

Louisiana Workforce Commission



Department Description

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

LWC's goals are:

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

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

Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,595,933	\$ 10,645,933	\$ 10,645,933	\$ 11,615,933	\$ 9,595,933	\$ (1,050,000)
State General Fund by:						
Total Interagency Transfers	7,033,880	5,299,209	9,421,933	4,800,000	4,800,000	(4,621,933)
Fees and Self-generated Revenues	66,107	72,219	72,219	72,219	72,219	0
Statutory Dedications	102,890,554	112,523,758	112,523,758	113,170,969	114,894,393	2,370,635
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,177,003	158,678,725	158,678,725	161,569,414	167,904,302	9,225,577
Total Means of Financing	\$ 259,763,477	\$ 287,219,844	\$ 291,342,568	\$ 291,228,535	\$ 297,266,847	\$ 5,924,279



Louisiana Workforce Commission Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Workforce Support and Training	\$ 259,763,477	\$ 287,219,844	\$ 291,342,568	\$ 291,228,535	\$ 297,266,847	\$ 5,924,279
Total Expenditures & Request	\$ 259,763,477	\$ 287,219,844	\$ 291,342,568	\$ 291,228,535	\$ 297,266,847	\$ 5,924,279
Authorized Full-Time Equivalents:						
Classified	907	898	897	897	897	0
Unclassified	12	12	13	13	13	0
Total FTEs	919	910	910	910	910	0



14-474 — Workforce Support and Training

Agency Description

The mission of Workforce Support and Training is to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs; and 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 organize programs and initiatives operating under the LWC that provide high quality training and education relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so the citizens of Louisiana are best served by programs adaptable 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 engaged in need determination and service direction, so programs and procedures serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, when feasible, with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication.
- VII. To enhance the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services.
- 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 adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and 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 guarantee a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.



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

For additional information, see:

[Louisiana Workforce Commission](#)

Workforce Support and Training Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,595,933	\$ 10,645,933	\$ 10,645,933	\$ 11,615,933	\$ 9,595,933	\$ (1,050,000)
State General Fund by:						
Total Interagency Transfers	7,033,880	5,299,209	9,421,933	4,800,000	4,800,000	(4,621,933)
Fees and Self-generated Revenues	66,107	72,219	72,219	72,219	72,219	0
Statutory Dedications	102,890,554	112,523,758	112,523,758	113,170,969	114,894,393	2,370,635
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,177,003	158,678,725	158,678,725	161,569,414	167,904,302	9,225,577
Total Means of Financing	\$ 259,763,477	\$ 287,219,844	\$ 291,342,568	\$ 291,228,535	\$ 297,266,847	\$ 5,924,279
Expenditures & Request:						
Office of the Secretary	\$ 3,641,899	\$ 4,497,648	\$ 4,497,648	\$ 4,587,680	\$ 4,523,570	\$ 25,922
Office of Management and Finance	16,707,423	19,194,676	23,317,400	19,607,087	19,485,342	(3,832,058)
Office of Information Systems	12,343,135	14,891,509	14,891,509	16,678,398	16,632,699	1,741,190
Office of Workforce Development	133,455,092	147,797,907	147,797,907	148,329,302	145,659,141	(2,138,766)
Office of Unemployment Insurance Administration	22,868,306	26,683,723	26,683,723	27,510,681	36,661,151	9,977,428
Office of Workers Compensation Administration	11,670,666	14,692,141	14,692,141	15,009,029	14,798,586	106,445
Office of the 2nd Injury Board	59,076,956	59,462,240	59,462,240	59,506,358	59,506,358	44,118
Total Expenditures & Request	\$ 259,763,477	\$ 287,219,844	\$ 291,342,568	\$ 291,228,535	\$ 297,266,847	\$ 5,924,279
Authorized Full-Time Equivalents:						
Classified	907	898	897	897	897	0
Unclassified	12	12	13	13	13	0
Total FTEs	919	910	910	910	910	0



474_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statutes 36:303

Program Description

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

The goals of the Office of the Secretary are:

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

The Office of the Secretary has one activity:

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

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,272,955	2,244,239	2,244,239	2,290,187	2,264,374	20,135
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,368,944	2,253,409	2,253,409	2,297,493	2,259,196	5,787
Total Means of Financing	\$ 3,641,899	\$ 4,497,648	\$ 4,497,648	\$ 4,587,680	\$ 4,523,570	\$ 25,922
Expenditures & Request:						
Personal Services	\$ 2,596,795	\$ 3,252,240	\$ 3,252,240	\$ 3,309,044	\$ 3,244,934	\$ (7,306)
Total Operating Expenses	165,722	250,129	250,129	250,129	250,129	0
Total Professional Services	39,721	207,762	207,762	207,762	207,762	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Other Charges	839,661	787,517	787,517	820,745	820,745	33,228
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,641,899	\$ 4,497,648	\$ 4,497,648	\$ 4,587,680	\$ 4,523,570	\$ 25,922
Authorized Full-Time Equivalents:						
Classified	21	21	20	20	20	0
Unclassified	5	5	6	6	6	0
Total FTEs	26	26	26	26	26	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Employment Security Administration Account (R.S. 23:1511), (2) Penalty and Interest Account (R.S. 23:1513), (3) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), and (4) Incumbent Worker Training Account (R.S. 23:1511). 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 Dedications Fund.)

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 293,419	\$ 435,964	\$ 435,964	\$ 435,964	\$ 435,964	\$ 0
Penalty and Interest Account	721,584	1,132,211	1,132,211	1,171,791	1,155,721	23,510
Office of Workers' Compensation Admin. Fund	255,291	523,796	523,796	529,140	521,986	(1,810)
Incumbent Worker Training Account	2,661	152,268	152,268	153,292	150,703	(1,565)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,497,648	26	Existing Oper Budget as of 12/01/20

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	31,460	0	Market Rate Classified
0	(30,145)	0	Related Benefits Base Adjustment
0	(12,407)	0	Retirement Rate Adjustment
0	5,315	0	Group Insurance Rate Adjustment for Active Employees
0	62,581	0	Salary Base Adjustment
0	(64,110)	0	Attrition Adjustment
0	33,228	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,523,570	26	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,523,570	26	Base Executive Budget FY 2021-2022
\$ 0	\$ 4,523,570	26	Grand Total Recommended

Professional Services

Amount	Description
\$207,762	Outreach/Recruitment, Integration of local workforce programs and assistance with the transition to Workforce Innovation and Opportunity Act.
\$207,762	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$154,015	Outreach and recruitment
\$154,015	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,085	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$632,645	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
\$666,730	SUB-TOTAL INTERAGENCY TRANSFERS
\$820,745	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of performance indicators achieved (LAPAS CODE - 23154)	85.00%	56.00%	85.00%	85.00%	85.00%	85.00%



474_7000 — Office of Management and Finance

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

Program Description

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

The goal of the Office of Management and Finance is 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 offering the necessary resources to deliver quality services to customers, properly account for federal and state funding, and procurement of services and equipment.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	4,122,724	0	0	(4,122,724)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	726,810	2,177,518	2,177,518	2,239,061	2,224,551	47,033
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,980,613	17,017,158	17,017,158	17,368,026	17,260,791	243,633
Total Means of Financing	\$ 16,707,423	\$ 19,194,676	\$ 23,317,400	\$ 19,607,087	\$ 19,485,342	\$ (3,832,058)
Expenditures & Request:						
Personal Services	\$ 13,588,411	\$ 15,315,370	\$ 15,315,370	\$ 15,714,090	\$ 15,596,069	\$ 280,699
Total Operating Expenses	794,589	964,935	1,089,935	1,089,935	1,089,935	0
Total Professional Services	20,704	81,450	81,450	81,450	81,450	0
Total Other Charges	2,303,719	2,832,921	6,830,645	2,721,612	2,717,888	(4,112,757)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,707,423	\$ 19,194,676	\$ 23,317,400	\$ 19,607,087	\$ 19,485,342	\$ (3,832,058)
Authorized Full-Time Equivalents:						
Classified	71	70	70	70	70	0
Unclassified	1	1	1	1	1	0
Total FTEs	72	71	71	71	71	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Workers' Compensation Second Injury Fund (R.S. 23:1377), (2) Employment Security Administration Account (R.S. 23:1511), (3) Penalty and Interest Account (R.S. 23:1513), (4) Blind Vendors Trust Fund (R.S. 23:3043), (5) Office of Workers' Compensation Administrative Fund (R.S. 23:1291.1), and (6) Incumbent Worker Training Account (R.S. 23:1511). 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 Dedications Fund.)

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 0	\$ 50,562	\$ 50,562	\$ 50,237	\$ 50,162	\$ (400)
Employment Security Administration Account	59,604	45,349	45,349	45,349	45,349	0
Penalty and Interest Account	177,260	18,193	18,193	23,037	23,010	4,817
Blind Vendors Trust Fund	0	69,682	69,682	69,610	69,507	(175)
Office of Workers' Compensation Admin. Fund	430,998	1,786,362	1,786,362	1,823,919	1,813,024	26,662
Incumbent Worker Training Account	58,948	207,370	207,370	226,909	223,499	16,129



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,122,724	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,317,400	71	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	107,104	0	Market Rate Classified
0	(55,111)	0	Related Benefits Base Adjustment
0	(21,717)	0	Retirement Rate Adjustment
0	15,503	0	Group Insurance Rate Adjustment for Active Employees
0	273,077	0	Group Insurance Rate Adjustment for Retirees
0	79,864	0	Salary Base Adjustment
0	(118,021)	0	Attrition Adjustment
0	(4,415)	0	Risk Management
0	5,341	0	Rent in State-Owned Buildings
0	8,258	0	Maintenance in State-Owned Buildings
0	37	0	Capitol Police
0	776	0	UPS Fees
0	(3,724)	0	Civil Service Fees
0	16,178	0	State Treasury Fees
0	(12,484)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(4,122,724)	0	Non-recurs funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the mass feeding of individuals displaced from their homes in affected areas due to Hurricane Laura (\$3,575,000) and Delta (\$547,724).
\$ 0	\$ 19,485,342	71	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 19,485,342	71	Base Executive Budget FY 2021-2022
\$ 0	\$ 19,485,342	71	Grand Total Recommended

Professional Services

Amount	Description
\$81,450	Payments to Westaff temporary personnel, Family Medical Leave Act (FMLA) and drug testing outsourcing.
\$81,450	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$279,424	Security/Janitorial Services
\$279,424	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$296,060	Civil Service Fees & Comprehensive Public Training Program (CPTP) Fees
\$874,965	Office of Risk Management (ORM)
\$86,497	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$57,213	Uniform Payroll System (UPS) Fees
\$253,349	Maintenance of State Owned Buildings
\$27,713	Treasury Fees
\$103,057	Capitol Police Fees
\$61,720	Office of State Procurement
\$677,890	Rent in State-Owned Building
\$2,438,464	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,717,888	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of monthly financial management meetings completed (LAPAS CODE - 25675)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



474_8000 — Office of Information Systems

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

Program Description

The mission and goal of the Office of Information Systems is to provide timely and accurate labor market information to the Louisiana Workforce Commission (LWC), its customers, and stakeholders in making informed workforce decisions. The program administers and provides assistance for the Occupation Information System.

The Office of Information Systems has one activity:

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

Office of Information Systems Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,061,278	1,713,985	1,713,985	1,973,498	1,968,253	254,268
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,281,857	13,177,524	13,177,524	14,704,900	14,664,446	1,486,922
Total Means of Financing	\$ 12,343,135	\$ 14,891,509	\$ 14,891,509	\$ 16,678,398	\$ 16,632,699	\$ 1,741,190
Expenditures & Request:						
Personal Services	\$ 1,719,183	\$ 2,197,762	\$ 2,197,762	\$ 2,372,144	\$ 2,326,445	\$ 128,683
Total Operating Expenses	2,623,175	3,056,444	5,983,868	5,983,868	3,056,444	(2,927,424)
Total Professional Services	173,528	173,528	173,528	173,528	173,528	0
Total Other Charges	7,827,249	9,463,775	6,536,351	8,148,858	11,076,282	4,539,931
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Office of Information Systems Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 12,343,135	\$ 14,891,509	\$ 14,891,509	\$ 16,678,398	\$ 16,632,699	\$ 1,741,190
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	25	0
Unclassified	1	1	1	1	1	0
Total FTEs	26	26	26	26	26	0

Source of Funding

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

Office of Information Systems Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 613,053	\$ 508,949	\$ 508,949	\$ 597,605	\$ 597,605	\$ 88,656
Employment Security Administration Account	2,582,442	0	0	0	0	0
Penalty and Interest Account	626,154	0	0	0	0	0
Office of Workers' Compensation Admin. Fund	1,142,431	1,205,036	1,205,036	1,375,893	1,370,648	165,612
Incumbent Worker Training Account	97,198	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,891,509	26	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	36,161	0	Market Rate Classified
0	100,237	0	Related Benefits Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,663)	0	Retirement Rate Adjustment
0	6,007	0	Group Insurance Rate Adjustment for Active Employees
0	40,640	0	Salary Base Adjustment
0	(45,699)	0	Attrition Adjustment
0	1,612,507	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 16,632,699	26	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,632,699	26	Base Executive Budget FY 2021-2022
\$ 0	\$ 16,632,699	26	Grand Total Recommended

Professional Services

Amount	Description
\$173,528	Provides for occupational forecast and revise the forecast as necessary; analyze demand and supply of the labor force.
\$173,528	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$206,877	Hosting services outsourcing initiatives for Aware, Geosol and Justware.
\$206,877	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$626,718	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$10,242,687	Office of Technology Services (OTS)
\$10,869,405	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,076,282	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

- 1. (SUPPORTING)To provide 75% training on addressing the industry and occupational forecasts, which will be used throughout Louisianas eight regional labor market areas.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts (LAPAS CODE - 26423)	Not Applicable	Not Applicable	75.00%	75.00%	75.00%	75.00%

The objective and this performance indicator are new for FY21.

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed (LAPAS CODE - 23161)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%
S	Percent of Labor Market Information (LMI) data disseminated in 30days (LAPAS CODE - 23162)	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%



474_4000 — Office of Workforce Development

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

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

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

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

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

Program Description

The mission of the Office of Workforce Development is to provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs; and 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 foster skills training in demand occupations.
- III. To improve the quality of the workforce.
- IV. To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- V. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VI. To assist community action agencies in providing a range of social services that address poverty issues in the community.

The Office of Workforce Development has ten activities:

- Administration: This activity provides for the administration of various state and federal funds used to provide educational and workforce development opportunities, across the state, to the 15 Local Workforce Development Boards (LWDB’s) and agreements with 42 Community Action Agencies, as well as local parish entities for Community Services Block Grant (CSBG).



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

Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,595,933	\$ 10,645,933	\$ 10,645,933	\$ 11,615,933	\$ 9,595,933	\$ (1,050,000)
State General Fund by:						
Total Interagency Transfers	7,033,880	5,299,209	5,299,209	4,800,000	4,800,000	(499,209)
Fees and Self-generated Revenues	66,107	72,219	72,219	72,219	72,219	0
Statutory Dedications	22,124,710	28,999,927	28,999,927	28,947,280	28,888,451	(111,476)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	95,634,462	102,780,619	102,780,619	102,893,870	102,302,538	(478,081)



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 133,455,092	\$ 147,797,907	\$ 147,797,907	\$ 148,329,302	\$ 145,659,141	\$ (2,138,766)
Expenditures & Request:						
Personal Services	\$ 30,769,828	\$ 33,682,772	\$ 33,682,772	\$ 33,733,376	\$ 33,083,215	\$ (599,557)
Total Operating Expenses	3,515,533	4,246,616	4,246,616	4,246,616	4,246,616	0
Total Professional Services	111,127	310,877	310,877	310,877	310,877	0
Total Other Charges	99,058,604	109,557,642	109,557,642	110,038,433	108,018,433	(1,539,209)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 133,455,092	\$ 147,797,907	\$ 147,797,907	\$ 148,329,302	\$ 145,659,141	\$ (2,138,766)
Authorized Full-Time Equivalents:						
Classified	411	406	406	406	406	0
Unclassified	2	2	2	2	2	0
Total FTEs	413	408	408	408	408	0

Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services for the Jobs for American Graduates (JAG) Program. The Fees and Self-generated Revenues are a donation from Acadiana Works for Vocational Rehabilitation Services. The Statutory Dedications are from: (1) Workers' Compensation Second Injury Fund (R.S. 23:1377), (2) Employment Security Administration Account (R.S. 23:1511), (3) Penalty and Interest Account (R.S. 23:1513), (4) Blind Vendors Trust Fund (R.S. 23:3043), and (5) Incumbent Worker Training Account (R.S. 23:1511). The Federal Funds are from: (1) Employment and Training Grants, and (2) Workforce Innovation and Opportunity Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedications Fund.)

Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 530,000	\$ 525,000	\$ 525,000	\$ 535,000	\$ 535,000	\$ 10,000
Employment Security Administration Account	59,961	605,125	605,125	605,125	605,125	0



Office of Workforce Development Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
PenaltyandInterestAccount	816,663	1,930,442	1,930,442	1,907,570	1,886,091	(44,351)
Blind Vendors Trust Fund	367,281	477,715	477,715	474,422	471,331	(6,384)
Office of Workers' Compensation Admin. Fund	1,772,244	0	0	0	0	0
Incumbent Worker Training Account	18,578,561	25,461,645	25,461,645	25,425,163	25,390,904	(70,741)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,645,933	\$ 147,797,907	408	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	742,942	0	Market Rate Classified
0	(555,975)	0	Related Benefits Base Adjustment
0	(114,195)	0	Retirement Rate Adjustment
0	81,430	0	Group Insurance Rate Adjustment for Active Employees
0	(103,598)	0	Salary Base Adjustment
0	(650,161)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
0	(400,000)	0	Non-recurs funding for the Louisiana Job Employment Training (LaJET) program due to the Department of Children and Family Services (DCFS) administering LaJET services.
0	10,000	0	Transfers Statutory Dedications of the Workers Compensation Second Injury Fund from the Office of the 2nd Injury Board Program to the Office of Workforce Development Program for Louisiana Rehabilitation Services (LRS) activities. Per Louisiana Revised Statute (R.S. 23:1377G), the Second Injury Board may approve an annual lump-sum amount up to 1% of the board's annual budget for LRS activities. These activities assist potential employers and qualified employees with services including work evaluation, job readiness services, assessment for assistive technology, workstation modification, reemployment, or retention.
0	(99,209)	0	Reducing excess budget authority from the Department of Children and Family Services (DCFS) in the Office of Workforce Development Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,050,000)	(1,050,000)	0	Non-recur one-time funding.
\$ 9,595,933	\$ 145,659,141	408	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,595,933	\$ 145,659,141	408	Base Executive Budget FY 2021-2022
\$ 9,595,933	\$ 145,659,141	408	Grand Total Recommended

Professional Services

Amount	Description
\$106,208	Service Delivery System design and integration
\$204,669	Outreach, Recruitment, Education Awareness and mandatory statewide activities
\$310,877	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$48,040,351	Pass through grants to local agencies for workforce training and education
\$22,723,490	Training grants to assist clients in acquiring and enhancing job skills in the Incumbent Worker Training Program
\$28,997,242	Vocational Rehabilitation - service provided per Section 110 of the Vocational Rehabilitation Act
\$538,395	Randolph Sheppard Blind Vending Stand Program and Blind Vendors Trust Fund services for the visually impaired payments
\$326,824	Independent Living Services Part B Grant
\$6,400,000	Jobs for American Graduates (JAG) administration and grants to local agencies
\$107,026,302	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$110,993	Independent Living Part B Council in the Governor's Office of Disability Affairs
\$150,000	Louisiana Military Department - to fund students enrolled in the Youth Challenge Program (YCP)
\$731,138	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$992,131	SUB-TOTAL INTERAGENCY TRANSFERS
\$108,018,433	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022
K	Percentage of LWDBs that receive on-site technical assistance and guidance (LAPAS CODE - 23699)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of employer market penetration (LAPAS CODE - 23163)	20.00%	18.00%	20.00%	20.00%	20.00%	20.00%
K	Percentage of individuals receiving services placed in employment (LAPAS CODE - 23700)	60.00%	57.00%	60.00%	60.00%	30.00%	30.00%

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of adult and dislocated workers employed after receipt of services after exit (LAPAS CODE - 23164)	60.00%	67.00%	60.00%	60.00%	60.00%	60.00%
K	Percent of youth that are employed after receipt of services after exit (LAPAS CODE - 23165)	60.00%	57.00%	60.00%	60.00%	60.00%	60.00%
K	Percent of youth that obtain a Degree or Certification after receipt of services after exit (LAPAS CODE - 23166)	60.00%	56.00%	60.00%	60.00%	60.00%	60.00%

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

Children's Cabinet Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services (LAPAS CODE - 23168)	1,100	1,148	1,100	1,100	1,100	1,100
K	Number of employees trained in SBET (LAPAS CODE - 23169)	3,000	2,820	3,000	3,000	3,000	3,000



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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services (LAPAS CODE - 23172)	45.00%	48.00%	45.00%	45.00%	45.00%	45.00%
K	Percentage of individuals who have obtained employment as a result of CSBG supported services (LAPAS CODE - 23173)	60.00%	65.00%	60.00%	60.00%	60.00%	60.00%
K	Percentage of low income individuals receiving a reportable CSBG supported service (LAPAS CODE - 3854)	30.00%	17.00%	30.00%	30.00%	35.00%	35.00%

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of inspections conducted (LAPAS CODE - 3864)	4,000	0	4,000	4,000	4,000	4,000
K	Number of child labor violation cases resolved (LAPAS CODE - 23175)	110	0	110	110	110	110

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
S	Percent of consumers successfully employed in top demand occupations (LAPAS CODE - 23097)	70.00%	83.00%	70.00%	70.00%	70.00%	70.00%
S	Number of transition students participating in pre-employment transition services (LAPAS CODE - 21092)	4,000	3,775	4,000	4,000	3,750	3,750
K	Number of individuals served statewide (LAPAS CODE - 3317)	18,000	16,686	18,000	18,000	16,686	16,686



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Number of individuals employed (LAPAS CODE - 3321)	1,500	1,357	1,500	1,500	1,500	1,500
K	Average annual earnings at acceptance (LAPAS CODE - 23779)	\$ 3,491	\$ 2,563	\$ 3,491	\$ 3,491	\$ 3,491	\$ 3,491
K	Average annual earnings at closure (LAPAS CODE - 23780)	\$ 21,005	\$ 22,881	\$ 21,005	\$ 21,005	\$ 21,005	\$ 21,005
K	Annual average cost per consumer served (LAPAS CODE - 8281)	\$ 2,271	\$ 2,208	\$ 2,271	\$ 2,271	\$ 2,271	\$ 2,271

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average annual wage of licensed Randolph Sheppard vending facility managers (LAPAS CODE - 8289)	\$ 25,000	\$ 25,693	\$ 26,000	\$ 26,000	\$ 26,500	\$ 26,500

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of recipients whose cost does not exceed average cost of long term care (LAPAS CODE - 23783)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
K	Percentage of consumers rating services as satisfactory (LAPAS CODE - 21228)	95.00%	98.00%	95.00%	95.00%	95.00%	95.00%
K	Percentage of consumers reporting improvement in independent living skills (LAPAS CODE - 23784)	90.00%	93.50%	90.00%	90.00%	90.00%	90.00%



474_3000 — Office of Unemployment Insurance Administration

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

Program Description

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

The goals of the Office of Unemployment Insurance Administration are:

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

The Office of Unemployment Insurance Administration has two activities:

- **Unemployment Benefit Payments:** This activity pays unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds come from the Unemployment Insurance (UI) Trust, 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 subject under Louisiana Employment Security Law and liable to pay UI taxes. It 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 three (3) days of receipt, and 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, obtain missing wage data, and collect delinquent taxes.



Office of Unemployment Insurance Administration Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,698,379	4,348,874	4,348,874	4,348,874	6,368,874	2,020,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,169,927	22,334,849	22,334,849	23,161,807	30,292,277	7,957,428
Total Means of Financing	\$ 22,868,306	\$ 26,683,723	\$ 26,683,723	\$ 27,510,681	\$ 36,661,151	\$ 9,977,428
Expenditures & Request:						
Personal Services	\$ 17,475,403	\$ 19,529,911	\$ 19,529,911	\$ 20,356,869	\$ 19,987,339	\$ 457,428
Total Operating Expenses	796,697	1,929,612	1,929,612	1,929,612	1,929,612	0
Total Professional Services	1,250,287	2,161,341	2,161,341	2,161,341	2,161,341	0
Total Other Charges	3,345,919	3,062,859	3,062,859	3,062,859	12,582,859	9,520,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,868,306	\$ 26,683,723	\$ 26,683,723	\$ 27,510,681	\$ 36,661,151	\$ 9,977,428
Authorized Full-Time Equivalents:						
Classified	237	236	236	236	236	0
Unclassified	1	1	1	1	1	0
Total FTEs	238	237	237	237	237	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from: (1) Employment Security Administration Account (R.S. 23:1511) and (2) Penalty and Interest Account (R.S. 23:1513). The Federal Funds are from: (1) 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 Dedications Fund.)



Office of Unemployment Insurance Administration Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Employment Security Administration Account	\$ 982,923	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 2,913,562	\$ 0
Penalty and Interest Account	2,263,924	1,435,312	1,435,312	1,435,312	1,435,312	0
Incumbent Worker Training Account	451,532	0	0	0	0	0
Overcollections Fund	0	0	0	0	2,020,000	2,020,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 26,683,723	237	Existing Oper Budget as of 12/01/20
			Statewide Major Financial Changes:
0	384,601	0	Market Rate Classified
0	4,989	0	Civil Service Training Series
0	234,582	0	Related Benefits Base Adjustment
0	(66,849)	0	Retirement Rate Adjustment
0	50,630	0	Group Insurance Rate Adjustment for Active Employees
0	219,005	0	Salary Base Adjustment
0	(369,530)	0	Attrition Adjustment
			Non-Statewide Major Financial Changes:
0	2,020,000	0	Funding for anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury utilizing Statutory Dedications out of the Overcollections Fund.
0	7,500,000	0	Adjustment for the Emergency Unemployment Insurance Administrative and Above Base Allocation funding received for increased expenses due to COVID-19. These monies are used to pay for private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
\$ 0	\$ 36,661,151	237	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,661,151	237	Base Executive Budget FY 2021-2022
\$ 0	\$ 36,661,151	237	Grand Total Recommended



Professional Services

Amount	Description
\$1,926,029	Consulting services/project management for Helping Individuals Reach Employment (HIRE)
\$235,312	Legal services associated with the collection of delinquent unemployment taxes.
\$2,161,341	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,459,249	Continued support of the Help Individuals Reach Employment (HIRE) system - additional infrastructure improvements, business continuity and third party escrow.
\$2,020,000	Funding for anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.
\$7,500,000	Emergency Unemployment Insurance Administrative Funding and Above Base Allocation funding received for increased expenses due to COVID-19. These funds will be used to pay for private call centers, fraud detection and prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.
\$10,979,249	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,603,610	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$1,603,610	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,582,859	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) To issue 87% of all first payments to claimants within 21 days of the end of the first payable week and issue 80% of non-monetary determinations within 21 days of the detection of any nonmonetary issue that had the potential to affect the claimant's benefit rights.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percent of first payments issued to all claimants within 21 days of the end of the first payable week (LAPAS CODE - 23170)	87.00%	0.00%	87.00%	87.00%	87.00%	87.00%
K	Percent of non-monetary determinations made within 21 days of the detection of any nonmonetary issue with the potential to affect benefit payment (LAPAS CODE - 23171)	80.00%	0.00%	80.00%	80.00%	80.00%	80.00%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	93.00%	0.00%	93.00%	93.00%	93.00%	93.00%



474_2000 — Office of Workers Compensation Administration

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

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

Program Description

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

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

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

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

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

- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Disputed claims may be filed by employees, employers, insurers, or health care providers. Once filed, a mediation conference may be requested with either a Louisiana Workforce Commission (LWC) or private mediator in an attempt to resolve the dispute informally. If resolved, the parties perfect a compromise, or lump settlement, approved by the Workers' Compensation Judge. If not resolved at mediation, 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 final judgment rendered.
- **Occupational Safety and Health Act (OSHA):** This activity imparts 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 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,929,466	13,576,975	13,576,975	13,865,711	13,673,532	96,557
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	741,200	1,115,166	1,115,166	1,143,318	1,125,054	9,888
Total Means of Financing	\$ 11,670,666	\$ 14,692,141	\$ 14,692,141	\$ 15,009,029	\$ 14,798,586	\$ 106,445
Expenditures & Request:						
Personal Services	\$ 9,080,386	\$ 10,496,513	\$ 10,496,513	\$ 10,813,401	\$ 10,602,958	\$ 106,445
Total Operating Expenses	1,392,214	2,503,085	2,503,085	2,503,085	2,503,085	0
Total Professional Services	954,836	1,315,452	1,315,452	1,315,452	1,315,452	0
Total Other Charges	243,230	377,091	377,091	377,091	377,091	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,670,666	\$ 14,692,141	\$ 14,692,141	\$ 15,009,029	\$ 14,798,586	\$ 106,445
Authorized Full-Time Equivalents:						
Classified	130	128	128	128	128	0
Unclassified	2	2	2	2	2	0
Total FTEs	132	130	130	130	130	0



Source of Funding

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

Office of Workers Compensation Administration Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 61,576	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Penalty and Interest Account	22	0	0	0	0	0
Office of Workers' Compensation Admin. Fund	10,867,868	13,526,975	13,526,975	13,815,711	13,623,532	96,557

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,692,141	130	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
0	202,264	0	Market Rate Classified
0	20,113	0	Related Benefits Base Adjustment
0	(36,157)	0	Retirement Rate Adjustment
0	25,665	0	Group Insurance Rate Adjustment for Active Employees
0	105,003	0	Salary Base Adjustment
0	(210,443)	0	Attrition Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,798,586	130	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,798,586	130	Base Executive Budget FY 2021-2022
\$ 0	\$ 14,798,586	130	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$100,000	Update fee schedule and provide online access to fee schedule data base.
\$50,000	Services related to the administration of the worker's compensation system and the worker's compensation court (courtroom equipment, etc).
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$227,091	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$227,091	SUB-TOTAL INTERAGENCY TRANSFERS
\$377,091	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of investigations completed (LAPAS CODE - 23785)	95.00%	55.00%	95.00%	95.00%	95.00%	95.00%

2. (KEY) To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, via mediation and/or via adjudication.

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 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of cases resolved via mediation prior to trial (LAPAS CODE - 23176)	85.00%	96.60%	85.00%	85.00%	85.00%	85.00%
K	Average number of days to close disputed claims for compensation (LAPAS CODE - 23177)	180.00	283.00	180.00	180.00	180.00	180.00
K	Percent of cases set up within three days (LAPAS CODE - 23178)	90.00%	77.90%	90.00%	90.00%	90.00%	90.00%
K	Percent of medical disputes decisions rendered within 30 days of claim filed date (LAPAS CODE - 26424)	Not Applicable	Not Applicable	85%	85%	85%	85%
This performance indicator is new for FY21.							



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Average number of days to respond to requests by employers for safety consultation (LAPAS CODE - 25087)	25	10	25	25	25	25
K	Average number of days from date of visit to case closure (LAPAS CODE - 25086)	20	4	20	20	20	20
K	Number of at-risk employers inspected (LAPAS CODE - 3914)	724	432	724	724	724	724



474_10A0 — Office of the 2nd Injury Board

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

Program Description

The mission of the Second Injury Board is to encourage the employment, re-employment, and/or retention of employees with a permanent, partial disability that is an obstacle to employment or re-employment, by reimbursing the employer, or if insured their insurer, for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

The goal of the Office of the 2nd Injury Board is to ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

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

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

Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	59,076,956	59,462,240	59,462,240	59,506,358	59,506,358	44,118
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 59,076,956	\$ 59,462,240	\$ 59,462,240	\$ 59,506,358	\$ 59,506,358	\$ 44,118
Expenditures & Request:						
Personal Services	\$ 874,771	\$ 944,192	\$ 944,192	\$ 998,310	\$ 998,310	\$ 54,118
Total Operating Expenses	20,334	43,367	43,367	43,367	43,367	0
Total Professional Services	8,500	15,000	15,000	15,000	15,000	0
Total Other Charges	58,173,351	58,459,681	58,459,681	58,449,681	58,449,681	(10,000)



Office of the 2nd Injury Board Budget Summary

	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 59,076,956	\$ 59,462,240	\$ 59,462,240	\$ 59,506,358	\$ 59,506,358	\$ 44,118
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Office of the 2nd Injury Board Statutory Dedications

Fund	Prior Year Actuals FY 2019-2020	Enacted FY 2020-2021	Existing Oper Budget as of 12/01/20	Continuation FY 2021-2022	Recommended FY 2021-2022	Total Recommended Over/(Under) EOB
Workers' Compensation Second Injury Fund	\$ 59,076,956	\$ 59,462,240	\$ 59,462,240	\$ 59,506,358	\$ 59,506,358	\$ 44,118

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,462,240	12	Existing Oper Budget as of 12/01/20
Statewide Major Financial Changes:			
\$ 0	\$ 21,135	0	Market Rate Classified
\$ 0	\$ 26,132	0	Related Benefits Base Adjustment
\$ 0	\$ (3,700)	0	Retirement Rate Adjustment
\$ 0	\$ 2,806	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 7,745	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (10,000)	0	Transfers Statutory Dedications of the Workers Compensation Second Injury Fund from the Office of the 2nd Injury Board Program to the Office of Workforce Development Program for Louisiana Rehabilitation Services (LRS) activities. Per Louisiana Revised Statute (R.S. 23:1377G), the Second Injury Board may approve an annual lump-sum amount up to 1% of the board's annual budget for LRS activities. These activities assist potential employers and qualified employees with services including work evaluation, job readiness services, assessment for assistive technology, workstation modification, reemployment, or retention.
\$ 0	\$ 59,506,358	12	Recommended FY 2021-2022
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 59,506,358	12	Base Executive Budget FY 2021-2022
\$ 0	\$ 59,506,358	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$58,279,109	Reimbursements to insurance carriers for cost of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury.
\$58,279,109	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,387	Office of Technology Services (OTS) - Telephone and Data Line Fees
\$160,185	Payment for legal services to the Department of Justice, Office of Attorney General
\$170,572	SUB-TOTAL INTERAGENCY TRANSFERS
\$58,449,681	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2019-2020	Actual Yearend Performance FY 2019-2020	Performance Standard as Initially Appropriated FY 2020-2021	Existing Performance Standard FY 2020-2021	Performance At Continuation Budget Level FY 2021-2022	Performance At Executive Budget Level FY 2021-2022
K	Percentage of administrative expenditures in the Second Injury Fund (LAPAS CODE - 3965)	3.00%	32.00%	3.00%	3.00%	35.00%	35.00%
K	Percentage of decisions rendered by the Second Injury Board within 180 days (LAPAS CODE - 10395)	35.00%	1.18%	35.00%	35.00%	3.00%	3.00%

