

## Department of Labor



### Department Description

The mission of the Louisiana Department of Labor 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.

The Department of Labor'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.

The Louisiana Department of Labor is comprised of two agencies: Office of Workforce Development and Office of Workers' Compensation.

For additional information, see:

[Department of Labor](#)

### Department of Labor Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 600,426	\$ 375,000	\$ 375,000	\$ 0	\$ (375,000)
<b>State General Fund by:</b>					
Total Interagency Transfers	6,200,345	7,590,656	7,590,656	7,593,781	3,125
Fees and Self-generated Revenues	0	0	0	0	0



## Department of Labor Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	93,678,553	110,967,915	124,967,915	98,143,780	(26,824,135)
Interim Emergency Board	0	0	0	0	0
Federal Funds	137,044,116	147,828,858	329,346,215	133,480,037	(195,866,178)
<b>Total Means of Financing</b>	<b>\$ 237,523,440</b>	<b>\$ 266,762,429</b>	<b>\$ 462,279,786</b>	<b>\$ 239,217,598</b>	<b>\$ (223,062,188)</b>
<b>Expenditures &amp; Request:</b>					
Office of Workforce Development	\$ 190,060,423	\$ 211,407,345	\$ 392,924,702	\$ 184,460,192	\$ (208,464,510)
Office of Workers' Compensation	47,463,017	55,355,084	69,355,084	54,757,406	(14,597,678)
<b>Total Expenditures &amp; Request</b>	<b>\$ 237,523,440</b>	<b>\$ 266,762,429</b>	<b>\$ 462,279,786</b>	<b>\$ 239,217,598</b>	<b>\$ (223,062,188)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1,199	1,199	1,199	1,087	(112)
Unclassified	9	9	9	9	0
<b>Total FTEs</b>	<b>1,208</b>	<b>1,208</b>	<b>1,208</b>	<b>1,096</b>	<b>(112)</b>



## 14-474 — Office of Workforce Development

### Agency Description

The mission of the Office of Workforce Development is to work to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; and to provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs. The Office of Workforce Development is committed to having the Louisiana Department of Labor (LDOL) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

The goals of the Office of Workforce Development are:

- I. To have training and educational programs, and initiatives operating under the LDOL 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 LDOL and it's 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 LDOL by increasing public awareness, acceptance, and services of the programs.
- VIII. To establish the LDOL 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 LDOL by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.



The Office of Workforce Development has eight (8) programs: Administrative Program, Management and Finance Program, Occupational Information System Program, Job Training and Placement Program, Unemployment Benefits Program, Community Based Services Program, Worker Protection Program, and the Incumbent Worker Training Program.



## Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 600,426	\$ 375,000	\$ 375,000	\$ 0	\$ (375,000)
<b>State General Fund by:</b>					
Total Interagency Transfers	6,200,345	7,590,656	7,590,656	7,593,781	3,125
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	46,978,702	56,364,778	56,364,778	44,101,004	(12,263,774)
Interim Emergency Board	0	0	0	0	0
Federal Funds	136,280,950	147,076,911	328,594,268	132,765,407	(195,828,861)
<b>Total Means of Financing</b>	<b>\$ 190,060,423</b>	<b>\$ 211,407,345</b>	<b>\$ 392,924,702</b>	<b>\$ 184,460,192</b>	<b>\$ (208,464,510)</b>
<b>Expenditures &amp; Request:</b>					
Administrative	\$ 2,678,056	\$ 2,935,948	\$ 2,935,948	\$ 2,781,701	\$ (154,247)
Management and Finance	10,943,511	13,979,817	13,979,817	13,118,728	(861,089)
Occupational Information System	9,545,824	13,905,931	13,905,931	13,070,630	(835,301)
Job Training and Placement	92,413,931	94,771,788	159,371,788	69,019,816	(90,351,972)
Incumbent Worker Training Program	37,529,305	41,637,783	41,637,783	41,889,859	252,076
Unemployment Benefits	20,633,564	28,099,219	145,016,576	27,759,341	(117,257,235)
Community Based Services	15,228,277	14,857,440	14,857,440	15,440,843	583,403
Worker Protection	1,087,955	1,219,419	1,219,419	1,379,274	159,855
<b>Total Expenditures &amp; Request</b>	<b>\$ 190,060,423</b>	<b>\$ 211,407,345</b>	<b>\$ 392,924,702</b>	<b>\$ 184,460,192</b>	<b>\$ (208,464,510)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	1,040	1,040	1,040	928	(112)
Unclassified	8	8	8	8	0
<b>Total FTEs</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>936</b>	<b>(112)</b>



## 474\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes 23:4

### Program Description

The mission of the Administrative Program 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 Administrative Program 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 Administrative Program has four activities:

- The Department's Executive and Public Relations functions.
- The Internal Audit, Legal, and Equal Employment Opportunity functions.
- The direction and leadership of the Department.
- The overall performance of the Department.

The Administrative Program's main divisions include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

### Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 572,902	\$ 300,000	\$ 300,000	\$ 0	\$ (300,000)
<b>State General Fund by:</b>					
Total Interagency Transfers	36,255	386,752	386,752	153,132	(233,620)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	713,749	546,423	546,423	466,871	(79,552)



## Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,355,150	1,702,773	1,702,773	2,161,698	458,925
<b>Total Means of Financing</b>	<b>\$ 2,678,056</b>	<b>\$ 2,935,948</b>	<b>\$ 2,935,948</b>	<b>\$ 2,781,701</b>	<b>\$ (154,247)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 2,026,883	\$ 1,896,736	\$ 1,956,966	\$ 2,130,826	\$ 173,860
Total Operating Expenses	231,942	277,115	250,761	250,761	0
Total Professional Services	5,645	33,876	0	0	0
Total Other Charges	358,720	728,221	714,662	387,983	(326,679)
Total Acq & Major Repairs	54,866	0	13,559	12,131	(1,428)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,678,056</b>	<b>\$ 2,935,948</b>	<b>\$ 2,935,948</b>	<b>\$ 2,781,701</b>	<b>\$ (154,247)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	32	32	32	32	0
Unclassified	3	3	3	3	0
<b>Total FTEs</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedication, Penalty and Interest (R.S. 23:1513), will be used to pay expenses incurred by this program. The Federal Funds are from (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and from 2) 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).



## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 32,765	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	81,851	0	0	466,871	466,871
Labor - Penalty and Interest Account	599,133	546,423	546,423	0	(546,423)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 300,000	\$ 2,935,948	35	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	16,114	0	Annualize Classified State Employee Merits
0	24,560	0	Classified State Employees Merit Increases
0	2,845	0	Salary Base Adjustment
0	(51,175)	0	Attrition Adjustment
0	181,516	0	Personnel Reductions
0	(13,559)	0	Non-Recurring Acquisitions & Major Repairs
0	1,878	0	Risk Management
0	(28,964)	0	Legislative Auditor Fees
0	(251)	0	UPS Fees
0	425	0	Civil Service Fees
0	233	0	CPTP Fees
0	12,131	0	Office of Information Technology Projects
(18,750)	(18,750)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(131,250)	(131,250)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session

### Non-Statewide Major Financial Changes:





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(150,000)	(150,000)	0	New Orleans Computer Technical Village.
\$ 0	\$ 2,781,701	35	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,781,701	35	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 2,781,701	35	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$36,268	Miscellaneous payments to recipients
<b>\$36,268</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,469	Civil Service - administrative cost for personnel services
\$842	Comprehensive Public Training Program (CPTP)
\$27,683	Office of Telecommunications for telephone services
\$1,760	Uniform Payroll System
\$11,023	Risk Management
\$279,938	Legislative Auditor Fees
\$25,000	Office of the Governor - Children's Cabinet
<b>\$351,715</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$387,983</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$12,131	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$12,131</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (SUPPORTING) To reduce, by 10%, the number of negative audit findings by internal auditors.

Strategic Link: Office of Workforce Development, Prog. A, Goal II: Reduce by 50% the number of negative audit finding by internal auditors by Fiscal Year 2006.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of negative audit findings (LAPAS CODE - 13598)	21	Not Provided	27	27	27



## 474\_7000 — 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 Management and Finance Program 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 Department of Labor in serving its customers. The Louisiana Department of Labor 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 Management and Finance Program is:

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

The Management and Finance Program has three divisions: Human Resources, Fiscal, and Office Services.

### Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 27,524	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	421,265	516,313	516,313	883,015	366,702
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	106,911	338,160	338,160	165,000	(173,160)
Interim Emergency Board	0	0	0	0	0
Federal Funds	10,387,811	13,125,344	13,125,344	12,070,713	(1,054,631)
<b>Total Means of Financing</b>	<b>\$ 10,943,511</b>	<b>\$ 13,979,817</b>	<b>\$ 13,979,817</b>	<b>\$ 13,118,728</b>	<b>\$ (861,089)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 6,739,473	\$ 8,197,503	\$ 7,303,280	\$ 7,664,289	\$ 361,009
Total Operating Expenses	1,106,307	750,403	1,127,056	1,127,056	0
Total Professional Services	58,124	87,429	87,429	87,429	0
Total Other Charges	2,925,842	4,944,482	4,115,064	4,179,954	64,890
Total Acq&MajorRepairs	113,765	0	1,346,988	60,000	(1,286,988)
Total Unallotted	0	0	0	0	0



## Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,943,511	\$ 13,979,817	\$ 13,979,817	\$ 13,118,728	\$ (861,089)
<b>Authorized Full-Time Equivalents:</b>					
Classified	128	128	128	128	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	129	129	129	129	0

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation for indirect costs. The Statutory Dedications are from the Penalty and Interest Account (R.S. 23:1513). Federal Funds are from (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) 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).

## Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Employment Security Administration Account	0	0	0	20,000	20,000
Labor - Penalty and Interest Account	106,911	338,160	338,160	145,000	(193,160)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,979,817	129	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	80,760	0	Annualize Classified State Employee Merits
0	89,019	0	Classified State Employees Merit Increases
0	(5,495)	0	Salary Base Adjustment
0	(140,819)	0	Attrition Adjustment
0	337,544	0	Personnel Reductions
0	(1,346,988)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,731	0	Risk Management
0	(778)	0	UPS Fees
0	1,320	0	Civil Service Fees
0	725	0	CPTP Fees
0	60,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	54,892	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
\$ 0	\$ 13,118,728	129	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 13,118,728	129	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 13,118,728	129	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$87,429	These funds provide for the Employment Grants' Accounting/Auditing services.
<b>\$87,429</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,029,405	These funds provide aid to local governments for Job Training to assist clients acquiring job skills
<b>\$4,029,405</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$16,998	Civil Service - administrative cost for personnel services
\$2,618	Comprehensive Public Training Program (CPTP)
\$46,666	Office of Telecommunications for telephone services
\$5,471	Uniform Payroll System
\$51,248	Risk Management
\$14,049	State Treasurer
\$2,500	Office of Administrative Services 5150/5180/4960
\$9,000	Administrative Support- Mail
\$1,000	La Property Assistance



### Other Charges (Continued)

Amount	Description
\$1,000	Public Safety - LA State Police - background Checks
<b>\$150,549</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,179,954</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$60,000	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$60,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To foster an environment of teamwork and excellent customer service in support of the agency.**

Strategic Link: Office of Workforce Development Program B Goal I: The Management and Finance Program will manage and safe guard the agency's assets to create and maintain an environment of continuous improvement.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Personnel turnover rate (LAPAS CODE - 7856)	12%	9%	11%	11%	11%



## 474\_8000 — Occupational Information System

Program Authorization: R.S. 36:302C, 1884 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 Occupational Information System Program is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, 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 Occupational Information System Program is:

To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, its customers and stakeholders. The program administers and provides assistance for the Occupation Information System.

The Occupational Information System Program has three activities:

- Consumer information component: to collect data on the inventory of available training programs in the state.
- Scorecard component: to collect data on the training programs, including enrollment, placement rates, and other relevant data.
- Forecasting component: to contain information on projected workforce growth, job growth, and demand.

### Occupational Information System Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	1,142,217	735,777	735,777	1,233,724	497,947
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,287,219	871,634	871,634	0	(871,634)
Interim Emergency Board	0	0	0	0	0



## Occupational Information System Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Federal Funds	7,116,388	12,298,520	12,298,520	11,836,906	(461,614)
<b>Total Means of Financing</b>	<b>\$ 9,545,824</b>	<b>\$ 13,905,931</b>	<b>\$ 13,905,931</b>	<b>\$ 13,070,630</b>	<b>\$ (835,301)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 6,014,653	\$ 7,429,419	\$ 7,250,710	\$ 7,421,695	\$ 170,985
Total Operating Expenses	2,551,175	2,245,570	2,910,093	2,910,093	0
Total Professional Services	63,698	762,077	540,851	540,851	0
Total Other Charges	283,274	1,046,715	1,046,715	1,801,530	754,815
Total Acq & Major Repairs	633,024	2,422,150	2,157,562	396,461	(1,761,101)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,545,824</b>	<b>\$ 13,905,931</b>	<b>\$ 13,905,931</b>	<b>\$ 13,070,630</b>	<b>\$ (835,301)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	134	134	134	134	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of Worker's Compensation for indirect costs associated with computer programming. The Statutory Dedications are from the Penalty and Interest Account (R.S.23:1513), consisting 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 via the Temporary Extended Unemployment Compensation Act of 2002; and (2) 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).





## Occupational Information System Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 147,428	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	583,684	0	0	0	0
Labor - Penalty and Interest Account	556,107	871,634	871,634	0	(871,634)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,905,931	135	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	87,337	0	Annualize Classified State Employee Merits
0	92,613	0	Classified State Employees Merit Increases
0	(32,537)	0	Salary Base Adjustment
0	(166,153)	0	Attrition Adjustment
0	189,725	0	Personnel Reductions
0	(2,157,562)	0	Non-Recurring Acquisitions & Major Repairs
0	7,218	0	Risk Management
0	(869)	0	UPS Fees
0	1,474	0	Civil Service Fees
0	810	0	CPTP Fees
0	396,461	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	746,182	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
\$ 0	\$ 13,070,630	135	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 13,070,630	135	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 13,070,630	135	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$86,077	These funds provide for management consultants to provide special training and assistance in job finding
\$454,774	Contracts associated with LaCATS - Level 1 Help Desk and Maintenance
<b>\$540,851</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,453,827	Aid to local governments to assist clients in acquiring job skills
<b>\$1,453,827</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$18,980	Civil Service - administrative cost for personnel services
\$2,924	Comprehensive Public Training Program (CPTP)
\$276,821	Office of Telecommunications for telephone services
\$6,108	Uniform Payroll System
\$42,369	Risk Management
\$500	DHH - Public Health - Vital Records for Death Certificates
<b>\$347,703</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,801,530</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$396,461	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$396,461</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.**

Strategic Link: Office of Workforce Development, Program C Goal I: The Office of Occupational Information System will provide timely and accurate workforce information, and provide information technology services to the Department of Labor, its customers, and stakeholders.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Percentage of providers trained/retrained (LAPAS CODE - 3760)	20%	30%	20%	

**2. (KEY) Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.**

Strategic Link : Office of Workforce Development Program C Goal I : The Office of Occupational Information System will provide timely and accurate workforce information and provide information technology services to the Department of Labor, its customers, and stakeholders

Louisiana Vision 2020 Link: Objective 1.8

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K Number of training providers participating in scorecard (LAPAS CODE - 14009)	196	197	196	





## 474\_4000 — Job Training and Placement

Program Authorization: Louisiana Revised Statutes 36.308 9B); 23:1; Workforce Investment Act (WIA) of 1998 (P.L. 105-200 - August 7, 1998, Titles I and III); Welfare-to-Work grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, Federal Regulations (November 18, 1997); Community Services Block Grant (CSBG) Federal - Omnibus Budget Act of 1981 (public Law 97-5 and Human Service Amendments of 1994, Public Law 103-252); Wagner Peyser Act, as amended by Workforce Investment Act Title III, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OCTA 1998, and NAFTA IMP Act 1993; Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1958

### Program Description

The mission of the Job Training and Placement Program is to provide high quality employment, training services, supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, and to develop a diversely skilled workforce with access to good paying jobs.

The goals of the Job Training and Placement Program 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.

The Job Training and Placement Program is made up of one activity, which is to provide job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed and increasing their income. This activity and other related services are provided to job seekers and employers through a one-stop environment or through training providers.



## Job Training and Placement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	4,600,608	5,951,814	5,951,814	5,323,910	(627,904)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	498,262	499,776	499,776	0	(499,776)
Interim Emergency Board	0	0	0	0	0
Federal Funds	87,315,061	88,320,198	152,920,198	63,695,906	(89,224,292)
<b>Total Means of Financing</b>	<b>\$ 92,413,931</b>	<b>\$ 94,771,788</b>	<b>\$ 159,371,788</b>	<b>\$ 69,019,816</b>	<b>\$ (90,351,972)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 18,862,753	\$ 23,570,952	\$ 22,822,091	\$ 14,735,362	\$ (8,086,729)
Total Operating Expenses	4,099,774	6,070,327	6,114,239	6,014,239	(100,000)
Total Professional Services	242,727	406,462	407,188	407,188	0
Total Other Charges	68,976,608	64,724,047	129,791,516	47,497,216	(82,294,300)
Total Acq & Major Repairs	232,069	0	236,754	365,811	129,057
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 92,413,931</b>	<b>\$ 94,771,788</b>	<b>\$ 159,371,788</b>	<b>\$ 69,019,816</b>	<b>\$ (90,351,972)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	445	445	445	299	(146)
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>300</b>	<b>(146)</b>

## Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Social Services for the La Jet Program; and for the Temporary Assistance to Needy Families (TANF) Program. The Statutory Dedications are: Workforce Development Training Account (R.S. 23:1514); and Penalty and Interest Account (R.S.23:1513), consisting 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 the Employment and Training Grants, Workforce Investment Act, and the Community Services Block Grant under the provisions of Federal Public Law - 300. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



### Job Training and Placement Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 46,513	\$ 47,038	\$ 47,038	\$ 0	\$(47,038)
Labor - Penalty and Interest Account	451,749	452,738	452,738	0	(452,738)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 64,600,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 159,371,788	446	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	184,427	0	Annualize Classified State Employee Merits
0	235,724	0	Classified State Employees Merit Increases
0	(2,287,100)	0	Salary Base Adjustment
0	(332,014)	0	Attrition Adjustment
0	(2,872,212)	0	Personnel Reductions
0	(236,754)	0	Non-Recurring Acquisitions & Major Repairs
0	55,593	0	Risk Management
0	3,558	0	Rent in State-Owned Buildings
0	(2,749)	0	UPS Fees
0	4,663	0	Civil Service Fees
0	2,560	0	CPTP Fees
0	365,811	0	Office of Information Technology Projects
0	(156,474)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(64,600,000)	0	Non-recur Job Training and Placement Grant via National Emergency Grant (NEG) (\$62,100,000); and Job Training Grant via U.S. Department of Labor for Reintegration Training (\$2,500,000). These grants were provided in response to Hurricances Katrina and Rita.
0	(18,601,451)	(106)	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,115,554)	(40)	Transfer of forty (40) positions and associated federal funding (\$2,115,554) from the Job Training and Placement program to the Unemployment Benefits program.
\$ 0	\$ 69,019,816	300	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 69,019,816	300	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 69,019,816	300	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$140,346	Contracts for management consulting
\$266,842	Contracts for Employment Security Grants accounting/auditing services
<b>\$407,188</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$45,583,319	Aid to recipients, state and local agencies
<b>\$45,583,319</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$60,039	Civil Service - administrative cost for personnel services
\$9,246	Comprehensive Public Training Program (CPTP)
\$950,431	Office of Telecommunications for telephone services
\$19,323	Uniform Payroll System
\$326,324	Risk Management
\$81,000	LSU - Economic Survey
\$160,700	LSU - WIA Survey
\$146,834	UL-Monroe - WIA Survey
\$5,000	Department of Natural Resources- ProRata Share to LSU
\$5,000	Office of Women's Policy
\$150,000	Department of Education - WIA Survey
<b>\$1,913,897</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$47,497,216</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$365,811	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$365,811</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of reportable services for jobseekers (LAPAS CODE - 7868)	175,000	Not Provided	175,000	175,000	175,000
S	Number of reportable services for employers (LAPAS CODE - 10314)	50,000	Not Provided	50,000	50,000	50,000
K	Workforce Investment Area program participant customer satisfaction rate (LAPAS CODE - 7870)	72%	Not Provided	72%	72%	75%
K	Employer satisfaction rate (LAPAS CODE - 7871)	72%	Not Provided	72%	72%	72%

**2. (KEY) To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one-stop environment.**

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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

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

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of adults entered employment (LAPAS CODE - 10315)	40,000	Not Provided	35,000	35,000	35,000
K	Adult employment retention rate - six months after exit (LAPAS CODE - 10316)	76%	Not Provided	80%	80%	80%
K	Adult average earnings change - six months after exit (LAPAS CODE - 10317)	\$ 4,000	Not Provided	\$ 3,500	\$ 3,500	\$ 3,500
K	Dislocated workers earnings replacement rate - six months after exit (LAPAS CODE - 10320)	90%	Not Provided	85%	85%	85%
K	Number of job orders entered onto LDOL website directly by employers (LAPAS CODE - 14073)	25	Not Provided	25	25	25
S	Dislocated workers entered employment rate (LAPAS CODE - 10320)	78%	Not Provided	78%	78%	78%
S	Number of job orders received (LAPAS CODE - 10321)	27,000	Not Provided	25,000	25,000	25,000

### 3. (KEY) To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

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

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of reportable services for job seekers (LAPAS CODE - 10323)	33,000	Not Provided	33,000	33,000	33,000
K	Number entered employment (LAPAS CODE - 10324)	4,000	Not Provided	3,500	3,500	3,500
K	Follow-up retention rate - six months after exit (LAPAS CODE - 10325)	50%	Not Provided	70%	70%	82%
K	Average earnings change - six months after exit (LAPAS CODE - 10326)	\$ 3,000	Not Provided	\$ 2,800	\$ 2,800	\$ 3,500

#### **4. (KEY) To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.**

Strategic Link: Objective I.I: To increase occupational skill training, employment and earnings for youth. The purpose is to assist youth in remaining or returning to school, in gaining educational credentials, in entering the workforce successfully, and in beginning to move up the career ladder.

Louisiana Vision 2020 Link : Objectives 1.6, 3.1 and 3.2

Children's Cabinet Link: Children's Budget Department Summary Form Child DS and Form Child 2

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

Other Strategic Link: Louisiana Strategic Five Year Workforce Investment Transition Plan: Section IV (B) (14) p. 62

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Placement in employment or education (LAPAS CODE - 10467)	Not Provided	Not Provided	63%	63%	63%
K	Attainment of degree or certificate (LAPAS CODE - 10468)	Not Provided	Not Provided	42%	42%	42%
K	Literacy or numeracy gains (LAPAS CODE - 10469)	Not Provided	Not Provided	65%	65%	65%
S	Number of youth who received some reportable service(s) (LAPAS CODE - 10330)	35,000	Not Provided	40,000	40,000	40,000



## 474\_9000 — Incumbent Worker Training Program

Program Authorization: Act 1 of the 2004 Regular Legislative Session

### Program Description

The mission of the Incumbent Worker Training Program is to administer the funding and facilitate the delivery of customized and individual standardized training for the benefit of incumbent workers of an industry or business operating in Louisiana.

The goal of the Incumbent Worker Training Program is:

To enable Louisiana businesses to prevent job loss caused by obsolete skills, technological change, or national or global competition; and to provide for training to create, update, or retain jobs in a labor demand occupation, or other occupation if deemed necessary to prevent job loss.

Outcomes expected of Incumbent Worker Training Program funded training include:

- Retention of jobs
- Creation of jobs
- Wage increase for trained employees

### Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	37,529,305	41,637,783	41,637,783	41,889,859	252,076
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 37,529,305</b>	<b>\$ 41,637,783</b>	<b>\$ 41,637,783</b>	<b>\$ 41,889,859</b>	<b>\$ 252,076</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 1,042,866	\$ 2,366,952	\$ 2,366,952	\$ 1,724,820	\$ (642,132)
Total Operating Expenses	188,903	383,345	397,823	397,823	0
Total Professional Services	0	46,764	46,764	46,764	0
Total Other Charges	36,110,991	38,840,722	38,791,244	39,676,691	885,447



## Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	186,545	0	35,000	43,761	8,761
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,529,305</b>	<b>\$ 41,637,783</b>	<b>\$ 41,637,783</b>	<b>\$ 41,889,859</b>	<b>\$ 252,076</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	38	38	38	32	(6)
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>32</b>	<b>(6)</b>

## Source of Funding

This program is funded with Statutory Dedications known as the Workforce Development Training Account. Funding comes from the social charge account that is within the Employment Security Administration Fund to be used solely to fund customized 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 six million dollars. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Incumbent Worker Training Program Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 37,529,305	\$ 41,637,783	\$ 41,637,783	\$ 41,889,859	\$ 252,076

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,637,783	38	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 26,513	0	Annualize Classified State Employee Merits
\$ 0	\$ 22,813	0	Classified State Employees Merit Increases
\$ 0	\$ (4,040)	0	Salary Base Adjustment
\$ 0	\$ (37,185)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (90,483)	0	Personnel Reductions
\$ 0	\$ (35,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 6,628	0	Risk Management
\$ 0	\$ (237)	0	UPS Fees
\$ 0	\$ 403	0	Civil Service Fees
\$ 0	\$ 221	0	CPTP Fees
\$ 0	\$ 43,761	0	Office of Information Technology Projects
\$ 0	\$ (2,084,241)	(6)	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,402,923	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
\$ 0	\$ 41,889,859	32	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 41,889,859	32	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 41,889,859	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$46,764	These funds provide for management consultants to provide special training and assistance in job finding
<b>\$46,764</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$39,622,210	Aid to local governments to assist clients in acquiring job skills
<b>\$39,622,210</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,184	Civil Service - administrative cost for personnel services
\$798	Comprehensive Public Training Program (CPTP)
\$7,924	Office of Telecommunications for telephone services
\$1,668	Uniform Payroll System
\$38,907	Risk Management
<b>\$54,481</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>





## Other Charges (Continued)

Amount	Description
\$39,676,691	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$43,761	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
\$43,761	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) Through the Incumbent Worker Training Program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.

Strategic Link: Office of Workforce Development Mission: The Office of Workforce Development will provide high quality employment, training services, supportive services and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links; and to develop a diversely skilled workforce with access to good paying jobs.

Louisiana Vision 2020 Link: Goal 1.6 To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Goal 1.7 To have a business community dedicated to the ongoing education of its employees. Goal 1.3 To increase personal income and the number and quality of jobs in each region of the state.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Customer satisfaction rating (LAPAS CODE - 10335)	75%	88%	75%	75%	75%
S	Average cost to serve a participant (LAPAS CODE - 10336)	\$ 750	\$ 950	\$ 875	\$ 875	\$ 875
K	Average percentage increase in earnings of employees for whom a wage gain is a program outcome (LAPAS CODE - 10333)	10%	14%	10%	10%	10%
S	Percentage of employees completing training (LAPAS CODE - 18000)	75%	Not Provided	75%	75%	75%



## 474\_3000 — Unemployment Benefits

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 Unemployment Benefits Program 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 Unemployment Benefits Program 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 Unemployment Benefits Program has four activities:

- The payment of unemployment claims.
- The investigation of claims.
- The review and determination of appealed cases.
- The collection of unemployment taxes.

### Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	5,755,301	11,251,583	11,251,583	200,000	(11,051,583)
Interim Emergency Board	0	0	0	0	0
Federal Funds	14,878,263	16,847,636	133,764,993	27,559,341	(106,205,652)
<b>Total Means of Financing</b>	<b>\$ 20,633,564</b>	<b>\$ 28,099,219</b>	<b>\$ 145,016,576</b>	<b>\$ 27,759,341</b>	<b>\$ (117,257,235)</b>



## Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 10,491,007	\$ 12,275,439	\$ 14,393,877	\$ 13,980,755	\$ (413,122)
Total Operating Expenses	2,245,789	4,404,475	5,777,549	2,482,186	(3,295,363)
Total Professional Services	458,312	4,652,002	7,609,741	2,359,905	(5,249,836)
Total Other Charges	6,522,716	5,367,303	111,806,909	2,560,293	(109,246,616)
Total Acq & Major Repairs	915,740	1,400,000	5,428,500	6,376,202	947,702
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 20,633,564</b>	<b>\$ 28,099,219</b>	<b>\$ 145,016,576</b>	<b>\$ 27,759,341</b>	<b>\$ (117,257,235)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	237	237	237	277	40
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>278</b>	<b>40</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are: Penalty and Interest (R.S. 23:1513) and Employment Security Administration Account (R.S.23:1515; Act 1053 of 97) in the Employment Security Administration Fund to be used solely for supplemental funding of personnel costs associated with specific unemployment insurance functions of the Louisiana Department of Labor. The Federal Funds are from (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) from the 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).

## Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 399,644	\$ 0	\$ 0	\$ 0	\$ 0
Employment Security Administration Account	3,854,135	5,050,482	5,050,482	0	(5,050,482)
Labor - Penalty and Interest Account	1,501,522	6,201,101	6,201,101	200,000	(6,001,101)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 116,917,357	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 145,016,576	238	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	181,037	0	Annualize Classified State Employee Merits
0	198,204	0	Classified State Employees Merit Increases
0	(41,014)	0	Salary Base Adjustment
0	(265,125)	0	Attrition Adjustment
0	(511,778)	0	Personnel Reductions
0	(1,428,500)	0	Non-Recurring Acquisitions & Major Repairs
0	11,144	0	Risk Management
0	(1,448)	0	UPS Fees
0	2,457	0	Civil Service Fees
0	1,350	0	CPTP Fees
0	6,376,202	0	Office of Information Technology Projects
0	(312,524)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			
0	(116,920,000)	0	Non-recur Disaster Unemployment Assistance (DUA): (1) \$36,150,000 for DUA in September 2005; \$35,000,000 for DUA - October 2005; and \$30,000,000 for DUA in November 2005 = \$101,150,000 for DUA total payments. (2) \$11,000,000 for DUA administrative costs in September; and \$4,767,357 for DUA administrative costs to other states for out-of-state call centers taking unemployment claims for citizens of Louisiana in November 2005 = \$15,767,357 for DUA total administrative costs.
0	(6,662,794)	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
0	2,115,554	40	Transfer of forty (40) positions and associated federal funding (\$2,115,554) from the Job Training and Placement program to the Unemployment Benefits program.
\$ 0	\$ 27,759,341	278	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 27,759,341	278	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 27,759,341	278	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$101,968	Contracts for Employment Security Grants accounting/auditing services.



## Professional Services (Continued)

Amount	Description
\$1,492,403	Contract for LaCATS (Louisiana Claims and Tax System) Phases II thru IV.
\$765,534	Contracts for the attorney fees acquired in the collection of delinquent unemployment taxes.
<b>\$2,359,905</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,068,080	Unemployment Assistance to individuals who are displaced from their jobs
<b>\$2,068,080</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$31,639	Civil Service - administrative cost for personnel services
\$4,874	Comprehensive Public Training Program (CPTP)
\$142,033	Office of Telecommunications for telephone services
\$10,182	Uniform Payroll System
\$65,419	Risk Management
\$20,600	Secretary of State
\$217,465	Rent In-state Owned Buildings
<b>\$492,213</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,560,293</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$5,900,888	Acquisitions associated with Louisiana Claims and Tax System (LaCATs) as recommended by the Office of Information Technology (OIT).
\$475,314	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$6,376,202</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% 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.**

Strategic Link: Office of Workforce Development, Program E, Goal I: Provide financial assistance to unemployed workers through timely and accurate payment of unemployment compensation benefits funded by employers payment of quarterly unemployment taxes.

Louisiana: Vision 2020 Link: Not Applicable



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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	86%	95%	95%	95%



## 474\_5000 — Community Based Services

Program 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

### Program Description

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goals of the Community Based Services Program are:

- I. To provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state.
- II. To assist those 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. This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

The Community Based Services Program has two activities:

- The application for and obtaining of funding from the U.S. Department of Health and Human Services to support programs and services that have a measurable affect on the causes of poverty.
- The distribution and expenditure of funds received through subgrants with 42 eligible community action agencies.

### Community Based Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ (75,000)
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	15,228,277	14,782,440	14,782,440	15,440,843	658,403





### Community Based Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 15,228,277	\$ 14,857,440	\$ 14,857,440	\$ 15,440,843	\$ 583,403
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 320,446	\$ 292,843	\$ 321,912	\$ 347,587	\$ 25,675
Total Operating Expenses	28,331	38,825	39,472	39,772	300
Total Professional Services	0	8,745	8,745	8,745	0
Total Other Charges	14,878,380	14,517,027	14,481,811	15,031,314	549,503
Total Acq & Major Repairs	1,120	0	5,500	13,425	7,925
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 15,228,277	\$ 14,857,440	\$ 14,857,440	\$ 15,440,843	\$ 583,403
<b>Authorized Full-Time Equivalents:</b>					
Classified	7	7	7	7	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	7	7	7	7	0

### Source of Funding

This program is funded with Federal Funds from the Community Services Block Grant (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.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 75,000	\$ 14,857,440	7	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	4,847	0	Annualize Classified State Employee Merits
0	5,340	0	Classified State Employees Merit Increases
0	1,105	0	Salary Base Adjustment
0	(8,531)	0	Attrition Adjustment
0	22,914	0	Personnel Reductions
0	(5,500)	0	Non-Recurring Acquisitions & Major Repairs
0	7,490	0	Risk Management
0	(74)	0	UPS Fees
0	125	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	69	0	CPTP Fees
0	13,425	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
(75,000)	(75,000)	0	Avoyelles Progress Action Committee, Inc. (APAC, Inc.) in Avoyelles Parish.
0	617,193	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
\$ 0	\$ 15,440,843	7	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 15,440,843	7	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 15,440,843	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,745	These funds provide for the Employment Security Grants accounting and auditing services.
<b>\$8,745</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$14,982,568	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).
<b>\$14,982,568</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,611	Civil Service - administrative cost for personnel services
\$248	Comprehensive Public Training Program (CPTP)
\$2,406	Office of Telecommunications for telephone services
\$519	Uniform Payroll System
\$43,963	Risk Management
<b>\$48,746</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,031,314</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$13,425	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$13,425</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.**

Strategic Link: This operational objective is a necessary step towards accomplishing Strategic Objective IV.I : To ensure community based programs provide direct and indirect support for programs.

Louisiana 2020 Link: Part 3.2

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

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

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50%	75%	50%	50%	50%
K	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services (LAPAS CODE - 14138)	50%	Not Provided	50%	50%	50%



**2. (KEY) To ensure subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.**

Strategic Link: This operational objective is a necessary step towards accomplishing Strategic Objective IV.I: To ensure community based programs provide direct and indirect support for programs.

Louisiana 2020 Link: Part III B.2.a, pages 36-37 and Part IV B.15 Page 15 of the Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of subgrants monitoring reviews with no repeat findings from prior review (LAPAS CODE - 3851)	70%	82%	75%	75%	75%

**Community Based Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Employment (LAPAS CODE - 12651)	23,808	9,395	9,395	9,921	9,671
Education (LAPAS CODE - 12653)	29,692	24,434	24,434	19,857	18,372
Income Management (LAPAS CODE - 12655)	10,992	11,560	11,560	12,267	16,507
Housing (LAPAS CODE - 12656)	6,067	8,635	8,635	10,400	7,948
Emergency Services (LAPAS CODE - 12658)	188,282	98,350	98,350	77,275	71,036
Nutrition (LAPAS CODE - 12659)	188,282	120,246	120,246	132,467	103,772
Linkage (LAPAS CODE - 12661)	89,166	92,548	92,548	235,387	131,114
Health (LAPAS CODE - 12664)	122,716	44,741	44,741	32,687	27,064



## 474\_6000 — Worker Protection

Program 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

### Program Description

The mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana’s workers through the administration and enforcement of state worker protection statutes and regulations.

The goal of the Worker Protection Program is:

- I. To ensure that every Louisiana worker is afforded protection from work related abuses that violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

The Worker Protection Program has the following activities:

- The protection of the registered apprenticeship training system through establishment and enforcement of standards.
- The prevention of Louisiana Private Employment Service statutes and regulations from being violated.
- The protection of children’s health, safety and welfare in the workplace.
- The reduction in the number of violations of Louisiana Minor Labor statutes and regulations by businesses which employ children.
- The assurance that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and drug tests required by the employer as a condition of employment.

### Worker Protection Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0



## Worker Protection Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	1,087,955	1,219,419	1,219,419	1,379,274	159,855
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,087,955</b>	<b>\$ 1,219,419</b>	<b>\$ 1,219,419</b>	<b>\$ 1,379,274</b>	<b>\$ 159,855</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 938,765	\$ 1,013,446	\$ 1,014,246	\$ 997,099	\$ (17,147)
Total Operating Expenses	133,077	183,916	174,576	174,576	0
Total Professional Services	3,278	0	0	0	0
Total Other Charges	11,606	22,057	22,057	185,559	163,502
Total Acq & Major Repairs	1,229	0	8,540	22,040	13,500
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,087,955</b>	<b>\$ 1,219,419</b>	<b>\$ 1,219,419</b>	<b>\$ 1,379,274</b>	<b>\$ 159,855</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	19	19	19	19	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedications, Penalty and Interest (R.S. 23:1513), 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. In addition, fees are collected from private employment agencies. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Worker Protection Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	1,087,955	1,219,419	1,219,419	1,379,274	159,855



## 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	\$ 1,219,419	20	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	19,000	0	Annualize Classified State Employee Merits
0	14,873	0	Classified State Employees Merit Increases
0	(2,815)	0	Salary Base Adjustment
0	(22,922)	0	Attrition Adjustment
0	(25,283)	0	Personnel Reductions
0	(8,540)	0	Non-Recurring Acquisitions & Major Repairs
0	134	0	Risk Management
0	(138)	0	UPS Fees
0	235	0	Civil Service Fees
0	129	0	CPTP Fees
0	22,040	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	163,142	0	Adjustments to all Means of Financing based on data available. Includes adjustments in anticipated Federal Grants, Statutory Dedications, and Interagency Transfers.
\$ 0	\$ 1,379,274	20	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,379,274	20	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 1,379,274	20	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2006-2007.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$163,139	Miscellaneous worker protection services



## Other Charges (Continued)

Amount	Description
<b>\$163,139</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,021	Civil Service - administrative cost for personnel services
\$465	Comprehensive Public Training Program (CPTP)
\$7,672	Office of Telecommunications for telephone services
\$973	Uniform Payroll System
\$789	Risk Management
\$9,500	Department of Justice - Legal Services
<b>\$22,420</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$185,559</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$22,040	Acquisitions recommended by the Office of Information Technology (OIT) - Pro-Rated amount for this program for: servers, generators, tech services support assistants contracts, Interactive Voice Response (IVR) equipment, personal computers, Storage Area Network (SAN) equipment, and air conditioning.
<b>\$22,040</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service and to ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.**

Strategic Link : Office of Regulatory Services, Program G, Goal 1: Ensure that every Louisiana worker is afforded protection from work-related abuses which violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exam/drug tests.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of permits reviewed (LAPAS CODE - 3859)	100%	100%	100%	100%	100%
K	Number of violations cases resolved (LAPAS CODE - 3865)	60	290	60	60	150
K	Number of inspections conducted (LAPAS CODE - 3864)	6,000	7,019	7,500	7,500	7,500
K	Number of violations cited (LAPAS CODE - 14142)	11,500	15,915	12,000	12,000	14,000



## 14-475 — Office of Workers' Compensation

### Agency Description

The mission of the Office of Workers' Compensation is to ensure a manageable, cost-effective worker's compensation system.

The goals of the Office of Workers' Compensation are:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To monitor medical reimbursement.
- III. To resolve any suspected claims and ensure a safe workplace environment.
- IV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

The Office of Workers' Compensation is comprised of three programs: Injured Worker Reemployment Program, the Injured Workers' Benefit Protection Program, and the Occupational Safety and Health Act - Consultation Program.

### Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	46,699,851	54,603,137	68,603,137	54,042,776	(14,560,361)
Interim Emergency Board	0	0	0	0	0
Federal Funds	763,166	751,947	751,947	714,630	(37,317)
<b>Total Means of Financing</b>	<b>\$ 47,463,017</b>	<b>\$ 55,355,084</b>	<b>\$ 69,355,084</b>	<b>\$ 54,757,406</b>	<b>\$ (14,597,678)</b>
<b>Expenditures &amp; Request:</b>					
Injured Workers' Benefit Protection	\$ 10,836,298	\$ 14,398,970	\$ 14,398,970	\$ 13,921,593	\$ (477,377)
Injured Worker Reemployment	35,863,553	40,204,167	54,204,167	40,121,183	(14,082,984)



## Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
OSHA - Consultation	763,166	751,947	751,947	714,630	(37,317)
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,463,017</b>	<b>\$ 55,355,084</b>	<b>\$ 69,355,084</b>	<b>\$ 54,757,406</b>	<b>\$ (14,597,678)</b>

<b>Authorized Full-Time Equivalents:</b>					
Classified	159	159	159	159	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</b>



## 475\_1000 — Injured Workers' Benefit Protection

Program 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

### Program Description

The mission of the Injured Workers' Benefit Protection Program 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 program 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 Injured Workers' Benefit Protection Program 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.

The Injured Workers' Benefit Protection Program includes the following activities:

- The mediation and adjudication of all workers' compensation disputes.
- The collection of statistical data on compensable occupational injuries and illnesses.
- The determination of minimum and maximum allowable levels of compensation.
- The development and implementation of medical utilization review procedures.
- The development, implementation and administration of loss prevention safety and health programs.
- The assistance to Louisiana employers with programs pursuant to code of federal regulations (OSHA Consultation).
- The administration of the Louisiana Cost Containment Program.



## Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	10,836,298	14,398,970	14,398,970	13,921,593	(477,377)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,836,298</b>	<b>\$ 14,398,970</b>	<b>\$ 14,398,970</b>	<b>\$ 13,921,593</b>	<b>\$ (477,377)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 6,461,079	\$ 7,585,035	\$ 7,604,214	\$ 7,466,224	\$ (137,990)
Total Operating Expenses	1,392,969	1,743,909	1,744,121	1,704,121	(40,000)
Total Professional Services	796,316	1,261,661	1,242,269	1,123,141	(119,128)
Total Other Charges	2,145,497	3,129,515	3,129,516	3,102,394	(27,122)
Total Acq & Major Repairs	40,437	678,850	678,850	525,713	(153,137)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,836,298</b>	<b>\$ 14,398,970</b>	<b>\$ 14,398,970</b>	<b>\$ 13,921,593</b>	<b>\$ (477,377)</b>
<b>Authorized Full-Time Equivalents:</b>					
Classified	136	136	136	136	0
Unclassified	1	1	1	1	0
<b>Total FTEs</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>137</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedications are derived from the Workers' Compensation Administration Fund (R.S. 23:1291.1). The Workers' Compensation Administration Fund 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).



## Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	10,836,298	14,398,970	14,398,970	13,921,593	(477,377)

## 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	\$ 14,398,970	137	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	93,220	0	Annualize Classified State Employee Merits
0	93,429	0	Classified State Employees Merit Increases
0	213,589	0	Group Insurance for Active Employees
0	(16,720)	0	Salary Base Adjustment
0	(271,508)	0	Attrition Adjustment
0	321,026	0	Acquisitions & Major Repairs
0	(630,107)	0	Non-Recurring Acquisitions & Major Repairs
0	3,393	0	Risk Management
0	(3,776)	0	Legislative Auditor Fees
0	17,078	0	Rent in State-Owned Buildings
0	(608)	0	UPS Fees
0	1,904	0	Civil Service Fees
0	887	0	CPTP Fees
0	170,765	0	Office of Information Technology Projects
0	(719,949)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	250,000	0	Restoration of funding for Information Technology project postponed due to hurricanes - Hearing/Trial Docket System.
\$ 0	\$ 13,921,593	137	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 13,921,593	137	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 13,921,593	137	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$101,923	Legal Medical - review of claims for health care rates to insure accuracy and appropriateness
\$353,882	Court Reporters to work with administrative law judges to provide on-site technical assistance in establishing rehabilitation review and monitoring system
\$288,143	Contracts with Bailiffs who are off-duty sheriff deputies that maintain security in courtroom for Administrative Law Judges in Alexandria, Baton Rouge, Franklinton, Houma, Harvey, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport districts
\$238,342	Assistance to citizens throughout Louisiana on information which may lead to an arrest and indictment; to receive information relating to workers' compensation fraud from anonymous citizens/callers; and to provide cash rewards for information relating to Office of Workers' Compensation Fraud
\$57,715	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
\$83,135	Contracts for additional safety staff due to workload increases as needed
<b>\$1,123,141</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$296,414	Miscellaneous Services related to the Workers Compensation - Injured Benefits
<b>\$296,414</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,038	Comprehensive Public Training Program (CPTP)
\$437,890	Department of Justice/Attorney General - Civil Law & Medical Fraud
\$165,023	Office of Telecommunications for telephone services
\$1,876,762	Office of Workforce Development - Administrative Services and Technical indirect cost
\$60,268	Risk Management Adjustment
\$5,501	Uniform Payroll System
\$14,378	State Treasurer



## Other Charges (Continued)

Amount	Description
\$19,717	Civil Service-Document Processing Fee
\$48,073	Secretary of State - printing, imaging and archiving documents
\$76,912	Rent in State-owned Buildings
\$36,495	Legislative Auditor Fees
\$61,923	LSU Statistical Survey
<b>\$2,805,980</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,102,394</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$525,713	Replacement of personal computers, laptop, printers, servers, power vault storage units as approved by Office of Information Technology
<b>\$525,713</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To resolve disputed claims before they reach the pre-trial stage.

Strategic Link: Office of Workers' Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of mediations resolved prior to pre-trial (LAPAS CODE - 3894)	40%	48%	40%	40%	40%
K	Average days required to close 1,008 disputed claims (LAPAS CODE - 3895)	180	298	180	180	180
K	Percentage of claims resolved within six months of filing (LAPAS CODE - 10357)	65%	50%	65%	65%	65%

### 2. (KEY) The Fraud Section will complete 95% of all investigations initiated.

Strategic Link: Office of Workers' Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of initiated investigations completed (LAPAS CODE - 3904)	90%	96%	95%	95%	95%



## 475\_2000 — Injured Worker Reemployment

Program Authorizations: Louisiana Revised Statutes 23:1371 - 1379

### Program Description

The mission of the Injured Worker Reemployment Program 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 Injured Worker Reemployment Program obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Injured Worker Reemployment Program are:

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

### Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	35,863,553	40,204,167	54,204,167	40,121,183	(14,082,984)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 35,863,553</b>	<b>\$ 40,204,167</b>	<b>\$ 54,204,167</b>	<b>\$ 40,121,183</b>	<b>\$ (14,082,984)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 408,670	\$ 456,076	\$ 429,656	\$ 444,740	\$ 15,084
Total Operating Expenses	27,400	44,037	35,796	35,796	0
Total Professional Services	84,129	31,000	56,108	57,192	1,084
Total Other Charges	35,343,174	39,673,054	53,571,546	39,572,046	(13,999,500)
Total Acq & Major Repairs	180	0	111,061	11,409	(99,652)
Total Unallotted	0	0	0	0	0



### Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 35,863,553	\$ 40,204,167	\$ 54,204,167	\$ 40,121,183	\$ (14,082,984)
<b>Authorized Full-Time Equivalents:</b>					
Classified	12	12	12	12	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	0

### Source of Funding

This program is funded with Statutory Dedications from the Louisiana Workers' Compensation - Second Injury Fund. This funding is generated by an annual assessment against insurance carriers and self-insured (R.S. 23:1377). 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).

### Injured Worker Reemployment Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 35,863,553	\$ 40,204,167	\$ 54,204,167	\$ 40,121,183	\$ (14,082,984)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 14,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 54,204,167	12	Existing Oper Budget as of 12/01/05
<b>Statewide Major Financial Changes:</b>			
0	6,756	0	Annualize Classified State Employee Merits
0	5,233	0	Classified State Employees Merit Increases
0	19,468	0	Group Insurance for Active Employees
0	513	0	Salary Base Adjustment
0	(16,886)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(111,061)	0	Non-Recurring Acquisitions & Major Repairs
0	309	0	Risk Management
0	(55)	0	UPS Fees
0	168	0	Civil Service Fees
0	78	0	CPTP Fees
0	12,493	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,000,000)	0	Non-Recur a BA-7 - Statutory Dedication - 2nd Jury Board Fund (LB1) - assessments to fund payment of claims
\$ 0	\$ 40,121,183	12	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 40,121,183	12	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 40,121,183	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$14,853	Funding provided for legal services for contract attorneys to assist in high legal appeals of cases denied for reimbursement of Workers' Compensation claims
\$42,339	Miscellaneous contracts related to Second Injury Board - Injured Re-employment
<b>\$57,192</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$39,328,975	Funding provided for reimbursements to the insurance carriers for costs of Workers' Compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$39,328,975</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$267	Comprehensive Public Training Program (CPTP)
\$165,520	Department of Justice/Attorney General
\$3,200	Office of Telecommunications for telephone services
\$68,887	Office of Workforce Development - Administrative Services and Technical indirect cost for the department.
\$2,972	Risk Management Adjustment
\$485	Uniform Payroll Services



## Other Charges (Continued)

Amount	Description
\$1,740	Civil Service-Documents Processing Fee
<b>\$243,071</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$39,572,046</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$11,409	Replacement of personal computers, laptop, printers, servers, power vault storage units as approved by Office of Information Technology
<b>\$11,409</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Strategic Link: Office of Worker's Compensation, Program B Goal 1: Ensure reimbursements within 60 days of receipt of request for qualifying claims and maintain adequate funding.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Total claims closed (LAPAS CODE - 3949)	1,200	Not Provided	1,150	1,150	950
S	Number of decisions rendered (LAPAS CODE - 3951)	1,200	Not Provided	1,150	1,150	1,000
S	Number of claims pending (LAPAS CODE - 3955)	3,300	Not Provided	330	330	3,900
S	Percentage of denials resulting in suits (LAPAS CODE - 3962)	8%	Not Provided	8%	8%	8%
S	Total claims payment (LAPAS CODE - 3693)	\$ 34,000,000	\$ 35,000,000	\$ 34,000,000	\$ 35,000,000	\$ 35,000,000
S	Percentage of administrative cost to total claims payment (LAPAS CODE - 3965)	2%	2%	2%	2%	2%
K	Percentage of claims set up within 5 days (LAPAS CODE - 10394)	95.3%	100.0%	95.3%	95.0%	95.3%
K	Percentage of decisions rendered by board within 180 days (LAPAS CODE - 10395)	46.0%	Not Provided	47.6%	47.6%	20.0%



## 475\_3000 — OSHA - Consultation

Program Authorization: R.S. 23:1291 C (3)

### Program Description

The mission of the Occupational Safety and Health Act - Consultation Program is to provide safety consultation services that contribute to a cost effective workers' compensation system.

The goal of the Occupational Safety and Health Act - Consultation Program is:

- I. To swiftly respond to all requests for safety consultation services from Louisiana employers.

The Occupational Safety and Health Act - Consultation Program is organizationally composed of Comprehensive Safety and Health Program Assistance, Safety and Health Recognition, and Cost Containment.

### OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Means of Financing:</b>					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	763,166	751,947	751,947	714,630	(37,317)
<b>Total Means of Financing</b>	<b>\$ 763,166</b>	<b>\$ 751,947</b>	<b>\$ 751,947</b>	<b>\$ 714,630</b>	<b>\$ (37,317)</b>
<b>Expenditures &amp; Request:</b>					
Personal Services	\$ 530,323	\$ 507,918	\$ 516,802	\$ 526,557	\$ 9,755
Total Operating Expenses	114,994	137,208	80,829	80,829	0
Total Professional Services	8,980	8,904	8,904	8,938	34
Total Other Charges	108,719	97,917	97,917	98,306	389
Total Acq & Major Repairs	150	0	47,495	0	(47,495)
Total Unallotted	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 763,166</b>	<b>\$ 751,947</b>	<b>\$ 751,947</b>	<b>\$ 714,630</b>	<b>\$ (37,317)</b>



## OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>					
Classified	11	11	11	11	0
Unclassified	0	0	0	0	0
<b>Total FTEs</b>	11	11	11	11	0

## Source of Funding

This program is funded with Federal Funds - Occupational Safety Statistical Grant: Public Law 91-596 Occupational Safety Health Act of 1970.

## 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	\$ 751,947	11	<b>Existing Oper Budget as of 12/01/05</b>
<b>Statewide Major Financial Changes:</b>			
0	8,497	0	Annualize Classified State Employee Merits
0	5,822	0	Classified State Employees Merit Increases
0	15,480	0	Group Insurance for Active Employees
0	202	0	Salary Base Adjustment
0	(20,246)	0	Attrition Adjustment
0	(47,495)	0	Non-Recurring Acquisitions & Major Repairs
0	246	0	Risk Management
0	(44)	0	UPS Fees
0	151	0	Civil Service Fees
0	70	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 714,630	11	<b>Recommended FY 2006-2007</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 714,630	11	<b>Base Executive Budget FY 2006-2007</b>
\$ 0	\$ 714,630	11	<b>Grand Total Recommended</b>





## Professional Services

Amount	Description
\$8,938	Contracts for occupational safety and health services
<b>\$8,938</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges in Fiscal Year 2006-2007.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$240	Comprehensive Public Training Program (CPTP)
\$5,000	Office of Telecommunications for telephone services
\$86,763	Office of Workforce Development - Administrative Services and Technical indirect cost for the department.
\$4,308	Risk Management Adjustment
\$435	Uniform Payroll Services
\$1,560	Civil Service-Document Processing Fee
<b>\$98,306</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$98,306</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2006-2007.

## Performance Information

### 1. (KEY) The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

Strategic Link: Office of Workers' Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of requests received (LAPAS CODE - 3932)	495	408	461	461	461
K	Total number of visits (LAPAS CODE - 3933)	930	Not Provided	930	930	930
K	Total visits closed (LAPAS CODE - 3934)	930	Not Provided	930	930	930
K	Average number of days between requests and visits to high hazard employers with employment between 1-500 (LAPAS CODE - 3939)	45	Not Provided	30	30	30
K	Average number of days from visit close to case closure (LAPAS CODE - 3944)	45	40	45	45	45
K	Percentage of at-risk employers inspected (LAPAS CODE - 3914)	96%	100%	96%	96%	96%

## OSHA - Consultation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Reporting employer total recordable incidence rate (LAPAS CODE - 12673)	1.64%	1.48%	4.88%	4.45%	3.99%
Total recordable cases (LAPAS CODE - 12676)	6,275	6,789	6,281	Not Provided	Not Available
Number of employers reporting (LAPAS CODE - 12677)	32,755	34,590	23,853	18,501	21,293

