)	95%	95%	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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	40%	88%	50%	50%	60%	60%
K	Percentage reduction in days required to close disputed claim for compensation (LAPAS CODE - 23177)	5%	3%	3%	3%	3%	3%
K	Percent of cases set up within three days (LAPAS CODE - 23178)	75%	94%	85%	85%	90%	90%

**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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	35	21	35	35	35	35
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	35	28	35	35	35	35
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	626	627	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	45,598,078	46,206,799	46,206,799	45,860,478	45,869,366	(337,433)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 45,598,078</b>	<b>\$ 46,206,799</b>	<b>\$ 46,206,799</b>	<b>\$ 45,860,478</b>	<b>\$ 45,869,366</b>	<b>\$ (337,433)</b>
<b>Expenditures &amp; Request:</b>						



## Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Personal Services	\$ 690,262	\$ 731,823	\$ 731,823	\$ 707,805	\$ 716,654	\$ (15,169)
Total Operating Expenses	28,689	33,296	33,296	33,296	33,296	0
Total Professional Services	8,396	57,192	57,192	57,192	57,192	0
Total Other Charges	44,870,731	45,384,488	45,384,488	45,062,185	45,062,224	(322,264)
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>\$ 45,598,078</b>	<b>\$ 46,206,799</b>	<b>\$ 46,206,799</b>	<b>\$ 45,860,478</b>	<b>\$ 45,869,366</b>	<b>\$ (337,433)</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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 45,598,078	\$ 46,206,799	\$ 46,206,799	\$ 45,860,478	\$ 45,869,366	\$ (337,433)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,206,799	12	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 9,745	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (23,141)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ (896)	0	Group Insurance Rate Adjustment for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (877)	0	Salary Base Adjustment
\$ 0	\$ 46,449	0	Risk Management
\$ 0	\$ 53	0	UPS Fees
\$ 0	\$ 39	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
			Provides for the realignment of \$468,805 in Statutory Dedications of Workers Compensation Second Injury Fund (LB1). Transfers from the Office of the 2nd Injury Board to the Office of Workforce Development due to Act 291 of the 2011 Regular Legislative Session. This is for assisting potential employers and qualified employees with permanent partial disabilities under the Louisiana Rehabilitation Services (LRS) Vocational Rehabilitation Program to access an annual lump sum up to 1%.
\$ 0	\$ (468,805)	0	
			Provides for the realignment of \$100,000 in Statutory Dedication Funds from the Workers Compensation Second Injury Fund (LB1), transfers from the Office of Workers Compensation Administration to the Office of the 2nd Injury Board for cost associated with a physician to review workers compensation claims; this physician has been hired and placed under salaries as an unclassified employee.
\$ 0	\$ 100,000	0	
\$ 0	\$ 45,869,366	12	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 45,869,366	12	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 45,869,366	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>
\$44,637,794	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$44,637,794</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,267	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees



## Other Charges (Continued)

Amount	Description
\$133,778	Office of Telecommunications Management (OTM) Fees
\$50,246	Office of Risk Management (ORM)
\$3,185	Uniform Payroll System (UPS) Fees
\$234,954	Payment to personnel assigned to the Second Injury Board for legal services- Department of Justice, Office of Attorney General
<b>\$424,430</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$45,062,224</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs for Fiscal Year 2013-2014.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) 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 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): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3%	2%	3%	3%	3%	3%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	35%	34%	35%	35%	35%	35%

