

## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 225,000	\$ 528,514	\$ 528,514	\$ 0	\$ 0	\$(528,514)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,863,387	7,932,018	7,932,018	7,949,603	7,283,684	(648,334)
Fees and Self-generated Revenues	21,575	437,500	633,460	0	0	(633,460)



## Department of Labor Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	102,978,579	103,067,934	103,067,934	102,884,901	102,994,258	(73,676)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	472,996,821	133,173,051	162,610,959	125,331,479	130,577,409	(32,033,550)
<b>Total Means of Financing</b>	<b>\$ 582,085,362</b>	<b>\$ 245,139,017</b>	<b>\$ 274,772,885</b>	<b>\$ 236,165,983</b>	<b>\$ 240,855,351</b>	<b>\$ (33,917,534)</b>
<b>Expenditures &amp; Request:</b>						
Office of Workforce Development	\$ 519,362,199	\$ 185,669,651	\$ 215,303,519	\$ 176,714,507	\$ 181,491,075	\$ (33,812,444)
Office of Workers' Compensation	62,723,163	59,469,366	59,469,366	59,451,476	59,364,276	(105,090)
<b>Total Expenditures &amp; Request</b>	<b>\$ 582,085,362</b>	<b>\$ 245,139,017</b>	<b>\$ 274,772,885</b>	<b>\$ 236,165,983</b>	<b>\$ 240,855,351</b>	<b>\$ (33,917,534)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,187	1,098	1,097	1,076	1,076	(21)
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>1,196</b>	<b>1,107</b>	<b>1,106</b>	<b>1,085</b>	<b>1,085</b>	<b>(21)</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 225,000	\$ 528,514	\$ 528,514	\$ 0	\$ 0	\$ (528,514)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,863,387	7,932,018	7,932,018	7,949,603	7,283,684	(648,334)
Fees and Self-generated Revenues	21,575	437,500	633,460	0	0	(633,460)
Statutory Dedications	41,007,363	44,354,133	44,354,133	44,213,883	44,389,982	35,849
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	472,244,874	132,417,486	161,855,394	124,551,021	129,817,409	(32,037,985)
<b>Total Means of Financing</b>	<b>\$ 519,362,199</b>	<b>\$ 185,669,651</b>	<b>\$ 215,303,519</b>	<b>\$ 176,714,507</b>	<b>\$ 181,491,075</b>	<b>\$ (33,812,444)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,572,955	\$ 3,350,146	\$ 3,350,146	\$ 3,076,680	\$ 3,519,725	\$ 169,579
Management and Finance	11,739,658	13,118,728	13,118,728	12,597,191	12,176,096	(942,632)
Occupational Information System	8,808,993	13,070,630	13,070,630	13,326,095	12,321,823	(748,807)
Job Training and Placement	109,179,006	69,660,830	99,294,698	69,537,764	71,670,057	(27,624,641)
Incumbent Worker Training Program	37,223,112	41,889,859	41,889,859	41,937,264	41,881,483	(8,376)
Unemployment Benefits	334,950,189	27,759,341	27,759,341	21,901,935	23,066,922	(4,692,419)
Community Based Services	13,834,406	15,440,843	15,440,843	13,001,412	15,469,363	28,520
Worker Protection	1,053,880	1,379,274	1,379,274	1,336,166	1,385,606	6,332
<b>Total Expenditures &amp; Request</b>	<b>\$ 519,362,199</b>	<b>\$ 185,669,651</b>	<b>\$ 215,303,519</b>	<b>\$ 176,714,507</b>	<b>\$ 181,491,075</b>	<b>\$ (33,812,444)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,028	939	939	918	918	(21)
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>1,036</b>	<b>947</b>	<b>947</b>	<b>926</b>	<b>926</b>	<b>(21)</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 150,000	\$ 325,000	\$ 325,000	\$ 0	\$ 0	\$ (325,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,208	153,132	153,132	160,176	58,162	(94,970)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	665,223	720,000	720,000	720,453	852,025	132,025



## Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,751,524	2,152,014	2,152,014	2,196,051	2,609,538	457,524
<b>Total Means of Financing</b>	<b>\$ 2,572,955</b>	<b>\$ 3,350,146</b>	<b>\$ 3,350,146</b>	<b>\$ 3,076,680</b>	<b>\$ 3,519,725</b>	<b>\$ 169,579</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 2,374,271	\$ 2,374,271	\$ 2,401,625	\$ 2,814,004	\$ 439,733
Total Operating Expenses	161,597	250,761	250,761	256,779	287,445	36,684
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,398,828	712,983	712,983	404,911	404,911	(308,072)
Total Acq & Major Repairs	12,530	12,131	12,131	13,365	13,365	1,234
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,572,955</b>	<b>\$ 3,350,146</b>	<b>\$ 3,350,146</b>	<b>\$ 3,076,680</b>	<b>\$ 3,519,725</b>	<b>\$ 169,579</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	32	32	31	47	15
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>34</b>	<b>50</b>	<b>15</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedications are from: (1) Workforce Development Training Account, (2) Employment Security Administration Account, and (3) Penalty and Interest. The Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002, and 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 0	\$ 0	\$ 0	\$ 12,584	\$ 123,163	\$ 123,163
Employment Security Administration Account	0	420,000	420,000	420,000	423,449	3,449
Labor - Penalty and Interest Account	665,223	300,000	300,000	287,869	305,413	5,413

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 325,000	\$ 3,350,146	35	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	18,638	0	Annualize Classified State Employee Merits
0	22,796	0	Classified State Employees Merit Increases
0	18,688	0	State Employee Retirement Rate Adjustment
0	11,122	0	Group Insurance for Active Employees
0	(619,753)	0	Attrition Adjustment
0	(41,330)	(1)	Personnel Reductions
0	(12,131)	0	Non-Recurring Acquisitions & Major Repairs
0	(815)	0	Risk Management
0	12,584	0	Legislative Auditor Fees
0	159	0	UPS Fees
0	13,365	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
(25,000)	(25,000)	0	Non-recurring expenses for the Game Workforce Initiative
0	5,000	0	Governor's Childrens Cabinet - Pro rata share of salaries
0	1,004,112	16	Monitoring and Internal Audit Consolidation - transfer to the Administration program as follows: thirteen (13) positions and \$832,827 from the Job Training and Placement program, two (2) positions and \$123,163 from the Incumbent Worker Training program, and one (1) position and \$48,122 from the Management and Finance program
(300,000)	(300,000)	0	Non-recurring expenses for the New Orleans Opportunity Industry Center





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	62,144	0	Pay increase for state employees
\$ 0	\$ 3,519,725	50	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 3,519,725	50	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 3,519,725	50	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$34,186	Miscellaneous payments to recipients
<b>\$34,186</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,469	Civil Service Fees
\$842	Comprehensive Public Training Program (CPTP) Fees
\$27,683	Office of Telecommunications Management (OTM) Fees
\$1,919	Uniform Payroll System (UPS) Fees
\$12,290	Office of Risk Management (ORM)
\$292,522	Legislative Auditor Fees
\$30,000	Office of the Governor - Children's Cabinet
<b>\$370,725</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$404,911</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$13,365	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
<b>\$13,365</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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of negative audit findings (LAPAS CODE - 13598)	27	19	27	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,872	1,221,252	1,221,252	1,248,877	1,185,667	(35,585)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	323,002	165,000	165,000	20,000	35,556	(129,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,413,784	11,732,476	11,732,476	11,328,314	10,954,873	(777,603)
<b>Total Means of Financing</b>	<b>\$ 11,739,658</b>	<b>\$ 13,118,728</b>	<b>\$ 13,118,728</b>	<b>\$ 12,597,191</b>	<b>\$ 12,176,096</b>	<b>\$ (942,632)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,984,820	\$ 7,664,289	\$ 7,664,289	\$ 8,342,902	\$ 10,350,954	\$ 2,686,665
Total Operating Expenses	1,173,914	1,127,056	1,127,056	1,154,105	1,127,056	0
Total Professional Services	21,189	87,429	87,429	89,527	87,429	0
Total Other Charges	410,119	4,179,954	4,179,954	2,961,402	561,402	(3,618,552)
Total Acq & Major Repairs	149,616	60,000	60,000	49,255	49,255	(10,745)
Total Unallotted	0	0	0	0	0	0



### Management and Finance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 11,739,658	\$ 13,118,728	\$ 13,118,728	\$ 12,597,191	\$ 12,176,096	\$ (942,632)
<b>Authorized Full-Time Equivalents:</b>						
Classified	126	128	128	124	123	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	127	129	129	125	124	(5)

### 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: (1) Penalty and Interest Account (R.S. 23:1513), and (2) Workforce Development Training Account. Federal Funds are from: (1) Reed Act via the Temporary Extended Unemployment Compensation Act of 2002; and (2) Employment Security Administration Account via the Social Security Act granted to each employment security agency. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

### Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0
Labor - Penalty and Interest Account	323,002	145,000	145,000	0	15,556	(129,444)

### 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	\$ 13,118,728	129	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	94,524	0	Annualize Classified State Employee Merits
0	67,977	0	Classified State Employees Merit Increases
0	58,217	0	State Employee Retirement Rate Adjustment
0	35,153	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	239,183	0	Group Insurance for Retirees
0	163,772	0	Salary Base Adjustment
0	(396,497)	0	Attrition Adjustment
0	(156,011)	(4)	Personnel Reductions
0	(60,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,795)	0	Risk Management
0	494	0	UPS Fees
0	1,753	0	State Treasury Fees
0	49,255	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(145,000)	0	Non-recurring expenses for final audit payment pertaining to disallowed costs per the U.S. Department of Labor
0	(1,072,004)	0	Employment Security Grant
0	(48,122)	(1)	Monitoring and Internal Audit Consolidation - transfer to the Administration program as follows: thirteen (13) positions and \$832,827 from the Job Training and Placement program, two (2) positions and \$123,163 from the Incumbent Worker Training program, and one (1) position and \$48,122 from the Management and Finance program
0	228,469	0	Pay increase for state employees
\$ 0	\$ 12,176,096	124	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 12,176,096	124	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 12,176,096	124	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$87,429	Employment Grants accounting and auditing services
<b>\$87,429</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$402,723	Aid to local governments for job training to assist clients acquiring job skills
<b>\$402,723</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
\$16,998	Civil Service Fees
\$2,618	Comprehensive Public Training Program (CPTP) Fees
\$9,000	Division of Administration - Administrative Support - mail
\$1,000	Division of Administration - Louisiana Property Assistance
\$2,500	Division of Administration - Office of Administrative Services
\$57,130	Office of Risk Management (ORM)
\$46,666	Office of Telecommunications Management (OTM) Fees
\$1,000	Public Safety - Louisiana State Police - background checks
\$15,802	State Treasurer Fees
\$5,965	Uniform Payroll System (UPS) Fees
<b>\$158,679</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$561,402</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$49,255	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
<b>\$49,255</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	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Personnel turnover rate (LAPAS CODE - 7856)	11%	3%	11%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	559,821	1,233,724	1,233,724	1,261,892	993,415	(240,309)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	400,377	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0





## Occupational Information System Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Federal Funds	7,848,795	11,836,906	11,836,906	12,064,203	11,328,408	(508,498)
<b>Total Means of Financing</b>	<b>\$ 8,808,993</b>	<b>\$ 13,070,630</b>	<b>\$ 13,070,630</b>	<b>\$ 13,326,095</b>	<b>\$ 12,321,823</b>	<b>\$ (748,807)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,994,613	\$ 7,421,695	\$ 7,421,695	\$ 7,353,276	\$ 6,452,213	\$ (969,482)
Total Operating Expenses	2,178,836	2,910,093	2,910,093	2,978,410	2,910,093	0
Total Professional Services	1,694	540,851	540,851	575,743	540,851	0
Total Other Charges	365,350	1,801,530	1,801,530	1,798,945	1,798,945	(2,585)
Total Acq & Major Repairs	268,500	396,461	396,461	619,721	619,721	223,260
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,808,993</b>	<b>\$ 13,070,630</b>	<b>\$ 13,070,630</b>	<b>\$ 13,326,095</b>	<b>\$ 12,321,823</b>	<b>\$ (748,807)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	132	134	134	125	125	(9)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>133</b>	<b>135</b>	<b>135</b>	<b>126</b>	<b>126</b>	<b>(9)</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) 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	400,377	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,070,630	135	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	81,360	0	Annualize Classified State Employee Merits
0	75,133	0	Classified State Employees Merit Increases
0	58,187	0	State Employee Retirement Rate Adjustment
0	40,835	0	Group Insurance for Active Employees
0	369,146	0	Salary Base Adjustment
0	(1,499,482)	0	Attrition Adjustment
0	(324,958)	(9)	Personnel Reductions
0	(396,461)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,137)	0	Risk Management
0	552	0	UPS Fees
0	619,721	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	230,297	0	Pay increase for state employees
\$ 0	\$ 12,321,823	126	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 12,321,823	126	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 12,321,823	126	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$86,077	Management consultants to provide special training and assistance in job finding
\$454,774	System development and consultation associated with LaCATS (Louisiana Claims and Tax System) - level 1 help desk and maintenance
<b>\$540,851</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,445,826	Aid to local governments to assist clients in acquiring job skills
<b>\$1,445,826</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$18,980	Civil Service Fees
\$2,924	Comprehensive Public Training Program (CPTP) Fees
\$276,821	Office of Telecommunications Management (OTM) Fees
\$6,660	Uniform Payroll System (UPS) Fees
\$47,234	Office of Risk Management (ORM)
\$500	Office of Public Health - Vital Records for Death Certificates
<b>\$353,119</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,798,945</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$619,721	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers, 8 servers, network upgrade, and storage area network (SAN) equipment
<b>\$619,721</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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of providers trained/retrained (LAPAS CODE - 3760)	26%	11%	26%	26%	26%	26%

**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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of training providers participating in scorecard (LAPAS CODE - 14009)	196	213	196	196	196	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 203,514	\$ 203,514	\$ 0	\$ 0	\$ (203,514)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,294,486	5,323,910	5,323,910	5,278,658	5,046,440	(277,470)
Fees and Self-generated Revenues	21,575	437,500	633,460	0	0	(633,460)
Statutory Dedications	522,817	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	103,340,128	63,695,906	93,133,814	64,259,106	66,623,617	(26,510,197)
<b>Total Means of Financing</b>	<b>\$ 109,179,006</b>	<b>\$ 69,660,830</b>	<b>\$ 99,294,698</b>	<b>\$ 69,537,764</b>	<b>\$ 71,670,057</b>	<b>\$ (27,624,641)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,479,757	\$ 14,739,362	\$ 15,806,382	\$ 15,469,639	\$ 17,781,259	\$ 1,974,877
Total Operating Expenses	4,249,483	6,136,639	6,197,560	6,154,665	5,980,555	(217,005)
Total Professional Services	369,168	493,188	515,697	419,565	407,188	(108,509)
Total Other Charges	84,812,516	47,873,830	76,310,268	47,079,610	47,086,770	(29,223,498)
Total Acq & Major Repairs	268,082	417,811	464,791	414,285	414,285	(50,506)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 109,179,006</b>	<b>\$ 69,660,830</b>	<b>\$ 99,294,698</b>	<b>\$ 69,537,764</b>	<b>\$ 71,670,057</b>	<b>\$ (27,624,641)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	443	310	310	307	294	(16)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>444</b>	<b>311</b>	<b>311</b>	<b>308</b>	<b>295</b>	<b>(16)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Self-generated Revenues, 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 Self-generated Revenues are from the State of Wisconsin for the Disability Program Navigator (DPN) program. The Statutory Dedications are from: (1) Workforce Development Training Account (R.S. 23:1514); and (2) 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) Employment and Training Grants, (2) Workforce Investment Act, and (3) 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 342,995	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Labor - Penalty and Interest Account	179,822	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 29,633,868	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 203,514	\$ 99,294,698	311	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	249,790	0	Annualize Classified State Employee Merits
0	193,253	0	Classified State Employees Merit Increases
0	150,845	0	State Employee Retirement Rate Adjustment
0	79,564	0	Group Insurance for Active Employees
0	3,913,868	0	Salary Base Adjustment
0	(1,401,528)	0	Attrition Adjustment
0	(95,910)	(3)	Personnel Reductions
0	(443,791)	0	Non-Recurring Acquisitions & Major Repairs
0	(29,633,868)	0	Non-recurring Carryforwards
0	(24,159)	0	Risk Management
0	1,744	0	UPS Fees
0	7,996	0	Civil Service Fees
0	(836)	0	CPTP Fees
0	414,285	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(437,500)	0	Self-generated Revenues from the State of Wisconsin for the Disability Program Navigator (DPN) program. The funds are federal to the State of Wisconsin. \$218,750 was added by BA-7 in 2005-2006; this adds the balance of \$437,500. The program addresses the needs of people with disabilities seeking training and employment opportunities through the One-Stop Career Center system.
(175,000)	(175,000)	0	Non-recurring expenses for the Carville Job Corp Academy
(28,514)	(28,514)	0	Non-recurring expenses for the Joy Corporation Workforce Readiness Program
0	(832,827)	(13)	Monitoring and Internal Audit Consolidation - transfer to the Administration program as follows: thirteen (13) positions and \$832,827 from the Job Training and Placement program, two (2) positions and \$123,163 from the Incumbent Worker Training program, and one (1) position and \$48,122 from the Management and Finance program
0	(125,000)	0	Temporary Assistance to Needy Families (TANF) funding from the Department of Social Services (DSS) for implementation costs of the Strategies to Empower People (STEP) program, including administration and operational costs
0	562,947	0	Pay increase for state employees
\$ 0	\$ 71,670,057	295	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 71,670,057	295	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 71,670,057	295	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$140,346	Management consulting
\$266,842	Accounting and auditing services
<b>\$407,188</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$45,126,506	Aid to recipients, state and local agencies
<b>\$45,126,506</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$68,035	Civil Service Fees
\$8,410	Comprehensive Public Training Program (CPTP) Fees
\$950,431	Office of Telecommunications Management (OTM) Fees
\$21,067	Uniform Payroll System (UPS) Fees





## Other Charges (Continued)

Amount	Description
\$363,787	Office of Risk Management (OTM)
\$81,000	LSU - Economic Survey
\$160,700	LSU - Workforce Investment Act survey
\$146,834	University of Louisiana - Monroe - Workforce Investment Act survey
\$5,000	Department of Natural Resources
\$5,000	Office of Women's Policy
\$150,000	Department of Education - Workforce Investment Act survey
<b>\$1,960,264</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$47,086,770</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$414,285	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers, Louisiana Virtual One Stop (LAVOS) redesign, and LAVOS web hosting
<b>\$414,285</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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of reportable services for jobseekers (LAPAS CODE - 7868)	175,000	402,911	175,000	175,000	175,000	175,000
S	Number of reportable services for employers (LAPAS CODE - 10314)	50,000	85,389	50,000	50,000	50,000	50,000
K	Workforce Investment Area program participant customer satisfaction rate (LAPAS CODE - 7870)	72%	80%	75%	75%	75%	75%
K	Employer satisfaction rate (LAPAS CODE - 7871)	72%	76%	72%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of adults entered employment (LAPAS CODE - 10315)	35,000	48,811	35,000	35,000	35,000	35,000
K	Adult employment retention rate - six months after exit (LAPAS CODE - 10316)	80%	82%	80%	80%	80%	80%
K	Adult average earnings change - six months after exit (LAPAS CODE - 10317)	\$ 3,500	\$ 5,576	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
K	Dislocated workers earnings replacement rate - six months after exit (LAPAS CODE - 10318)	85%	132%	85%	85%	85%	85%
K	Number of job orders entered onto LDOL website directly by employers (LAPAS CODE - 14073)	25	35	25	25	25	25
S	Dislocated workers entered employment rate (LAPAS CODE - 10320)	78%	84%	78%	78%	78%	78%
S	Number of job orders received (LAPAS CODE - 10321)	25,000	38,504	25,000	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of reportable services for job seekers (LAPAS CODE - 10323)	33,000	70,373	33,000	33,000	33,000	33,000
K	Number entered employment (LAPAS CODE - 10324)	3,500	7,723	3,500	3,500	3,500	3,500
K	Follow-up retention rate - six months after exit (LAPAS CODE - 10325)	70%	81%	82%	82%	82%	82%
K	Average earnings change - six months after exit (LAPAS CODE - 10326)	\$ 2,800	\$ 4,704	\$ 3,500	\$ 3,500	\$ 3,500	\$ 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	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Placement in employment or education (LAPAS CODE - 10467)	63%	66%	63%	63%	63%	63%
K	Attainment of degree or certificate (LAPAS CODE - 10468)	42%	49%	42%	42%	42%	42%
K	Literacy or numeracy gains (LAPAS CODE - 10469)	65%	67%	65%	65%	65%	65%
S	Number of youth who received some reportable service(s) (LAPAS CODE - 10330)	40,000	52,847	40,000	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	37,223,112	41,889,859	41,889,859	41,937,264	41,881,483	(8,376)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 37,223,112</b>	<b>\$ 41,889,859</b>	<b>\$ 41,889,859</b>	<b>\$ 41,937,264</b>	<b>\$ 41,881,483</b>	<b>\$ (8,376)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,514,545	\$ 1,724,820	\$ 1,724,820	\$ 1,795,347	\$ 1,753,717	\$ 28,897
Total Operating Expenses	176,129	397,823	397,823	407,852	394,823	(3,000)
Total Professional Services	0	46,764	46,764	47,886	46,764	0
Total Other Charges	35,531,514	39,676,691	39,676,691	39,673,961	39,673,961	(2,730)



## Incumbent Worker Training Program Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	924	43,761	43,761	12,218	12,218	(31,543)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 37,223,112</b>	<b>\$ 41,889,859</b>	<b>\$ 41,889,859</b>	<b>\$ 41,937,264</b>	<b>\$ 41,881,483</b>	<b>\$ (8,376)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	32	32	32	30	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>30</b>	<b>(2)</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 37,223,112	\$ 41,889,859	\$ 41,889,859	\$ 41,937,264	\$ 41,881,483	\$ (8,376)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,889,859	32	Existing Oper Budget as of 12/01/06
<b>Statewide Major Financial Changes:</b>			
0	28,783	0	Annualize Classified State Employee Merits
0	20,903	0	Classified State Employees Merit Increases
0	15,411	0	State Employee Retirement Rate Adjustment
0	8,507	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	220,354	0	Salary Base Adjustment
0	(203,386)	0	Attrition Adjustment
0	(43,761)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,881)	0	Risk Management
0	151	0	UPS Fees
0	12,218	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(123,163)	(2)	Monitoring and Internal Audit Consolidation - transfer to the Administration program as follows: thirteen (13) positions and \$832,827 from the Job Training and Placement program, two (2) positions and \$123,163 from the Incumbent Worker Training program, and one (1) position and \$48,122 from the Management and Finance program
0	58,488	0	Pay increase for state employees
\$ 0	\$ 41,881,483	30	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 41,881,483	30	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 41,881,483	30	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$46,764	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>	
\$39,614,863	Aid to local governments to assist clients in acquiring job skills
<b>\$39,614,863</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,184	Civil Service Fees
\$798	Comprehensive Public Training Program (CPTP) Fees
\$43,373	Office of Risk Management (ORM)
\$7,924	Office of Telecommunications Management (OTM) Fees
\$1,819	Uniform Payroll System (UPS) Fees
<b>\$59,098</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>





## Other Charges (Continued)

Amount	Description
\$39,673,961	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$12,218	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
\$12,218	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Customer satisfaction rating (LAPAS CODE - 10335)	75%	89%	75%	75%	75%	75%
S	Average cost to serve a participant (LAPAS CODE - 10336)	\$ 875	\$ 971	\$ 875	\$ 875	\$ 875	\$ 875
K	Average percentage increase in earnings of employees for whom a wage gain is a program outcome (LAPAS CODE - 10333)	10%	13%	10%	10%	10%	10%
S	Percentage of employees completing training (LAPAS CODE - 18000)	75%	71%	75%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	818,952	200,000	200,000	200,000	235,312	35,312
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	334,131,237	27,559,341	27,559,341	21,701,935	22,831,610	(4,727,731)
<b>Total Means of Financing</b>	<b>\$ 334,950,189</b>	<b>\$ 27,759,341</b>	<b>\$ 27,759,341</b>	<b>\$ 21,901,935</b>	<b>\$ 23,066,922</b>	<b>\$ (4,692,419)</b>



## Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,608,957	\$ 13,980,755	\$ 13,980,755	\$ 14,692,291	\$ 15,143,300	\$ 1,162,545
Total Operating Expenses	2,413,111	2,482,186	2,482,186	2,540,262	3,307,186	825,000
Total Professional Services	1,812,793	2,359,905	2,359,905	2,416,543	2,359,905	0
Total Other Charges	316,458,686	2,560,293	2,560,293	2,146,694	2,150,386	(409,907)
Total Acq & Major Repairs	656,642	6,376,202	6,376,202	106,145	106,145	(6,270,057)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 334,950,189</b>	<b>\$ 27,759,341</b>	<b>\$ 27,759,341</b>	<b>\$ 21,901,935</b>	<b>\$ 23,066,922</b>	<b>\$ (4,692,419)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	237	277	277	275	275	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>238</b>	<b>278</b>	<b>278</b>	<b>276</b>	<b>276</b>	<b>(2)</b>

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are from Penalty and Interest (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) Employment Security Grants, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	818,952	200,000	200,000	200,000	235,312	35,312



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 27,759,341	278	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	219,843	0	Annualize Classified State Employee Merits
0	172,129	0	Classified State Employees Merit Increases
0	143,352	0	State Employee Retirement Rate Adjustment
0	74,332	0	Group Insurance for Active Employees
0	1,132,953	0	Salary Base Adjustment
0	(1,221,977)	0	Attrition Adjustment
0	(54,757)	(2)	Personnel Reductions
0	(6,376,202)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,843)	0	Risk Management
0	(217,465)	0	Rent in State-Owned Buildings
0	920	0	UPS Fees
0	4,122	0	Civil Service Fees
0	(430)	0	CPTP Fees
0	106,145	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	825,000	0	Postage adjustment per U.S. Department of Labor (USDOL) - expense will be paid by each state agency beginning October 2007 in lieu of the USDOL making the payments for all states
0	504,459	0	Pay increase for state employees
\$ 0	\$ 23,066,922	276	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 23,066,922	276	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 23,066,922	276	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$101,968	Employment Security Grants' accounting and auditing services
\$1,492,403	System development and consultation for LaCATS (Louisiana Claims and Tax System)
\$765,534	Legal services associated with the collection of delinquent unemployment taxes
<b>\$2,359,905</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,863,515	Unemployment Assistance to individuals who are displaced from their jobs
<b>\$1,863,515</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$35,761	Civil Service Fees
\$4,444	Comprehensive Public Training Program (CPTP) Fees
\$142,033	Office of Telecommunications Management (OTM) Fees
\$11,102	Uniform Payroll System (UPS) Fees
\$72,931	Office of Risk Management (ORM)
\$20,600	Secretary of State Fees
<b>\$286,871</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,150,386</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$106,145	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
<b>\$106,145</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.

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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of intrastate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3811)	89%	64%	89%	89%	89%	89%
K	Percentage of interstate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3812)	78%	38%	78%	78%	78%	78%
K	Amount of overpayments recovered (LAPAS CODE - 7872)	\$ 3,800,000	\$ 6,258,724	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

**2. (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	83%	90%	83%	83%	83%	83%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	98%	95%	95%	95%	95%
S	Number of audits performed (LAPAS CODE - 7875)	1,800	586	1,800	1,800	1,800	1,800





## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,759,406	15,440,843	15,440,843	13,001,412	15,469,363	28,520



### Community Based Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 13,834,406	\$ 15,440,843	\$ 15,440,843	\$ 13,001,412	\$ 15,469,363	\$ 28,520
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 326,613	\$ 347,587	\$ 347,587	\$ 360,439	\$ 388,539	\$ 40,952
Total Operating Expenses	26,499	39,772	39,772	40,727	39,772	0
Total Professional Services	0	8,745	8,745	8,955	8,745	0
Total Other Charges	13,478,541	15,031,314	15,031,314	12,587,091	15,028,107	(3,207)
Total Acq & Major Repairs	2,753	13,425	13,425	4,200	4,200	(9,225)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 13,834,406	\$ 15,440,843	\$ 15,440,843	\$ 13,001,412	\$ 15,469,363	\$ 28,520
<b>Authorized Full-Time Equivalents:</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	7	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. For Fiscal Year 2006, this program also was funded from State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 15,440,843	7	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	7,436	0	Annualize Classified State Employee Merits
0	2,909	0	Classified State Employees Merit Increases
0	3,951	0	State Employee Retirement Rate Adjustment
0	1,023	0	Group Insurance for Active Employees
0	12,839	0	Salary Base Adjustment
0	(13,425)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,254)	0	Risk Management
0	47	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	4,200	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	12,794	0	Pay increase for state employees
\$ 0	\$ 15,469,363	7	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 15,469,363	7	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 15,469,363	7	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,745	Accounting and auditing services
<b>\$8,745</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$14,974,266	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>\$14,974,266</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,611	Civil Service Fees
\$248	Comprehensive Public Training Program (CPTP) Fees
\$49,010	Office of Risk Management (ORM)
\$2,406	Office of Telecommunications Management (OTM) Fees
\$566	Uniform Payroll System (UPS) Fees
<b>\$53,841</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,028,107</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$4,200	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
<b>\$4,200</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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50%	76%	50%	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%	54%	50%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of subgrants monitoring reviews with no repeat findings from prior review (LAPAS CODE - 3851)	75%	100%	75%	75%	75%	75%

**Community Based Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Employment (LAPAS CODE - 12651)	9,395	9,395	9,921	9,671	9,287
Education (LAPAS CODE - 12653)	24,434	24,434	19,857	18,372	21,472
Income Management (LAPAS CODE - 12655)	11,560	11,560	12,267	16,507	27,081
Housing (LAPAS CODE - 12656)	8,635	8,635	10,400	7,948	9,729
Emergency Services (LAPAS CODE - 12658)	98,350	98,350	77,275	71,036	150,080
Nutrition (LAPAS CODE - 12659)	120,246	120,246	132,467	103,772	174,036
Linkage (LAPAS CODE - 12661)	92,548	92,548	235,387	131,114	133,690
Health (LAPAS CODE - 12664)	44,741	44,741	32,687	27,064	30,891



## 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



## Worker Protection Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	1,053,880	1,379,274	1,379,274	1,336,166	1,385,606	6,332
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,053,880</b>	<b>\$ 1,379,274</b>	<b>\$ 1,379,274</b>	<b>\$ 1,336,166</b>	<b>\$ 1,385,606</b>	<b>\$ 6,332</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 902,331	\$ 997,099	\$ 997,099	\$ 964,176	\$ 1,017,806	\$ 20,707
Total Operating Expenses	132,750	174,576	174,576	178,766	174,576	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	18,799	185,559	185,559	185,588	185,588	29
Total Acq & Major Repairs	0	22,040	22,040	7,636	7,636	(14,404)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,053,880</b>	<b>\$ 1,379,274</b>	<b>\$ 1,379,274</b>	<b>\$ 1,336,166</b>	<b>\$ 1,385,606</b>	<b>\$ 6,332</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	17	17	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>18</b>	<b>(2)</b>

## Source of Funding

This program is funded with Statutory Dedications, Penalty and Interest (R.S. 23:1513), that consist of monies derived from a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The monies are placed in a special account in the State Treasury to be expended for administrative costs not otherwise payable from Federal Funds. (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Labor - Penalty and Interest Account	1,053,880	1,379,274	1,379,274	1,336,166	1,385,606	6,332



## 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	\$ 1,379,274	20	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	18,662	0	Annualize Classified State Employee Merits
0	11,353	0	Classified State Employees Merit Increases
0	9,747	0	State Employee Retirement Rate Adjustment
0	5,842	0	Group Insurance for Active Employees
0	68,037	0	Salary Base Adjustment
0	(48,582)	0	Attrition Adjustment
0	(77,252)	(2)	Personnel Reductions
0	(22,040)	0	Non-Recurring Acquisitions & Major Repairs
0	(59)	0	Risk Management
0	88	0	UPS Fees
0	7,636	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	32,900	0	Pay increase for state employees
\$ 0	\$ 1,385,606	18	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,385,606	18	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 1,385,606	18	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services in Fiscal Year 2007-2008.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$162,990	Miscellaneous worker protection services
<b>\$162,990</b>	<b>SUB-TOTAL OTHER CHARGES</b>





## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$3,021	Civil Service Fees
\$465	Comprehensive Public Training Program (CPTP) Fees
\$7,672	Office of Telecommunications Management (OTM) Fees
\$1,061	Uniform Payroll System (UPS) Fees
\$879	Office of Risk Management (OTM)
\$9,500	Department of Justice - legal services
<b>\$22,598</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$185,588</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$7,636	Acquisitions recommended by the Office of Information Technology (OIT) - pro-rated amount for this program for: personal computers
<b>\$7,636</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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of permits reviewed (LAPAS CODE - 3859)	100%	100%	100%	100%	100%	100%
K	Number of violations cases resolved (LAPAS CODE - 3865)	60	126	150	150	150	150
K	Number of inspections conducted (LAPAS CODE - 3864)	7,500	3,934	7,500	7,500	7,500	7,500
K	Number of violations cited (LAPAS CODE - 14142)	12,000	10,024	14,000	14,000	14,000	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	61,971,216	58,713,801	58,713,801	58,671,018	58,604,276	(109,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	751,947	755,565	755,565	780,458	760,000	4,435
<b>Total Means of Financing</b>	<b>\$ 62,723,163</b>	<b>\$ 59,469,366</b>	<b>\$ 59,469,366</b>	<b>\$ 59,451,476</b>	<b>\$ 59,364,276</b>	<b>\$ (105,090)</b>
<b>Expenditures &amp; Request:</b>						
Injured Workers' Benefit Protection	\$ 11,415,572	\$ 13,921,593	\$ 13,921,593	\$ 13,851,760	\$ 13,683,441	\$ (238,152)
Injured Worker Reemployment	50,555,644	44,792,208	44,792,208	44,817,103	44,906,787	114,579



## Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
OSHA - Consultation	751,947	755,565	755,565	782,613	774,048	18,483
<b>Total Expenditures &amp; Request</b>	<b>\$ 62,723,163</b>	<b>\$ 59,469,366</b>	<b>\$ 59,469,366</b>	<b>\$ 59,451,476</b>	<b>\$ 59,364,276</b>	<b>\$ (105,090)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	159	159	158	158	158	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>160</b>	<b>160</b>	<b>159</b>	<b>159</b>	<b>159</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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,415,572	13,921,593	13,921,593	13,851,760	13,683,441	(238,152)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,415,572</b>	<b>\$ 13,921,593</b>	<b>\$ 13,921,593</b>	<b>\$ 13,851,760</b>	<b>\$ 13,683,441</b>	<b>\$ (238,152)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,815,665	\$ 7,466,224	\$ 7,439,088	\$ 7,739,112	\$ 7,634,823	\$ 195,735
Total Operating Expenses	1,292,079	1,704,121	1,704,121	1,745,021	1,704,121	0
Total Professional Services	642,907	1,123,141	1,123,141	1,150,096	1,123,141	0
Total Other Charges	2,054,826	3,102,394	3,102,394	3,029,835	3,033,660	(68,734)
Total Acq & Major Repairs	610,095	525,713	525,713	187,696	187,696	(338,017)
Total Unallotted	0	0	27,136	0	0	(27,136)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,415,572</b>	<b>\$ 13,921,593</b>	<b>\$ 13,921,593</b>	<b>\$ 13,851,760</b>	<b>\$ 13,683,441</b>	<b>\$ (238,152)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	136	136	135	135	135	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>137</b>	<b>137</b>	<b>136</b>	<b>136</b>	<b>136</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications, the Workers' Compensation Administration Fund (R.S. 23:1291.1), which receives revenues from an assessment on all insurance companies and self-insurers writing workers' compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

## Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	11,415,572	13,921,593	13,921,593	13,851,760	13,683,441	(238,152)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,921,593	136	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	105,662	0	Annualize Classified State Employee Merits
0	84,852	0	Classified State Employees Merit Increases
0	67,889	0	State Employee Retirement Rate Adjustment
0	32,599	0	Group Insurance for Active Employees
0	12,099	0	Group Insurance for Retirees
0	88,327	0	Salary Base Adjustment
0	(444,267)	0	Attrition Adjustment
0	(525,713)	0	Non-Recurring Acquisitions & Major Repairs
0	2,345	0	Risk Management
0	1,516	0	Legislative Auditor Fees
0	(76,912)	0	Rent in State-Owned Buildings
0	492	0	UPS Fees
0	3,738	0	Civil Service Fees
0	87	0	CPTP Fees
0	187,696	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(27,136)	0	Non-recur funding related to Act 194 reductions



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	248,574	0	Pay increase for state employees
\$ 0	\$ 13,683,441	136	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 13,683,441	136	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 13,683,441	136	<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
\$400,000	Court Reporters to work with administrative law judges to provide on-site technical assistance in establishing rehabilitation review and monitoring system
\$325,000	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
\$238,503	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 Worker's Compensation Fraud
\$57,715	Safety instruction, demonstration and employee education on general health, fitness and lifestyle-care development based on needs assessment
<b>\$1,123,141</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$296,414	Services related to the administration of the worker's compensation system and the worker's compensation court
<b>\$296,414</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$23,455	Civil Service Fees
\$3,125	Comprehensive Public Training Program (CPTP) Fees
\$38,011	Legislative Auditor Fees
\$61,923	LSU statistical survey
\$62,613	Office of Risk Management (ORM) Fees
\$165,023	Office of Telecommunications Management (OTM)
\$1,876,762	Office of Workforce Development - administrative services and technical indirect costs
\$48,073	Secretary of State - printing, imaging and archiving documents





## Other Charges (Continued)

Amount	Description
\$437,890	State Attorney General Fees
\$14,378	State Treasurer Fees
\$5,993	Uniform Payroll System (UPS) Fees
<b>\$2,737,246</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,033,660</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$187,696	Replacement of personal computers, servers, network upgrade and storage area network (SAN) equipment as approved by the Office of Information Technology
<b>\$187,696</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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of mediations resolved prior to pre-trial (LAPAS CODE - 3894)	40%	51%	40%	40%	40%	40%
K	Average days required to close 1,008 disputed claims (LAPAS CODE - 3895)	180	349	180	180	180	180
K	Percentage of claims resolved within six months of filing (LAPAS CODE - 10357)	65%	48%	65%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of initiated investigations completed (LAPAS CODE - 3904)	95%	92%	95%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,555,644	44,792,208	44,792,208	44,817,103	44,906,787	114,579
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 50,555,644</b>	<b>\$ 44,792,208</b>	<b>\$ 44,792,208</b>	<b>\$ 44,817,103</b>	<b>\$ 44,906,787</b>	<b>\$ 114,579</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 389,689	\$ 444,740	\$ 444,740	\$ 463,434	\$ 555,146	\$ 110,406
Total Operating Expenses	34,383	35,796	35,796	36,655	35,796	0
Total Professional Services	62,633	57,192	57,192	58,565	57,192	0
Total Other Charges	50,055,565	44,243,071	44,243,071	44,243,230	44,243,434	363
Total Acq & Major Repairs	13,374	11,409	11,409	15,219	15,219	3,810
Total Unallotted	0	0	0	0	0	0



### Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 50,555,644	\$ 44,792,208	\$ 44,792,208	\$ 44,817,103	\$ 44,906,787	\$ 114,579
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

### Source of Funding

This program is funded with Statutory Dedications, Louisiana Workers' Compensation - Second Injury Board Funds, generated through 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 50,555,644	\$ 44,792,208	\$ 44,792,208	\$ 44,817,103	\$ 44,906,787	\$ 114,579

### 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	\$ 44,792,208	12	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	7,673	0	Annualize Classified State Employee Merits
0	4,035	0	Classified State Employees Merit Increases
0	5,407	0	State Employee Retirement Rate Adjustment
0	2,080	0	Group Insurance for Active Employees
0	772	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	68,506	0	Salary Base Adjustment
0	(11,409)	0	Non-Recurring Acquisitions & Major Repairs
0	115	0	Risk Management
0	44	0	UPS Fees
0	204	0	Civil Service Fees
0	15,219	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	21,933	0	Pay increase for state employees
\$ 0	\$ 44,906,787	12	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 44,906,787	12	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 44,906,787	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$14,853	Legal services to assist in legal appeals of cases denied for reimbursement of worker's 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>	
\$44,000,000	Reimbursements to the insurance carriers for costs of worker's compensation benefits, when an eligible worker sustains a subsequent job related injury
<b>\$44,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$267	Comprehensive Public Training Program (CPTP) Fees
\$165,520	State Attorney General Fees
\$3,200	Office of Telecommunications Management (OTM)
\$68,887	Office of Workforce Development - administrative services and technical indirect costs
\$3,087	Office of Risk Management (ORM) Fees
\$529	Uniform Payroll Services (UPS) Fees
\$1,944	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$243,434	SUB-TOTAL INTERAGENCY TRANSFERS
\$44,243,434	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$15,219	Replacement of personal computers, servers, network upgrade and storage area network (SAN) equipment as approved by the Office of Information Technology
\$15,219	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

- 1. (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					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Total claims closed (LAPAS CODE - 3949)	1,150	891	950	950	950	950
S	Number of decisions rendered (LAPAS CODE - 3951)	1,150	741	1,000	1,000	1,000	1,000
S	Number of claims pending (LAPAS CODE - 3955)	330	4,162	3,900	3,900	3,900	3,900
S	Percentage of denials resulting in suits (LAPAS CODE - 3962)	8%	9%	8%	8%	8%	8%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Total claims payment (LAPAS CODE - 3693)	\$ 35,000,000	\$ 49,603,007	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
S	Percentage of administrative cost to total claims payment (LAPAS CODE - 3965)	2%	2%	2%	2%	2%	2%
K	Percentage of claims set up within 5 days (LAPAS CODE - 10394)	95.0%	100.0%	95.3%	95.3%	95.3%	95.3%
K	Percentage of decisions rendered by board within 180 days (LAPAS CODE - 10395)	20.0%	8.9%	20.0%	20.0%	20.0%	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	2,155	14,048	14,048
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	751,947	755,565	755,565	780,458	760,000	4,435
<b>Total Means of Financing</b>	<b>\$ 751,947</b>	<b>\$ 755,565</b>	<b>\$ 755,565</b>	<b>\$ 782,613</b>	<b>\$ 774,048</b>	<b>\$ 18,483</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 535,787	\$ 567,492	\$ 567,492	\$ 592,178	\$ 565,585	\$ (1,907)
Total Operating Expenses	67,320	80,829	80,829	82,769	100,829	20,000
Total Professional Services	0	8,938	8,938	9,153	8,938	0
Total Other Charges	101,346	98,306	98,306	98,513	98,696	390
Total Acq & Major Repairs	47,494	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 751,947</b>	<b>\$ 755,565</b>	<b>\$ 755,565</b>	<b>\$ 782,613</b>	<b>\$ 774,048</b>	<b>\$ 18,483</b>





## OSHA - Consultation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	11	11	11	11	11	0

## Source of Funding

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

## OSHA - Consultation Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Office of Workers' Compensation Administration	0	0	0	2,155	14,048	14,048

## 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	\$ 755,565	11	<b>Existing Oper Budget as of 12/01/06</b>
<b>Statewide Major Financial Changes:</b>			
0	10,856	0	Annualize Classified State Employee Merits
0	5,714	0	Classified State Employees Merit Increases
0	5,910	0	State Employee Retirement Rate Adjustment
0	3,139	0	Group Insurance for Active Employees
0	1,165	0	Group Insurance for Retirees
0	(2,428)	0	Salary Base Adjustment
0	168	0	Risk Management
0	39	0	UPS Fees
0	183	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(26,368)	0	Federal Funds adjustment to reflect anticipated allocation - Occupational Safety and Health Act (OSHA)
0	20,105	0	Pay increase for state employees
\$ 0	\$ 774,048	11	<b>Recommended FY 2007-2008</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 774,048	11	<b>Base Executive Budget FY 2007-2008</b>
\$ 0	\$ 774,048	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,938	Occupational safety and health services contracts
<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 2007-2008.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,743	Civil Service Fees
\$240	Comprehensive Public Training Program (CPTP) Fees
\$4,476	Office of Risk Management (ORM)
\$5,000	Office of Telecommunications Management (OTM) Fees
\$86,763	Office of Workforce Development - administrative services and technical indirect costs
\$474	Uniform Payroll Services (UPS) Fees
<b>\$98,696</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$98,696</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 2007-2008.



## 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of requests received (LAPAS CODE - 3932)	461	279	461	461	461	461
K	Total number of visits (LAPAS CODE - 3933)	930	955	930	930	955	955
K	Total visits closed (LAPAS CODE - 3934)	930	935	930	930	930	930
K	Average number of days between requests and visits to high hazard employers with employment between 1-500 (LAPAS CODE - 3939)	30	19	30	30	30	30
K	Average number of days from visit close to case closure (LAPAS CODE - 3944)	45	35	45	45	45	45
K	Percentage of at-risk employers inspected (LAPAS CODE - 3914)	96%	97%	96%	96%	96%	96%



**OSHA - Consultation General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Reporting employer total recordable incidence rate (LAPAS CODE - 12673)	1.48%	4.88%	4.45%	3.99%	3.55%
Total recordable cases (LAPAS CODE - 12676)	6,789	6,281	19,215	17,366	15,978
Number of employers reporting (LAPAS CODE - 12677)	6,936	6,172	23,853	18,501	21,293

