HOUSE BILL NO. 1
ORIGINAL

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Regular Session, 2010

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for Fiscal Year 2010-2011

AN ACT

Making appropriations for the ordinary expenses of the executive branch of state government, pensions, public schools, public roads, public charities, and state institutions and providing with respect to the expenditure of said appropriations.

Be it enacted by the Legislature of Louisiana:

Section 1. The appropriations in this Act from state revenue shall be payable out of the sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the Louisiana Constitution.

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay

would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such declaration and shall meet to consider such action, but if it is found by the committee that such funds were not needed for an emergency expenditure, such approval may be withdrawn and any balance remaining shall not be expended.

Section 3.A. Notwithstanding any other law to the contrary, the functions of any department, agency, program, or budget unit of the executive branch, except functions in departments, agencies, programs, or budget units of other statewide elected officials, may be transferred to a different department, agency, program, or budget unit for the purpose of economizing the operations of state government by executive order of the governor. Provided, however, that each such transfer must, prior to implementation, be approved by the commissioner of administration and Joint Legislative Committee on the Budget. Further, provided that no transfers pursuant to this Section shall violate the provisions of Title 36, Organization of the Executive Branch of State Government.

B. In the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

C. Notwithstanding any other law to the contrary and before the commissioner of administration shall authorize the purchase of any luxury or full-size motor vehicle for personal assignment by a statewide elected official other than the governor and lieutenant governor, such official shall first submit the request to the Joint Legislative Committee on the Budget for approval. Luxury or full-sized motor vehicle shall mean or refer to such vehicles as defined or used in rules or guidelines promulgated and implemented by the Division of Administration.

D. Notwithstanding any provision of law to the contrary, each agency which has contracted with outside legal counsel for representation in an action against another agency, shall submit a detailed report of all litigation costs incurred and payable to the outside counsel to the commissioner of administration, the legislative committee charged with

oversight of that agency, and the Joint Legislative Committee on the Budget. The report shall be submitted on a quarterly basis, each January, April, July, and October, and shall include all litigation costs paid and payable during the prior quarter. For purposes of this Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the agency and of the other party if the agency was required to pay such costs and fees. The commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

Section 4. Each schedule as designated by a five-digit number code for which an appropriation is made in this Act is hereby declared to be a budget unit of the state.

Section 5.A. The program descriptions, account descriptions, general performance information, and the role, scope, and mission statements of postsecondary education institutions contained in this Act are not part of the law and are not enacted into law by virtue of their inclusion in this Act.

B. Unless explicitly stated otherwise, each of the program objectives and the associated performance indicators contained in this Act shall reflect the key performance standards to be achieved for the 2010-2011 Fiscal Year and shall constitute the set of key objectives and key performance indicators which are reportable quarterly for Fiscal Year 2010-2011 under the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing board or commission is directed by language in this Act to prepare and submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards, such submission shall be in a format and method to be determined by the commissioner of administration. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 13, 2010. Such performance information shall be subject to the review and approval of both the Division of Administration and the Joint Legislative Committee on the Budget, or a subcommittee thereof.

Section 6. Unless expressly provided in this Act, funds cannot be transferred between departments or schedules receiving appropriations. However, any unencumbered funds which accrue to an appropriation within a department or schedule of this Act due to policy,

programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner of administration and the Joint Legislative Committee on the Budget, be transferred to any other appropriation within that same department or schedule. Each request for the transfer of funds pursuant to this Section shall include full written justification. The commissioner of administration, upon approval by the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments funds associated with lease agreements between the state and the Office of Facilities Corporation.

Section 7. The state treasurer is hereby authorized and directed to use any available funds on deposit in the state treasury to complete the payment of General Fund appropriations for the Fiscal Year 2009-2010, and to pay a deficit arising there from out of any revenues accruing to the credit of the state General Fund during the Fiscal Year 2010-2011, to the extent such deficits are approved by the legislature. In order to conform to the provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the agreement to be executed between the state and Financial Management Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

Section 8.A.(1) The figures in parentheses following the designation of a program are the total authorized/appropriated positions for that program. If there are no figures following a department, agency, or program, the commissioner of administration shall have the authority to set the number of positions.

(2) The commissioner of administration, upon approval of the Joint Legislative Committee on the Budget, shall have the authority to transfer positions between departments, agencies, or programs or to increase or decrease positions and associated funding necessary to effectuate such transfers.

(3) The number of authorized positions approved for each department, agency, or program as a result of the passage of this Act may be increased by the commissioner of administration in conjunction with the transfer of functions or funds to that department, agency, or program when sufficient documentation is presented and the request deemed valid.

(4) The number of authorized positions approved in this Act for each department, agency, or program may also be increased by the commissioner of administration when sufficient documentation of other necessary adjustments is presented and the request is deemed valid. The total number of such positions so approved by the commissioner of administration may not be increased in excess of three hundred fifty. However, any request which reflects an annual aggregate increase in excess of twenty-five positions for any department, agency, or program must also be approved by the Joint Legislative Committee on the Budget.

(5) Any employment freezes or related personnel actions which are necessitated as a result of implementation of this Act shall not have a disparate employment effect based on any suspect classification, i.e., race, sex, color, or national origin or any negative impact upon the Equal Employment proposition as set out in the "McDonnell Douglas Test" or Title VII of the 1964 Civil Rights Act, as amended.

B. Orders from the Civil Service Commission or its designated referee which direct an agency to pay attorney's fees for a successful appeal by an employee may be paid out of an agency's appropriation from the expenditure category professional services; provided, however, that an individual expenditure pursuant to this Subsection may not exceed $1,500 in accordance with Civil Service Rule 13.35(a).

C. The budget request of any agency with an appropriation level of thirty million dollars or more shall include, within its existing table of organization, positions which perform the function of internal auditing.

D. In the event that any cost assessment allocation proposed by the Office of Group Benefits becomes effective during Fiscal Year 2010-2011, each budget unit contained in this Act shall pay out of its appropriation an amount no less than 75% of total premiums for all active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for the state basic health insurance indemnity program.

E. In the event that any cost allocation or increase adopted by the Joint Legislative Committee on Retirement as recommended by the Public Retirement Systems' Actuarial Committee becomes effective before or during Fiscal Year 2010-2011, each budget unit

shall pay out of its appropriation funds necessary to satisfy the requirements of such increase.

F. Notwithstanding any law to the contrary, the commissioner of administration, upon review and approval by the Joint Legislative Committee on the Budget, is authorized to adjust the allocation of the State Fiscal Stabilization Fund and state funds among departments, agencies, and programs to reduce the impact to the state in future fiscal years or to adjust the maintenance of effort to satisfy the requirements for the State Fiscal Stabilization Fund. Such adjustments shall not change the total amount appropriated to the departments, agencies and programs.

Section 9. In the event the governor shall veto any line item ~~of~~ expenditure and such veto shall be upheld by the legislature, the commissioner of administration shall withhold from the department's, agency's, or program's funds an amount equal to the veto. The commissioner of administration shall determine how much of such withholdings shall be from the state General Fund.

Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of the constitution, if at any time during Fiscal Year 2010-2011 the official budget status report indicates that appropriations will exceed the official revenue forecast, the governor shall have full power to reduce appropriations in accordance with R.S. 39:75. Notwithstanding R.S. 39:75, the governor shall have the authority to make additions and reductions to other means of financing and positions necessary to balance the budget as authorized by R.S. 39:75C.

B. The governor shall have the authority within any month of the fiscal year to direct the commissioner of administration to disapprove warrants drawn upon the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:74.

C. The governor may also, and in addition to the other powers set forth herein, issue executive orders in a combination of any of the foregoing means for the purpose of preventing the occurrence of a deficit.

Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make such technical adjustments as are necessary in the interagency

transfers means of financing and expenditure categories of the appropriations in this Act to result in a balance between each transfer of funds from one budget unit to another budget unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this balance and shall in no way have the effect of changing the intended level of funding for a program or budget unit of this Act.

Section 12.A. For the purpose of paying appropriations made herein, all revenues due the state in Fiscal Year 2010-2011 shall be credited by the collecting agency to Fiscal Year 2010-2011 provided such revenues are received in time to liquidate obligations incurred during Fiscal Year 2010-2011.

B. A state board or commission shall have the authority to expend only those funds that are appropriated in this Act, except those boards or commissions which are solely supported from private donations or which function as port commissions, levee boards or professional and trade organizations.

Section 13.A. Notwithstanding any other law to the contrary, including any provision of any appropriation act or any capital outlay act, no special appropriation enacted at any session of the legislature, except the specific appropriations acts for the payment of judgments against the state, of legal expenses, and of back supplemental pay, the appropriation act for the expenses of the judiciary, and the appropriation act for expenses of the legislature, its committees, and any other items listed therein, shall have preference and priority over any of the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

B. In the event that more than one appropriation is made in this Act which is payable from any specific statutory dedication, such appropriations shall be allocated and distributed by the state treasurer in accordance with the order of priority specified or provided in the law establishing such statutory dedication and if there is no such order of priority such appropriations shall be allocated and distributed as otherwise provided by any provision of law including this or any other act of the legislature appropriating funds from the state treasury.

C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.

In the event revenues being received in the state treasury and being credited to the fund which is the source of payment of any appropriation in such acts are insufficient to fully fund the appropriations made from such fund source, the treasurer shall allocate money for the payment of warrants drawn on such appropriations against such fund source during the fiscal year on the basis of the ratio which the amount of such appropriation bears to the total amount of appropriations from such fund source contained in both acts.

Section 14. Pay raises or supplements provided for by this Act shall in no way supplant any local or parish salaries or salary supplements to which the personnel affected would be ordinarily entitled.

Section 15. Any unexpended or unencumbered reward monies received by any state agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency Incentive Program may be carried forward for expenditure in Fiscal Year 2010-2011, in accordance with the respective resolution granting the reward. The commissioner of administration shall implement any internal budgetary adjustments necessary to effectuate incorporation of these monies into the respective agencies' budgets for Fiscal Year 2010-2011, and shall provide a summary list of all such adjustments to the Performance Review Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2010.

Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions shall not affect the remaining provisions of the Act, and the legislature hereby declares that it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections, clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the provisions of this Act are hereby declared severable.

Section 17.A. All BA-7 budget transactions, including relevant changes to performance information, submitted in accordance with this Act or any other provisions of law which require approval by the Joint Legislative Committee on the Budget or joint approval by the commissioner of administration and the Joint Legislative Committee on the Budget shall be submitted to the commissioner of administration, Joint Legislative Committee on the Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to

consideration by the Joint Legislative Committee on the Budget. Each submission must include full justification of the transaction requested, but submission in accordance with this deadline shall not be the sole determinant of whether the item is actually placed on the agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not submitted in accordance with the provisions of this Section shall only be considered by the commissioner of administration and Joint Legislative Committee on the Budget when extreme circumstances requiring immediate action exist.

B. Notwithstanding any contrary provision of this Act or any contrary provision of law, no funds appropriated by this Act shall be released or provided to any recipient of an appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension of time granted by the Legislative Audit Advisory Council. The legislative auditor shall seek approval of the Legislative Audit Advisory Council to place the recipient of such funds on a non-compliance list and shall contemporaneously therewith send notice to the intended recipient of its opportunity to appear and present information before the Legislative Audit Advisory Council as to why such funds should be distributed notwithstanding noncompliance. The Legislative Audit Advisory Council is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for recipient entities of an appropriation contained in this Act.

Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by boards, commissions, departments, and agencies thereof, for purposes specified herein for the year commencing July 1, 2010, and ending June 30, 2011. Funds appropriated to auxiliary accounts herein shall be from prior and current year collections, with the exception of state General Fund direct. The commissioner of administration is hereby authorized and directed to correct the means of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment

of any law enacted in any 2010 session of the Legislature which affects any such means of financing or expenditure. Further provided with regard to auxiliary funds, that excess cash funds, excluding cash funds arising from working capital advances, shall be invested by the state treasurer with the interest proceeds therefrom credited to each account and not transferred to the state General Fund. This Act shall be subject to all conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public agency or entity which is not a budget unit of the state unless the intended recipient of those funds presents a comprehensive budget to the legislative auditor and the transferring agency showing all anticipated uses of the appropriation, an estimate of the duration of the project, and a plan showing specific goals and objectives for the use of such funds, including measures of performance. In addition, and prior to making such expenditure, the transferring agency shall require each recipient to agree in writing to provide written reports to the transferring agency at least every six months concerning the use of the funds and the specific goals and objectives for the use of the funds. In the event the transferring agency determines that the recipient failed to use the funds set forth in its budget within the estimated duration of the project or failed to reasonably achieve its specific goals and objectives for the use of the funds, the transferring agency shall demand that any unexpended funds be returned to the state treasury unless approval to retain the funds is obtained from the division of administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives.

(2) Transfers to public or quasi-public agencies or entities that have submitted a budget request to the division of administration in accordance with Part II of Chapter 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local governing authorities shall be exempt from the provisions of this Subsection.

(3) Notwithstanding any other provision of law or this Act to the contrary, if the name of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or any other Act, the state treasurer may pay the funds appropriated to the entity without obtaining the approval of the Joint Legislative Committee on the Budget, but only after the entity has provided proof of its correct legal name to the state treasurer and transmitted a copy to the staffs of the House Committee on Appropriations and the Senate Committee on Finance.

C.(1) Appropriations contained in this Act which are designated as "SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year 2009-2010 Debt Defeasance)" to the Department of Health and Hospitals, 09-306 Medical Vendor Payments, in the amount of $309,716,835 shall not be effective until the Fiscal Year 2010-2011 Debt Schedules are reduced as a result of the Fiscal Year 2009-2010 Debt Defeasance. Should the amount of the defeasance be less than the amount required for the appropriations from defeasance, the appropriation to the Department of Health and Hospitals shall be reduced by a like amount. The amounts defeased are 01-112 Department of Military Affairs $3,127,274; 05-252 Office of Business Development $3,285,644; 20-923 Corrections Debt Service $2,509,350; 20-930 Higher Education Debt Service and Maintenance $37,211,685; 20-977 Division of Administration Debt Service and Maintenance $27,455,225; and 22-922 General Obligation Debt Service (non-appropriated debt) $236,127,657.

(2) The commissioner of administration is authorized to adjust other means of financing only to the extent necessary as a result of funding items contained herein from any supplementary budget recommendation.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (73) $ 19,951,623

Program Description: *provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Nonpublic School Early Childhood Development Program, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.*

Objective: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Performance Indicator:

Percentage of cases resolved in 365 days 50

Objective: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Performance Indicator:

Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives 30

Governor's Office of Coastal Activities – Authorized Positions (10) $ 1,439,730

Program Description: *Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.*

TOTAL EXPENDITURES $ 21,391,353

MEANS OF FINANCE:

State General Fund (Direct)	$ 7,207,916
State General Fund by:	
Interagency Transfers	$ 9,633,603
Fees & Self-generated Revenues	$ 2,595,088
Statutory Dedications:	
Disability Affairs Trust Fund	$ 199,000
Federal Funds	$ 1,755,746
TOTAL MEANS OF FINANCING	$ 21,391,353

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:

Administrative - Authorized Position (1) $ 1,365,002

Program Description: *Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes. Also acts as a transfer agency for $1.3 million in Statutory Dedications to local governments.*

Objective: Through the Office of Indian Affairs activity, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually.

Performance Indicators:

Percentage of tribes with active, updated Emergency Preparedness Plans 50%

Percentage of tribes who indicate a high level of satisfaction with trainings/workshops 70%

Objective: Through the Office of Indian Affairs, by 2013, 75% of American Indian youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders.
Performance Indicators:
Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the youth leadership camp 50%
Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp 50%

Objective: Through the Office of Indian Affairs, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol or domestic violence in tribal communities.
Performance Indicators:
Percentage of tribes who develop and implement anti-drug and alcohol or domestic violence campaigns within their tribe 50%
Percentage of tribes who develop long term programs and policies to address drug, alcohol or domestic violence in their communities 50%
Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns 70%

TOTAL EXPENDITURES	$ 1,365,002

MEANS OF FINANCE:

State General Fund (Direct)	$ 76,473
State General Fund by:	
Fees & Self-generated Revenues	$ 7,200
Statutory Dedications:	
Avoyelles Parish Local Government Gaming Mitigation Fund	$ 1,281,329
TOTAL MEANS OF FINANCING	$ 1,365,002

01-102 OFFICE OF THE INSPECTOR GENERAL

EXPENDITURES:

Administrative - Authorized Positions (16)	$ 1,736,051

Program Description: *The Office of State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public's confidence and trust in state government.*

Objective: Through the Administration, Audits and Investigations activity, to investigate, detect, and prevent fraud, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subs. The dollar amount identified will meet or exceed the Office of State Inspector General annual general fund budget.
Performance Indicators:
Percentage of dollars identified as fraud and waste compared to the OIG general fund budget 100%
Percentage of complaints with a final disposition determined within 30 days of receipt 90%

TOTAL EXPENDITURES	$ 1,736,051

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,736,051
TOTAL MEANS OF FINANCING	$ 1,736,051

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:

Administrative - Authorized Positions (34)	$ 2,720,551

Program Description: *Provides trained legal counsel and representation for adults and children with mental disabilities statewide; provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program; ensures their legal rights are protected.*

Objective: Through the Mental Health Advocacy activity, to provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

Performance Indicators:

Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%
Percentage of commitment cases resulting in conversion to voluntary status	13%
Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them	100%
Number of civil commitment hearings	1,000
Number of Probable Cause hearings, habeas corpus, and 1411 hearings	115
Number of Periodic Review hearings/Lockharts	300

Objective: Through the Mental Health Advocacy activity, to provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Performance Indicators:

Number of interdiction cases litigated	12
Number of interdictions in which interdiction is denied or limited interdiction is the result	8
Number of medication review hearings	85
Number of medication/treatment review hearings which result in a change in medication	30

Objective: Through the Child Advocacy Program activity, to provide trained legal representation to children in child protection cases in Louisiana.

Performance Indicators:

Number of children (open files) represented by trained attorneys in abuse and neglect proceedings	1,525
Number of court hearings attended on behalf of children in abuse and neglect proceedings	4,750
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings	1,370
Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children	100%

TOTAL EXPENDITURES	$ 2,720,551

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,186,090
State General Fund by:	
Interagency Transfers	$ 174,555
Statutory Dedications:	
Indigent Parent Representation Program Fund	$ 359,906
TOTAL MEANS OF FINANCING	$ 2,720,551

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (624) $ 115,617,619

Program Description: *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

Objective: Through the Division of Administration activities, to strive to create a more cost-effective state government through greater efficiency and productivity.

Performance Indicators:

Percentage of Executive Administration performance indicators that met the established target	100%
Value of identified expense reductions	$300,000
Percentage of contracts/amendments approved within 3 weeks	80%
Number of legislative audit findings	0
Percentage of project worksheets returned by Facilities Planning and Control to FEMA within 14 days of receipt	90%
Percentage of Governor's Office on Homeland Security and Emergency Preparedness quarterly report line items completed within the approved time	95%
Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%

Objective: Through the Division of Administration activities, to increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

Performance Indicators:

Percent completion of state expenditure portal improvements	100%
Days late with publication of Comprehensive Annual Financial Reporting (CAFR)	0
Major findings of CAFR from Legislative Auditor	0

Objective: Through the Division of Administration activities, to increase customer satisfaction with DOA services by establishing satisfaction level baselines; and improving upon them by 2013.

Performance Indicator:

OIT – average customer satisfaction rating (Score on a 5-point scale)	4

Community Development Block Grant - Authorized Positions (113) $ 1,792,600,737

Program Description: *Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.*

Objective: Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (LCDBG) Program in an effective manner.

Performance Indicators:

Percentage of annual LCDBG allocation obligated within twelve months of receipt	95%
Number of findings received by HUD and/or Legislative Auditor	0

Objective: Through the Louisiana Community Development Block Grant (LCDBG) Program, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

Performance Indicators:

Rehab/Reconstruction – total number of units	225
Demolition/Clearance – total number of units	11

Objective: Through the Louisiana Community Development Block Grant (LCDBG) Program, to improve or construct community infrastructure systems which principally benefit persons of low and moderate income.

Performance Indicators:

Existing Infrastructure – Number of persons assisted	60,000
New Infrastructure – Number of persons assisted	475
Community Centers – Number of persons assisted	12,500
Existing Hookups – Total number of units	255
New Hookups – Total number of units	130

Objective: Through the Louisiana Community Development Block Grant (LCDBG) Program, to strengthen community economic development through the creation/retention of jobs.

Performance Indicators:

Existing Business Infrastructure – Jobs created and/or retained	190
New Business Infrastructure – Jobs created and/or retained	85
Assistance to Existing Business – Jobs created and/or retained	0
Assistance to New Business – Jobs Created	0

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.

Performance Indicators:

Percentage of audit findings/recommendations that require follow-up addressed within six months	98%
Amount of HUD-approved allocations obligated (in billions)	$13.85

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.

Performance Indicators:

Number of single family housing grants closed	125,000
Number of first time homebuyer loans granted (program specifically designed for low/moderate income households)	400
Number of rental housing units created by the Piggyback Program	6,356
Number of rental housing units created by the Small Rental Program	9,200
Number of Soft-Second program loans granted	300
Number of Louisiana Cottages constructed (AHPP Funded)	500

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted community infrastructure systems.

Performance Indicators:

Obligated dollar value of infrastructure grants (in millions)	$800
Number of schools rebuilt (CDBG and FEMA PA combined funding)	15
Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding)	16
Number of fire facilities rebuilt (CDBG and FEMA PA combined funding)	14

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide supportive services which principally benefit persons of low and moderate income.

Performance Indicators:

Number of units of service to individuals at risk of becoming homeless and homeless households receiving assistance	6,800
Number of units of service to the chronically homeless individuals	2,700
Number of persons assisted with new access to supportive housing services	1,837
Number of Permanent Supportive Housing vouchers delivered	1,837
Number of homeless shelters repaired	17

Objective: Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

Performance Indicators:

Number of workers trained by the Workforce Recovery Program	17,000
Number of businesses served through Grant and Loan Program	4,000
Number of faculty retained through the Research and Educational Enhancement Program	187

Auxiliary Account - Authorized Positions (9) $ 49,732,421

Account Description: *Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

TOTAL EXPENDITURES $1,957,950,777

MEANS OF FINANCE:		
State General Fund (Direct)	$	63,101,849
State General Fund by:		
Interagency Transfers	$	162,979,351
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 41:140 and 1701	$	38,639,818
Statutory Dedications:		
State Emergency Response Fund	$	1,000,000
Federal Funds	$	1,692,229,759
TOTAL MEANS OF FINANCING	$	1,957,950,777

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

CDBG Revolving Fund	$	4,196,672
Pentagon Courts	$	490,000
State Register	$	528,173
LEAF	$	30,000,000
Cash Management	$	250,000
Travel Management	$	392,504
State Building and Grounds Major Repairs	$	2,631,148
Legal Construction Litigation	$	1,221,924
State Uniform Payroll Account	$	22,000
CDBG Housing Revolving Loan Fund	$	5,000,000
CDBG Economic Development Revolving Loan Fund	$	5,000,000

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:		
Executive Administration Program	$	844,214
Community Development Block Grant Program	$	361,974,898
TOTAL EXPENDITURES	$	362,819,112
MEANS OF FINANCE:		
Federal Funds	$	362,819,112
TOTAL MEANS OF FINANCING	$	362,819,112

01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION

EXPENDITURES:		
Coastal Protection and Restoration Authority - Authorized Positions (3)	$	485,144

Program Description: *Established to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implantation efforts. The Coastal Protection and Restoration Authority is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation; the Louisiana Recovery Authority (LRA); and the LRA's Louisiana Speaks regional planning process.*

Coastal Protection and Restoration - Authorized Positions (152) $ 140,096,816

Program Description: *Established to develop, implement and enforce a comprehensive coastal protection and restoration master plan, as well as establish a safe and sustainable coast that will protect communities, the nation's critical energy infrastructure, and our natural resources.*

Objective: Through the Administration activity, to implement strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Performance Indicators:

Acres directly benefited by projects constructed	9,016
Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan	75%
Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually	82%

TOTAL EXPENDITURES $ 140,581,960

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 6,062,286
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Coastal Protection and Restoration Fund	$ 116,920,899
Federal Funds	$ 17,578,775
TOTAL MEANS OF FINANCING	$ 140,581,960

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

Administrative - Authorized Positions (164) $1,116,850,125

Program Description: *Responsibilities include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state's emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within of the state.*

Objective: Through the Administration activity, support all GOHSEP programs and activities daily by providing executive leadership, regional coordination, comprehensive personnel and risk management programs, information technology functions, ensuring sub recipient compliance with federal and state laws, and provide financial and budgetary functions.

Performance Indicators:

Percent reduction of insurance premium applied	5%
Number of repeat audit exceptions	0

Objective: Through the Interoperability activity, annually oversee, direct, and manage interoperability programs in support of first responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training.

Performance Indicators:

Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability	100%
Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. handheld radios) is operational	95%
Percentage of uninterrupted voice radio service	95%

Objective: Through the Preparedness activity, prepare and validate the disaster independence of Louisiana emergency management stakeholders by coordinating and/or conducting annual, training, plan reviews, exercises and threat assessments.
Performance Indicators:

Percentage of citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey	25%
Percentage of Emergency management stakeholders enrolled in Louisiana Command College who complete course certification	75%

Objective: Through the Recovery activity, assess and evaluate damage to infrastructure and need for federal assistance and identify related mitigation efforts. Process 100% of funding requests to ensure they are consistent with federal regulations. Provide guidance and training to applicants to ensure program knowledge and maximize funding.
Performance Indicators:

Process Express Pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants	10
Maintain 100% of approved and adopted parish mitigation plans	100%

Objective: Through the Response activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis.
Performance Indicator:

Percent of internal and external stakeholders electronically notified within one hour of an emergency event due to the 24/7 management of the State Emergency Operations Center	100%

TOTAL EXPENDITURES	$ 1,116,850,125

MEANS OF FINANCE:	
State General Fund (Direct)	$ 9,168,973
State General Fund by:	
Fees & Self-generated Revenues	$ 103,724
Statutory Dedications:	
Louisiana Interoperability Communications Fund	$ 9,414,489
Federal Funds	$ 1,098,162,939
TOTAL MEANS OF FINANCING	$ 1,116,850,125

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:

Military Affairs Program - Authorized Positions (413) $ 44,000,422

Program Description: *The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.*

Objective: Through the Administrative Activity, to limit on an annual basis, administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2011-2012. (2009-2010 baseline levels)
Performance Indicator:

Percentage of administrative expenditures compared to total operating expenditures	12%

Objective: Through the Administrative Support activity, to reduce annual state losses by 5% over fiscal year 2009-2010 baseline levels.
Performance Indicators:

Percentage reduction of underutilized fleet	5%
Percentage reduction of reportable property losses	5%
Percentage reduction of loss time (in days)	5%
Percentage reduction of worker's compensation claims	5%

Objective: Through the Installation Management activity, to maintain a 100% level of support for all Emergency Response and Recovery Operations (by serving as a staging base and power projection platform for the First Responders).

Performance Indicators:

Percentage of supported agency requests that are successfully completed	100%
Percentage of alerted personnel/units who responded to state active duty within 4 hours	100%
Number of hours that the quick response forces containing at least 1835 soldiers, respond in response to major emergencies	120
Number of hours that the quick reaction force responds with 115 soldiers to a local emergency within 8 hours	8

Objective: Through the Installation Management activity, to provide a 100% operational level of facilities, ranges and designated training areas.

Performance Indicator:

Percentage of training facilities, ranges, and designated training areas that are operational (annually)	100%

Education Program - Authorized Positions (301) $ 20,102,507

Program Description: *The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.*

Objective: Through the Youth Challenge Program Activity, to enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month residential program through life skills and GED preparation.

Performance Indicators:

Percentage of entrants graduating	80%
Number of grade level increased on TABE total battery average	3
Average percentage of students enrolled in school or working full time during 12 month post residential phase	80%

Objective: Through the Starbase Activity, to increase 645 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.

Performance Indicators:

Number of students enrolled	645
Percentage of completers with 20% improvement on knowledge assessment	95%

Objective: Through the Job Challenge Activity, to provide job skills training to 200 select Youth Challenge graduates with 75% being placed in jobs or continuing education within 3 months of graduation.

Performance Indicators:

Number of students enrolled	200
Percentage of graduates placed in jobs or continuing education within 3 months of completion of program	75%

Auxiliary Account $ 296,585

Account Description: *Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen as well as a new canteen at Gillis Long.*

TOTAL EXPENDITURES $ 64,399,514

MEANS OF FINANCE:

State General Fund (Direct)	$ 33,681,888
State General Fund by:	
Interagency Transfers	$ 1,196,354
Fees & Self-generated Revenues	$ 4,150,243
Federal Funds	$ 25,371,029
TOTAL MEANS OF FINANCING	$ 64,399,514

01-114 OFFICE ON WOMEN'S POLICY

EXPENDITURES:

Administrative - Authorized Position (1) $ 130,363

Program Description: *Executes its legislative mandate, responds timely to the external environment, and stewards the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.*

Objective: Through the Office on Women's Policy activity, to establish benchmarks for monitoring the status of women in Louisiana with regard to health, safety, economics, and education for the purpose of analyzing trends and making recommendations for improving the status of women.

Performance Indicator:

Number of programs identified, evaluated and developed 2

TOTAL EXPENDITURES $ 130,363

MEANS OF FINANCE:

State General Fund (Direct) $ 130,363

TOTAL MEANS OF FINANCING $ 130,363

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:

Administrative - Authorized Positions (16) $ 35,677,662

Program Description: *The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession. In addition, the Louisiana Public Defender Board provides legal representation to all indigent parents in Child In Need of Care (CINC) cases statewide.*

Objective: Through the Direct Representation – Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

Performance Indicator:

Percentage of provision of counsel to indigent defendants in non-capital appeals 100%

Objective: Through the Direct Representation – Capital activity, to meet the constitutional obligation to provide ethical legal services to indigent defendants accused of capital charges by resourcing local defenders/capital conflict panels to comply with caseload limits of the Louisiana Performance Standards and staffing requirements articulated by the U.S. Supreme Court.

Performance Indicator:

Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court 100%

Objective: Through the Capital activity, to provide defense services in 100% of capital appeals.

Performance Indicator:

Percentage of provision of counsel to capital indigent defendants on appeal to LA Supreme Court and U.S. Supreme Court 100%

Objective: Through the District Assistance activity, to provide defense services in 100% of misdemeanor and felony cases which allow sentences of incarceration.

Performance Indicator:

Percentage of provisions of counsel to indigent defendants in misdemeanor and felony cases which allow sentences of incarceration 100%

TOTAL EXPENDITURES $ 35,677,662

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	4,325
Fees & Self-generated Revenues	$	75,000
Statutory Dedications:		
Louisiana Public Defender Fund	$	34,450,129
Indigent Parent Representation Program Fund	$	979,680
DNA Testing Post-Conviction Relief for Indigents	$	28,500
Federal Funds	$	140,028
TOTAL MEANS OF FINANCING	$	35,677,662

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:		
Administrative	$	80,940,791

Program Description: *Provides for the operations of the Superdome and New Orleans Arena.*

Objective: Through the Operation and Administration activity, to collect at least $2.2 million in contract and event parking revenue.
Performance Indicator:
Dollar amount of contract and parking revenues (in millions) $2.30

Objective: Through the Operation and Administration activity, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.
Performance Indicator:
Dollar amount of event income (in millions) $0.60

Objective: Through the Operation and Administration activity, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.
Performance Indicator:
Dollar amount of administrative cost (in millions) $6.00

Objective: Through the Operation and Administration activity, to increase revenue generated each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.
Performance Indicator:
Dollar amount of events revenue (in millions) $0.90

TOTAL EXPENDITURES	$	80,940,791
MEANS OF FINANCE:		
State General Fund (Direct)	$	1,633,580
State General Fund by:		
Interagency Transfers	$	20,000,000
Fees & Self-generated Revenues	$	49,007,211
Statutory Dedications:		
New Orleans Sports Franchise Fund	$	4,000,000
New Orleans Sports Franchise Assistance Fund	$	3,000,000
Sports Facility Assistance Fund	$	3,300,000
TOTAL MEANS OF FINANCING	$	80,940,791

01-126 BOARD OF TAX APPEALS

EXPENDITURES:

Administrative - Authorized Positions (3) $ 428,390

Program Description: *Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.*

Objective: Through the State Tax Appeals Adjudication activity, to process cases and conduct hearings as requested by parties during fiscal years 2009-2013.

Performance Indicators:

Percentage of taxpayer cases processed within 30 days of receipt	80%
Percentage of judgments signed 60 days from hearing	60%

TOTAL EXPENDITURES $ 428,390

MEANS OF FINANCE:

State General Fund (Direct) $ 407,890

State General Fund by:

Fees & Self-generated Revenues $ 20,500

TOTAL MEANS OF FINANCING $ 428,390

01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE ADMINISTRATION OF CRIMINAL JUSTICE

EXPENDITURES:

Federal Programs - Authorized Positions (26) $ 23,049,057

Program Description: *Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.*

Objective: Through the Administration of any Federal Discretionary Program Funds activity, to secure funding from federal discretionary sources that address the needs of the criminal and juvenile justice system in Louisiana and administer the discretionary funds received in an accountable and transparent manner.

Performance Indicator:

Percentage of discretionary grants received that have been awarded	80%

Objective: Through the Administration of the Edward Byrne Memorial Justice Assistance Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

Performance Indicators:

Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%
Number of Byrne grants awarded	160

Objective: Through the Administration of the Crime Victim Assistance (CVA) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

Performance Indicators:

Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	123

Objective: Through the Administration of the Juvenile Accountability Block Grant (JABG) Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

Performance Indicators:

Minimum percentage of JABG Program funds passed through to local government	75%
Number of JABG Program grants awarded	32

Objective: Through the Administration of the Juvenile Justice and Delinquency Prevention (JJDP) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

Performance Indicators:

Minimum percentage of funds passed through to local agencies under JJDP Program	72%
Number of JJDP grants awarded	55

Objective: Through the Administration of the Violence Against Women (VAW) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

Performance Indicators:

Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	75

State Programs - Authorized Positions (15) $ 8,858,906

Program Description*: Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall Agency mission.*

Objective: Through the Administration of the Crime Victims Reparations activity, to compensate a minimum of 850 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Performance Indicators:

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	850

Objective: Through the Administration of the Peace Officer Standards and Training (POST) Program and Local Law Enforcement activity, to establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Performance Indicators:

Number of basic training courses for peace officers conducted	60
Number of corrections training courses conducted	60

Objective: Through the Administration of the Drug Abuse Resistance Education (DARE) Program activity, to allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education to Core 5th/6th grade and Junior High classes.

Performance Indicators:

Number of classes presented – Core (5th & 6th)	2,000
Number of classes presented – Junior High	680

Objective: Through the Administration of the Statewide Automated Victims Notification System activity, to administer and operate the Louisiana automated victim notification system (LAVNS) to provide information to registered victims on offenders' status and location anonymously and free of charge.

Performance Indicators:

Number of parishes participating in the system	64
Number of statewide systems participating in the system	2

TOTAL EXPENDITURES $ 31,907,963

MEANS OF FINANCE:		
State General Fund (Direct)	$	2,332,818
State General Fund by:		
Interagency Transfers	$	186,834
Fees & Self-generated Revenues	$	274,948
Statutory Dedications:		
Tobacco Tax Health Care Fund	$	3,050,000
Crime Victims Reparations Fund	$	3,119,802
Drug Abuse Education and Treatment Fund	$	733,117
Federal Funds	$	22,210,444
TOTAL MEANS OF FINANCING	$	31,907,963

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:		
Louisiana Commission on Law Enforcement		
Federal Program	$	13,953,948
TOTAL EXPENDITURES	$	13,953,948
MEANS OF FINANCE:		
Federal Funds	$	13,953,948
TOTAL MEANS OF FINANCING	$	13,953,948

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:		
Administrative - Authorized Positions (53)	$	6,931,342

Program Description: *Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.*

Objective: Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

Performance Indicators:

Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly	95%
Number of hours of training provided to agency staff and contractors	200

Objective: Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2011.

Performance Indicators:

Percentage of cases investigated which resulted in a successful resolution for the affected senior	90%
Percentage of high priority reports investigated within 8 working hours of receipt	96%

Objective: Through the Senior Rx/ADRC activity, to provide 43,000 seniors and disabled adults who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs by June 30, 2011.

Performance Indicator:

Total savings on prescription medication received by clients	$15,800,000

Title III, Title V, Title VII and NSIP - Authorized Positions (3) $ 29,467,080

Program Description: *Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianians.*

Objective: Through the Title III and NSIP activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

Performance Indicators:

Number of recipients receiving services from the home and community-based programs	78,000
Percentage of the state elderly population served	11.0%

Objective: Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of authorized slots.

Performance Indicators:

Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP	37%
Number of authorized positions in Title V	199
Number of persons actually enrolled in the Title V Program	199

Objective: Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen.

Performance Indicators:

Percentage of complaints resolved to the satisfaction of the senior	91%
Average number of nursing homes visited quarterly	277

Parish Councils on Aging $ 2,776,800

Program Description: *Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.*

Objective: Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing by June 30, 2011.

Performance Indicator:

Percentage of seniors with a high nutritional risk serviced through the nutrition program	40%

Senior Centers $ 5,122,933

Program Description: *Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.*

Objective: Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Performance Indicators:

Percentage of seniors who participate in the congregate meal program	23%
Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%
Number of senior centers	139

TOTAL EXPENDITURES	$ 44,298,155

MEANS OF FINANCE:

State General Fund (Direct)	$ 22,906,081
State General Fund by:	
Fees & Self-generated Revenues	$ 39,420
Federal Funds	$ 21,352,654
TOTAL MEANS OF FINANCING	$ 44,298,155

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

Louisiana State Racing Commission - Authorized Positions (82) $ 12,172,642

Program Description: *Supervises, regulates, and enforces all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.*

Objective: Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

Performance Indicators:

Administrative expenses as a percentage of self-generated revenues	24%
Annual amount wagered at racetracks and off-track betting parlors (OTBs) in millions	$327
Cost per race	$1,700

Objective: Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.

Performance Indicator:

Percentage of humans testing positive	1%

Objective: Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Performance Indicators:

Percent of awards issued within 60 days of race	100%
Annual amount of breeder awards paid	$2,056,666

TOTAL EXPENDITURES $ 12,172,642

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	$ 5,388,624
Statutory Dedications:	
Video Draw Poker Device Purse Supplement Fund	$ 3,350,246
Pari-mutuel Live Racing Facility Gaming Control Fund	$ 3,433,772
TOTAL MEANS OF FINANCING	$ 12,172,642

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (114) $ 11,982,001

Program Description: *Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.*

Objective: Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and rendering a decision on complaints within 60 days.

Performance Indicators:

Percentage of examinations conducted within policy guidelines – depository	95%
Percentage of depository institutions with satisfactory exam ratings – depository	90%
Percentage of assets held by depository institutions with satisfactory exam ratings	95%
Percentage of complaints on which a decision was rendered within 60 days – depository	90%

Objective: Through the Non-depository activity, to protect the public by measuring financial service providers' compliance with consumer laws/regulations, by reaching decisions on 70% of consumer complaints within 60 days, and by approving or denying complete license applications within 60 days from completion date.

Performance Indicators:

Percentage of examinations with no violations or only minor violations – non-depository	90%
Percentage of complaints on which a decision was rendered within 60 days – non-depository	70%
Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete – non-depository	100%

Objective: Through the Securities activity, to supervise securities firms by conducting 95% of required examinations; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 100% of securities offerings within statutory guidelines; and approve or deny 90% of securities firms and agents within 30 days.

Performance Indicators:

Percentage of examinations conducted within policy guidelines – broker dealers/investment advisors	95%
Percentage of complaints on which a decision was rendered within 30 days – securities	90%
Percentage of applications filed by broker dealers, investment advisors, and agents approved or denied within 30 days of the date they were deemed complete – securities	90%
Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines – securities	100%

TOTAL EXPENDITURES $ 11,982,001

MEANS OF FINANCE:
State General Fund by:
Fees & Self-generated Revenues $ 11,982,001

TOTAL MEANS OF FINANCING $ 11,982,001

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:
Administrative - Authorized Positions (20) $ 2,946,713

Program Description: *Provides the service programs of the department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.*

Objective: Through the administration activities, to provide the service programs of the Department with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of their offices.

Performance Indicator:

Percentage of department operational objectives achieved	100%
Number of repeat audit findings	0
Percentage of employees actually rated	100%
Percentage of checks received/deposited within 24 hours of receipt	100%

Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.

Performance Indicators:

Number of job fairs, presentations, and other contacts made by TTT program	24
Number of data sheets/registration applications submitted to DANTES from the LA TTT program	200

Claims - Authorized Positions (9)		$ 523,148

Program Description: *Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

Objective: Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

Performance Indicators:

Percentage of claims approved	70%
Number of claims processed	43,000
Average state cost per claim processed	$12.49

Contact Assistance - Authorized Positions (54)		$ 2,834,451

Program Description: *Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.*

Objective: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 210,000 veterans or dependents to determine their eligibility for veterans benefits.

Performance Indicators:

Total number of claims processed	135,000
Number of contacts made	210,000
Average state cost per veteran	$6.32

State Approval Agency - Authorized Positions (3)		$ 245,850

Program Description: *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.*

Objective: Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Performance Indicator:

Percentage of contract requirement achieved	100%

State Veterans Cemetery - Authorized Positions (8)		$ 382,225

Program Description: *State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana.*

Objective: Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C.

Performance Indicator:

Percentage comply with 38 U.S.C.	100%
Percentage of daily internment or inurnment sites that are marked with a correct aligned temporary mark by the close of each business day	100%
Percentage of visually prominent areas that are generally weed free	100%
Percentage of graves marked with a permanent marker that is set within 60 days of the interment	95%
Percentage of buildings and structures that are assessed as acceptable for their function	100%

TOTAL EXPENDITURES	$ 6,932,387

MEANS OF FINANCE:	
State General Fund (Direct)	$ 5,306,946
State General Fund by:	
Fees & Self-generated Revenues	$ 832,616
Statutory Dedications:	
Louisiana Military Family Assistance Fund	$ 300,000
Federal Funds	$ 492,825
TOTAL MEANS OF FINANCING	$ 6,932,387

03-131 LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Louisiana War Veterans Home - Authorized Positions (142)	$ 8,600,158

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.*

Objective: Through the Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 83% on nursing care units.

Performance Indicators:

Percentage of occupancy – nursing care	83%
Average daily census - nursing care	133
Average cost per patient day	$180.35
Average state cost per patient day	$22.08

TOTAL EXPENDITURES	$ 8,600,158

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,072,083
State General Fund by:	
Fees & Self-generated Revenues	$ 2,318,793
Federal Funds	$ 5,209,282
TOTAL MEANS OF FINANCING	$ 8,600,158

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northeast Louisiana War Veterans Home - Authorized Positions (146)	$ 8,303,862

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.*

Objective: Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 97% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	97%
Average daily census - nursing care	147
Average cost per patient day	$162.43
Average state cost per patient day	$7.60

TOTAL EXPENDITURES	$ 8,303,862

MEANS OF FINANCE:

State General Fund (Direct)	$ 396,799
State General Fund by:	
Interagency Transfers	$ 103,940
Fees & Self-generated Revenues	$ 2,645,581
Federal Funds	$ 5,157,542
TOTAL MEANS OF FINANCING	$ 8,303,862

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southwest Louisiana War Veterans Home - Authorized Positions (142)	$ 8,391,563

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.*

Objective: Through Southwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	93%
Average daily census - nursing care	144
Average cost per patient day	$162.67
Average state cost per patient day	$3.43

TOTAL EXPENDITURES	$ 8,391,563

MEANS OF FINANCE:

State General Fund (Direct)	$ 180,176
State General Fund by:	
Fees & Self-generated Revenues	$ 2,539,202
Federal Funds	$ 5,672,185
TOTAL MEANS OF FINANCING	$ 8,391,563

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Northwest Louisiana War Veterans Home - Authorized Positions (148)	$ 8,342,254

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Bossier City, Louisiana, which opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.*

Objective: Through Northwest La War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	93%
Average daily census - nursing care	141
Average cost per patient day	$164.99
Average state cost per patient day	$12.44

TOTAL EXPENDITURES	$ 8,342,254

MEANS OF FINANCE:

State General Fund (Direct)	$ 577,380
State General Fund by:	
Fees & Self-generated Revenues	$ 2,833,705
Federal Funds	$ 4,931,169
TOTAL MEANS OF FINANCING	$ 8,342,254

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:

Southeast Louisiana War Veterans Home - Authorized Positions (147)	$ 8,531,471

Program Description: *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Reserve, Louisiana, which opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.*

Objective: Through Southeast La War Veterans Home activity, to maintain an occupancy rate of no less than 92% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	92%
Average daily census - nursing care	142.00
Average cost per patient day	$167.50
Average state cost per patient day	$11.32

TOTAL EXPENDITURES	$ 8,531,471

MEANS OF FINANCE:

State General Fund (Direct)	$ 586,736
State General Fund by:	
Interagency Transfers	$ 81,576
Fees & Self-generated Revenues	$ 2,494,386
Federal Funds	$ 5,368,773
TOTAL MEANS OF FINANCING	$ 8,531,471

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (70)	$ 9,825,441

Program Description: *Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrar of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.*

Objective: Through the Executive Services activity, to ensure that at least 80% of all agency objectives are met.

Performance Indicator:

Percentage of objectives met	80%

Objective: Through the Primary Support Services activity, to achieve no repeat audit findings on accounting procedures.

Performance Indicators:

Number of repeat audit findings	0

Objective: Through the Executive Services activity, to ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.

Performance Indicators:

Percentage of parish election payrolls completed within 30 days of the election day	90%

Objective: Through the Legal Support Services activity, to successfully represent the department in election contests, objections to candidacy, and various other cases involving election activities and prevails in 75% of all challenges.
Performance Indicator:
Percentage of lawsuits with successful outcome in favor of department 75%

Objective: Through the Legal Support Services activity, to prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.
Performance Indicator:
Percentage of commission documents mailed to elected officials two weeks prior to official taking office 95%

Objective: Through the Information Technology Support Services activity, to ensure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2010 – 2011.
Performance Indicator:
Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

Elections - Authorized Positions (127) $ 35,884,418

Program Description: *Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; prescribing rules, regulations, forms, and instructions to be applied uniformly by the parish registrars of voters in the state related to voter registration and voter canvasses; promotes voter registration and participation through an outreach program; providing maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment; provides investigative support for the elections program; compiling and promulgating election returns; and conducting election seminars for parish officials..*

Objective: Through the Election Administrative Services activity, to produce efficient and accurate elections by reducing the number of machines and absentee ballot reprints due to Elections Program errors to no more than three per election.
Performance Indicators:
Number of reprints due to program error 15
Percentage of elections with three or fewer errors 100%

Objective: Through the Election Administrative Services activity, to improve the convenience of researching past election return data to the public by computerizing election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 2011.
Performance Indicator:
Percentage of years completely entered in program databases (1980-1987) 55%
Percentage of years completely researched and ready for data entry (1980-1987) 75%

Objective: Through the Election Administrative Services activity, to encourage participation in the electoral process, the program will ensure that at least one voter education outreach event sponsored (or participated in) by the program is held in each parish annually.
Performance Indicators:
Percentage of parishes with at least one voter education outreach event held within the current fiscal year 100%

Objective: Through the Election Administrative Services activity, to ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.
Performance Indicator:
Percentage of voter fraud and election offenses investigated by program 100%

Objective: Through the Elections Administrative Services activity, to ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.
Performance Indicator:
Percentage of registrars evaluated annually 100%

Objective: Through the Registrar of Voters activity, to continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass in each fiscal year.
Performance Indicator:
Completed statewide canvass 1

Objective: Through the LEAD Grant activity, to allocate grant proceeds to ensure at least 90% of the states polling places are accessible to voters with disabilities by the end of FY 2011.
Performance Indicator:
Percentage of polling places accessible 90%

Objective: Through the HAVA Grant activity, to provide a backup for paper Registration files maintained by the parish registrar of voters in all 64 parishes, And to provide for the scanning of paper documents into a registration database In FY 2010-11.
Performance Indicator:
Number of parishes scanned 45

Objective: Through the Notary Services activity, to improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2011.
Performance Indicator:
Percentage of notaries in suspend status 25%

Objective: Through the Election Expenses activity, to reduce the election expenses born by the state; the program will invoice 90% of local governing authority-related election expenses within 90 days of an election.
Performance Indicator:
Percentage of local government entity election expenses invoiced within 90 days of election 90%

Objective: Through the Election Support Services, to ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 72% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.
Performance Indicator:
Total number of voting machines (all types) 10,024
Average percentage of voting machines available on Election Day 85%

Objective: Through the Election Support Services activity, to provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.
Performance Indicator:
Percentage of technicians certified on the equipment they service 90%

Objective: Through the Election Support Services activity, to enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.
Performance Indicator:
Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election 100%

Archives and Records - Authorized Positions (42) $ 4,232,403

Program Description: *Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources, and heritage of Louisianans.*

Objective: Through the Records Services activity, to ensure the percentage of statewide and local agencies without approved retention schedules will not exceed 55% by the end of FY 2011.

Performance Indicator:

Percentage of statewide agencies operating without approved retention schedules	55%

Objective: Through the Administrative Services activity, to process at least 90% of all archival collections received within seven working days of receipt by program.

Performance Indicators:

Percentage of accessions processed within seven working days of receipt	90%
Number of new accessions received	50

Objective: Through the Administrative Services activity, to continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 50,000 records by FY 2011.

Performance Indicators:

Number of records added to research room databases	50,000

Objective: Through the Records Services activity, to accommodate 90% of qualified (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2011.

Performance Indicators:

Percentage of qualified records accepted	90%

Museum and Other Operations - Authorized Positions (42) $ 3,950,678

Program Description: *Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.*

Objective: Through the Museum Services activity, to ensure the total cost per visitor will not exceed $20.00 for FY 2011.

Performance Indicator:

Cost per visitor to operating program museums	$20.00

Objective: Through the Museum Services activity, to improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.

Performance Indicators:

Percentage of museums inspected annually	100%
Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation	50%

Commercial - Authorized Positions (54) $ 4,943,600

Program Description: *Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registrations of certain tax-secured bonds.*

Objective: Through the Administrative Services activity, to maintain an efficient filing system by continuing a low document file error rate of no more than 7% of documents.

Performance Indicator:

Percentage of documents returned	7%

Objective: Through the Administrative Services activity, to achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.
Performance Indicator:
Percentage accuracy in data entry of UCC and Farm Product filings 99%

Objective: Through the Administrative Services activity, to process 100% of all service of process suits received within 24 hours of being served to the program.
Performance Indicator:
Percentage of suits processed within 24 hours of receipt 100%

Objective: Through the Administrative Services activity, to image at least 90% of previously microfilmed charter documents by the end of FY 2011.
Performance Indicator:
Percentage of microfilmed charter images converted 98%

Objective: Through the Administrative Services activity, to convert 21 forms for online filing by the end of FY 2011.
Performance Indicator:
Number of forms converted to online filing 21

Objective: Through the Office of GeauxBiz activity, to ensure the quality of the data used to generate reports for Geaux Biz customers, at least once each fiscal year the activity will request updated information from regulatory entities.
Performance Indicator:
Number of requests for updated regulatory requirements sent to agencies in program's database 1
Completed update of contact information in program’s database 1

TOTAL EXPENDITURES	$ 58,836,540
State General Fund (Direct) (more or less estimated)	$ 29,409,454
State General Fund by:	
Interagency Transfers	$ 414,950
Fees & Self-generated Revenues (more or less estimated)	$ 17,974,058
Statutory Dedication:	
Help Louisiana Vote Fund, Election Administration	$ 4,031,005
Help Louisiana Vote Fund, HAVA Requirements Acct	$ 6,456,047
Help Louisiana Vote Fund, Voting Access Account	$ 512,948
Shreveport Riverfront and Convention Center	$ 38,078
TOTAL MEANS OF FINANCING	$ 58,836,540

Provided however, the more or less estimated language only applies to the Elections Program within the Secretary of State.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Elections	$ 21,729,754
TOTAL EXPENDITURES	$ 21,729,754
MEANS OF FINANCE	
State General Fund by:	
Interagency Transfers	$ 21,729,754
TOTAL MEANS OF FINANCING	$ 21,729,754

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (61) $ 4,876,947

Program Description: *Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/ external communications.*

General Performance Information:
(All data are for FY 2008-2009)

Number of collectors	*8*

Objective: Through the Administrative Program, to ensure that 95% of new employees attend an orientation training within the fiscal year by June 30, 2013.
Performance Indicator:

Percent of new employees hired that have attended an orientation training during the fiscal year	95%

Objective: Through the Collections Section, to collect at least $4,000,000 in outstanding student loans and $5,000,000 in total collections each fiscal year by 2013.
Performance Indicators:

Total collections	$5,000,000
Total collections from outstanding student loan cases	$4,000,000

Civil Law - Authorized Positions (85) $ 8,535,186

Program Description: *Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.*

General Performance Information:
(All data are for FY 2008-2009)

Number of opinions released	*289*
Average total time from receipt to release of an opinion (in days)	*35*
Number of opinions withdrawn	*56*
Number of opinions requested	*324*
Number of cases received	*310*
Number of cases contracted to outside firms	*10*
Number of consumer complaints received	*1,092*

Objective: Through the Civil Division, maintain an average 30-days response time for research and writing opinions through June 30, 2013.
Performance Indicators:

Average response time for attorney to research and write opinions (in days)	30

Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2013.
Performance Indicator:

Percentage of cases handled in-house	98%

Objective: Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, and re-inspect within 6 months each fiscal year by June 30, 2013.
Performance Indicators:

Percentage of violation notices sent within 15 days of an inspection finding a violation	100%
Number of random site checks (inspections) conducted at retail tobacco outlets each quarter	50

Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2013.
Performance Indicator:
Percentage of consumer complaints responded to within 90 days of receipt 100%

Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2013.
Performance Indicator:
Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training 600

Criminal Law and Medicaid Fraud - Authorized Positions (118) $ 10,027,514

Program Description: *Conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.*

General Performance Information:
(All data are for FY 2008-2009)
Criminal Division:

Number of cases opened	*540*
Number of cases closed	*327*
Number of recusals received	*317*
Number of requests for assistance	*81*
Number of parishes served	*42*
Medicaid Fraud Control Unit:	
Total judgments obtained during fiscal year—all sources	*$19,840,683*
Total dollar amount of collections—all sources	*$18,717,412*
High Technology Crime Unit:	
Total arrests from proactive online investigations	*79*

Objective: Through the Criminal Division, to charge or refuse 75% of cases received within 180 days by June 30, 2013.
Performance Indicator:
Percentage of cases received that are charged or refused within 180 days 75%

Objective: Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2013.
Performance Indicator:
Number of investigations opened 500

Objective: Through the Medicaid Fraud Control Unit, to open 75 fraud investigations from case research by June 30, 2013.
Performance Indicators:
Number of fraud investigations generated from case research 15
Average number of hours spent in case research per week 15

Objective: Through the Medicaid Fraud Control Unit, to notify complainant in 90% of opened cases within 5 working days of acceptance of complaint.
Performance Indicator:
Percentage of opened cases where complainant was notified within 5 working days of acceptance of complaint 90%

Objective: Through the High Technology Crime Unit, to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2013.
Performance Indicator:
Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year 60

Risk Litigation - Authorized Positions (183) $ 17,937,642

Program Description: *Provides legal representation for the Office of Risk Management, the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and commissions and their officers, officials, employees and agents in all claims covered by the State Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered by the regional offices.*

General Performance Information:
(All data are for FY 2007-2008)

Percentage of new cases assigned to in-house attorneys	*73.9%*
Percentage of total cases handled in-house	*59%*
Number of cases handled in-house	*2,490*
Average cost per in-house case	*$5,570*
Number of contract cases	*1,745*
Average cost per contract case	*$6,951*
Litigation cost per active case	*$30,224*

Objective: Through the Litigation Program, to better utilize the funds available to the Office of Risk Management for legal expense by handling in-house at least 85% of risk litigation cases opened during each fiscal year through June 30, 2013.
Performance Indicators:
Percentage of new risk litigation cases handled in-house 85%

Gaming - Authorized Positions (56) $ 5,813,722

Program Description: *Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Department of Revenue and Taxation, Louisiana State Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.*

General Performance Information:
(All data are for FY 2008-2009)

Number of video poker application files processed	*97*
Number of casino gaming administration action or denial files reviewed	*198*

Objective: Through the License and Compliance section, to review 95% of Video Poker administrative action or denial files within 60 days of assignment by June 30, 2013.
Performance Indicator:
Percent of video poker administrative action or denial files delivered to the Louisiana Gaming Control Board within 60 days of receipt 95%

Objective: Through the License and Compliance Section, to review and process 95% of casino gaming administrative action or denial files within 30 business days of assignment by June 30, 2013.
Performance Indicator:
Percent of casino gaming administration action or denial files delivered to the to the Louisiana Gaming Control Board within 30 days of receipt 95%

TOTAL EXPENDITURES $ 47,191,011

MEANS OF FINANCE:		
State General Fund (Direct)	$	7,723,289
State General Fund by:		
Interagency Transfers	$	20,503,512
Fees & Self-generated Revenues	$	3,286,647
Statutory Dedications:		
Department of Justice Debt Collection Fund	$	1,263,817
Department of Justice Legal Support Fund	$	891,472
Insurance Fraud Investigation Fund	$	532,676
Medical Assistance Program Fraud Detection Fund	$	934,732
Pari-mutuel Live Racing Facility Gaming Control Fund	$	800,557
Riverboat Gaming Enforcement Fund	$	2,495,097
Sex Offender Registry Technology Fund	$	450,000
Tobacco Control Special Fund	$	200,000
Tobacco Settlement Enforcement Fund	$	378,698
Video Draw Poker Device Fund	$	2,150,698
Federal Funds	$	5,579,816
TOTAL MEANS OF FINANCING	$	47,191,011

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:		
Administrative Program	$	1,794,186
Civil Law Program	$	2,178,491
Criminal Law and Medicaid Fraud Program	$	2,262,385
TOTAL EXPENDITURES	$	6,235,062
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	6,235,062
TOTAL MEANS OF FINANCING	$	6,235,062

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

Administrative Program - Authorized Positions (22) $ 1,437,602

Program Description: *Performs various duties of the Lt. Governor, which includes serving as the Commissioner of the Department of Culture, Recreation and Tourism with responsibility for planning and developing its policies and promoting its programs and services. Houses effort to establish Louisiana as a premier retirement destination.*

Objective: Through the Administrative Services activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor and the Department of Culture, Recreation and Tourism annually through 2013.

Performance Indicators:

Percentage of DCRT and OLG objectives achieved	95%
Percentage of annual premium credit from Office of Risk Management	100%
Number of repeat reportable audit findings	0

Objective: Through the Encore Louisiana activity, to market Louisiana as a preferred destination for people ages 50 and above, establish strategic partnerships with esteemed organizations, connect the statewide marketing efforts to local efforts, and award 36 grants for innovative developments in community livability and quality of life by 2013.

Performance Indicators:

Number of communities receiving certification	8

Grants Program - Authorized Positions (0) $ 7,060,277

Program Description: *Administers grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.*

Objective: Through the Louisiana Serve activity, to increase the total number of people served by the AmeriCorps program to 90,000 by 2013.
Performance Indicator:

Number of AmeriCorps members	1,000
Total number of people served by the AmeriCorps programs	25,000

Objective: Through the Louisiana Serve activity, to increase the total number of participants in the Learn and Serve program to 11,000 by 2013.
Performance Indicators:

Total number of participants in the Learn and Serve program annually	4,000
Total number of grant recipient institutions	15

Objective: Through the Louisiana Serve activity, to increase the volunteer rate in Louisiana among its citizens to 25% by 2013.
Performance Indicators:

Number of registered volunteers	17,250

TOTAL EXPENDITURES $ 8,497,879

MEANS OF FINANCE:

State General Fund (Direct)	$ 1,268,696
State General Fund by:	
Interagency Transfers	$ 1,080,414
Fees and Self-generated Revenues	$ 150,000
Federal Funds	$ 5,998,769

TOTAL MEANS OF FINANCING $ 8,497,879

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Administrative Program $ 1,243,792

TOTAL EXPENDITURES $ 1,243,792

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 1,243,792

TOTAL MEANS OF FINANCING $ 1,243,792

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:
Administrative - Authorized Positions (24) $ 4,070,841

Program Description: *Provides leadership, support, and oversight necessary to be responsible for and manage, direct, and ensure the effective and efficient operation of the programs within the Department of the Treasury to the benefit of the public's interest.*

Objective: Through the Administration activity, to provide executive leadership and support to all Department activities to help achieve 100% of the department's objectives for the fiscal year ending June 30, 2011.
Performance Indicator:

Percentage of department operational objectives achieved during fiscal year	100%

Financial Accountability and Control - Authorized Positions (24) $ 3,492,761

Program Description: *Provides the highest quality of accounting and fiscal controls of all monies deposited in the Treasury, assures that monies on deposit in the Treasury are disbursed from Treasury in accordance with constitutional and statutory law for the benefit of the citizens of the State of Louisiana, and provides for the internal management and finance functions of the Treasury.*

Objective: Through the Fiscal Control activity, to provide fiscal support to all departmental activities to help achieve 100% of their objectives for the fiscal year by June 30, 2011.

Performance Indicator:

Number of repeat audit findings related to support services reported by the legislative auditor	0

Objective: Through the Audit and Compliance activity, to reconcile the state's central depository bank account and ensure accountability of public funds disbursed by Treasury.

Performance Indicator:

Average number of days to complete monthly reconciliation	5

Debt Management - Authorized Positions (8) $ 1,578,149

Program Description: *Provides staff for the State Bond Commission as the lead agency for management of state debt; monitors, regulates and coordinates state and local debt; is responsible for payment of debt service; provides assistance to state agencies, local governments, and public trusts with issuance of debt; and disseminates information to bond rating agencies and investors who purchase state bonds. Annually, the State Treasury manages approximately $300 to $500 million in new state general obligation debt, provides oversight on approximately $2.0 billion in loans by local governments, and authorizes new bonded indebtedness that averages over $515 million for local governments.*

Objective: Through the Debt Management activity, to ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates through June 30, 2013.

Performance Indicator:

Percentage of State Bond Commission mandates not met due to insufficient support services.	0%

Investment Management - Authorized Positions (5) $ 2,940,746

Program Description: *Invests state funds deposited in the State Treasury in a prudent manner consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of the various funds under management.*

Objective: Through the Investment Management activity, to maximize the investment income for beneficiaries of the State General Fund while protecting the principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30, 2011.

Performance Indicator:

Fiscal year-end annual yield on State General Fund investments (expressed as a percentage)	3.6%
Percent of the five-year historical rolling average investment income that is earned	80%

Objective: Through the Investment Management Activity, to maximize the investment income for the beneficiaries of the Louisiana Educational Quality Trust Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327 and LRS 17:3803, during the fiscal year ending June 30, 2011.

Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned	60%
LEQTF Permanent Fund fair market value (in millions)	$1,100

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2011.
Performance Indicators:

Fiscal year-end annual total return on Millennium Trust investment (expressed as a percentage)	3.5%
Percent of the five-fiscal year historical rolling average investment income that is earned	75%

Objective: Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medical Trust Fund for the elderly while protecting the principal, within the guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year ending June 30, 2011.
Performance Indicators:

Percent of the five-fiscal year historical rolling average investment income that is earned	50%

TOTAL EXPENDITURES	$ 12,082,497

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 1,438,854
Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1	$ 8,372,226
Statutory Dedications:	
Medicaid Trust Fund for the Elderly	$ 818,458
Louisiana Quality Education Support Fund	$ 670,415
Incentive Fund	$ 50,000
Millennium Trust Fund	$ 732,544
TOTAL MEANS OF FINANCING	$ 12,082,497

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Financial Accountability & Control Program	$ 516,116
TOTAL EXPENDITURES	$ 516,116

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 516,116
TOTAL MEANS OF FINANCING	$ 516,116

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (31) $ 3,742,170

Program Description: *Provides support to all programs of the Commission through policy development, communications, and dissemination of information. Provides technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.*

Objective: Through the Executive activity, the leadership and oversight necessary to efficiently gain the objectives established for all department programs.
Performance Indicator:

Percentage of program objectives met	100%
Percentage of outage reports and outage maps	100%

Objective: Through the Management & Finance activity, ensures fiscal reliability and maximize human resource assets to department in accordance with state regulations and prevent audit findings.

Performance Indicators:

Percent of annual premium credit	5%
Percentage of requests for software	100%
Percentage of help desk request	100%

Objective: Through the Office of General Counsel activity, ensures that at least 95% of Public Service Commission orders will be issued within 30 business days of adoption.

Performance Indicators:

Percentage of orders issued within 30 days	80%
Average number of days to issue orders	35

Objective: Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

Performance Indicator:

Percentage of rate cases completed within one year.	95%
Percentage of rulemaking final	80%

Objective: Through the Do Not Call activity, by June 30, 2011, achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information.

Performance Indicator:

Percentage of complaints resolved within 100 business days.	75%

Support Services - Authorized Positions (22) $ 2,117,906

Program Description: *Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the process of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and recommendations to the Commissioners which are just, impartial, professional, orderly, efficient, and which generate the highest degree of public confidence in the Commission's integrity and fairness.*

Objective: Through the Utilities activity, to generate $710 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2010-2011.

Performance Indicators:

Direct savings to rate payers (millions)	$709
Indirect savings to rate payers (millions)	$2

Objective: Through the Administrative Hearings activity, to ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.

Performance Indicator:

Percentage of recommendations issued within 120 days	95%

Objective: Through the Administrative Hearings activity, ensures at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of the adoption.

Performance Indicator:

Percentage of Division orders	95%

Motor Carrier Registration - Authorized Positions (8) $ 688,064

Program Description: *Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire, is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce, and provides fair and equal treatment in the application and enforcement of motor carrier laws.*

Objective: Through the Motor Carrier activity, to provide timely service by processing 100% of all applications within 5 days of receipt of complete information.

Performance Indicator:

Percentage of all applications processed within 5 days	100%

Objective: Through the Motor Carrier activity, by June 30, 2011, achieve a resolution rate of 75% of complaints received and investigations by the Division within 45 business days of receipt of complete information.
Performance Indicators:
Percentage of complaints resolved within 100 days 75%

District Offices - Authorized Positions (36) $ 2,676,620
Program Description: *Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.*

Objective: Through the District Office activity, to ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.
Performance Indicator:
Percent of complaints resolved within 45 business days 95%

Objective: Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.
Performance Indicator:
Number of successful legal challenges 2

TOTAL EXPENDITURES $ 9,224,760

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Motor Carrier Regulation Fund $ 348,728
Utility and Carrier Inspection and Supervision Fund $ 8,596,100
Telephonic Solicitation Relief Fund $ 279,932

TOTAL MEANS OF FINANCING $ 9,224,760

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:
Management and Finance - Authorized Positions (116) $ 6,489,251
Program Description: *Centrally manages revenue, purchasing, payroll, computer functions and support services (budget preparation, fiscal, legal, procurement, property control, human resources, fleet and facility management, distribution of commodities donated by the United States Department of Agriculture (USDA), auditing, management and information systems, print shop, mail room, document imaging and district office clerical support, as well as management of the Department of Agriculture and Forestry's funds).*

Objective: Through the Office of Management and Finance, to ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.
Performance Indicator:
Number of objectives not accomplished due to insufficient support services 0
Percent of department objectives achieved 95%
Percent of technical support provided to meet internal customer requirements 95%

Agricultural and Environmental Sciences - Authorized Positions (96) $ 20,896,110

Program Description: *Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.*

Objective: Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by conducting effective licensing, permitting, and enforcement activities overseeing the qualifications and practices of persons engaged in the green industry.

Performance Indicator:

Percent of Horticulture non-compliance notices resulting in a hearing	23%

Objective: Through the Office of Agricultural and Environmental Sciences, to continue the office's efforts to conduct effective inspections, sampling, surveying, monitoring, and eradication efforts for plant and honeybee pests and ensure that materials are free from injurious pests and diseases.

Performance Indicator:

Number of nursery shipping tags issued	60,000
Surveys completed for non-indigenous pests	12
Percent of weevil damage to sweet potatoes entering processing facilities	1%
Percent sweet potato acres weevil free	70%
Honeybee shipments certified for out-of-state movement	30

Objective: Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free by 2012.

Performance Indicator:

Percentage of cotton acres weevil-free	100%
Percent reduction in cotton boll weevil numbers	100%

Objective: Through the Office of Agricultural and Environmental Sciences, to protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pests.

Performance Indicator:

Number of verified environmental incidences by improper pesticide applications	50
Pesticide products out of compliance	6
Number of inspections	1,722
Health-related complaints confirmed	1

Objective: Through the Office of Agricultural and Environmental Sciences, to regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural liming materials; to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger the environment or public health.

Performance Indicator:

Percentage of feed sold that meets guarantees and standards	95%
Percentage of fertilizer and agricultural lime sold that meets guarantees and standards	95%
Dollar amount of penalties paid to farmers	$15,000
Dollar amount of penalties paid to State	$8,000

Objective: Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, and that 80% of acres planted by farmers and public consumers are planted with certified or laboratory tested seed and 90% of acres petitioned for certification meet the requirements of Standards.

Performance Indicator:

Percent of seed samples tested within tolerance	97%
Percent of acres planted with tested seed	80%
Percent of acres petitioned for certification that meet the requirements of Standards	90%

Animal Health Services Program - Authorized Positions (120) $ 10,291,740

Program Description: *Conducts inspection of meat and meat products, eggs, and fish and fish products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.*

Objective: Through the Office of Animal Health Services, to continue to carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip and tattoo; and to continue to deter and investigate agricultural related crimes and bring perpetrators to justice.

Performance Indicator:

Percent rate of farm related crimes	1%
Rate of property cleared – value per case	$2,000
Percent of cases for which property was accounted for.	55%

Objective: Through the Office of Animal Health Services, to continue to provide unbiased third party inspection (collaborator) at terminal markets, inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Performance Indicator:

Percent inspected and passed	75%

Objective: Through the Office of Animal Health Services, to continue to protect the consumer and ensure that the poultry, egg and the poultry and egg products are wholesome and of the quality represented on the label.

Performance Indicator:

Percent of poultry passed	99%
Percent of eggs and egg products inspected and passed	99%

Objective: Through the Office of Animal Health Services, to continue the prevention, control, monitoring and eradication of endemic, zoonotic and foreign animal diseases in livestock, poultry, farm raised deer, ratites, aquatics, and turtles.

Performance Indicator:

Number of cases of diseases that would restrict movement of animals in commerce	0
Number of human disease cases as a result of animal-to-human disease transmission	30
Percentage of request for aid that was provided to livestock and companion animals and owners during both declared and non-declared emergencies when LDAF is responsible to provide assistance	90%

Objective: Through the Office of Animal Health Services, to continue to ensure that consumers receive only safe, wholesome and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Performance Indicator:

Percent of meat and poultry inspected and passed	100%
Percent of noncompliant laboratory samples	1%
Number of meat and poultry product recalls for state facilities	0

Agro-Consumer Services Program - Authorized Positions (74) $ 5,554,156

Program Description: *Regulates weights and measures; licenses weigh masters, scale companies and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers; providing regulatory services to ensure consumer protection for Louisiana producers and consumers.*

Objective: Through the Office of Agro-Consumer Services, to provide an effective program to regulate the Louisiana grain and cotton industry in order for the producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

Performance Indicator:

Number of farmers not fully compensated for their products by regulated facilities	0
Cost per $100 value of products protected	2
Value of products protected (in $ millions)	1,250

Objective: Through the Office of Agro-Consumer Services, to continue to provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.
Performance Indicator:

Percentage of possible unfair trade practices investigated that resulted in confirmed violations	30%
Number of possible unfair trade practices complaints	50
Number of possible unfair trade practices complaints investigated	50

Objective: Through the Office of Agro-Consumer Services, to continue to ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.
Performance Indicator:

Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection	92
Percentage of prepackaged commodities tested in compliance with accuracy standards	89
Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection	94
Percentage of registered weighing devices in compliance with accuracy standards	90

Forestry - Authorized Positions (244) $ 24,226,400

Program Description: *Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; also provides conservation, education and urban forestry expertise.*

Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.
Performance Indicator:

Average fire size (acres)	13.2

Objective: Through the Office of Forestry, to produce a crop of quality seedlings to meet 85% of current demand by Private Non-Industrial Forest Landowners (PNIF).
Performance Indicators:

Percentage of pine seedling demand met	90%
Percentage of hardwood seedling demand met	80%
Number of acres where landowners received assistance	25,000

Objective: Through the Office of Forestry, to make educational information available to the public about the value and importance of trees to the urban and rural environment.
Performance Indicator:

Number of educators trained	750

Objective: To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.
Performance Indicator:

Percentage of forestland under best management practices	85%
Acres of prescribed burning assisted	20,000

Soil and Water Conservation Program - Authorized Positions (8) $ 4,755,430

Account Description: *Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil. Also serves as the official state cooperative program with the Natural Resources Conservation Service of the United States Department of Agriculture.*

Objective: Through the Office of Soil and Water Conservation, to attain a cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.
Performance Indicator:

Cumulative percent reduction in soil erosion	38%
Number of landowners provided technical assistance	4,100
Number of acres treated to reduce erosion	94,000

Objective: Through the Office of Soil and Water Conservation, to increase the use of agricultural waste to 48% by the year 2010.

Performance Indicator:

Percent of agricultural waste utilized for beneficial use	48%
Number of waste management plans developed (cumulative)	860
Number of site specific plans implemented (cumulative)	840

Objective: Through the Office of Soil and Water Conservation, to annually restore 25,000 acres of agricultural wetlands and assist in the protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.

Performance Indicators:

Acres of agricultural wetlands restored during year	25,000
Acres of wetland habitat managed during year	95,000
Miles of shoreline treated for erosion control (cumulative)	605

Objective: Through the Office of Soil and Water Conservation, to reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of stream banks, 900 miles of riparian habitat, nutrient management on 80,500 acres of agricultural land and 31 animal waste management plans.

Performance Indicators:

Miles of vegetative buffers established (cumulative)	655
Miles of riparian habitat restored (cumulative)	9,215
Number of animal waste management systems implemented (cumulative)	835
Acres of nutrient management systems implemented (cumulative)	735,410

Auxiliary Account - Authorized Positions (27)	$ 5,119,044

Account Description: *Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing, and selling livestock, agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products..*

TOTAL EXPENDITURES	$ 77,332,131
MEANS OF FINANCE:	
State General Fund (Direct)	$ 18,859,109
State General Fund by:	
Interagency Transfers	$ 400,000
Fees & Self-generated Revenues	$ 10,559,413
Statutory Dedications:	
Agricultural Commodity Dealers & Warehouse Fund	$ 1,226,710
Agricultural Commodity Commission Self-Insurance Fund	$ 350,000
Apiary Fund	$ 2,000
Boll Weevil Eradication Fund	$ 1,443,344
Commercial Feed Fund	$ 373,466
Crop Pests & Diseases Fund	$ 105,930
Feed Commission Fund	$ 198,506
Fertilizer Commission Fund	$ 415,144
Forest Protection Fund	$ 830,000
Forest Productivity Fund	$ 2,930,240
Horticulture Commission Fund	$ 754,059
Livestock Brand Commission Fund	$ 10,470
Louisiana Agricultural Finance Authority Fund	$ 12,000,000
Pesticide Fund	$ 3,500,305
Petroleum & Petroleum Products Fund	$ 5,361,620
Seed Commission Fund	$ 522,586
Structural Pest Control Commission Fund	$ 987,625
Sweet Potato Pests & Diseases Fund	$ 315,107
Weights & Measures Fund	$ 1,355,324
Grain and Cotton Indemnity Fund	$ 534,034
Federal Funds	$ 14,297,139
TOTAL MEANS OF FINANCING	$ 77,332,131

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Management and Finance	$ 10,200,745
Animal Health Services	$ 2,745,193
TOTAL EXPENDITURES	$ 12,945,938
MEANS OF FINANCE	
State General Fund by:	
Interagency Transfers	$ 12,945,938
TOTAL MEANS OF FINANCING	$ 12,945,938

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administrative/Fiscal Program - Authorized Positions (68) $ 11,296,799

Program Description: *The mission of the Administrative/Fiscal Program is to provide necessary administrative and operational support to all areas of the Department, and to attract insurers to do business in the state.*

Objective: Through the Office of the Commissioner activity, to retain accreditation by the National Association of Insurance Commissioners (NAIC).

Performance Indicator:

Percentage of NAIC accreditation retained	100%

Objective: Through the Office of Commissioner activity, to provide assistance to the public by receiving inquiries and complaints, prepare and disseminate information to inform or assist consumers, provide direct assistance and advocacy for consumers who request such assistance, report apparent or potential violations of law.

Performance Indicator:

Average number of days to conclude a complaint investigation	90
Number of Community based presentations	40

Market Compliance Program - Authorized Positions (199) $ 18,270,513

Program Description*:* *The mission of the Market Compliance Program is to regulate the insurance industry in the state and to serve as advocate for insurance consumers.*

Objective: Through the Office of Licensing and Compliance activity, to oversee the licensing of producers in the state and to work with the Information Technology Division to effect a smooth transition to the e-commerce environment.

Performance Indicators:

Number of new producer licenses issued	28,000
Number of producer license renewals processed	38,000
Number of company appointments processed	475,000

Objective: Through the Office of Licensing and Compliance activity, to review company applications for Certificates of Authority within an average of 90 days, all other licensing and registration applications within 60 days and complete reviews of Certificates of Compliance and No Objection Letters within an average of 30 days.

Performance Indicators:

Average number of days to review Certificate of Authority/Surplus Lines applications	90
Average number of days to review all other licensing/ registration applications	90
Average number of days to review Certificate of Compliance/ No Objection Letter Request	30
Percentage of all applications/request processed within the performance standard	75%
Average number of days to review all company filings and applications	80

Objective: Through the Office of Licensing & Compliance activity, for the Consumers Affairs Division, to assist consumers by investigating to conclusion consumer complaints against Life & Annuity insurers and producers within 70 days.

Performance Indicators:

Average number of days to investigate to conclusion a Life & Annuity (L&A) complaint	60
Percentage of L&A complaint investigations completed within the performance standard	70%

Objective: Through the Office of Licensing & Compliance activity, for the Policy Forms Review Division to pre-approve/disapprove all contract/policy forms, within 30 days.

Performance Indicators:

Average number of days to process L&A contract/policy forms	25
Percentage of L&A contract/policy forms reviews completed within 30 days	60%
Percentage of L&A contract/policy forms approved	70%

Objective: Through the Office of Legal Services activity, for the Fraud Division to reduce incidences of insurance fraud in the state through investigation of reported incidents and consumer awareness.

Performance Indicators:

Percentage of initial claim fraud complaint investigations completed within 10 days	85%
Percentage of background checks completed within 15 working days	85%

Objective: Through the Office of Financial Solvency activity, to monitor the financial soundness of regulated entities by performing examinations (according to statutorily mandated schedules) and financial analyses each year.

Performance Indicators:

Number of market conduct examinations performed	5
Number of companies analyzed - market conduct	140
Percentage of domestic companies examined - financial	17%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed financial	3%

Objective: Through the Office of Financial Solvency activity, to continue to perform field audits of selected surplus lines brokers and desk examinations of all premium tax returns.

Performance Indicators:

Additional taxes and penalties assessed as a result of audit (in millions)	$.70

Objective: Through the Office of Property & Casualty, for the Consumer Affairs Division to investigate and bring to conclusion, consumer complaints against Property & Casualty insurers and producers within an average of 80 days.

Performance Indicators:

Average number of days to conclude a Property & Casualty (P&C) complaint investigation	80

Objective: Through the Office of Property & Casualty, to pre-approve or disapprove all contract forms for use by consumers within 30 days.

Performance Indicators:

Average number of days to process P&C contract/policy forms	35
Percentage of P&C contracts/policy forms reviews completed within 30 days	65%

Objective: Through the Office of Health Insurance activity, for the HIPPA Quality Management Division to investigate to conclusion consumer health-insurance related complaints.

Performance Indicators:

Average number of days to investigate a consumer health complaint	42
Percentage of health complaint investigations within 42 days	70%

Objective: Through the Office of Health Insurance activity, for HIPPA Quality Management Division to pre-approve or disapprove all contract forms, rates and advertising within an average of 30 days.
Performance Indicators:

Average number of days to process health contract/policy forms	30
Percentage of health contract/policy forms, reviews completed within the performance standard	65%

Objective: Through the Office of Health Insurance activity, for the Supplemental Health/Medical Necessity Review Organization (MNRO) Section, to review licensing applications and filings (new and renewal) for MNRO's and perform statutory examinations.
Performance Indicators:

Number of MNROs examined	36
Average number of days to process MNRO Applications	120

Objective: Through the Office of Health Insurance activity, for the Senior Health Insurance Information Program to assist citizens with awareness of health insurance programs available to them.
Performance Indicators:

Number of seniors receiving services (telephone, home-site, fairs, group presentations, etc.)	14,000
Number of senior health group presentations provided	200

Objective: Through the Office of Receivership activity, to bring to court-approved closure all estates of companies in receivership at the beginning of FY 2001 by the end of FY 2011, and to bring to court-approved closure within 5 years of their being in receivership, estates of all companies placed in receivership after July 1, 2008.
Performance Indicators:

Number of companies brought to final closure	2
Total recovery of assets from liquidated companies	$18,592,845

TOTAL EXPENDITURES	$ 29,567,312

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 27,893,536
Statutory Dedications:	
Administrative Fund	$ 672,420
Insurance Fraud Investigation Fund	$ 392,763
Automobile Theft and Insurance Fraud Prevention Authority Fund	$ 60,000
Federal Funds	$ 548,593
TOTAL MEANS OF FINANCING	$ 29,567,312

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (42) $ 13,375,462

Program Description: *Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment for the benefit of the people of Louisiana..*

Objective: Through the Executive and Administration activity, to establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 85% of all stakeholders, allies and targeted businesses are satisfied with LED assistance.
Performance Indicators:

Number of major economic development project announcements	30
Percent of LED staff reporting job satisfaction	85%

Objective: Through the State Economic Competitiveness activity, to improve Louisiana's attractiveness as a place to invest by identifying 10 major competitiveness improvements annually.
Performance Indicators:

Number of major state competitiveness improvements identified	10
Number of major state competitiveness improvements implemented	5
Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings)	3

Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.
Performance Indicators:

Number of employees trained	2,000
New jobs associated	2,000

TOTAL EXPENDITURES	$ 13,375,462

MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,418,945
State General Fund by:	
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 606,452
Statutory Dedication:	
Louisiana Economic Development Fund	$ 6,350,065
Mega-Project Development Fund	$ 2,000,000
TOTAL MEANS OF FINANCING	$ 13,375,462

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:	
Business Development Program - Authorized Positions (71)	$ 49,294,581

Program Description: *Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.*

Objective: Through the Small Business and Community Services activity, to improve Louisiana's community competitiveness by certifying at least 15 new sites annually.
Performance Indicator:

Number of newly certified sites	15

Objective: Through the Business Expansion and Retention Group activity, to address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.
Performance Indicator:

Number of proactive business retention and expansion visits with economic-driver firms in the state	500

Objective: Through the Executive and Support Functions activity, to foster economic growth by recruiting, retaining or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.
Performance Indicator:

Percent of stakeholders satisfied with business development assistance	85%

Objective: Through the Business Marketing and Recruitment activity, to establish a culture of marketing and recruitment by developing at least 200 prospects for recruitment, expansion or retention in Louisiana
Performance Indicator:
Number of major economic development prospects added 200

Objective: Through the Entertainment Industry Development activity, to lead business recruitment in the entertainment industry by generating at least $375 million in Louisiana spending on certified film and television, digital media, sound recording, and live performance projects.
Performance Indicator:
Estimated amount of dollars generated in Louisiana from entertainment industry projects (in millions) $375

Objective: Through the Business Recovery Services activity, to assist 50 businesses in disaster impacted areas with technical assistance in order to help them fully recover and grow.
Performance Indicator:
Number of businesses provided technical assistance 50

Business Incentives Program - Authorized Positions (15)	$ 3,298,730

Program Description: *Administers the department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.*

Objective: Through the Business Incentives activity, to establish and maintain a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry.
Performance Indicator:
Percent of incentive applicants to the C&I Board satisfied with LED assistance 90%

Objective: Through the Louisiana Economic Development Corporation activity, to establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Louisiana Economic Development Corporation Board.
Performance Indicator:
Percentage of incentive applicants to the LEDC Board satisfied with LED assistance 75%

TOTAL EXPENDITURES	$ 52,593,311

MEANS OF FINANCE:	
State General Fund (Direct)	$ 12,219,322
State General Fund by:	
Interagency Transfers	$ 1,660,235
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 2,499,258
Statutory Dedications:	
Entertainment, Promotion and Marketing Fund	$ 150,000
Marketing Fund	$ 2,060,896
Small Business Surety Bonding Fund	$ 3,000,000
Louisiana Economic Development Fund	$ 16,003,600
Rapid Response Fund	$ 15,000,000
TOTAL MEANS OF FINANCING	$ 52,593,311

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative Program - Authorized Positions (8) $ 400,459

Program Description: *Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.*

Objective: Through the Administration activity, ensure that all key objectives for the Department of Culture, Recreation, and Tourism are achieved annually.

Performance Indicator:

Percentage of departmental objectives achieved	95%

Management and Finance Program - Authorized Positions (39) $ 2,370,013

Program Description: *Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.*

Objective: Through the Support Services activity, through 2013, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Performance Indicators:

Number of reportable audit findings	0
Percentage of time WAN & State Capitol Annex are operational	99%
Percentage of time remote side of WAN is operational systemwide	97%
Percentage of time public access wireless system is operational	90%

Objective: Through the New Orleans City Park Improvement Association activity, operate facilities to fit the N.O. City Park Master Plan, coinciding with the financial plan and public demands; continue raising funds for improvements: restoration, and in re-instituting the revenue generating elements of the Park's master plan; and maintain the Park with qualified, productive staff.

Performance Indicator:

Number of visits to New Orleans City Park	5,625,000

TOTAL EXPENDITURES $ 2,770,472

MEANS OF FINANCE:

State General Fund (Direct) $ 2,447,422

State General Fund by:

Interagency Transfers $ 323,050

TOTAL MEANS OF FINANCING $ 2,770,472

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Administrative Program $ 592,896

Management and Finance Program $ 1,675,068

TOTAL EXPENDITURES $ 2,267,964

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 2,267,964

TOTAL MEANS OF FINANCING $ 2,267,964

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:
Library Services - Authorized Positions (62) $ 9,080,902

Program Description: *Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to local public library services; and services informational needs of blind and visually impaired citizens.*

Objective: Through the State Library Services to Public Libraries activity, by 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.
Performance Indicators:

Number of media promotions	25
Number of presentations to outside groups	50

Objective: Through the State Library Services to Government and Citizens activity, increase usage of the State Library collections and services by at least 10% by 2013.
Performance Indicators:

Number of items loaned from the State Library collections	55,000
Number of reference questions answered	11,000
Number of attendees at the annual LA Book Festival	25,000

Objective: Through the State Library Services to Public Libraries, provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities; and by 2013, assist in rebuilding to 333 the number of library service outlets, distributed among all 64 parishes.
Performance Indicators:

Number of workshops held	45
Number of attendees at workshops	1,300
Number of libraries receiving consultations and site visits	50
Number of public library service points	315

Objective: Through the State Library Services to Special Populations activity, by 2013, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.
Performance Indicators:

Number of items loaned to the blind and physically handicapped	180,000
Number of participants in Summer Reading Program	85,000
Number of participants in LA Young Readers' Choice (LYRC)Program	20,000

Objective: Through the State Library Services to Public Libraries activity, the State Library will achieve a 90% satisfaction rate in surveys of its users.
Performance Indicator:

Percentage of public libraries satisfied with OSL services	85%

Objective: Through the State Library Services to Public Libraries activity, increase usage of public library resources by 20% by 2013.
Performance Indicators:

Number of items loaned among public libraries	75,000
Number of uses of public access computers in public libraries	7,500,000
Number of electronic database searches	3,000,000

TOTAL EXPENDITURES $ 9,080,902

MEANS OF FINANCE:
State General Fund (Direct) $ 6,293,349
State General Fund by:
Fees & Self-generated Revenues $ 40,905
Federal Funds $ 2,746,648

TOTAL MEANS OF FINANCING $ 9,080,902

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:
Museum - Authorized Positions (89) $ 3,601,393

Program Description: *Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates ten historical properties including the Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal, the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White Historic Site in Thibodaux; and two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson.*

Objective: Through the Louisiana State Museum – Vieux Carre activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

Performance Indicators:

Percentage of AAM requirements met (New Orleans)	72%
Number of traveling exhibits	2
Percentage of non-Louisiana visitors at Vieux Carre Museums	78%

Objective: Through the Louisiana State Museum – Baton Rouge activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

Performance Indicators:

Percentage of AAM requirements met (Baton Rouge)	70%
Percentage of non-Louisiana visitors at Baton Rouge Museum	3%

Objective: Through the Louisiana State Museum – Regional Initiatives activity, the Louisiana State Museum will operate and maintain a statewide American Association of Museums (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

Performance Indicators:

Percentage of AAM requirements met (Wedell)	80%
Percentage of AAM requirements met (Old Courthouse)	70%
Percentage of AAM requirements met (E.D. White)	80%
Percentage on non-Louisiana visitors at Regional Museums	1%

TOTAL EXPENDITURES $ 3,601,393

MEANS OF FINANCE:
State General Fund (Direct) $ 3,246,939
State General Fund by:
Fees & Self-generated Revenues $ 354,454

TOTAL MEANS OF FINANCING $ 3,601,393

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Museum Program $ 3,131,554

TOTAL EXPENDITURES $ 3,131,554

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 3,131,554

TOTAL MEANS OF FINANCING $ 3,131,554

06-264 OFFICE OF STATE PARKS

EXPENDITURES:
Parks and Recreation - Authorized Positions (401) $ 16,883,958

Program Description: *Provides outdoor recreational and educational opportunities through the planning and operation of twenty-one state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal funds meet the obligations of their grants.*

Objective: Through the Parks and Recreation Administration activity, the Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Performance Indicator:

Percentage of OSP objectives achieved	90%

Objective: Through the Field Operations activity, increase the annual number of visitors served by the state park system to at least 2,500,000 by the end of fiscal year 2012-2013, and to reach 220,000 individuals through the program participation in interpretive programs and events offered annually by the park system by the end of fiscal year 2012-13.
Performance Indicators:

Annual visitation	2,113,800
Number of parks	21
Number of interpretive programs and events offered annually	22,905
Number of programs and event participants	200,875

Objective: Through the Outdoor Recreation activity, fully obligate available Federal funds allocated to Louisiana through the LWCF and RTP for the development of outdoor recreational facilities by the end of fiscal year 2012-2013, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.
Performance Indicators:

Percentage of Federal monies obligated through the grant programs	95%
Percentage of Land and Water Conservation Fund (LWCF) projects in good standing	93%

TOTAL EXPENDITURES $ 16,883,958

MEANS OF FINANCE:
State General Fund (Direct) $ 13,696,951
State General Fund by:
Fees and Self-generated Revenue $ 1,092,531
Statutory Dedications: State Parks Improvement and Repair Fund $ 722,989
Federal Funds $ 1,371,487

TOTAL MEANS OF FINANCING $ 16,883,958

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Parks and Recreation Program $ 14,506,322

TOTAL EXPENDITURES $ 14,506,322

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 14,506,322

TOTAL MEANS OF FINANCING $ 14,506,322

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:
Cultural Development - Authorized Positions (15) $ 3,634,360

Program Description: *Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.*

Objective: Through the State Historic Preservation Office activity, by 2013, 60% of the state's parishes will be surveyed to identify historic properties.
Performance Indicators:
Cumulative percentage of parishes surveyed to identify historic properties 54%
Number of buildings surveyed annually 600

Objective: Through the State Historic Preservation Office activity, by 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collection to state and federal standards.
Performance Indicators:
Number of archaeological sites newly recorded or updated annually 73
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards 25

Objective: Through the State Historic Preservation Office activity, assist in the restoration of 900 historic properties by 2013.
Performance Indicator:
Number of historic properties preserved 125

Objective: Through the State Historic Preservation Office activity, between 2008 and 2013, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2013.
Performance Indicator:
Number of interpretive projects completed by station archaeologists 3

Objective: Through the State Historic Preservation Office activity, provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.
Performance Indicators:
Number of persons reached with booklets, website, and Archaeology Week 25,000

Objective: Through the State Historic Preservation Office activity, create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008 and 2013.
Performance Indicator:
Number of new jobs created through the Main Street program 500

Objective: Through the State Historic Preservation Office activity, annually review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.
Performance Indicator:
Percentage of proposed projects reviewed 100%

Objective: Through the CODOFIL Educational Programs activity, to recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other French speaking nations annually.
Performance Indicator:
Number of Foreign Associate Teachers recruited 210

Objective: Through the CODOFIL Educational Programs activity, to enable Louisiana Teachers and students of French to study French abroad each year through the award of two scholarships annually.
Performance Indicator:
Number of foreign scholarships awarded 10

Arts Program - Authorized Positions (9) $ 2,623,063
Program Description: *Provides an enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs, and works to preserve folk life heritage.*

Objective: Through the Arts, Grants, and Administration activity, by the year 2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 9 million people per year.
Performance Indicator:
Number of people served by LDOA-supported programs and activities 4,049,000

Objective: Through the Arts, Grants, and Administration activity, by the year 2013, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 2005.
Performance Indicator:
Number of grants to organizations 236

Objective: Through the Arts, Grants, and Administration activity, by the year 2013, increase the number of Louisiana artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2005.
Performance Indicator:
Number of grants to artists 21

Objective: Through the Cultural Economy Initiative activity, ensure the cultural workforce has incentives and is a centralized source for information and for replicating models to sustain people and preserve artistic and cultural assets, enhance capacity for production and develop new markets annually.
Performance Indicator:
Number of Louisiana stakeholders served through the Cultural Economy Summit 500

Administrative Program - Authorized Positions (4) $ 497,663
Program Description: *Provides general administration, oversight, and monitoring of agency activities.*

Objective: Through the Office of Cultural Development Administration activity, the Administrative Program to the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.
Performance Indicator:
Percentage of OCD objectives achieved 85%

TOTAL EXPENDITURES	$ 6,755,086
MEANS OF FINANCE:	
State General Fund (Direct)	$ 2,099,375
State General Fund by:	
Interagency Transfers	$ 1,487,000
Fees & Self-generated Revenues	$ 124,000
Statutory Dedication:	
Archaeological Curation Fund	$ 40,000
Federal Funds	$ 3,004,711
TOTAL MEANS OF FINANCING	$ 6,755,086

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Cultural Development Program	$ 279,282
Arts Program	$ 1,600,000
TOTAL EXPENDITURES	$ 1,879,282
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 1,879,282
TOTAL MEANS OF FINANCING	$ 1,879,282

06-267 OFFICE OF TOURISM

EXPENDITURES:

Administrative - Authorized Positions (8) $ 1,361,837

Program Description: *Coordinates the efforts of the other programs in the agency, to ensure that each program obtain its objectives, and to provide direction for marketing efforts.*

Objective: Through the Administration activity, increase the amount of spending by visitors by 20% from $8.1 billion in 2005 to $9.7 billion in 2013.

Performance Indicators:

Direct visitor spending by visitors to Louisiana (billions)	$8.50
Total number of visitors to Louisiana (millions)	24.0

Marketing - Authorized Positions (16) $ 18,003,549

Program Description: *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.*

Objective: Through the Programs and Services activity, increase the total number of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.

Performance Indicators:

Total mail, telephone, and internet inquiries	1,200,000
State taxes collected from visitor spending (millions)	$352.0
Ad Recall	64.0%

Objective: Through the Research and Development activity, increase the number of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005 to 132,000 in 2013.

Performance Indicator:

Number of people employed directly in travel and tourism industry in Louisiana	107,000

Objective: Through the Audobon Golf Trail activity by 2013, to increase the number of rounds of golf played at AGT courses to 400,000 annually.

Performance Indicators:

Annual number of rounds of golf played on AGT courses	325,000
Percent increase in rounds of golf played	3%

Welcome Centers - Authorized Positions (51) $ 3,134,638

Program Description: *Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.*

Objective: Through the Welcome Center activity, increase the number of visitors to Louisiana's welcome centers by 25% from 1.257 million in Fiscal Year 2005-2006 to 1.570 million in Fiscal Year 2012-2013.

Performance Indicator:

Total visitors to welcome centers	1,300,000

Objective: Through the Welcome Center activity, maintain the average length of stay by welcome center visitors at 2 nights from 2005 to 2013.

Performance Indicator:

Average length of stay	2.0

TOTAL EXPENDITURES $ 22,500,024

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	43,216
Fees & Self-generated Revenues	$	21,359,148
Statutory Dedication:		
Poverty Point Reservoir Development Fund	$	902,500
Audubon Golf Trail Development Fund	$	47,500
Federal Funds	$	147,660
TOTAL MEANS OF FINANCING	$	22,500,024

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (65) $ 14,564,915

Program Description: *The mission of the Office of the Secretary Program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.*

Objective: Through the Administration activity, to limit administrative cost to no more than 5% of the total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

Performance Indicator:

Percentage of Administrative expenditures to construction/maintenance expenditures	4%

Objective: Through the Support Services activity, to plan and host a minimum of 12 major customer service outreach events each FY through June 30, 2013.

Performance Indicator:

Number of events held	12

Office of Management and Finance - Authorized Positions (190) $ 36,250,950

Program Description: *The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD).*

Objective: Through the Support Services activity, to maintain overall department-wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

Performance Indicator:

Average percentage of vacant positions	2%

Objective: Through the Support Services activity, to deliver better, cleaner safer, and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the department.

Performance Indicators:

Percent turnover	10%

TOTAL EXPENDITURES	$	50,815,865
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	$	180,000
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	$	5,788,470
Transportation Trust Fund - Regular	$	44,847,395
TOTAL MEANS OF FINANCING	$	50,815,865

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (38) $ 7,389,942

Program Description: *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

Objective: Through the Support Services activity, to increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 82% of flood insurance policyholders receive insurance rate reductions by June 30, 2013.
Performance Indicator:
Percentage of policyholders receiving insurance reduction 80%

Objective: Through the Louisiana Offshore Terminal Authority activity, the Louisiana Offshore Oil Port (LOOP) will be in compliance with the Deepwater Act 100% of the time.
Performance Indicator:
Percentage time in compliance 100%

Objective: Through the Program and Project Delivery activity, to optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return 2.25 times the state's investment in flood damage reduction benefits through June 30, 2013.
Performance Indicator:
State's return on investment (for each dollar of State investment) $2.25

Objective: Through the Program and Project Delivery activity, to development and implement the Statewide Rail Transportation System program to facilitate economic development and mitigate highway congestion by June 30, 2013.
Performance Indicator:
Ratio of number of rail projects initiated over the number of projects in rail program 17

Objective: Through the Program and Project Delivery activity, to develop and implement a Statewide Marine Transportation System (MTS) Program for Louisiana's navigable waterways to facilitate economic development and mitigate highway congestion by June 30, 2013.
Performance Indicator:
Number of navigation projects completed in Louisiana 5

Objective: Through the Program and Project Delivery activity, to conduct the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2013.
Performance Indicator:
Return on state's investment (for each dollar of State investment) $5.00

Aviation - Authorized Positions (10) $ 1,302,032

Program Description: *The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and helicopters. The Program's clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aides to enhance both flight and ground safety.*

Objective: Through the Aviation activity, to improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI).
Performance Indicator:
Percentage of airports with Pavement Condition Index (PCI) above 70 93%

Public Transportation - Authorized Positions (12) $ 16,025,709

Program Description: *The mission of the Public Transportation Program is to improve public transit in all areas of the state so that Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.*

Objective: Through the Transit activity, to expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.
Performance Indicator:
Total number of participating parishes-Rural/Urban 41

TOTAL EXPENDITURES $ 24,717,683

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 160,000
Fees & Self-generated Revenues $ 2,839,413
Statutory Dedications:
Transportation Trust Fund - Regular $ 8,247,072
Federal Funds $ 13,471,198

TOTAL MEANS OF FINANCING $ 24,717,683

07-276 ENGINEERING AND OPERATIONS

EXPENDITURES:
Engineering - Authorized Positions (538) $ 70,369,651

Program Description: *The mission of the Engineering Program is to develop and construct a safe, cost efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.*

Objective: Through the Support Services activity, to reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of ownerships with clear title acquired 95%

Objective: Through the Support Services activity, to reduce the time from bid opening to construction start to 65 days for preservation projects 80% of the time each fiscal year.
Performance Indicator:
Length of time between letting date and construction start 65

Objective: Through the Program and Project Delivery activity, to implement accelerated TIMED program so that all Road Projects are completed by the end of December 2010 (with the exception of LA3241) and all Bridges are completed by the end of December 2013.
Performance Indicator:
Overall project funds expended for TIMED Road Projects $45,772,738
Overall project funds expended for TIMED Bridge Projects $336,628,469

Objective: Through the Program and Project Delivery activity, to improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.
Performance Indicator:
The percent of rest area locations removed/improved in accordance with the plan 2%

Objective: Through the Program and Project Delivery activity, to increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of projects delivered on time 80%

Objective: Through the Program and Project Delivery activity, to reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013.
Performance Indicator:

Percent of projects that required rebid	6%
Number of projects bid	360

Objective: Through the Program and Project Delivery activity, to perform quarterly program adjustments to all Office of Engineering activities to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013.
Performance Indicator:

Percentage of annual engineering programs outside of 10% of the program budget	6%

Objective: Through the Program and Project Delivery activities, to maintain construction projects final fiscal cost within 10% (+/-) of original bid each year through June 30, 2013.
Performance Indicator:

Project construction costs as a ratio to project bid costs	100%

Objective: Through the Operations and Maintenance activity, to effectively maintain and improve the State Highway System so that the system stays in its current or better condition each FY.
Performance Indicator:

Percentage of Interstate Highway System miles in fair or higher condition	95%
Percentage of National Highway System miles in fair or higher condition	95%
Percentage of Highways of Statewide Significance miles in fair or higher condition	80%
Percentage of Regional Highway System miles in fair or higher condition	80%

Objective: Through the Operations and Maintenance activity, to improve the condition and safety of Louisiana's bridges so that deficient bridges constitute not more than 23% of all the bridges by June 30, 2013.
Performance Indicator:

Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete	26%

Bridge Trust - Authorized Positions (125) $ 13,205,411

Program Description: *The mission of the Crescent City Connection Division (CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.*

Objective: Through the Operations and Maintenance activity, to optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at $0.30 or less by June 30, 2013.
Performance Indicator:

Bridge operating costs per vehicle	$0.30

Planning and Programming - Authorized Positions (59) $ 19,837,672

Program Description: *The Planning and Program's mission is to provide strategic direction for a seamless, multimodal transportation system.*

Objective: Through the Support Services activity, to monitor and report on a quarterly basis the pavement conditions in support of DOTD pavement preservation objects each FY.
Performance Indicator:

Percent pavement condition reported quarterly	100%

Objective: Through the Program and Project Delivery activity, to reduce the number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.
Performance Indicator:

Percent reduction in annual fatality rate	6%

Objective: Through the Program and Project Delivery activity, to achieve at least a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2013.
Performance Indicator:
Average percent reduction in crash rates at all safety improvement project locations 25%

Objective: Through the Program and Project Delivery activity, to implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2013.
Performance Indicator:
Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year 10%

Objective: Through the Program and Project Delivery activity, to maintain 80% or greater of the Urban Interstate Highway System (IHS) in uncongested condition each year through June 30, 2013.
Performance Indicator:
Percent of the Urban IHS in uncongested condition 80%

Objective: Through the Program and Project Delivery activity, to maintain 65% or greater of the Urban National Highway System (NHS) in uncongested condition through June 30, 2013.
Performance Indicator:
Percent of the Urban NHS in uncongested condition 65%

Operations - Authorized Positions (3,413) $ 349,144,134

Program Description: *The mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

Objective: Through the Support Services activity, to implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.
Performance Indicator:
Percentage of programs implemented for each fiscal year 90%

Objective: Through the Program and Project Delivery activity, to improve safety by reducing the overall average time it takes to install new and/or modified traffic signals to less than 90 days each by end of FY 2013.
Performance Indicator:
Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that was done within six months from the date the request was made to the date operational. 80%

Objective: Through the Program and Project Delivery activity, to improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2013.
Performance Indicator:
Percentage of deficient non-interstate line miles re-striped 100%

Objective: Through the Program and Project Delivery activity, to improve safety by developing and implementing a pavement marking program to assure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2013.
Performance Indicator:
Percentage of interstates that meet or exceed performance specifications 70%

Objective: Through the Operations and Maintenance activity, to fully deploy the statewide incident management plan by June 30, 2013.
Performance Indicator:
Percentage of implementation of all projects within the program 50%

Marine Trust - Authorized Positions (75)	$ 8,020,586

Program Description: *The mission of the Crescent City Connection Division (CCCD) Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.*

Objective: Through the Ferries activity, to maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year through June 30, 2013.
Performance Indicator:
Percentage ferry crossings not made during scheduled operating hours 5%

Objective: Through the Ferries activity, to maintain CCCD ferry-related operations at a passenger cost of not more than $3.50 per passenger.
Performance Indicator:
Total operating costs per passenger $3.50

TOTAL EXPENDITURES	$ 460,577,454

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 4,822,545
Fees & Self-generated Revenues	$ 41,640,967
Statutory Dedications:	
DOTD Right of Way Permit Proceeds Fund	$ 582,985
Transportation Trust Fund - Federal Receipts	$ 96,739,654
Transportation Trust Fund - Regular	$ 315,716,303
Federal Funds	$ 1,075,000
TOTAL MEANS OF FINANCING	$ 460,577,454

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections, Corrections Services, may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 100 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Provided, however, that the department shall submit a monthly status report to the Commissioner of Administration and the Joint Legislative Committee on the Budget, which format shall be determined by the Division of Administration. Provided, further, that this report shall be submitted via letter and shall include, but is not limited to, unanticipated changes in budgeted revenues, projections of offender population and expenditures for Local Housing of State Adult Offenders, and any other such projections reflecting unanticipated costs.

08-400 CORRECTIONS – ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (24) $ 2,386,469

Program Description: *Provides department wide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (CORe), and Project Clean Up.*

Objective: Through the Office of the Secretary activity, ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2013.
Performance Indicator:
Percentage of department institutions and functions with ACA accreditation 100%

Objective: Through the Office of the Secretary activity, increase communications with crime victims on an annual basis by 1% through 2013.
Performance Indicator:
Number of crime victim notification requests (first contacts only) 750

Office of Management and Finance - Authorized Positions (98) $ 30,255,147

Program Description: *Encompasses fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.*

Objective: Through the Office of Management and Finance activity, reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.
Performance Indicator:
Percentage of budget units having repeat audit findings from the Legislative Auditor 0%

Objective: Through the Office of Management and Finance activity, receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.
Performance Indicator:
Percentage of annual premium credit from the Office of Risk Management 5%

Adult Services - Authorized Positions (23) $ 4,086,802

Program Description: *Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult institutions and assists all units with maintenance of American Correctional Association (ACA) accreditation; and supports the Administrative Remedy Procedure (offender grievance and disciplinary appeals).*

General Performance Information:
(All data are for FY 2008-2009)
Louisiana's rank nationwide in incarceration rate 1st
Louisiana's rank among Southern Legislative Conference states in average cost per day per offender 2nd lowest

Objective: Through the Adult Services activity, maintain the adult offender institution population at a minimum of 99% of design capacity through 2013.
Performance Indicators:
Total bed capacity, all adult institutions, at end of fiscal year 18,854
Offender population as a percentage of maximum design capacity 100.0%

Objective: Through the Adult Services activity, increase the number of offenders receiving GEDs and/or vo-tech certificates by 5% by 2013.
Performance Indicators:

Systemwide number receiving GEDs	675
Systemwide number receiving vo-tech certificates	2,010
Percentage of the eligible population participating in education activities	23.2%
Percentage of the eligible population on a waiting list for educational activities	8.9%
Percentage of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated	15.6%

Objective: Through the Adult Services activity, reduce recidivism for Corrections Organized for Re-entry (CORe) participants by 5% by 2013.
Performance Indicators:

Recidivism rate for adult offenders system wide	45.3%
Recidivism rate of offenders who maintained a Prison Enterprises position the year prior to release	34.3%

Objective: Through the Adult Services activity, reduce recidivism for IMPACT, educational, and faith-based participants by 5% by 2013.
Performance Indicators:

Recidivism rate of offenders who participated in IMPACT	42.3%
Recidivism rate of offenders who participated in educational programs	42.8%
Recidivism rate of offenders who participated in faith-based programs	42.1%

Objective: Through the Adult Services activity, reduce the recidivism rate for sex offenders by 2% by 2013.
Performance Indicator:

Recidivism rate for sex offenders systemwide	48.5%

Pardon Board - Authorized Positions (7) $ 380,833

Program Description: *Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the Governor signs the recommendation.*

General Performance Information:
(All data are for FY 2008-2009)

Number of cases recommended to the governor	*117*
Number of cases approved by governor	*12*

Objective: Through the Pardon Board activity, increase the number of pardon hearings by 5% by 2013.
Performance Indicator:

Number of case hearings	320

Parole Board - Authorized Positions (15) $ 866,801

Program Description: *Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and parole revocations. The Parole Board membership is appointed by the Governor and confirmed by the state Senate.*

General Performance Information:
(All data are for FY 2008-2009)

Number of parole hearings conducted	*3,079*
Number of paroles granted	*178*
Number of medical paroles granted	*0*

Objective: Through the Parole Board activity, increase the number of parole hearings conducted by 5% by 2013.
Performance Indicator:

Number of parole revocation hearings conducted	1,230

TOTAL EXPENDITURES $ 37,976,052

MEANS OF FINANCE:		
State General Fund (Direct)		$ 32,880,963
State General Fund by:		
Interagency Transfers		$ 2,426,617
Fees & Self-generated Revenues		$ 565,136
Federal Funds		$ 2,103,336
TOTAL MEANS OF FINANCING		$ 37,976,052

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (14) $ 2,717,173

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	21%

Incarceration - Authorized Positions (284) $ 17,330,338

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 942 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	3.8
Average daily offender population	942

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicator:

Percentage of offenders with communicable disease	11.20%

Auxiliary Account – Authorized Positions (4) $ 1,305,499

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES	$ 21,353,010
MEANS OF FINANCE:	
State General Fund (Direct)	$ 19,590,419
State General Fund by:	
Interagency Transfers	$ 51,001
Fees & Self-generated Revenues	$ 1,711,590
TOTAL MEANS OF FINANCING	$ 21,353,010

08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:

Administration - Authorized Positions (34) $ 14,102,853

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	21.0%

Incarceration - Authorized Positions (1,534) $ 106,469,358

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	4.0
Average daily offender population	5,149

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of offenders with communicable disease	18.50%

Auxiliary Account – Authorized Positions (12) $ 5,491,548

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 126,063,759

MEANS OF FINANCE:

State General Fund (Direct)	$ 118,625,661
State General Fund by:	
Interagency Transfers	$ 172,500
Fees & Self-generated Revenues	$ 7,265,598
TOTAL MEANS OF FINANCING	$ 126,063,759

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (13) $ 2,889,193

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	12.0%

Incarceration - Authorized Positions (308) $ 21,557,293

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,564 minimum and medium custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 5.3 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	6.2
Average daily offender population	1,564

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of offenders with communicable disease	12.40%

Auxiliary Account – Authorized Positions (4) $ 1,472,442

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 25,918,928

MEANS OF FINANCE:

State General Fund (Direct)	$ 23,945,163
State General Fund by:	
Interagency Transfer	$ 51,001
Fees & Self-generated Revenues	$ 1,922,764
TOTAL MEANS OF FINANCING	$ 25,918,928

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

Administration - Authorized Positions (14) $ 2,200,886

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	20.0%

Incarceration - Authorized Positions (268) $ 18,487,639

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,098 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Office ratio of 5.5 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	5.4
Average daily offender population	1,098

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of offenders with communicable disease	17.6%

Objective: Through the Incarceration activity, maintain an average annual occupancy level of 65 offenders in the Female Reception and Diagnostic Center (FRDC) through 2013.

Performance Indicators:

Number of offenders processed annually – FRDC	779
Average occupancy in FRDC	65

Auxiliary Account – Authorized Positions (4) $ 1,433,597

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 22,122,122

MEANS OF FINANCE:

State General Fund (Direct)	$ 20,387,397
State General Fund by:	
Interagency Transfers	$ 51,001
Fees & Self-generated Revenues	$ 1,683,724
TOTAL MEANS OF FINANCING	$ 22,122,122

08-407 WINN CORRECTIONAL CENTER

EXPENDITURES:

Administration $ 384,112

Program Description: *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*

Objective: Through the Administration activity, review processes and innovations in the industry to ensure that the safest, most economical, efficient and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.

Performance Indicator:

Percentage of unit that is ACA accredited	100%

Purchase of Correctional Services $ 17,102,270

Program Description: *Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and the necessary level of security for 1,461 offenders; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings.*

Objective: Through the Purchase of Correctional Services activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.3 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	6.3
Average daily offender population	1,461

Objective: Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

Objective: Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of offenders with communicable disease	16.30%

TOTAL EXPENDITURES $ 17,486,382

MEANS OF FINANCE:

State General Fund (Direct)	$ 17,310,599
State General Fund by:	
Interagency Transfers	$ 51,001
Fees and Self-generated Revenues	$ 124,782
TOTAL MEANS OF FINANCING	$ 17,486,382

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:

Administration $ 397,584

Program Description: *Provides institutional support services, including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.*

Objective: Through the Administration activity, review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.

Performance Indicator:

Percentage of unit that is ACA accredited	100%

Purchase of Correctional Services $ 17,126,159

Program Description: *Privately managed correctional facility for 1,461 offenders operated by The GEO Group, Inc.; uses aggressive classification procedures to assist offenders in correcting antisocial behavior.*

Objective: Through the Purchase of Correctional Services activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 6.4 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	6.0
Average daily offender population	1,461

Objective: Through the Purchase of Correctional Services activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

Objective: Through the Purchase of Correctional Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of offenders with communicable disease	15.80%

TOTAL EXPENDITURES $ 17,523,743

MEANS OF FINANCE:

State General Fund (Direct)	$ 17,360,159
State General Fund by:	
Interagency Transfers	$ 51,001
Fees and Self-generated Revenues	$ 112,583
TOTAL MEANS OF FINANCING	$ 17,523,743

08-409 DIXON CORRECTIONAL INSTITUTE

EXPENDITURES:

Administration - Authorized Positions (16) $ 3,250,272

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	19.0%

Incarceration - Authorized Positions (467) $ 35,039,996

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,586 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013.

Performance Indicators:

Number of offenders per Correctional Security Officer	4.0
Average daily offender population	1,586

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:

Number of Escapes	0
Number of Apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.
Performance Indicators:

Percentage of offenders with communicable disease	16.20%

Auxiliary Account - Authorized Positions (5) $ 1,742,562
Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 40,032,830

MEANS OF FINANCE:

State General Fund (Direct)	$ 35,982,599
State General Fund by:	
Interagency Transfers	$ 1,621,588
Fees & Self-generated Revenues	$ 2,428,643
TOTAL MEANS OF FINANCING	$ 40,032,830

08-412 J. LEVY DABADIE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (8) $ 1,415,750
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by the year 2013.
Performance Indicator:

Percentage turnover of Correctional Security Officers	8.0%

Incarceration - Authorized Positions (140) $ 8,943,850
Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 580 minimum custody offenders; and maintenance and support of the facility and equipment. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Also provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 4.3 through 2013.
Performance Indicators:

Number of offenders per Correctional Security Officer	4.9
Average daily offender population	580

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:

Number of Escapes	0
Number of Apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offender with communicable diseases by unit by 2013.
Performance Indicator:
Percentage of offenders with communicable disease 6.40%

Auxiliary Account – Authorized Positions (1) $ 683,333
Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 11,042,933

MEANS OF FINANCE:
State General Fund (Direct) $ 9,321,972
State General Fund by:
Interagency Transfers $ 305,619
Fees & Self-generated Revenues $ 1,415,342

TOTAL MEANS OF FINANCING $ 11,042,933

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (19) $ 6,543,146
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.
Performance Indicator:
Percentage turnover of Correctional Security Officers 30.0%

Incarceration - Authorized Positions (738) $ 47,953,239
Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,169 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state offenders, including medical exam, psychological evaluation, and social workup.*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.
Performance Indicators:
Number of offenders per Correctional Security Officer 3.8
Average daily offender population 2,169

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:
Number of escapes 0
Number of apprehensions 0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.
Performance Indicators:
Percentage of offenders with communicable disease 21.0%

Objective: Through the Diagnostic activity, maintain an average annual occupancy level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC) through 2013.
Performance Indicators:
Number of offenders processed annually – Hunt Reception and Diagnostic Center (HRDC) 6,307
Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 490

Objective: Through the Incarceration activity, increase the number of offenders completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013.
Performance Indicators:
Capacity of the program 175
Number of offenders entering the program 456
Number of offenders completing the program 408

Auxiliary Account – Authorized Positions (5) $ 2,132,964
Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 56,629,349

MEANS OF FINANCE:
State General Fund (Direct) $ 53,675,334
State General Fund by:
Interagency Transfers $ 216,184
Fees & Self-generated Revenues $ 2,737,831

TOTAL MEANS OF FINANCING $ 56,629,349

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (14) $ 3,902,138
Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.
Performance Indicator:
Percentage turnover of Correctional Security Officers 17%

Incarceration - Authorized Positions (350) $ 23,363,993
Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,188 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 2.9 through 2013.
Performance Indicators:
Number of offenders per Correctional Security Officer 4.0
Average daily offender population 1,188

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.
Performance Indicators:

Percentage of offenders with a communicable disease	11.10%

Forcht-Wade Correctional Center - Authorized Positions (165) $ 10,401,864

Program Description: *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 500 offenders. The unit currently performs special functions as a substance abuse treatment center for offenders diagnosed with alcohol or drug abuse problems.*

Objective: Through the Forcht-Wade Correctional Center activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.
Performance Indicator:

Percentage turnover of Correctional Security Officers	24.0%

Objective: Through the Forcht-Wade Correctional Center activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.4 through 2013.
Performance Indicators:

Number of offenders per Correctional Security Officer	3.9
Average daily offender population	500

Objective: Through the Forcht Wade Correctional Center activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Through the Forcht-Wade Correctional Center activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.
Performance Indicators:

Percentage of offenders with communicable disease	18.10%

Auxiliary Account – Authorized Positions (4) $ 2,025,856

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 39,693,851

MEANS OF FINANCE:

State General Fund (Direct)	$ 36,906,791
State General Fund by:	
Interagency Transfers	$ 153,003
Fees & Self-generated Revenues	$ 2,634,057
TOTAL MEANS OF FINANCING	$ 39,693,851

08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:

Administration and Support - Authorized Positions (30) $ 4,061,245

Program Description: *Provides management direction, guidance, coordination, and administrative support.*

Objective: Through the Administration and Support activity, maintain an average cost per day per offender supervised of no more than the Southern Regional Average of $3.15 while maintaining 100% American Correctional Association (ACA) accreditation through 2013.

Performance Indicators:

Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	$2.56

Field Services - Authorized Positions (787) $ 58,402,063

Program Description: *Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.*

Objective: Through the Field Services activity, reduce the average caseload per Probation and Parole Officer by 5% by 2013.

Performance Indicators:

Average caseload per Probation and Parole Officer (number of offenders)	130
Average number of offenders under supervision	66,860
Average number of offenders under electronic surveillance	560

TOTAL EXPENDITURES $ 62,463,308

MEANS OF FINANCE:

State General Fund (Direct) $ 44,837,643

State General Fund by:

Fees & Self-generated Revenues from prior and current year collections $ 17,571,665

Statutory Dedications:

Sex Offender Registry Technology Fund $ 54,000

TOTAL MEANS OF FINANCING $ 62,463,308

08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (13) $ 3,085,791

Program Description: *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

Objective: Through the Administration activity, reduce staff turnover of Correctional Security Officers by 5% by 2013.

Performance Indicator:

Percentage turnover of Correctional Security Officers	18%

Incarceration - Authorized Positions (336) $ 21,831,903

Program Description: *Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Through the Incarceration activity, minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.
Performance Indicators:

Number of offenders per Correctional Security Officer	4.0
Average daily offender population	1,156

Objective: Through the Incarceration activity, hold the number of escapes to zero through 2013, and apprehend all escapees at large.
Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Through the Health Services activity, ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2013.
Performance Indicators:

Percentage of offenders with a communicable disease	18.50%

Auxiliary Account – Authorized Positions (3) $ 1,196,068

Account Description: *Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.*

TOTAL EXPENDITURES $ 26,113,762

MEANS OF FINANCE:

State General Fund (Direct)	$ 24,356,221
State General Fund by:	
Interagency Transfers	$ 105,436
Fees & Self-generated Revenues	$ 1,652,105
TOTAL MEANS OF FINANCING	$ 26,113,762

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance Program - Authorized Positions (186) $ 33,285,123

Program Description: *Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.*

Objective: Through the Management and Finance Administration activity, to ensure achievement of stated agency objectives, through June 30, 2013.
Performance Indicator:

Percentage of compliance with legislative auditor recommendations	100%
Percentage of annual audit plan achieved	94%

Objective: Through the Support Services activity, to maximize the state's return on investment through June 30, 2013.

Performance Indicator:

Man-hours saved through privatization and collaboration	10,400
Percentage of time the department's computer network is available	99%
Percentage of deposits classified (recorded in the general ledger within 2 weeks of receipt	90%
Percentage of preventative maintenance plan completed	100%

TOTAL EXPENDITURES	$ 33,285,123

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 5,051,921
Fees & Self-generated Revenues	$ 23,727,275
Statutory Dedications:	
Riverboat Gaming Enforcement Fund	$ 2,520,308
Video Draw Poker Device Fund	$ 1,985,619
TOTAL MEANS OF FINANCING	$ 33,285,123

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

Traffic Enforcement Program - Authorized Positions (1,030) $ 107,281,905

Program Description: *Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.*

Objective: Through the Patrol activity, to provide the citizens and visitors of Louisiana with the safest highways possible, by reducing the number of traffic fatalities by 6% by June 30, 2013.

Performance Indicators:

Percentage of State Police Manpower Allocation Study coverage level implemented	75%
Number of fatalities per 100 million miles	2.0

Objective: Through the Motor Carrier Safety Assistance activity, to reduce the number of fatal commercial motor vehicle-related crashes per year by increasing the number of Motor Carrier Safety compliance audits annually.

Performance Indicators:

Number of fatal commercial-related crashes	116
Number of Motor Carrier Safety compliance audits conducted	405
Annual percentage reduction in crashes	2%

Objective: Through the Motor Carrier Safety Assistance activity, to increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2013.

Performance Indicator:

Number of commercial carriers checked for overweight violations	12,693

Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Performance Indicator:

Percentage of NRDA cases coordinated	100%
Number of Oil Spill Response Management Training Courses conducted	8

Objective: Through the Transportation and Environmental Safety Section (TESS) activity, to strive to reduce fatal crashes from the previous year by targeting factors that create unsafe roadway conditions such as inoperable and faulty equipment, dangerous and impaired drivers, and hazardous material carriers, annually.

Performance Indicator:

Percentage decrease in the number of violations from previous year	1%

Objective: Through the Weight Enforcement activity, to increase the enforcement of criminal, traffic, and weight violations by attaining Louisiana's existing Fixed Scale Weights and Standards Enforcement Program from the Department of Transportation and Development.

Performance Indicator:

Number of overweight violations cited	62,000

Criminal Investigation Program - Authorized Positions (198) $ 17,719,747

Program Description: *Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation; investigates cases involving the distribution of narcotics and dangerous substances.*

Objective: Through the Investigations activity, to prevent and detect crime, apprehend criminals, and perform any other related duties by increasing the number of criminal investigations by 5% by June 30, 2013.

Performance Indicators:

Number of criminal investigations initiated	1,232
Number of criminal investigations closed	1,119

Objective: Through the Investigative Support Section (ISS), to increase other agency assists by providing operational/technical support and intelligence to help solve crimes and apprehend criminals through June 30, 2011.

Performance Indicators:

Number of other agency assists	4,906
Percentage of completed Criminal Requests for Information (RFI) from other agencies	100%

Objective: Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft annually.

Performance Indicators:

Percentage of investigations resulting in arrests	54%

Operational Support Program - Authorized Positions (343) $ 73,733,092

Program Description: *Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.*

Objective: Through the Lab Services activity, to maintain American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2013.

Performance Indicators:

Percentage of ASCLD/LAB essential criteria met	100%

Objective: Through the Lab Services activity, to analyze 95% of requests received for analysis for trial purposes at the local, state, and federal level by June 30, 2013.

Performance Indicators:

Total number of lab requests for analysis	20,000
Total number of lab requests analyzed	18,000
Percentage of lab requests analyzed	90%

Objective: Through the Support Services activity, the Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2013.

Performance Indicators:

Number of expungements processed	8,000
Percentage of received requests processed	86%

Objective: Through the DPS Police activity, to secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the Department of Corrections inmates assigned to the State Police Barracks by increasing the number of non-vehicle patrol hours.
Performance Indicators:

Number of non-vehicle patrol hours	15,500

Objective: Through the Office of the Superintendent activity, to integrate and enhance the quality and efficiency of administrative functions and to provide leadership and support to Louisiana State Police annually.
Performance Indicators:

Percentage of programs achieving goals	95%

Objective: Through the Operational Development activity, to provide strategic planning and research, public awareness, and safety education to effectively promote public safety annually.
Performance Indicators:

Number of safety/education presentations conducted	750
Number of child safety seats installed	750
Percentage of requested safety/education presentations conducted	90%

Objective: Through the Protective Services activity, to provide protection for the Governor, the Governor's family, the Lt. Governor, and any other dignitaries and leaders designated by the Governor annually.
Performance Indicators:

Percentage of protection for Governor and his family, the Lieutenant Governor, and other dignitaries and leaders	100%

Gaming Enforcement Program - Authorized Positions (233) $ 19,169,782
Program Description: *Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment and manufacturers.*

Objective: Through the Enforcement activity, increase the number of annual inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.
Performance Indicators:

Number of video gaming compliance inspections conducted	492

Auxiliary Account – Authorized Positions (6) $ 9,137,645
Account Description: *Provides for maintenance expenses associated with statewide communications system.*

Objective: Through the Interoperability activity, to maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2011.
Performance Indicators:

Percentage of agencies migrated to the new P-25 LWIN system	75%
Percentage of time the statewide radio communications network is available	95%
Percentage of radio communications infrastructure preventative maintenance plan completed	100%
Percentage of statewide coverage area on the LWIN Network	86%

TOTAL EXPENDITURES $ 227,042,171

MEANS OF FINANCE:		
State General Fund (Direct)	$	14,285,510
State General Fund by:		
Interagency Transfers	$	33,258,546
Fees & Self-generated Revenues	$	71,711,342
Statutory Dedications:		
Public Safety DWI Testing, Maintenance and Training	$	565,483
Louisiana Towing and Storage Fund	$	313,463
Riverboat Gaming Enforcement Fund	$	52,981,371
Video Draw Poker Device Fund	$	4,724,644
Concealed Handgun Permit Fund	$	368,359
Right to Know Fund	$	90,543
Insurance Fraud Investigation Fund	$	2,628,115
Hazardous Materials Emergency Response Fund	$	251,953
Explosives Trust Fund	$	111,427
Criminal Identification and Information Fund	$	7,666,814
Pari-mutuel Live Racing Facility Gaming Control Fund	$	2,021,716
Tobacco Tax Health Care Fund	$	6,100,000
Louisiana State Police Salary Fund	$	15,600,000
Department of Public Safety Police Officer Fund	$	627,358
Sex Offender Registry Technology Fund	$	25,000
Unified Carrier Registration Agreement Fund	$	1,488,474
Motorcycle Safety, Awareness, and Operator Training Program Fund	$	126,866
Oil Spill Contingency Fund	$	1,867,748
Federal Funds	$	10,227,439
TOTAL MEANS OF FINANCING	$	227,042,171

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues derived from federal and state drug asset forfeitures shall be carried forward and shall be available for expenditure.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:		
Criminal Investigation	$	800,000
TOTAL EXPENDITURES	$	800,000
MEANS OF FINANCE		
State General Fund by:		
Interagency Transfers	$	800,000
TOTAL MEANS OF FINANCING	$	800,000

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

Licensing Program - Authorized Positions (646) $ 49,032,535

Program Description: *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, policies, and procedures; collects over $700 million in taxes annually.*

Objective: Through the Motor Vehicles Administration activity, to increase customer satisfaction by 3% by June 30, 2013.

Performance Indicators:

Number of walk-in customers	2,802,764
Number of transactions conducted by Mobile Motor Vehicle Office	0
Number of vehicle registration/driver's license field office locations	77
Number of field reinstatement locations	23

Objective: Through the Motor Vehicle Administration activity, to increase homeland security efforts by 80% by June 30, 2013.

Performance Indicators:

Number of drivers license/ID card records	4,334,124
Number of in-house audits performed	287
Percentage of errors found during in-house audits	6%
Number of hazardous material drivers fingerprinted	5,125

Objective: Through the Motor Vehicle Administration activity, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency and fairness to the citizens of Louisiana, annually.

Performance Indicators:

Percentage of customers satisfied or very satisfied	80%
Percentage of agency objective standards met	80%
Number of regulatory laws enforced	1,326

Objective: Through the Document Management activity, to maintain evidence of events to help support Courts, Law Officials and the Dept. Of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws through June 30, 2011.

Performance Indicators:

Annual cost savings realized by the elimination of forms and/or Providing electronically	$160,369

Objective: Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2011.

Performance Indicators:

Percentage of toll-free telephone calls answered	65%
Average wait time in telephone queue	6
Percentage of customers satisfied or very satisfied	80%
Number of transactions completed via internet	271,526

Objective: Through the Issuance of Driver Licenses/Identification Cards activity, to ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL / ID cards through June 30, 2011.

Performance Indicators:

Percentage of customers satisfied or very satisfied	80%

Objective: Through the Issuance of Vehicle License Plates / Registrations / Titles / Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicle's window, annually.

Performance Indicators:

Number of vehicle registration transactions performed by Public Tag Agents	1,157,465
Amount of vehicle sales tax revenue collected	$318,253,781
Number of vehicle registration transactions processed	1,739,243
Amount of vehicle sales tax collected (State)	$275,951,322
Percentage of vehicle registration renewals processed via mail, internet or automated phone	70%

Objective: Through the Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2011.

Performance Indicators:

Reduction of man-hours due to new outsourcing/privatization Initiatives	22,800
Mail-in renewals processed by a business partner	620,863
Percentage increased of core business functions	10%

Objective: Through the Registration of Apportioned Vehicles Through the International Registration Plan and Unified Carrier Registration System activity, to ensure the compliance and enforcement of both federal and state safety regulations for commercial carriers, annually.

Performance Indicators:

Number of apportioned (commercial) carriers registered	4,587
Percentage of carriers in compliance with Unified Carrier Registration	100%

Objective: Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually.

Performance Indicators:

Percentage of driver license and motor vehicle records revoked and/or suspended	8%

TOTAL EXPENDITURES	$ 49,032,535

MEANS OF FINANCE:	
State General Fund (Direct)	$ 3,590,173
State General Fund by:	
Fees & Self-generated Revenues from prior and current year collections	$ 38,780,019
Statutory Dedications:	
Motor Vehicles Customer Service and Technology Fund	$ 6,200,000
Unified Carrier Registration Agreement Fund	$ 171,007
Federal Funds	$ 291,336
TOTAL MEANS OF FINANCING	$ 49,032,535

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

Legal Program - Authorized Positions (11) $ 4,513,543

Program Description: *Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.*

Objective: Through the Administrative activity, to ensure that all offices, boards, and commissions within Public Safety have access to effective, quality legal assistance.

Performance Indicators:

Number of contracts, legislation, public records requests drafted/reviewed/opposed for all budget unit heads of public Safety Services, including but not limited to the Office of State Fire Marshal, Office of Motor Vehicles and the Louisiana Petroleum Gas Commission	580
Annual average number of hours of legal assistance provided per attorney to agencies within Public Safety Services	1,000
Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels	875

TOTAL EXPENDITURES $ 4,513,543

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues $ 4,513,543

TOTAL MEANS OF FINANCING $ 4,513,543

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (182) $ 18,262,077

Program Description: *Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.*

Objective: Through the Inspections Activity, the Inspection Section will maintain 95% of the total number of annual inspections required, by 2013.

Performance Indicators:

Percentage of required inspections conducted	91%
Number of required annual inspections	78,231

Objective: Through the Inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Performance Indicators:

Percentage of installation inspections performed	50%

Objective: Through the Arson Activity, the Arson Section will identify, investigate and prosecute perpetrators of fires of suspicious origin; to order investigation of fires that result in human death and of significant social and/or economic impact; to investigate at least 540 cases per year with a clearance rate of 30% through June 30, 2011.

Performance Indicator:

Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate)	18%

Objective: Through the Plan Review activity, to ensure that plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy. To increase the number of projects reviewed in 5 days and reduce noncompliant projects annually.

Performance Indicators:

Average review time per project (in man-hours)	4
Percentage of projects reviewed within 5 workdays	60%
Percentage of municipalities/parishes compliant with certification of registered building officials	90%

Objective: Through the Executive activity, by seeing that 80% of objectives are met, to ensure efficient use of state resources to ensure citizens and visitors are safe, individuals with disabilities are provided equal access, and that energy efficiency, fire safety education, and timely emergency services are provided through June 30, 2011.

Performance Indicators:

Percentage of agency objectives met	80%

TOTAL EXPENDITURES	$ 18,262,077

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 240,000
Fees & Self-generated Revenues	$ 3,902,045
Statutory Dedications:	
Louisiana Fire Marshal Fund	$ 10,283,835
Two Percent Fire Insurance Fund	$ 2,523,202
Louisiana Life Safety and Property Protection Trust Fund	$ 571,600
Louisiana Manufactured Housing Commission Fund	$ 588,791
Federal Funds	$ 152,604
TOTAL MEANS OF FINANCING	$ 18,262,077

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

Louisiana Gaming Control Board - Authorized Positions (3)	$ 961,603

Program Description: *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

Objective: Through the Administrative / Regulation of Gaming activity, to ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	375
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	225
Number of hearing officer decisions - Video Poker	110
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	230
Number of licenses and permits issued – Video Poker	300

Objective: Through the Administrative / Regulation of Gaming activity, to increase public confidence through the regulation of Video, Riverboat, Land-based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity of gaming activities and promotes economic development through June 30, 2011.

Performance Indicators:

Number of administrative actions of the Board	695
Number of applications, licenses and permits denied, suspended and/or revoked	300
Percentage of applications, licenses and permits denied, suspended and/or revoked	3%
Percentage of administrative actions processed within 30 days	90%

TOTAL EXPENDITURES $ 961,603

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:

Pari-mutuel Live Racing Facility Gaming Control Fund	$ 87,466
Riverboat Gaming Enforcement Fund	$ 874,137

TOTAL MEANS OF FINANCING $ 961,603

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (11) $ 777,533

Program Description: *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

Objective: Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.

Performance Indicator:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	14

TOTAL EXPENDITURES $ 777,533

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund	$ 777,533

TOTAL MEANS OF FINANCING $ 777,533

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (13) $ 22,308,712

Program Description: *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

Objective: Through the Administration activity, to reduce the number of traffic fatalities by six percent per year through June 2013.

Performance Indicator:

Reduction in traffic fatalities per 100 million vehicle miles travelled	23

Objective: Through the Administration activity, to reduce the percent of impaired driving traffic fatalities in Louisiana from 45% in 2004 to 38% by June 2013.

Performance Indicator:

Reduction in percent of alcohol involved traffic fatalities	2%

Objective: Through the Administration activity, to increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by the end of Fiscal Year 2013.
Performance Indicator:
Percentage of safety belt usage statewide 80%

Objective: Through the Administration activity, to increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end of Fiscal Year 2013.
Performance Indicator:
Increase in child safety belt usage statewide 1%

TOTAL EXPENDITURES	$ 22,308,712

MEANS OF FINANCE:	
State General Fund by:	
Fees & Self-generated Revenues	$ 130,724
Federal Funds	$ 22,177,988
TOTAL MEANS OF FINANCING	$ 22,308,712

YOUTH SERVICES

Notwithstanding any law to the contrary, the secretary of the Department of Public Safety and Corrections – Youth Services may transfer, with the approval of the Commissioner of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of 50 positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:

Administration - Authorized Positions (88) $ 13,842,645

Program Description: *Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.*

Objective: Through the Administration activity, to reduce the 18 month follow up recidivism rate by 23% by 2010.
Performance Indicators:
Percentage of eligible youth in secure care earning vocational certificates 22%
Recidivism rate (18 month follow up) 18.0
Percentage of OJJ delinquent population youth on parole 7%

Objective: Through the Management and Finance activity, to achieve zero repeat audit findings per year through 2014.
Performance Indicators:
Percentage of appropriation units having repeat audit Findings from the Legislative Auditor 0%
Percentage of new OJJ staff receiving training 100%

Objective: Through the Administration activity, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP).
Performance Indicators:
Percentage of assessments performed within 30 days of arrival 90%
Percentage of receiving services as identified in their Individual Intervention Plan (IIP) 90%
Number of youth enrolled in short-term programming 320

Objective: Through the Administration activity, to increase family participation by 40% by 2011.
Performance Indicator:
Percentage of staffing with family participation 70%
Percentage of eligible youth secure care earning GED 5%

Swanson Correctional Center for Youth - Authorized Positions (336) $ 24,516,228

Program Description: *Provides for the custody, care, and treatment of adjudicated youth offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and youth and to reintegrate youth into society.*

Objective: Through the Director's Office of activity, to implement the new therapeutic model in all occupied dormitories by 2011.

Performance Indicators:

Percentage of dorms actively participating in the dorm management system (LAMod)	50%

Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention plan (IIP) by 2013.

Performance Indicators:

Percentage of increase in academic grade level	2%
Number of youth receiving services as identified in the IIP (Individualized Intervention Plan)	70
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	100%
Percentage of assessments performed on youth within 30 days of arrival	80%
Percentage of youth in vocational programming earning OJJ vocational unit	20%
Percentage of eligible youth receiving GED's	5%

Objective: Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

Performance Indicator:

Number of staffings with family participation	1125
Percentage of staffings with family participation	75%

Jetson Correctional Center for Youth - Authorized Positions (160) $ 13,765,907

Program Description: *Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and youth; and to reintegrate youth into society.*

Objective: Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011.

Performance Indicators:

Percentage of dorms actively participating in the dorm management system (LaMod)	100%

Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Percent increase in academic grade level	2%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	64
Percentage of youth in vocational programming earning OJJ vocational unit certificates	55%
Percentage of Youth services receiving services identified In their IIP	50%
Percentage of assessments performed within 30 days of arrival	70%
Percentage of eligible youth in secure care earning vocational certificates	5%

Objective: Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

Performance Indicators:

Number of staffings with family participation	250
Percentage of staffings with family participation	25%

Bridge City Correctional Center for Youth - Authorized Positions (188) $ 13,002,197

Program Description: *Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society.*

Objective: Through the Director's Office activity, to implement the new therapeutic model in all occupied dormitories by 2011.

Performance Indicators:

Percentage of dorms actively participating in the dorm management system (LAMod)	100%

Objective: Through the Youth Care and Education activities, to increase the percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Percentage increase in academic grade level	2%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP).	70
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	80%
Percentage of assessments performed on youth within 30days of arrival	72%
Percentage of eligible youth receiving vocational certificates	5%
Percentage of eligible youth receiving GED's	5%

Objective: Through the Youth Care and Education activities, to increase family participation by 40% by 2011.

Performance Indicators:

Number of staffings with family participation	230
Percentage of staffings with family participation	55%

Field Services - Authorized Positions (339) $ 26,669,661

Program Description: *Provides probation and parole supervision and supports both residential and nonresidential treatment services for adjudicated youth and status offender youth and their families.*

Objective: Through the Administration activity, to increase the delivery of comprehensive services to youth and families by implementing a service coordination model by 2010.

Performance Indicators:

Percentage of regions adhering to service coordination model	100%

Objective: Through the Community Supervision Services activity, to increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Number of assessments performed on youth within 30 days of arrival	650
Number of youth receiving services as identified in their Individual Intervention Plan (IIP)	771
Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP)	95%

Objective: Through the Community Supervision activity, to increase family participation by 40% by 2011

Performance Indicators:

Number of staffings with family participation	445
Percentage of staffings with family participation	50%

Contract Services - Authorized Positions (0) $ 57,077,387

Program Description: *Provides a community-based system of care that addresses the needs of youth committed to the Office of Juvenile Justice's custody and/or supervision.*

Objective: Through the Contract Services activities, to increase community based programs that support the juvenile justice continuum of care by 2012.

Performance Indicators:

Percentage of contracted services that participate in nationally recognized performance based standards	100%
Number of youth served in residential programs	2,652
Number of clients served in non- residential programs	6,218
Number of youth serviced in prevention and diversion programs	2,308

Auxiliary Account - Authorized Positions (0) $ 235,682

Program Description: *The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.*

TOTAL EXPENDITURES $ 149,109,707

MEANS OF FINANCE:

State General Fund (Direct)	$ 137,317,587
State General Fund by:	
Interagency Transfers	$ 10,205,144
Fees & Self-generated Revenues	$ 674,055
Statutory Dedications:	
Youthful Offender Management Fund	$ 375,000
Federal Funds	$ 537,921

TOTAL MEANS OF FINANCING $ 149,109,707

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:

Contract Services	$ 3,150,000

TOTAL EXPENDITURES $ 3,150,000

MEANS OF FINANCE

State General Fund by:	
Interagency Transfers	$ 3,150,000

TOTAL MEANS OF FINANCING $ 3,150,000

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2010-2011, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, including but not limited to precertification, preadmission screening,

diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, cost sharing, and other measures as permitted under federal law.

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2010-2011 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2009-2010 may be carried forward and expended in Fiscal Year 2010-2011 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2010-2011. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

Notwithstanding any provision of law to the contrary, the secretary of the Department of Health and Hospitals is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 75 authorized positions in the aggregate, together with personnel costs, and other funds not to exceed six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital Area Human Services District), and 09-304 (Metropolitan Human Services District), 09-309 (South Central Louisiana Human Services Authority) the commissioner of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect such changes. The commissioner shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2010, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2009-2010 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2010-2011.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority - Authorized Positions (0) $ 26,241,506

Program Description: *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.*

Objective: By June 30, 2011, through the Access/Behavioral Healthcare Center serving as a single point of entry, JPHSA will provide access to Behavioral Health and Developmental Disabilities, and ensure that services will increase by 10% with FY 2009-2010 used as the baseline measure, thereby preventing emergency room presentations, hospitalizations, and/or incarceration.

Performance Indicator:

Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services	10%

Objective: By June 30, 2011, through the Adult Clinic-based Behavioral Health Services activity, JPHSA will promote independence, foster recovery, enhance employment and productivity, facilitate personal responsibility, and will ensure that at least 50% of adults with depression will report a reduction in symptoms.

Performance Indicators:

Percentage of adults with an addictive disorder who successfully completed treatment	50%
Percentage of adults with mental illness employed in community-based employment	25%
Percent of adults with depression who report they feel better/are less depressed	50%
Percent of adults with an addictive disorder who report improvement in family/social relationships	40%
Number of adults with Mental Illness served in Adult Clinic-based Behavioral Health Services	5,500

Objective: By June 30, 2011, through the Adult Community-based Behavioral Health Services activity, JPHSA will provide evidence-based practices to decrease utilization of hospital/institutional settings while promoting independence, fostering recovery, enhancing productivity, facilitating personal responsibility, and improving quality of life, and ensure that at least 90% of individuals receiving Assertive Community Treatment (ACT) remaining housed for at least seven months as well as ensuring that at least 90% of individuals receiving ACT will remain in the community without hospitalization.

Performance Indicators:

Percentage of individuals admitted to social detoxification who complete the program	95%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization	90%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer	90%

Objective: By June 30, 2011, through the Child & Youth Clinic-based Services activity, JPHSA will deliver a continuum of best and evidence-based practices, decreasing the disabling effects of behavioral health illness while assisting individuals to live productive lives in the community, and ensure that at least 80% of youth served display a decrease in mental health symptoms or continued stability.

Performance Indicators:

Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment	80%
Percent of youth whose substance abuse decreased or remained stable at completion of treatment	80%
Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services	2,250

Objective: By June 30, 2011, through the Child & Youth Community-based Behavioral Health Services activity, JPHSA will provide a continuum of best and evidence-based practices to minimize the disabling effects of behavioral health (mental illness and substance abuse) illnesses while assisting individuals served to live productive lives in the community and to reduce their utilization of institutions and the juvenile justice system, and ensure that at least 80% of youth who complete Multisystemic Therapy, are free from arrests and 80% remain in school or are employed.

Performance Indicators:

Percent of individuals completing Multi-Systemic Therapy (MST) free from arrests	80%
Percent of individuals completing Multi-Systemic Therapy (MST) in school or working	80%
Percent of youth served in the School Therapeutic Enhancement Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment	70%
Percent of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems	70%

Objective: By June 30, 2011, through the Developmental Disabilities Community Services activity, JPHSA will promote independence, participation, employment and productivity, personal responsibility, and quality of life in the community, thus preventing institutionalization and ensuring that at least 95% of individuals and families receiving family and support services remain in their communities.

Performance Indicators:

Percentage of Cash Subsidy recipients who remain in the community vs. institution	97%
Percentage of Individual and Family Support recipients who remain in the community vs. institution	95%
Percentage of persons with a developmental disability employed in community-based employment	55%
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	50
Number of people (unduplicated) receiving state-funded developmental disabilities community-based services	425

Objective: Through the Administration activity, effectively and efficiently managing Jefferson Parish Human Services Authority and utilizing an Electronic Health Record for data analysis to assure continuous quality improvement of workforce performance inclusive of client engagement and retention, 80% of clients will keep intake and ongoing clinic-based appointments by FY 2012-2013.

Performance Indicator:

Percent of appointments kept for intake and ongoing clinic-based appointments	70%

TOTAL EXPENDITURES	$ 26,241,506
MEANS OF FINANCE:	
State General Fund (Direct)	$ 20,579,177
State General Fund By:	
Interagency Transfers	$ 5,662,329
TOTAL MEANS OF FINANCING	$ 26,241,506

09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

EXPENDITURES:

Florida Parishes Human Services Authority - Authorized Positions (0) $ 20,822,644

Program Description: *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.*

Objective: By June 30, 2011, through the Addictive Disorders Services activity, FPHSA will provide treatment services to individuals with addictive disorders and prevention services to children, adolescents, and their families by ensuring that at least 88% of clients will successfully complete the Primary Inpatient Adult program.

Performance Indicators:

Percentage of individuals receiving treatment for three months or more	40%
Percentage of individuals successfully completing the program (Primary Inpatient - Adult)	88%
Total number of individuals admitted/received outpatient addictive disorders treatment services	1,509
Total number of individuals screened but not admitted to outpatient addictive disorders treatment services	260
Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened)	1,739
Total number of individuals receiving inpatient addictive disorders treatment services	835
Total number of persons served in prevention programs	26,900
Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based training or merchants educated through Synar)	20,800
Percentage of participants completing the evidence-based training program	91%

Objective: By June 30, 2011, through the Developmental Disabilities Services activity, FPHSA will provide services that emphasize person-centered individual and family supports to persons with developmental disabilities, and ensure that at least 174 individuals will receive cash subsidy services.

Performance Indicators:

The total unduplicated number of individuals receiving developmental disabilities community-based services	500
The total unduplicated count of people receiving individual and family support services	210
The total unduplicated number of individuals receiving Cash Subsidy	174
The total unduplicated number of individuals receiving Crisis services	60
The total unduplicated number of individuals receiving Pre-admission Screening and Annual Resident Review (PASSAR) services	21
The total unduplicated number of individuals referred to Families Helping Families services	300

Objective: By June 30, 2011, through the Administration activity, FPHSA will provide for the operation and management of public, community-based services relating to addictive disorders, developmental disabilities, mental health, and Permanent Supportive Housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipohoa, and Washington, by ensuring that at least 70% of the LaPas indicators goals will be met or exceeded within a (+/-) 4.99% range.

Performance Indicators:

Percentage of Performance Planning and Review (PPR) evaluations completed by the employee anniversary dates	98%
Percentage of Information Technology (IT) work orders closed within 5 business days of work request	95%
Percentage of contract invoices for which payment is issued within 21 days of agency receipt	85%
Percentage of employees completing mandatory online training courses within 90 days of employment	95%
Percentage of agency's Performance Indicators within (+/-) 4.99% of target	70%

Objective: By June 30, 2011, through the Mental Health Services activity, FPHSA will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental illness, by ensuring that at least 7,370 individuals will be admitted and will be served in Community Mental Health Centers within the FPHSA catchment area. (Includes admitted/received services and screened)

Performance Indicators:

Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications	86%
Total number of individuals admitted/received services in Community Mental Health Centers within the FPHSA catchment area	3,080
Total number of adults admitted/received services in Community Mental Health Centers within the FPHSA catchment area	2,500
The total number of children/adolescents admitted/received services in Community Mental Health Centers within the FPHSA catchment area	580
Total number of individuals screened but not admitted/received services in Community Mental Health Centers within the FPHSA catchment area	4,290
Total number of adults screened but not admitted/received services in Community Mental Health Centers within the FPHSA catchment area	3,320
Total number of children/adolescents screened but not admitted/received Services in Community Mental Health Centers within the FPHSA catchment area	970
Total number of individuals served in Community Mental Health Centers within the FPHSA catchment area (Includes admitted/ received services and screened)	7,730

Objective: By June 30, 2011, through the Permanent Supportive Housing (PSH)activity, FPHSA will provide supportive housing services to individuals with serious and long-term disabilities, and ensure that at least 90% of permanent supportive housing tenants will have a current individual service plan (ISP).

Performance Indicators:

Total number of families residing in permanent supportive housing	198
Percentage of permanent supportive housing tenants that expressed desire for employment that are assisted in their efforts to become employed	90%
Percentage of permanent supportive housing tenants for which there is a current individual service plan (ISP)	90%

TOTAL EXPENDITURES	$ 20,822,644

MEANS OF FINANCE:	
State General Fund (Direct)	$ 11,752,393
State General Fund by:	
Interagency Transfers	$ 8,952,723
Fees & Self-generated Revenues	$ 106,428
Federal Funds	$ 11,100
TOTAL MEANS OF FINANCING	$ 20,822,644

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0) $ 33,035,024

Program Description: *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

Objective: By June 30, 2011, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.9%.

Performance Indicators:

Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines	100%
Percentage of state assets in the Protégé system located/accounted for annually	100%
Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card	100%
Percentage of LaPas indicators that meet target within (+/-) 4.9% or exceed target	90%
Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0

Objective: By June 30, 2011, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive.

Performance Indicator:

Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	80%

Objective: By June 30, 2011, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity.

Performance Indicators:

Percentage reduction in smoking during pregnancy	20%
Percentage reduction in experience of violence during pregnancy	25%
Percentage of fully immunized 24 month old toddlers in program	98%

Objective: By June 30, 2011, through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care prevention & treatment services for at risk youth ages 0-18 years & their families and will ensure that at least 98% of children/adolescents who are admitted for mental health services and 95% admitted for substance abuse are served in their parish of residence.

Performance Indicators:

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	98%
Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	95%
Percentage increase in positive attitude of non-use of drugs or substances	15%

Objective: By June 30, 2011, through the CAHSD Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 80% of clients will successfully complete the Addictive Disorders inpatient program.

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program (addictive disorders)	50%
Percentage of persons successfully completing outpatient treatment residential (CARP 28 day inpatient) treatment program	80%

Objective: By June 30, 2011, through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 50% of tobacco cessation group participants will reduce the use of tobacco by 50% or quit the use of tobacco use by the end of the program.

Performance Indicators:

Percentage of new adult admissions in the three largest behavioral clinics that received a physical health screen	85%
Percentage of clients receiving a referral to primary care as a result of the physical health screen	25%
Percentage of clients who keep their primary care appointment	80%

Objective: By June 30, 2011, through the Disaster Response activity, CAHSD will deliver targeted communication, supports, and services prior to, during and after and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella have updated behavioral health response sections.

Performance Indicator:

Percentage of Medical Special Needs Shelter assigned to staff who are trained in required NIMS courses	100%

Objective: By June 30, 2011, through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health (BH) services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.

Performance Indicators:

CAHSD will provide two institutes per year with a goal of training 5% of all police departments and sheriffs offices staff in the district by end of FY2012	5%
Percentage increase of clients transported by law enforcement in behavioral health crisis to the MHERE, and not other emergency departments, from prior fiscal year	5%
Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care	100%
Percentage of clients referred from the MHERE to CAHSD clinics for aftercare that kept their appointment	50%
Percentage of consumers receiving Inter-agency Services Coordination that achieve and maintain residential stability within twelve (12) months	50%

TOTAL EXPENDITURES	$ 33,035,024

MEANS OF FINANCE:	
State General Fund (Direct)	$ 20,024,952
State General Fund by:	
Interagency Transfers	$ 12,890,072
Fees & Self-generated Revenues	$ 48,000
Federal Fund	$ 72,000
TOTAL MEANS OF FINANCING	$ 33,035,024

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (8) $ 1,799,037

Program Description: *Implements the Federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life. The Council plans and advocates for greater opportunities for individuals with disabilities in all areas of life, and supports activities, initiatives and practices that promote the successful implementation of the Council's Mission and mandate for systems change.*

Objective: Through the Developmental Disabilities council activity, to undertake advocacy, capacity building, and systematic change activities that contribute to a community-based services for individuals with developmental disabilities.

Performance Indicators:

Percentage of decisions regarding policy and program practices influenced through council involvement	75%
Percent of council plan objectives on target	95%

Objective: Through the Developmental Disabilities council activity, to effectively provide or support Information and referral services, provide education and training for peer to peer support to individuals with disabilities, parents/family members, professionals in each region of Louisiana.

Performance Indicators:

Number of information and referral services provided	28,000
Number of training sessions provided statewide	290
Number of individuals provided training statewide	3,150
Number of individuals provided peer to peer support Statewide	10,250
Percentage of individuals report that they received the information/support that they needed	90%

TOTAL EXPENDITURES $ 1,799,037

MEANS OF FINANCE:

State General Fund (Direct)	$ 413,922
Federal Funds	$ 1,385,115
TOTAL MEANS OF FINANCING	$ 1,799,037

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

Metropolitan Human Services District - Authorized Positions (0) $ 30,673,172

Program Description: *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.*

Objective: By June 30, 2011 through the Case Management/Administration activity, MHSD will provide access, engagement and coordination of care for the behavioral health (addictive disorders (AD) and mental health (MH) populations) by ensuring that at least 50% of contracted services are active participants in the Care Management Program.

Performance Indicators:

Percentage of clients in compliance with ambulatory follow-up 30 days after hospitalization	35%
Percentage of contracted services that are active participants in Care Management Program	50%

Objective: By June 30, 2011 through the Developmental Disabilities activity, MHSD will provide person and family centered planning, supports and services in home and community based settings to meet the needs of 400 individuals with developmental disabilities and their families and ensure that consumer evaluations reflect at least an 80% satisfaction level.

Performance Indicators:

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	400
Total number of individuals who apply for developmental disabilities services	150
Number of consumers receiving cash subsidies	75
Number of individual agreements with consumers	150
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	80%

Objective: By June 30, 2011, through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient centric /evidence based focused on early intervention and recovery supports to 9,500 adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and a 98% rate of clients maintained in the community for the past six months.

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program	45%
Percentage of clients continuing treatment for 90 days or more	40%
Percentage of persons served in Community Mental Health Centers (CMCH) that have been maintained in the community for the past six months	98%

Objective: By June 30, 2011, through the Children's Behavioral Health Services activity, MHSD will work as part of the State Office's children's continuum of care that centers on prevention and early intervention supports by providing services to 2,300 consumers with behavioral health disorders resulting in an increase in clients that receive prevention and school - based behavioral health services in the community.

Performance Indicators:

Number of prevention and treatment contract providers delivering evidence based programs	11
Total number of children receiving mental health services through school based services	3,000
Number of children receiving behavioral health services within the community	2,500

TOTAL EXPENDITURES	$ 30,673,172

MEANS OF FINANCE:	
State General Fund (Direct)	$ 20,034,315
State General Fund by:	
Interagency Transfers	$ 8,687,312
Fees & Self-generated Revenues	$ 596,493
Federal Funds	$ 1,355,052
TOTAL MEANS OF FINANCING	$ 30,673,172

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (1,227) $ 261,618,448

Program Description: *Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.*

Objective: Through the Medicaid Managed Care activity, to perform all federally mandated administrative activities required for Medicaid managed care programs Primary Care Case Management (PCCM), new CommunityCARE Plus enhanced (PCCM), and new comprehensive prepaid managed care plans.
Performance Indicator:

Percentage of Community Care enrollees who select a provider	35%

Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing up to 98.5% of applications timely.
Performance Indicators:

Percentage of applications for Pregnant Women approved within 5 calendar days	80%
Percentage of errors identified through Medicaid Eligibility Quality Control process – review of negative case actions	3%

Objective: Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP/Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Affordable Plan.
Performance Indicators:

Total number of children enrolled	748,912
Percentage of potential children enrolled	95%
Average cost per Title XXI enrolled per year	$1,781
Average cost per Title XIX enrolled per year	$2,635
Percentage of procedural closures at renewal	1.0%
Percentage of applications for LaCHIP & Medicaid programs for children approved within 10 calendar days	75%
Estimated percentage of children potentially eligible for coverage under Medicaid or LaCHIP who remain uninsured	5%

Objective: Through the Eligibility activity, to explore third party sources responsible for payments otherwise incurred by the state.
Performance Indicators:

Number of TPL claims processed	6,305,000
Percentage of TPL claims processed	100.00%

Objective: Through the Executive Administration activity, to administer the Medicaid program and ensure that operations are in accordance with federal and state statutes, rule, and regulations.
Performance Indicator:

Administrative cost as a percentage of total cost	7%

Objective: Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of health care facilities and federally mandated certification of health care providers participating in Medicare and/or Medicaid.
Performance Indicators:

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95.0%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97.0%
Percentage of licensing surveys conducted	50.0%

Objective: Through the Monitoring activity, to reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to school systems/boards participating in the Medicaid School-Based Administrative Claiming Program.
Performance Indicator:

Number of waiver participants whose services are monitored	843

Objective: Through the Operations activity, to operate an efficient Medicaid claims processing system, to increase the number of patients receiving community based mental health services and to reduce the number of High Tech Radiology Services.
Performance Indicators:

Percentage of total claims processed	98.0%
Percentage of Medicaid claims processed within 30 days of receipt	96%
Percentage reduction in the number of High Tech Radiology Services	15%

Objective: Through the Pharmacy Benefits Management activity, to develop, implement and administer the Medicaid pharmacy outpatient program.
Performance Indicator:
Percentage (%) of Total Scripts PDL Compliance 90%

TOTAL EXPENDITURES	$ 261,618,448
MEANS OF FINANCE:	
State General Fund (Direct)	$ 78,049,659
State General Fund by:	
Fees & Self-generated Revenues	$ 2,515,641
Statutory Dedication:	
Health Trust Fund	$ 2,056
Louisiana Health Care Redesign Fund	$ 2,842,000
Medical Assistance Program Fraud Detection Fund	$ 1,515,000
New Opportunities Waiver Fund	$ 1,885,465
Nursing Home Residents' Trust Fund	$ 153,381
Federal Funds	$ 174,655,246
TOTAL MEANS OF FINANCING	$ 261,618,448

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:
Payments to Private Providers - Authorized Positions (0) $ 2,394,136,252

Program Description: *Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

Objective: Through the Medicaid Coordinated Care Initiatives activity, to increase preventive health care; improve quality, performance measurement, and patient experience; and moderate cost increases through: 1) implementation of fee-for-service coordinated care plans and 2) implementation of comprehensive pre-paid coordinated care plans.
Performance Indicator:
Percentage of 14 key Healthcare Effectiveness Data & Information Set (HEDIS) measures which correlate to overall improvement of health outcomes that are at or above the 25th percentile HEDIS benchmark 50%

Objective: Through the Primary and Preventive Care activity, to Encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health (medical and oral) and quality of life, and to ensure that those who care for them provide that care.
Performance Indicators:
Percentage of Children that have at least six well-visits within the first 15 months of life 52%
Percentage of adults aged 21-44 years that have at least one preventive care visit per year 5.0%
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year 42%
Percentage change in the number of children at age 2 years receiving appropriate immunizations 5%

Objective: Through the Community-Based Services activity, to achieve better health outcomes for the state by promoting affordable community-based services, decreasing reliance on more expensive institutional care, and providing choice to recipients.
Performance Indicator:
Percentage change in the unduplicated number of recipients receiving community-based services 3%

Objective: Through the Community-Based Long Term Care for Persons with Developmental Disabilities activity, to increase the number of people accessing community-based services by 5% annually over the next 5 years in a more cost-effective and efficient manner.

Performance Indicators:

Percentage change in number of persons served in community-based waiver services	9%
Percentage change in the cost of the New Opportunities Waiver post implementation of resource allocation	5%
Annual change in the number of persons waiting for services on the Request for Services Registry (RFSR)	9,250
Utilization of all waiver opportunities available through funding allocation or conversion of ICF/DD beds	95%
Percentage of waiver recipients reporting choice in services received and satisfaction with our system	80%

Objective: Through the Community-Based Long Term Care for the Elderly and Disabled activity, to achieve national averages for Medicaid-funded institutional versus community-based Long Term Care (LTC) spending for older adults and adults with disabilities by 2015.

Performance Indicators:

Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes	30%
Average Medicaid expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care	85%
Percentage of available, nationally recognized measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing programs	100%

Objective: Through the Behavioral Health activity, to increase access to a full array of community-based, evidence-based and/or best practice behavioral services, improve health outcomes, and decrease reliance in institutional care.

Performance Indicator:

Percentage of eligible recipients receiving behavioral health services in the community	4%

Objective: Through the Specialty Services activity, to increase access to affordable, appropriate, and quality specialty care.

Performance Indicator:

Percentage of participating anesthesiologists who provide services to a minimum of 26 unduplicated recipients per year	80%

Objective: Through the Support Services activity, to reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers.

Performance Indicators:

Amount of cost avoidance in Pharmacy (in millions) through the prior authorization (PA) program and use of the preferred drug list	$38.6
Percentage (%) of Total Drug Rebates Collected	90%
Percentage of Total Scripts PDL compliance	90%

Objective: Through the Emergency Care Services activity, to reduce Emergencies and non-emergency utilization of the emergency Department through payment reform, care management, and improved access to preventative, primary and urgent care services; to shift use to costly institutional services to less costly community-based services.

Performance Indicator:

Percentage of enrollees that access the Nurse Help Line	1.2%

Objective: Through the Inpatient Hospitalization activity, to provide necessary care for Medicaid recipients when acute care hospitalization is most appropriate and to lower the growth of inpatient hospital costs while moving toward a higher and consistent level of quality medical care.

Performance Indicator:

Average (mean) length of stay (non-psych.) for Title XIX Medicaid recipients	4.5

Objective: Through the Institutional Based Long Term Care for Persons with Developmental Disabilities activity, to transition recipients living in Intermediate Care Facilities for individuals with developmental disabilities to home and community based settings.
Performance Indicator:

Percentage of Recipients moved from the ICF-DD setting into home and community based settings	3%

Objective: Through the Institutional Based Long Term Care for the Elderly And Disabled activity, to use spending to reduce unused bed capacity and improve quality to achieve national averages by 2015.
Performance Indicators:

Percentage of national nursing home quality measures on which Louisiana nursing homes rate at or above the national average per most recent Dept. of Health & Human Services Report	30%
Percentage change in nursing facility utilization	-1.10%
Percentage change in nursing facility spending under Medicaid	3.75%
Nursing Home Occupancy Rate	72%

Objective: Through the Hospice and Nursing Home Room and Board activity, to provide quality palliative care to Medicaid Hospice recipients at the most reasonable cost to the state.
Performance Indicators:

Number of Room & Board Services for Hospice Patients	416,000
Number of Hospice Services	66,250

Payments to Public Providers - Authorized Positions (0) $ 939,187,852

Program Description: *Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.*

Objective: Through the Payment to Public Providers activity, to encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits, annual dental visits, access to primary care practitioners and asthma and diabetes measures.
Performance Indicator:

Average acute care length of stay per discharge for state hospitals	5.88

Medicare Buy-Ins & Supplements - Authorized Positions (0) $ 395,203,207

Program Description: *Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

Objective: Through the Clawback activity, to help finance the Medicare Part D benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as required by the Medicare Prescription Drug Improvement Act of 2003.
Performance Indicator:

Number of dual eligibles	94,588

Objective: Through the Medicare Savings Programs activity, to avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.
Performance Indicators:

Total number of Buy-In eligibles (Part A & B)	179,558
Total savings (cost of care less premium costs for Medicare benefits)	$1,090,000,000

Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XXI of the Social SecurityAct, improve their health outcomes, and ensure they receive quality health care.

Performance Indicators:

Total number of LAP eligibles who have annual dental exams (HEDIS measure)	1,847
Percentage of LAP eligibles who lost coverage due to failure to pay premium	10.6%
Percentage of enrollees reporting satisfaction with LAP and access to services (OGB CAHPS Survey)	80.6%
Number of well-care visits, including immunizations, for adolescents (HEDIS measure)	1,587

Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP) Program activity, to assist eligible individuals and families in purchasing private health insurance through an employer while maintaining Medicaid/LaCHIP coverage as a secondary payor of medical expenses, resulting in reduced cost exposure to the state.

Performance Indicators:

Number of cases added in LaHIPP	960
LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions	$9

Uncompensated Care Costs - Authorized Positions (0) $ 581,291,942

Program Description: *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.*

Objective: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured and reduce reliance on State General Fund by collecting disproportionate share (DSH) payments from UCC.

Performance Indicators:

Total federal funds collected in millions	$369.8
Amount of federal funds collected in millions (public only)	$320.7

Recovery Funds - Authorized Positions (0) $ 6,080,810

TOTAL EXPENDITURES $4,315,900,063

MEANS OF FINANCE:

State General Fund (Direct)	$ 852,523,135
State General Fund by:	
Interagency Transfers from Prior and Current Year Collections	$ 14,876,912
Fees & Self-generated Revenues from Prior and Current Year Collections	$ 10,000,000
Statutory Dedications:	
Louisiana Medical Assistance Trust Fund	$ 177,582,948
Louisiana Fund	$ 7,136,580
Health Excellence Fund	$ 15,671,018
Medicaid Trust Fund for the Elderly	$ 58,244,023
Health Trust Fund	$ 16,150,476
New Opportunities Waiver Fund	$ 26,350,952
Federal Funds	$3,137,364,019

TOTAL MEANS OF FINANCING $4,315,900,063

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Payments to Private Providers Program $ 707,857,896

TOTAL EXPENDITURES $ 707,857,896

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Louisiana Medical Assistance Trust Fund $ 260,100,000
Federal Funds $ 447,757,896

TOTAL MEANS OF FINANCING $ 707,857,896

SUPPLEMENTARY BUDGET RECOMMENDATIONS
(Contingent upon Fiscal Year 2009-2010 Debt Defeasance
See Preamble, Section 18.C.(1))

EXPENDITURES:
Payments to Private Providers Program $1,127,883,594

TOTAL EXPENDITURES $1,127,883,594

MEANS OF FINANCE:
State General Fund (Direct) $ 309,716,835
Federal Funds $ 818,166,759

TOTAL EXPENDITURES $1,127,883,594

$309,716,835 State General Fund is contingent upon the use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service by $309,716,835 in Fiscal Year 2010-2011. The total impact, including the federal match, is $1,127,883,594. (Supplementary Recommendation)

Expenditure Controls:
Provided, however, that the Department of Health and Hospitals may, to control expenditures to the level appropriated herein for the Medical Vendor Payments program, negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name drug products in each therapeutic category while ensuring appropriate access to medically necessary medication. Provided, further, that the Department of Health and Hospitals may redefine the reimbursement methodology for multiple source drugs in establishing the state maximum allowable cost (MAC) in order to control expenditures to the level appropriated in this schedule for the Medical Vendor Payments program. Provided, further, that the Department of Health and Hospitals is authorized to implement a dispensing fee for pharmacies reflective of the cost of dispensing up to a level approved for federal match by the Centers for Medicare and Medicaid Services and determined by the Department of Health and Hospitals to be budget neutral.

Provided, however, that the Department of Health and Hospitals shall continue with the implementation of cost containment strategies to control the cost of the New Opportunities Waiver (NOW) in order that the continued provision of community-based services for citizens with developmental disabilities is not jeopardized.

Provided, however, that the Department of Health and Hospitals is directed to implement Coordinated Care Networks utilizing a fee-for-service and prepaid model. The Department shall promulgate rules for implementation. Provided, further, that the Department shall submit quarterly reports on the progress of implementation to the Legislature and Governor. The Department is directed to collect and publish, on www.healthfinderla.gov, ongoing quality measures related to the performance of the Coordinated Care Networks. These quality measures shall include management of chronic conditions, access to services for children, preventive care, patient satisfaction and other measures determined by the Department to have a high correlation with improved health outcomes.

Provided, however, that the Department of Health and Hospitals shall authorize expenditure of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in those areas which the department determines have a demonstrated need for clinics.

Community Hospital Pool:
Provided, however, that of the monies appropriated herein for Uncompensated Care Costs for non-rural community hospitals, $1,000,000 shall be allocated to hospitals having freestanding psychiatric hospitals with an uninsured rate of 4% or greater and $1,000,000 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals participating in this pool shall be accredited by the Joint Commission on the Accreditation of Healthcare Organizations. Provided, further, that these monies shall be distributed among the qualifying freestanding psychiatric hospitals and hospitals having distinct part psychiatric units in relation to their reported uninsured inpatient days.

Uncompensated Care Cost payments to non-rural community hospitals shall be calculated as follows:

If the hospital's qualifying uninsured cost is less than 4 percent of total hospital cost, no payment shall be made.

If the hospital's qualifying uninsured cost is equal to or greater than 4 percent of the total hospital cost but less than 7 percent of total hospital cost, the payment shall be 50 percent of an amount equal to the difference between the total qualifying cost as a percent to total hospital cost and 4 percent of total hospital cost.

If the hospital's qualifying uninsured cost is equal to or greater than 7 percent of total hospital cost but less than or equal to 10 percent of total hospital cost, the payment shall be 80 percent of an amount equal to the difference between the totally qualifying uninsured cost as a percent of total hospital cost and 4 percent of total hospital cost.

If the hospital's qualifying uninsured cost is greater than 10 percent of total hospital cost, the payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 10 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion equal to5 percent of total hospital cost.

Provided, however, that for purposes of these payments to non-rural community hospitals, the secretary of the Department of Health and Hospitals shall determine relevant cost amounts based on cost reports filed for the applicable cost report year.

As a condition of qualification for these payments, hospitals shall submit to the Department of Health and Hospitals supporting patient-specific data in a format to be defined by the Secretary, reports on their efforts to collect reimbursement for medical services from patients to reduce gross uninsured costs, and their most current year-end financial statements. Those hospitals that fail to provide such statements shall receive no payments, and any payments previously made shall be refunded to the Department of Health and Hospitals.

In the event that the total payments calculated for all recipient hospitals are anticipated to exceed the total amount appropriated for such purpose, the secretary shall reduce payments on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein appropriated for this purpose.

Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean the hospital's total charges for care provided to uninsured patients multiplied by the hospital's appropriate cost-to-charge ratio for the applicable cost report period.

Provided, further, any funding not distributed pursuant to the methodology for non-rural community hospitals Uncompensated Care Costs established herein shall be reallocated to these qualifying hospitals based on their reported qualify uninsured costs.

Public provider participation in financing:
The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2010. Non-state public hospitals, that fail to make such certifications by October 1, 2010, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as the result of the application of Medicaid prior authorization for initial hospitalizations or subsequent authorization of lengths of stay (Interqual).

Rural Hospital DSH Audit Impact:
The continued operation of small rural hospitals as defined in R.S. 40:1300.141 et seq is jeopardized because of the loss of UCC funding from CMS' implementation of its DSH audit rule. Funds are provided herein to ensure the continued operation of needed safety net rural hospitals. The Department of Health and Hospitals is directed to develop payment methods in accordance with state and federal law that optimizes federal funds to reduce or eliminate small rural hospitals reliance on UCC funding. Upon optimizing the federal mechanisms for funding, remaining state dollars may be utilized to develop a state-only funded program to provide direct funds to rural hospitals with demonstrated financial need and which support access to services that would not be available otherwise.

Public /Private Upper Payment Limit Collaborative:
Provided from the funds appropriated herein, the Department may develop mechanisms to support the continued operation of state-funded health care programs through public/private collaborations with hospitals and health systems that desire to partner with the state. The partnerships shall be designed to ensure the efficient use of the parties' resources and to continue access to services. Provided, further, the Department of Health and Hospitals is authorized to develop, subject to federal law and the approval of the Centers for Medicare and Medicaid Services, additional funding mechanisms for hospitals to assist in the provision of care for the poor.

Cost Sharing for Non-Emergent Care Delivered in Hospital Emergency Rooms:
The Department of Health and Hospitals is authorized to establish a copayment requirement in the Medicaid program for all non-emergency services provided by a hospital emergency room or emergency department, subject to the requirements of 42 U.S.C. §1396o and 42 C.F.R. §§447.50 et seq. The copayment shall be imposed upon all categories of recipients not excluded from cost sharing requirements by 42 C.F.R. §447.53(b).The amount of the copayment shall be the maximum nominal amount subject to the requirements of state law as permitted by 42 C.F.R. §447.54(a)(3), including the annual adjustments of that maximum as provided therein.

Certified Public Expenditures provided to Medicaid Recipients:
Utilizing certified public expenditure (CPE) methodology, the Department of Health and Hospitals is directed to draw down federal funds to be used as state match in accordance with federal law for medically necessary services provided by public/governmental agencies that have not received reimbursement for those services. The certification of expenditures by public/governmental agencies shall be in a form satisfactory to the DHH.

Funding and Planning for LSU-operated Public Hospitals:
Non-recurring sources of funding are provided herein for state public hospitals operated by LSU for the purpose of offsetting part of the loss of federal DSH dollars due to the DSH Audit Rule. The state acknowledges that this and other federal policies require the state to develop a plan for transitioning from the historic role of some of the public hospitals to

ensure continued access for low-income residents to primary care, specialty care and other needed community-based services while also optimizing the capacity available in non-state community hospitals. The Department of Health and Hospitals and LSU shall submit, no later than January 10, 2011, a plan for transitioning LSU-operated public hospitals to a role that that reduces reliance on the federal DSH program to the extent that federal funds are being reduced and which a) complements existing inpatient hospital capacity region by region, b) maintains or expands access to primary care services, c) complements medical training programs where appropriate, d) does not transition hospitals where such hospital is a sole community provider and there is no other alternative, e) protects and prioritizes the state's major teaching institutions in Shreveport, Baton Rouge and New Orleans, and f) utilizes waivers or other federal partnerships to enable the state to provide matchable DSH dollars for clinic operations to maintain access for low-income populations or as necessary to continue medical education.

The plan shall detail at a minimum, the current role of each LSU-operated hospital in each region, including volume of inpatient and outpatient services provided by specialty, number of transfers from the public hospital to other community-based private hospitals by specialty, surgical volumes and ER volumes and transfers. The plan shall also provide information on the non-state hospital capacity in each region to absorb such patient volume and funding mechanisms proposed for any inpatient services. Further, the plan shall detail, by region, the percentage breakdown of inpatient and ER volumes by payer source for each community, public and LSU-operated hospital in each region in order to determine the current distribution of Medicaid and uninsured volumes so as to provide clarity on the incremental volumes that would be absorbed in each region.

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (365) $ 145,784,019

Program Description: *Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Appeals; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Health Economics; and Information Technology.*

Objective: Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Performance Indicators:

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards	80%
Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date	98%

Objective: Through the Primary Care and Community Health Access activity, to provide technical assistance to communities, Federally Qualified Health Centers, physician practices, rural health clinics, and small rural health hospitals in order to improve the health status of Louisiana residents in rural and underserved areas.

Performance Indicators:

Number of emergency healthcare management training classes provided to critical access hospital staff	18
Number of healthcare providers receiving practice management technical assistance	200
Number of parishes and/or areas analyzed and designated as Health Professional Shortage Areas by the federal government	478

Objective: Through the Financial and Procurement Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility and accountability, excellence in customer service, and promoting innovation in the use of technology.
Performance Indicators:

Percentage of invoices paid within 90 days of receipt	99%
Percentage of budget related documents submitted in accordance with DOA and Legislative timelines	99%

Objective: Through the Legal Services and Appeals activity, to provide legal services to the various DHH agencies and programs and promote confidence in the integrity of the appeals process through fair, timely, efficient and legally correct adjudication of disputes and protests.
Performance Indicators:

Percentage of cases litigated successfully	90%
Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	90%

Objective: Through the Information Technology activity, to reduce the cost of government information technology operations and enhance service delivery by providing technologies and a secure computer environment in accordance with industry standards.
Performance Indicator:

Percentage of response to request for IT assistance in less than 24 hours	95%

Grants Program - Authorized Positions (0)	$ 9,165,828

Program Description: *Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, Chronic Disease Program/Tobacco Control Program, and Physicians Loan Repayment programs.*

Objective: Through the Grants Administration activity, to promote efficient use of agency resources in the administration and monitoring of the agency's grants while ensuring access to primary and preventive health services in underserved communities.
Performance Indicators:

Percentage of community based rural health program grant funds	90%
Number of National Health Services Corp. providers practicing in Louisiana	100
Number of health care providers contracted with the Greater New Orleans Health Service Corps (GNOHSC) program	1,300

Auxiliary Account - Authorized Positions (2)	$ 231,512

Account Description: *The Health Education Authority of Louisiana consists of administration which operates a parking garage at the Medical Center of Louisiana at New Orleans.*

TOTAL EXPENDITURES	$ 155,181,359

MEANS OF FINANCE	
State General Fund (Direct)	$ 51,226,310
State General Fund by:	
Interagency Transfers	$ 78,883,412
Fees & Self-generated Revenues	$ 6,462,003
Statutory Dedication:	
Louisiana Fund	$ 500,000
Telecommunications for the Deaf Fund	$ 2,743,819
Federal Funds	$ 15,365,815
TOTAL MEANS OF FINANCING	$ 155,181,359

For continuation of Primary Care Access Grant funded clinics in the Greater New Orleans area, provided however that this funding is contingent on federal approval of the use of Community Development Block Grant funds for this purpose. In addition these clinics shall be required to make their best efforts to secure Federally Qualified Health Center (FQHC) status or FQHC look alike status and shall bill Medicaid, Medicare, or insurance for services provided as may be appropriate.

Of the funds provided herein to continue Med Job Louisiana, a primary care provider recruitment program, the Office of Management and Finance within the Office of the Secretary is authorized to contract with Louisiana's Area Health Education Centers for the services of physician recruiters and administrative staff to recruit primary care physicians and mid-levels to Health Professional Shortage Areas in Louisiana.

09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

EXPENDITURES:

South Central Louisiana Human Services Authority - Authorized Positions (0)	$ 24,854,551

Program Description: *Provide access for individuals to integrated behavioral health and community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne.*

Objective: By June 30, 2011, through the Addictive Disorders activity, to provide addictive disorder prevention services to children, adolescents and their families and treatment services to adults including inpatient care, SCLHSA will ensure that at least 2,140 individuals will participate in prevention programs.

Performance Indicators:

Total number of enrollees in prevention programs	2,140
Percentage of successful completion of inpatient addictive disorder treatment programs	83%
Total number of individuals not completing outpatient treatment programs	952

Objective: By June 30, 2011, through the Developmental Disabilities activity, to foster and facilitate independence for citizens with disabilities through the availability of home and community based services, SCLHSA will ensure that at least 154 individuals will receive cash subsidy services.

Performance Indicators:

Percentage of home and community based waiver assessments Completed timely	80%
Number of people receiving individual and family support services	132
Number of people receiving cash subsidy services	154
Percentage of cash subsidy recipients who remain in the community versus institutionalization	95

Objective: By June 30, 2011, through the Mental Health activity, to establish a regional Crisis Response System that is supported by local stakeholders and existing behavioral health services for all individuals presenting in a crisis situation, SCLHSA will ensure that at least 500 referrals will be made to community resources in the SCLHSA Crisis Response System.

Performance Indicators:

Number of inpatient encounters in Region 3	400
Number of crisis visits in all SCLHSA Mental Health Clinics	1,683
Number of referrals to community resources in SCLHSA Crisis Response System	500

Objective: By June 30, 2011, through the SCLHSA Administration activity, to continue to operational activity of the SCLHSA Central Office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes for the transition of services and budget oversight for the Offices of Addictive Disorders, Developmental Disabilities and Mental Health, SCLHSA will ensure that at least a total of 113,500 services will be provided to the citizens within Region 3.

Performance Indicators:

Percent compliance with the Readiness Assessment Process to contract with DHH for the delivery of behavioral health and developmental disability services	80%
Percentage of licensed behavioral health clinic and developmental disabilities services	100%
Total number of services rendered by SCLHSA (Region 3)	113,500

TOTAL EXPENDITURES	$ 24,854,551

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 24,854,551

TOTAL MEANS OF FINANCING $ 24,854,551

09-320 OFFICE OF AGING AND ADULT SERVICES

EXPENDITURES:
Administration Protection and Support - Authorized Positions (143) $ 28,588,684

Program Description: *Empowers older adults and individuals with disabilities by providing the opportunity to direct their lives and to live in his or her chosen environment with dignity.*

Objective: Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing long term care services in a sustainable way, reaching/exceeding appropriate national benchmarks by 2015.
Performance Indicators:
Percentage of OAAS performance indicators that meet or exceed performance standard 90%
Administrative cost as percentage of service cost 3%

Objective: Through the Adult Protective Services activity, to ensure that disabled adults are protected from abuse and neglect by completing investigations within timelines as established in DHH Policy for those investigations
Performance Indicator:
Percentage of investigations completed within established timeframes 75%

Objective: Through the Adult Protective Services activity, to complete investigations of assigned reports of abuse, neglect, exploitation, and extortion for disabled adults aged 18 through 59 in accordance with policy; and make appropriate referrals for interventions to remedy substantiated cases; and will follow up to ensure cases are stabilized each year through June 30, 2013.
Performance Indicator:
Number of clients served 2,500

Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while also decreasing reliance on more expensive institutional care to meet or exceed national averages for institutional versus community-based spending by 2015.
Performance Indicators:
Percentage of Medicaid spending for elderly and disabled adult long term care that goes towards community-based services rather than nursing homes 34%
Average expenditure per person for community-based long term care as percentage of average expenditure per person for nursing home care 85%
Percentage of available Healthcare Effectiveness Data Information Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention measures on which Medicaid community-based programs perform the same or better than the Medicaid nursing home program. 100%

Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to timely facilitate access to nursing facilities for eligible applicants
Performance Indicator:
Percentage of Nursing Facilities Admission applications determined within established timeframes for OAAS access systems 90%

Objective: Through the Elderly and Adults with Disabilities Long-Term Care activity, to expedite access to a flexible array of home- and community-based services in accordance with Barthelemy Settlement Agreement and through June 30, 2011.
Performance Indicators:
Number on registry(ies) for OAAS HCBS waivers 13,600
Percentage on registry(ies) for OAAS HCBS waivers who are receiving other Medicaid LTC 40%

Objective: Through the Permanent Support Housing activity, by 2013, to stabilize and reduce acute and institutional care costs for 2,000 high-need elders and adults with disabilities, impacted by Hurricanes Katrina and Rita in the Gulf Opportunity (GO) Zone, through the use of PSH individualized in-home supportive services in affordable, community-based housing.

Performance Indicators:

Percentage of participants who remain stabilized in the community	60%
Percentage of participants who obtain a source of or an increase in income	25%

Objective: Through the Independent Living - Community & Family Support & PCA for Adults with Disabilities activity, to enable persons with significant disabilities to function more independently in home, work, and community environments; to serve additional recipients at existing funding in FY 11; and to establish a consumer-directed care option to provide more choice and more cost-effective use of funds.

Performance Indicators:

Percentage of expenditures going to direct services	92%
Average cost per person	$2,854
Percentage of consumers rating services as satisfactory	90%

Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund Activity, in Fiscal Year 2011, to maintain independence and improve quality of life for survivors of traumatic brain and/or spinal cord injury who receive services through the Traumatic Brain Injury Trust Fund; and to serve as many as possible at the current level of funding via improved mission alignment and opportunity to coordinate and leverage funds through transfer of the program to DHH Office of Aging and Adult Services.

Performance Indicator:

Percent of consumers who maintain independence as a result of services	100%

John J. Hainkel, Jr., Home and Rehab Center - Authorized Positions (135) $ 7,809,685

Program Description: *Provides medical and nursing care and ancillary services to resident patients. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, or rehabilitation services.*

Objective: The John J. Hainkel Jr. Home and Rehabilitation Center will continue to serve as an Academic Health Center providing demonstrable quality, cost-effective Nursing Home, Rehabilitation, and Adult Day Health Care to the medically underserved Greater New Orleans area with emphasis on Veterans Administration and Medicaid patients with limited or without other options for care.

Performance Indicators:

Percentage compliance with CMS Long Term Care standards	98%
Total Clients Served	270
Occupancy rate	95%
Cost per client day	$189

Villa Feliciana Medical Complex - Authorized Positions (249) $ 17,942,116

Program Description: Provides long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities.

Objective: Through the Villa Feliciana Medical Complex activity, in FY10-11 to provide quality, specialized medical care and rehabilitative services in a cost effective manner to medically complex, long-term care patients.

Performance Indicators:

Percentage compliance with CMS license and certification standards	96%
Total Clients Served	255
Occupancy rate	90%
Cost per client day	$372

Auxiliary Account (0) $ 59,500

Account Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

TOTAL EXPENDITURES $ 54,399,985

MEANS OF FINANCE:		
State General Fund (Direct)	$	12,912,663
State General Fund by:		
Interagency Transfers	$	33,890,405
Fees & Self-generated Revenues	$	2,000,933
Statutory Dedications:		
Traumatic Head and Spinal Cord Injury Trust Fund	$	3,170,070
Federal Funds	$	2,425,914
TOTAL MEANS OF FINANCING	$	54,399,985

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:

Louisiana Emergency Response Network - Authorized Positions (7) $ 3,231,746

Program Description: *To safeguard the public health, safety and welfare of the people of the state of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.*

Objective: The Louisiana Emergency Response Network (LERN) Central Office and LERN Call Centers in Baton Rouge and Shreveport will encompass 100% of the citizens of Louisiana in directing the transport of traumatically injured patients to definitive care within sixty minutes of injury.

Performance Indicators:

Percentage of EMS agencies that participate in LERN	50%
Percentage of traumatically injured patients directed by LERN that are transported to an appropriate care facility within an hour of their injury	80%
Percentage of hospitals having emergency room services that participate in the LERN network	75%

TOTAL EXPENDITURES	$	3,231,746

MEANS OF FINANCE:		
State General Fund (Direct)	$	3,231,746
TOTAL MEANS OF FINANCING	$	3,231,746

09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:

Vital Records and Statistics - Authorized Positions (55) $ 8,604,649

Program Description: *Operate a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends, and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates and is charged with operating the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial edicts that affect the state's vital records. It also maintains the state's health statistics repository and publishes the Vital Statistics Reports and the Louisiana Health Report Card.*

Objective: Through the Vital records & Statistics activity, to process Louisiana vital event records and requests for emergency document services annually each year through June 30, 2013.

Performance Indicators:

Number of vital records processed	180,000
Percentage of emergency document service requests filled within 24 hours	98%

Personal Health Services - Authorized Positions (1,176) $ 294,640,220

Program Description: *Provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.*

Objective: Through the Maternal Child Health activity, to reduce infant & child mortality & incidence of preventable diseases by providing primary & preventive services to improve the health of pregnant women, infants, children, & adolescents. Assure comprehensive health care & subspecialty health care for children with special health care needs each year through June 30, 2013.

Performance Indicators:

Infant Mortality Rate	9.0
Number of students with access to School Based Health Center services	58,000
Number of Nurse Family Partnership home visits	27,000
Percentage of children with special health care needs receiving care in a Medical Home	52%

Objective: Through the immunizations activity, to control or eliminate vaccine preventable diseases by providing vaccine to susceptible persons.

Performance Indicators:

Percentage of children 19 to 35 mos. of age up to date for 4 DTP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR	95%
Percentage of kindergartners up to date with 4 DTP, 3 Polio, 2 MMR, 2 VAR and 3 HBV	95%
Percentage of Sixth graders, 11-12 years of age, up to date with 1 Meningitis, 1 Tdap, 2 VAR, 2 HBV, 2 MMR	90%

Objective: Through the Nutrition Services activity, to provide supplemental foods and nutritious commodities to low income women, infants and children while serving as an adjunct to health care during critical times of growth and development preventing health problems and improving health status to supplement the diets of low income Senior Citizens each year through June 30, 2013.

Performance Indicator:

Number of monthly WIC participants	157,954

Objective: Through the Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2013.

Performance Indicators:

Percentage of TB infected contacts who complete treatment	77%
Percentage of women in STD clinics with positive chalymida tests who are treated within 14 days from the of specimen collection	46%
Percentage of persons newly enrolled in Louisiana ADAP will have at least one undetectable viral load (i.e., <400 copies) within 12 months of enrollment	75%

Objective: Through the Family Planning/Pharmacy activity, to assist individuals in determining the number and spacing of their children, through the provision of education, counseling, and medical services each year through June 30, 2013.

Performance Indicators:

Percentage of clients returning for follow up Family Planning visits	47%
Number of women in need of Family Planning services	62,500

Objective: Through the Laboratory activity to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs and environmental materials each year through June 30, 2013.

Performance Indicator:

Number of lab tests/specimens tested	300,000

Environmental Health Services - Authorized Positions (355) $ 25,772,495

Program Description: *Provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; provide for on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk and dairy products and/or seafood testing.*

Objective: Through the Sanitarian Services activity, to protect public health through preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2013.

Performance Indicators:

Yearly Mortality count attributed to unsafe water, food and sewage	3
Percentage of permitted facilities in compliance quarterly due to inspections	90%

Objective: Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water, or to raw sewage contact or inhalation, which can cause mass illness or deaths each year through June 30, 2013.

Performance Indicator:

Number of hospitalizations and/or deaths from contaminated water supplies	0

TOTAL EXPENDITURES	$ 329,017,364

MEANS OF FINANCE:

State General Fund (Direct)	$ 47,891,878
State General Fund by:	
Interagency Transfers	$ 21,765,117
Fees & Self-generated Revenues	$ 24,276,996
Statutory Dedications:	
Louisiana Fund	$ 7,624,108
Oyster Sanitation Fund	$ 95,950
Emergency Medical Technician Fund	$ 19,553
Vital Records Conversion Fund	$ 57,137
Federal Funds	$ 227,286,625
TOTAL MEANS OF FINANCING	$ 329,017,364

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Environmental Health Services Program	$ 157,500
TOTAL EXPENDITURES	$ 157,500

MEANS OF FINANCE:

Federal Funds	$ 157,500
TOTAL MEANS OF FINANCING	$ 157,500

09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)

EXPENDITURES:

Administration and Support - Authorized Positions (34) $ 7,093,689

Program Description: *Provides direction and support to the office. Activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.*

Objective: By June 30, 2011, through the Administrative activity, OMH will improve consumer health and behavioral health outcomes by ensuring that at least 99% of adults will report satisfactory access to services.

Performance Indicator:

Annual percentage of adults reporting satisfactory access to services	99%

Community Mental Health Program - Authorized Positions (52) $ 29,174,291

Program Description: *Provides a comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.*

Objective: By June 30, 2011, through the Consumer Health and Behavioral Health Outcomes activity, OMH will increase access to prevention and early intervention for children ages 0-5; increase ratio of community to hospital public funds; increase number of persons served in community-based settings, and ensure that at least 50% of total mental health expenditures are allocated to community based services.

Performance Indicators:

Annual percentage of total mental health agency expenditures allocated to community-based services	46%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services	54%

Mental Health Area A Program - Authorized Positions (579) $ 66,683,443

Program Description: *Provides a comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.*

Objective: By June 30, 2011, through the Hospital-Based Treatment activity, Area A will improve behavioral health outcomes of intermediate inpatient care; Improve mental health outcomes for children and youth with serious emotional disorders in the parishes of Orleans, Plaquemines and St. Bernard, and ensure that at least 25 discharge ready patients are identified and have community living plans developed at the time of discharge.

Performance Indicators:

Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	2.3%
Number of persons of discharge ready patients identified and with Community living plans developed	25

Objective: By June 30, 2011, through the Community Based Treatment activity, Area A will increase community penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477), and ensure that the utilization rate for the community will be at least 16.2 per 1,000 population.

Performance Indicators:

Community utilization rate per 1,000 population	16.2%
State hospital utilization rate per 1,000 population	0.20%

Mental Health Area B Program - Authorized Positions (1,331) $ 123,527,631

Program Description: *Provides a comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.*

Objective: By June 30, 2011, through the Hospital-Based Treatment activity, Area B will improve behavioral health outcomes of intermediate inpatient care; Identify community living plans for 82 ELMHS patients included in the 162 patients to be discharged statewide, and ensure that at least 25 discharge ready patients are identified and have community living plans developed at the time of discharge.

Performance Indicators:

Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	3.2%
Number of discharge ready patients identified and with Community living plans developed	100

Objective: By June 30, 2011, through the Community Based Treatment activity, Area B will increase community penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477), and ensure that the utilization rate for the community will be at least 8.8 per 1,000 population.

Performance Indicators:

Community utilization rate per 1,000 population	8.8%
State hospital utilization rate per 1,000 population	0.10%

Mental Health Area C Program - Authorized Positions (458) $ 58,295,962

Program Description: *Provides a comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.*

Objective: By June 30, 2011, through the Hospital-Based Treatment activity, Area C will improve behavioral health outcomes of intermediate inpatient care; Identify community living plans for 125 discharge-ready patients and ensure that at least 25 discharge ready patients are identified and have community living plans developed at the time of discharge.

Performance Indicators:

Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide)	3.2%
Number of discharge ready patients identified and with Community living plans developed	25

Objective: By June 30, 2011, through the Community Based Treatment activity, Area C will increase community penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477), and ensure that the utilization rate for the community will be at least 8.1 per 1,000 population.

Performance Indicators:

Community utilization rate per 1,000 population	8.1%
State hospital utilization rate per 1,000 population	0.20%

Auxiliary Account – Authorized Positions (0) $ 85,000

Program Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen. Provides educational training for health service employees.*

TOTAL EXPENDITURES $ 284,860,016

MEANS OF FINANCE:

State General Fund (Direct)	$ 183,771,189
State General Fund by:	
Interagency Transfers	$ 86,536,542
Fees & Self-Generated	$ 4,229,891
Federal Funds	$ 10,322,394
TOTAL MEANS OF FINANCING	$ 284,860,016

Provided that, utilizing funding provided in each region budget as well as in Human Services District budgets as a result of the federal Disproportionate Share Hospital audit rule reduction in funding for institutional settings, and the need for investment into community-based services, the Department shall expand and develop additional community-based options designed to reduce reliance on institutional care and improve access to evidence based community mental health services. Such programs may include, but not be limited to, therapeutic residential services, assertive community treatment/forensic assertive community treatment, intensive case management, child and adolescent response services, functional family therapy, multi-systemic therapy and crisis response services. Similar appropriation is in each districts budget for the same purposes.

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program – Authorized Position (16) $ 2,971,742

Program Description: *Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).*

Objective: Through the OCDD Central Office Administrative Services activity, to provide administrative, programmatic and support functions to Louisiana's Developmental disabilities Services System in a manner that is responsive to citizens' needs and results in effective/efficient service delivery.

Performance Indicators:

Percentage of all providers of New Opportunities Waiver services trained on person-centered planning	75%
Percentage of Supports and Service Centers' overall transition goal met	80%
Average annual cost of services for people in the New Opportunities Waiver	59,190

Community-Based Program – Authorized Position (226) $ 45,167,733

Program Description: *Manages the delivery of individualized community-based supports and services including Home and Community-based (HCBS) waiver services, through assessments, information/choice, planning and referral, in a manner which affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community –based services and programs include but are not limited to Cash Subsidy, Individual & Family Support, Pre-Admission Screening & Annual Resident Review (PASARR), Single Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children's Choice Waiver, and Supports Waiver).*

Objective: Through the OCDD Central Office Community Program Development and Management activity, to provide effective/efficient management and delivery of statewide Community Program/Services and Waiver Programs through OCDD's Central Office supervision to five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

Performance Indicators:

Number of people on the Request for Services Registry	9,250
Percentage of utilization of all waiver opportunities (slots) which become available through funding allocation or conversion of ICF/DD beds	95%
Percentage of available state general funding utilized annually for developmental disability community-based services	95%
Percentage of increase in people reporting an overall improvement in health and safety and/or quality of life post-implementation of the OCDD Guidelines for Planning, electronic Individual Service Plan (ISP), and Support Intensity Scale/Louisiana Plus needs-based assessment tools	5%

Objective: Through the OCDD Regional Community Programs and Management activity, to provide effective/efficient regional level management and delivery of Community Programs/Services and Waiver Programs through OCDD's five Regional Community Offices and nine Regional Waiver Units to optimize the use of community-based care while decreasing reliance on more expensive institutional care.

Performance Indicators:

Percentage of persons referred for Single Point of Entry (SPOE) evaluations assessed within the mandated timelines	95%

Objective: Through the Early Steps activity, to provide supports to infants and toddlers with disabilities and their families in order to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Performance Indicators:

Percentage of Children not requiring special education and related services upon school entry	35%

Greater New Orleans Supports and Services Center -
Authorized Positions (98) $ 12,930,482

Program Description: *Provides for the administration and operation of Greater New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports and Services Center (BRSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

Objective: Through the Bayou Region Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through transition of residents to private providers, and transition of other center-operated community residential services.

Performance Indicators:

Census of BRSSC Large ICF/DD Residential	12
Census of BRSSC Community Homes	0

Objective: Through the Greater New Orleans Community Resources/Resource Center/Community Support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care.

Performance Indicators:

Percentage of individuals served by the Community Support Team (CST) and Community Psychologists remaining in the community	85%
Number of training, technical assistance, consultations, and training certifications delivered	4,000

North Lake Supports and Services Center - Authorized Positions (733) $ 48,662,953

Program Description: *Provides for the administration and operation of the North Lake Supports and Services Center (NLSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.*

Objective: Through the Downsizing of North Lakes Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of North Lake Supports and Services Center to private providers, and the transition of North Lake community based living options to private providers.

Performance Indicators:

Number of people transitioned from center to private provider community options	56
Census of North Lake Supports and Services Center – Community Homes	0
Percentage compliance with all Health Standards Conditions of participation in each annual review	100%

Objective: Through the North Lake – Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care.

Performance Indicators:

Percentage of individuals served by the Community Support Team (CST) and Community Psychologists remaining in the community	85%
Number of training, technical assistance, consultations, and training certifications delivered	2,310

Northwest Supports and Services Center - Authorized Positions (428) $ 29,880,988

Program Description: *Provides for the administration and operation of the Northwest Supports and Services Center (NWSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.*

Objective: Through the Transition of Northeast Supports and Services Center and Downsizing of Northwest Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/ behavioral needs through transition of Northeast (NE) Supports and Services Center, transfer of a percentage of NE residents to Northwest (NW) Supports and Services Center, and transition of the remaining NE residents, 20% of NW residents, and all community based living options to private providers.

Performance Indicators:

Number of people transitioned from NW and NE Centers to private provider community options	68
Census of Northeast Supports and Services Center Residential	0
Census of NW and NE Community Homes	0
Percentage compliance with all Health Standards Conditions of participation in each annual review	100%

Objective: Through the Northwest Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care.

Performance Indicators:

Percentage of individuals served by the Community Support Team (CST) remaining in the community	85%
Number of training, technical assistance, consultations, and training certifications delivered	750

Pinecrest Supports and Services Center - Authorized Positions (1,476) $ 101,814,566

Program Description: *Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

Objective: Through the Downsizing of Pinecrest Supports and Services Center, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transition of 20% of the population of Pinecrest to private providers, and transition of two Leesville, and all Pinecrest and Columbia Community based living options to private providers.

Performance Indicators:

Number of people transitioned from center to private provider community options	97
Census of Pinecrest Community Homes, Columbia Community Homes and Leesville Non-Therapeutic Behavioral Community Homes	0
Percentage compliance with all Health Standards Conditions of participation in each annual review	100%

Objective: Through the Pinecrest Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care.

Performance Indicators:

Percentage of individuals served by the Community Support Team (CST) remaining in the community	85%
Number of training, technical assistance, consultations, and training certifications delivered	1,250

Objective: Through the Therapeutic and Behavioral Treatment for Youth activity, to increase successful re-entry into traditional community setting for youth with developmental disabilities involved in the court system, who require specialized therapeutic, psychiatric and behavioral supports.

Performance Indicators:

Percentage of youth discharged who do not return to therapeutic program and who are not incarcerated within six months of discharge	65%

Acadiana Region Supports and Services Center - Authorized Positions (10) $ 16,172,459

Program Description: *Provides for the administration and operation of the Acadiana Region Supports and Services Center (ARSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

Objective: Through the Privatization of Acadiana Region Supports and Services Center activity, to decrease reliance on public institutions by people with developmental disabilities who do not have complex medical/behavioral needs through the transfer of Acadiana Region Supports and Services Center to a private provider within budget established for both the close down and private provider contract costs and transition of all community based living options to private providers. Acadiana Region Supports and Services' private provider will continue the required commitment to downsizing plan.

Performance Indicators:

Percentage compliance with all Health Standards Conditions of participation in each annual review	100%
Census of Acadiana Region Supports and Services Center Large ICF/DD residential	59

Objective: Through the Acadiana Region Community Resources/Resource Center/Community support Teams activity, to increase capacity building activities (technical assistance and training) by 10% above existing levels for private community providers, creating private sector community infrastructure to meet the complex needs of persons with developmental disabilities and support diversion of individuals from institutional care.

Performance Indicators:

Percentage of individuals served by the Community Support Team (CST) remaining in the community	85%
Number of training, technical assistance, consultations, and training certifications delivered	132

Auxiliary Account - Authorized Positions (4) $ 1,198,528

Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.*

TOTAL EXPENDITURES $ 258,799,451

MEANS OF FINANCE:		
State General Fund (Direct)	$	33,935,487
State General Fund by:		
Interagency Transfers	$	206,921,204
Fees & Self-generated Revenues	$	9,596,694
Statutory Dedications:		
New Opportunities Waiver (NOW) Fund	$	1,391,480
Federal Funds	$	6,954,586
TOTAL MEANS OF FINANCING	$	258,799,451

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:		
Community Based Program	$	2,900,892
TOTAL EXPENDITURES	$	2,900,892
MEANS OF FINANCE:		
Federal Funds	$	2,900,892
TOTAL MEANS OF FINANCING	$	2,900,892

Notwithstanding any other law or provision to the contrary, including, but not limited to, La.R.S. 28:22.8, the Department shall have authority to privatize Acadiana Supports and Services Center and consolidate the operation of the Northeast Supports and Services Center (NESSC) with Northwest Support and Services Center (NWSSC). The Department is directed to work with families and residents of NESSC to ensure the independence and properly-supported residency for individuals at the level of supports determined by individual assessment. Each individual shall be provided with the supports that help them achieve their goals for independent and functional living which respects their capabilities and potential.

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:

Administration – Authorized Positions (22) $ 3,107,949

Program Description: *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

Objective: Through the Administration activity, to enhance the efficiency and effectiveness of prevention and treatment by establishing policy, best practices, collaborative partnerships, and technical assistance to districts. The goal is to maintain at least 80% of key performance indicators across a continuum of care.

Performance Indicator:

Percentage of key indicators met or exceeded by agency 80%

Prevention and Treatment - Authorized Positions (189) $ 83,307,408

Program Description: *Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.*

Objective: Through the Outpatient Services activity to improve the health and safety of citizens by increasing abstinence from alcohol, drugs, and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related accidents.

Performance Indicators:

Outpatient: Percentage of clients with arrest free status at the end of treatment	95%
Outpatient: Percentage of clients who are abstinent at the end of treatment	50%
Outpatient: Percentage of clients with employment/student status at the end of treatment	37%
Outpatient: Percentage of individuals successfully completing the program	65%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	69%

Objective: Through the 24-Hour Residential Services activity, to improve the health and safety of citizens by increasing abstinence from alcohol, drugs, and compulsive gambling. Treatment for addictive disorders can reduce crime, workforce problems, child abuse, school drop-out rates, STD's & other diseases, and related traffic accidents.

Performance Indicators:

Percentage of clients who are abstinent at the end of treatment	65%
Percentage of successful completions	75%
Social Detox: Percentage of individuals successfully completing the program	87%
Medically Supported Detox: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	86%
Community-Based Adult: Percentage of individuals successfully completing the program	75%
Community-Based Adolescent: Percentage of individuals successfully completing the program	70%

Objective: Through the Prevention Services activity, to maintain the perception that the use of alcohol, tobacco and other drugs is a health risk and use creates related consequences. In addition to addiction, other consequences include poor academic performance, school dropout, juvenile delinquency, violence, and mental health issues.

Performance Indicator:

Percentage of enrollees who complete evidence-based programs that maintain the perceived harm of substance use as demonstrated by analysis of pre and post-test data	85%

Auxiliary Account - Authorized Positions (0)	$ 136,000

Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.*

TOTAL EXPENDITURES	$ 86,551,357

MEANS OF FINANCE:	
State General Fund (Direct)	$ 37,820,541
State General Fund by:	
Interagency Transfers	$ 6,663,795
Fees & Self-generated Revenues	$ 595,261
Statutory Dedications:	
Compulsive and Problem Gaming Fund	$ 2,500,000
Tobacco Tax Health Care Fund	$ 3,048,180
Federal Funds	$ 35,923,580
TOTAL MEANS OF FINANCING	$ 86,551,357

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (311)	$ 71,020,769

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

Objective: Through the Administration and Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DSS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Performance Indicator:

Percentage of pleadings that will be filed in a timely manner.	95%
Percentage of all cases litigated successfully	95%
Percentage of audits of Major Programs audited as defined by the Single Audit	75%
Number of Annual Audits performed	12

Objective: Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Performance Indicator:

Number of Louisiana's shelter capabilities.	35,000
Number of DSS licensed or monitored facilities have necessary information and education in regard to pandemic influenza/ILI/H1N1	7100
Number of long term agreements for DFSP distribution sites	64

Objective: Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

Performance Indicators:

Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning Document approved by the federal partners	100%

Prevention and Intervention - Authorized Positions (191) $ 250,705,165

Program Description: *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services*

Objective: Through the Licensing activity, to protect the health, safety, and well being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.

Performance Indicators:

Percentage reduction of substantiated abuse/neglect incidents in residential care settings.	15%
Current number of facilities licensed	129
Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities.	0.5

Objective: Through the Early Childhood Development activity, to support the development and wellbeing of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.

Performance Indicators:

Percent increase in the number of centers in QS rating at 3 stars and above	5%
Absence of recurring child maltreatment within 6 months of initial validated case for children under age 6	94.6%

Objective: Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicators:

Percentage of applicants served in emergency shelters	50%
Percentage in transitional housing exiting to permanent housing	60%
Percentage of women served in domestic violence programs discharged with safety plans	75%
Number of people served in Family Violence Program	18,775
Number of shelters provided funds	86

Objective: Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicators:

Of all children referred to Intensive Home Based Services for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date.	70%
Of all children who entered foster care for the first time and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.	47%
Of all children who were served in foster care in reporting period, and who were in foster care for at least 8 days but less than 12 months, what percent had two or fewer placement settings.	86%

Objective: Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Performance Indicators:

Percentage of foster children placed in the same parish as the court of jurisdiction	40%
Of all children who were served in foster care during reporting period, and who were in foster care for at least 8 days but less than 12 months, the percent who had two or fewer placement settings.	86.00%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 24 months, the percentage who had two or fewer placement settings.	65.40%
Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings.	41.80%
Median length of stay in care for children entering care for the first time (in months)	12.00
Percentage of children adopted in less than 24 months from latest removal	36.60%
Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure	75%
Of children exiting foster care during the time period, the average length of time to permanency (in months)	18
Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00
Percentage of investigations completed within 60 days	45.00%
Percentage of alleged victims seen in child protection Investigations	90.00%

Community and Family Services - Authorized Positions (164) $ 330,918,780

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

Objective: Through the Economic Security activity, to provide efficient child support enforcement services on an ongoing basis, increase collections by 2.0% per year and ensure self-sufficiency program availability through June 30, 2011.

Performance Indicators:

Total support enforcement collections (in millions)	$356
Percent of TANF investments targeted towards improved self-sufficiency	100%

Objective: Through the Economic Security activity, to provide through Administrative activities direction, coordination, and control of the diverse operations of agency programs through State Fiscal Year ending June 30, 2011.

Performance Indicators:

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3000
Collections made by fraud and recovery section	2,000,000

Objective: Through the Enrollment and Eligibility activity, to ensure that eligible clients receive assistance to promote self-sufficiency through SNAP (Food Stamps Program).

Performance Indicators:

Food Stamp Recipiency Rate	60%

Objective: Through the Enrollment and Eligibility activity, to ensure that eligible Strategies To Empower People (STEP) Program customers are served.

Performance Indicators:

STEP overall participation rate	50.0%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance through June 30, 2011.

Performance Indicators:

Number of Child Care Assistance Program (CCAP) child care providers monthly	3500

Objective: Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2011.

Performance Indicators:

Total FITAP and Kinship Care Annual payments (in millions)	$45.0
Average FITAP monthly payment	$265
Total annual FIND Work payments (in millions)	$18.50
Total annual Child Care payments (in millions)	$110.00

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligibility families and individuals in government sponsored programs through June 30, 2011.

Performance Indicators:

Number of family day care homes registered	1400
Cost per case (for public assistance programs)	$35

Objective: Through the Disability Determination Services activity, to provide high-quality, citizen-centered service in a cost efficient manner to clients.

Performance Indicators:

Cost per case (direct)	$509.8

Field Services - Authorized Positions (3,729) $ 248,297,901

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.*

Objective: Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Performance Indicators:

Percentage of alleged victims seen within the assigned response priority in child protection investigations	64.50%
Of all children in foster care on the first day of the report period who were in foster care for 17 continuous months or longer, what percent were discharged from foster care to a finalized adoption by the last day.	22.70%
Of all children who entered foster care for the first time one year prior to the report period, and who remained in foster care for 8 days or longer, what percent were discharged from foster care to reunification in less than 12 months from the date of latest removal from home.	48.80%
Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of reporting period, the percent that were not victims of another substantiated or indicated maltreatment allegation within the 6-months following the maltreatment incident.	94.60%
Of all children served in foster care, percentage of children who were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member	99.68%

Objective: Through the Disability Determinations Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2011.

Performance Indicators:

Mean processing time for Title II (in days)	80.0
Mean processing time for Title XVI (in days)	80.0
Accuracy rating	95.5%
Number of clients served	68,830

Objective: Through the Enrollment and Eligibility activity, to process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Performance Indicators:

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	11,000
Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies To Empower People (STEP) assessments occurring within 60-day timeframe	85.0%
Percentage of STEP caseload who are employed and gain unsubsidized employment	17.0%

Objective: Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and recipiency rates in the SNAP (Food Stamps Program) through June 30, 2011.

Performance Indicators:

Food stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%

Objective: Through the Enrollment and Eligibility activity, to ensure that Strategies To Empower People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2011.

Performance Indicators:

Average number of STEP participants (monthly)	2,500
Percentage of non-sanctioned STEP families engaged in work activities	70.0%
Employment retention rate (STEP participants)	50.0%
Percentage of non-sanctioned STEP families with employment	35.0%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15.0%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25.0%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75.0%
Percentage of STEP cases closed with employment	40.0%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2011.

Performance Indicators:

Number of children receiving Child Care assistance monthly	42,000
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%
Percentage of STEP eligible families that received child care assistance	45.0%

Objective: Through the Enrollment and Eligibility activity, to provide services to eligible families including cash assistance, STEP program assistance and supportive service payments, child support collections and distributions, and provide child care payments through June 30, 2011.

Performance Indicators:

Average number of monthly cases in FITAP and Kinship Care	11,000
Average number of FIND Work participants (monthly)	2,500
Average number of Support Enforcement cases	198,000

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, and timely enrollment of families and individuals meeting specific state and federal eligibility guidelines for government sponsored programs through June 30, 2011.

Performance Indicators:

Accuracy of Eligibility Determinations	94%
Mean Processing Time (in days)	30

Objective: Through the Economic Security activity, to provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2% per year through June 30, 2011.

Performance Indicators:

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	19,000
Percentage of current support collected	59%
Percentage of cases with past due support collected	59%
Total number of in-hospital acknowledgements	3,750
Percent of cases with orders established	78.0%

Objective: Through the Licensing activity, to assure that all licensed facilities maintain compliance with regulations identified as serious (child/staff ratio, supervision, criminal background clearances) and provide tools, resources and information to achieve 100% compliance.

Performance Indicators:

Percentage of facilities inspected timely	95%
Percentage of facilities in compliance	75%

TOTAL EXPENDITURES	$ 900,942,615

MEANS OF FINANCE:	
State General Fund (Direct)	$ 187,674,987
State General Fund by:	
Interagency Transfers	$ 54,151,436
Fees & Self-generated Revenues	$ 17,464,798
Statutory Dedications:	
Fraud Detection Fund	$ 574,769
Children's Trust Fund	$ 1,455,876
Battered Women Shelter Fund	$ 92,753
Federal Funds	$ 639,527,996
TOTAL MEANS OF FINANCING	$ 900,942,615

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF2009

EXPENDITURES:	
Prevention and Intervention Services Program:	
Child Care Development Fund	$ 20,014,000
Title IV-E for foster care, adoption and guardianship assistance payments	$ 1,886,235
Homeless Assistance/Emergency Shelter Grants	$ 6,770,820
Emergency Temporary Assistance for Needy Families	$ 34,500,000
Community and Family Services Program:	
Supplemental Nutrition Assistance Program	$ 2,667,130
Support Enforcement Incentive Fund	$ 17,000,000
Emergency Temporary Assistance for Needy Families	$ 5,500,000
TOTAL EXPENDITURES	$ 88,338,185

MEANS OF FINANCE	
Federal Funds	$ 88,338,185
TOTAL MEANS OF FINANCING	$ 88,338,185

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (9) $ 6,381,638

Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

Objective: Through the Executive activity, to assess customer satisfaction for 10 sections in the Department by 2013.
Performance Indicator:

Number of sections surveyed for customer satisfaction	2
Percentage of customers reporting 80% satisfaction with services delivered	80%

Objective: Through the Executive activity, implement strategies to assure that 100% of the Department's performance objectives are achieved by 2013.
Performance Indicator:

Percentage of department performance objectives achieved	80%

Management and Finance - Authorized Positions (57) $ 10,753,720

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

Objective: Through the Business Support Services activity, to provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (Strategic Online Natural Resources Information System) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.
Performance Indicator:

Number of repeat audit exceptions	0

Objective: Through the Business Support Services activity, to maintain a process to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt by June 2013.
Performance Indicator:

Percentage of claims paid within 120 days	75%

Objective: Through the Business Support Services activity, to have the energy industry reporting on-line (electronically) 25% of royalty payments and 55% of oil and gas production by June 2013.
Performance Indicator:

Percentage of total production volume reported online	58%
Percentage of royalty payments reported online	10%

Objective: Through the Business Support Services activity, reduce by 10% the FTE allocated to production audit as a result of online reporting of royalty payment and oil and gas production by 2011.
Performance Indicator:

Percentage of FTE reduced	10%

Objective: Through the Business Support Services activity, to insure that 100% of the checks received by Accounts Receivable are deposited within twenty-four hours of receipt.
Performance Indicator:

Percentage of checks received/deposited within 24 hours of receipt	100%

Objective: Through the Business Support Services activity, by 2013, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.
Performance Indicator:
Number of eligible DCLs requested by the appointing authority not established within 120 days 0

Objective: Through the Business Support Services activity, to pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2013.
Performance Indicator:
Percentage of annual premium credit from Office of Management 100%

Technology Assessment - Authorized Positions (17) $ 5,254,221

Program Description: *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

Objective: Through the State Energy Program activity, to promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.
Performance Indicator:
Percentage of customers who rate Division responses as satisfactory on accuracy and timeliness 60%

Objective: Through the State Energy Program activity, to aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.
Performance Indicator:
Energy saved annually (in trillion BTU's per year) 5
Reduction in emissions of CO2 (in kilo tons per years) 941

Atchafalaya Basin - Authorized Positions (2) $ 246,382

Program Description: *The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.*

Objective: Through the Atchafalaya Basin activity, toward the goal of restoring the water quality in the Atchafalaya Basin, the program will work with the technical advisory group to identify water quality projects in the basin and will construct said projects resulting in an increase in the water quality in the surrounding areas.
Performance Indicator:
Percentage of water quality projects that result in a documented increase in the water quality in surrounding area 100%

Objective: Through the Atchafalaya Basin activity, toward the goal of enhancing opportunities for the public's enjoyment of the Atchafalaya Basin experience, the program will work to increase the utilization of the basin as a result of constructing new or rehabilitated access points such as boat launches and roadways adjacent to levees.
Performance Indicator:
Number of new or rehabilitated access points constructed annually 1

Auxiliary Account $ 14,036,852

Account Description: *It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and certification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.*

TOTAL EXPENDITURES $ 36,672,813

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$ 11,614,202
Fees & Self-generated Revenues	$ 285,875
Statutory Dedications:	
Fishermen's Gear Compensation Fund	$ 666,128
Oil Field Site Restoration Fund	$ 5,217,085
Federal Funds	$ 18,889,523

TOTAL MEANS OF FINANCING $ 36,672,813

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:
Technology Assessment Program $ 42,749,850

TOTAL EXPENDITURES $ 42,749,850

MEANS OF FINANCE:
Federal Funds $ 42,749,850

TOTAL MEANS OF FINANCING $ 42,749,850

11-432 OFFICE OF CONSERVATION

EXPENDITURES:
Oil and Gas Regulatory - Authorized Positions (114) $ 10,256,279

Program Description: *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

Objective: Through the Oil and Gas Administration activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of orders issued within thirty days of hearing	45%
Percentage of critical date requests issued within time frame	95%
Percentage of Conservation Orders issued with no legal challenges	99%

Objective: Through the Oil and Gas Administration activity, to ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	80%
Percentage of well sites inspected which are in violation of applicable rules	7%

Objective: Through the Oilfield Site Restoration activity, to properly plug and abandon orphan wells and restore the associated surface locations thereby protecting the public and environment and rendering previously unusable oilfield sites suitable for redevelopment.

Performance Indicator:

Number of orphaned well sites restored during fiscal year	160

Objective: Through the Oil and Gas Administration activity, to ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	90%

Objective: Through the Oil and Gas Administration activity, to manage non-renewable natural resources (oil, gas, minerals): audit production and transportation, protect mineral property rights; ensure safety environment and economic benefits to Louisiana and its citizenry.

Performance Indicator:

Production from permitted wells (BOE)	310,000,000
Production from unitization wells (BOE)	230,000,000
Percent of annual production fee revenue collected of the total amount invoiced	91%

Public Safety - Authorized Positions (60) $ 7,162,065

Program Description: *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

Objective: Through the Pipeline (Including Underwater Obstruction) activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2013.

Performance Indicator:

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.17

Objective: Through the Pipeline (Including Underwater Obstruction) activity, to demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
Percentage of pipeline orders issued with no legal challenges	99%

Objective: Through the Injection and Mining activity, to ensure protection of public health and the environment through inspections of injection/disposal wells annually through 2013.

Performance Indicators:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation.	0
Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	173
Injection/disposal wells inspected as a percentage of total wells	41%
Percentage of self-monitoring reports for industrial/hazardous waste injection wells reviewed within 60 days of receipt.	99%

Objective: Through the Environmental activity, to ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.

Performance Indicators:

Percentage of self-monitoring reports for the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, with injection well technology, reviewed within 60 days of receipt.	99%

Objective: Through the Environmental activity, to ensure protection of public health and the environment by approving or developing oil field evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.

Performance Indicator:

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions.	100%

Objective: Through the Injection and Mining activity, to protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2013.

Performance Indicator:

Number of significant violations	1

Objective: Through the Injection and Mining activity, in a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for abandoned mine sites, annually through 2013.

Performance Indicator:

Number of Reclamation Plans completed	1

Objective: Through the Pipeline (Including Underwater Obstruction) activity, to ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

Performance Indicators:

Percentage of plans approved within 30 days	96%

Objective: Through the Pipeline (including Underground Obstructions) activity, Pipeline (PL) activity enforces, inspects and regulates to protect public safety and environment, sound operation and maintenance of the jurisdictional PLs and facilities In the Louisiana's transportation system. Underwater Obstruction (UWO) aids normal navigation and commercial fishing in Louisiana navigable waters by verifying and removing UWO.

Performance Indicators:

Cost (Dollar Amount) of property damage due to reportable accidents related to Louisiana jurisdictional pipelines	$610,679
Number of underwater obstructions removed	10

Objective: Through the Injection and Mining activity, to protect underground sources of drinking water, public health and the environment by regulating subsurface injection of waste, other fluids and gases; surface coal mining and reclaiming coal-mined sites; restoring past non-coal mined lands where no responsible party exists under state and federal law.

Performance Indicator:

Percent of permitted wells that result in verified unauthorized releases into environment annually	0.02%
Number of off-site impacts	0
Percentage of active surface coal mines or fluid injection wells	0.02%

Objective: Through the Environmental activity, to protect public health, safety, welfare, the environment and groundwater resources by regulating offsite storage, treatment and disposal of oil and gas exploration and production waste (E&P) and evaluation and remediation of E&P waste impacted sites and managing groundwater resources.

Performance Indicators:

Percentage of Act 312 settlement or court referral evaluation or remediation plans reviewed and approved by the division and implemented	85%
Number of verified incidents of improper handling and disposal of exploration and production waste resulting in authorized releases or impacts to the environment that have necessitated evaluation or remediation activity above and beyond initial response activities	0
New areas of ground water concern determined or issued by the Commissioner of Conservation	0

TOTAL EXPENDITURES $ 17,418,344

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 1,167,492
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Mineral and Energy Operations Fund	$ 4,053,333
Underwater Obstruction Removal Fund	$ 433,797
Oil and Gas Regulatory Fund	$ 9,990,926
Federal Funds	$ 1,752,796
TOTAL MEANS OF FINANCING	$ 17,418,344

11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:	
Mineral Resources Management - Authorized Positions (71)	$ 15,180,165

Program Description: *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

Objective: Through the Lease Sales Administration activity, aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.

Performance Indicator:

Percentage of productive acreage to total acreage under contract	44.6%

Objective: Through the Revenue Classification and Audit activity, to increase the percentage of royalties audited to total royalties paid by 1% per year up to 25%.

Performance Indicator:

Percentage of total royalties paid which are audited	18.15%
Percentage of repeat audit findings	25%

TOTAL EXPENDITURES	$ 15,180,165
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 90,000
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Mineral Resources Operation Fund	$ 14,939,131
Federal Funds	$ 131,034
TOTAL MEANS OF FINANCING	$ 15,180,165

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

EXPENDITURES:

Coastal Restoration and Management - Authorized Positions (50) $ 7,042,543

Program Description: *The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.*

Objective: Through the Coastal Zone Management activity, to ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

Performance Indicator:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%
Percentage reduction in permit processing time	5%

TOTAL EXPENDITURES $ 7,042,543

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 3,054,471
Fees & Self-generated Revenues	$ 20,000
Statutory Dedications:	
Oil Spill Contingency Fund	$ 167,944
Coastal Resources Trust Fund	$ 968,019
Federal Funds	$ 2,832,109

TOTAL MEANS OF FINANCING $ 7,042,543

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (721) $ 84,924,525

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: Through the Administration activity, the cost of collecting $100 dollars of gross revenue is less than $1.00.

Performance Indicators:

Cost of collecting $100 dollars of gross revenue is less than $1.00	0.92
Total gross revenue collected	$8,009

Objective: Through the Enforcement activity, achieve a recovery rate of 85% on delinquent accounts receivable.
Performance Indicators:

Delinquent accounts receivable recovery rate	85%
Total delinquent account receivable collections	$524,539,000

Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer inquiries within 30 days.
Performance Indicators:

Percentage of customer contacts resulting in overall customer service ratings of good or excellent	85%
Percent of taxpayer inquiries responded to within 30 days.	85%

Objective: Through the Tax Compliance activity, generate $131,900,000 in additional tax revenues from taxpayers that are not reporting or underreporting their taxes.
Performance Indicators:

Additional revenues collected through compliance programs	$135,900,000
Dollars saved through reviews of refund and rebate claims	$10,200,000

Objective: Through Tax Policy Management, issue 80% of policy statements within sixty (60) days of receipt of request and respond to 85% of legislative inquiries within (15) days of request.
Performance Indicators:

Percent of policy statements issued within sixty (60) days of receipt of request	80%
Percent of legislative inquiries responded to within (15) fifteen days of request.	85%

Objective: Through the Revenue Collection & Distribution activity, deposit 75% of revenues within 24 hours of receipt.
Performance Indicators:

Percent of revenue deposited within 24 hours of receipt	75%
Percent of distributions issued within statutory guidelines	100%

Alcohol and Tobacco Control - Authorized Positions (78) $ 6,611,199

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Through the Certification and Licensing activity, provide an effective licensing and certification system for the alcoholic beverage and tobacco industries.
Performance Indicators:

Average time for applicants to receive alcohol and tobacco permits	18

Objective: Through the Enforcement and Regulation activity, to provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.
Performance Indicators:

Alcohol Compliance Rate	86%
Tobacco Compliance Rate	92%
Percent of major investigations resulting in successful prosecution	87%
Total number of compliance checks	7,100

Office of Charitable Gaming - Authorized Positions (21) $ 1,653,629

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the State of Louisiana.
Performance Indicators:

Percent reporting compliance	90%
Percent of activities without findings	65%

Objective: Through the Certification activity, issues and renews annual licenses at a satisfactory customer service rate of 85% or better.
Performance Indicator:
Customer satisfaction rate 85%

Louisiana Tax Commission - Authorized Positions (36) $ 3,533,960
Program Description: *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.*

Objective: Through the Administrative, Bank, and Insurance Assessment activity, hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.
Performance Indicator:
Percentage of protest hearings completed within the tax year in which the protest was filed 100%

Objective: Through the Administrative, Bank, and Insurance Assessment activity, conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2013.
Performance Indicators:
Percentage of banks and insurance companies assessed 100%
Percentage of tax rolls certified before November 15th of each year 100%
Percentage of public utility companies appraised and assessed 100%

Objective: Through the Appraisal activity, conduct appraisals throughout the state to assist local assessors through June 2013.
Performance Indicator:
Total number of property appraisals conducted 5,000

Objective: Through the Supervision and Assistance to Local Assessors activity, implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and 100% of parish assessors through June 2013.
Performance Indicators:
Number of assessors filing tax rolls electronically 70%
Number of assessors filing change orders electronically 70%

TOTAL EXPENDITURES	$ 96,723,313
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 356,578
Fees & Self-generated Revenues from prior and current year collections	$ 94,833,409
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	$ 648,350
Tax Commission Expense Fund	$ 490,976
Federal Funds	$ 394,000
TOTAL MEANS OF FINANCING	$ 96,723,313

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (100) $ 9,962,515

Program Description: As *the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the objectives in the department's programs are met.
Performance Indicator:
Percent of DEQ programs meeting objectives 95%

Objective: Through the Public Information Activity, to communicate Environmental awareness information statewide to the public through all media formats in FY 2010-2011.
Performance Indicators:
Percent of responses to media requests within 5 days. 100%
Number of newspaper mentions regarding DEQ's actions on environmental issues. 2,400

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.
Performance Indicators:
Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%
Percent of legally supported decisions sustained after challenge 95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. 100%

Objective: Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.
Performance Indicators:
Percent of criminal cases referred to the appropriate district attorney for criminal prosecution 100%
Percentage of cases investigated referred to DEQ civil enforcement 100%

Objective: Through the Audit Activity, to improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.
Performance Indicator:
Percent of compliance audits conducted of those identified in the annual audit plan 96%

Objective: Through the Business and Community Outreach Activity, to improve compliance among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2010-2011.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Municipal Facilities Revolving Loan Fund	100%
Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	80%
Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance	20%
Percent of responses to requests for compliance assistance within 90 business days	96%
Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt	100%

TOTAL EXPENDITURES $ 9,962,515

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	$ 30,000
Statutory Dedications:	
Hazardous Waste Site Cleanup Fund	$ 300,000
Environmental Trust Fund	$ 6,879,668
Waste Tire Management Fund	$ 180,000
Municipal Facilities Revolving Loan	$ 2,053,575
Federal Funds	$ 519,272

TOTAL MEANS OF FINANCING $ 9,962,515

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:

Environmental Compliance - Authorized Positions (368) $ 37,983,700

Program Description: *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

Objective: Through the Surveillance Activity, inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges, radiation and asbestos statewide following procedures outlined in the Compliance Monitory Strategy in FY 2010-11.

Performance Indicators:

Percent of air quality facilities inspected	50%
Percent of treatment, storage and/or disposal hazardous waste facilities inspected	50%
Percentage of solid waste facilities inspected	70%
Percentage of major water facilities inspected	50%
Percentage of significant minor water facilities inspected	20%
Percent of tire dealer facilities inspected	20%
Percent of radiation licenses inspected	95%
Percent of x-ray registrations inspected	90%
Percent of mammography facilities inspected	100%
Percent of top-rated asbestos projects inspected	85%

Objective: Through the Surveillance Activity, to monitor and sample 25% of the 481 named waterbody subsegments statewide annually.

Performance Indicator:

Percent of waterbody subsegments monitored and sampled	25%

Objective: Through the Surveillance Activity, to address 85% of reported environmental incidents and citizen complaints within 5 business days of receipt of notification.

Performance Indicator:

Percent of environmental incidents and citizen complaints addressed within 5 business days of notification	85%

Objective: Through the Emergency Response and Radiological Services Activity, to protect the general public's safety regarding the operation of nuclear power plants, the use of radiation sources and radiological and chemical emergencies statewide.

Performance Indicators:

Percent of emergency planning objectives demonstrated	100%
Process 97% of radioactive material applications for registration, licensing and certification within 30 business days of receipt	97%

Objective: Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2010-11.

Performance Indicators:

Percent of enforcement actions issued within the prescribed timelines	80%
Percentage of SWAT class invitees will resolve their violation with no further enforcement action.	70%

Objective: Through the Air Quality Assessment Activity, to maintain and improve Louisiana's air quality and satisfy Clean Air Act mandates by maintaining a comprehensive statewide air monitoring program, preparing timely air quality plans and making scientifically valid data assessments.

Performance Indicators:

Percent of data capture from ambient monitoring equipment measuring criteria pollutants	85%
Percent of emissions inventory data available to public via website	96%
Percent of air modeling reviews completed within two weeks of receipt. criteria pollutants	90%

Objective: Through the Water Quality Assessment Activity, to protect water resources statewide by setting standards, assessing water quality, developing protective regulated permit allocations and enabling local activities that address unregulated pollution sources in FY 2010-11.

Performance Indicators:

Cumulative percent of community water systems where risk to public is minimized by source water protection	50%
Cumulative percent of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization	20%
Percent of water quality modeling documents finalized for public notice 80 days of beginning review process in support of permit limitations for point-source discharges	75%

TOTAL EXPENDITURES	$ 37,983,700

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 350,000
Statutory Dedications:	
Environmental Trust Fund	$ 26,399,844
Waste Tire Management Fund	$ 100,000
Lead Hazard Reduction Fund	$ 20,000
Oil Spill Contingency Fund	$ 156,145
Federal Funds	$ 10,957,711
TOTAL MEANS OF FINANCING	$ 37,983,700

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Environmental Compliance Program	$ 540,800
TOTAL EXPENDITURES	$ 540,800

MEANS OF FINANCE:

Federal Funds	$ 540,800
TOTAL MEANS OF FINANCING	$ 540,800

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:

Environmental Services - Authorized Positions (275) $ 30,079,796

Program Description: *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

Objective: Through the Air Permits Activity, to ensure protection of ambient air quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final permit decisions for sources requesting new, renewal, or modified permits in FY 10-11.

Performance Indicator:

Provide high quality technical evaluations of air quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 90% of applications received for new facilities and substantial modifications within established timeframes	90%

Objective: Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 10-11.

Performance Indicator:

Provide high quality technical evaluations of waste permit applications and take final action in the form of approval or denial per Louisiana regulations on 70% of applications received for new facilities and substantial modifications within established timeframes	70%

Objective: Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 10-11.

Performance Indicator:

Provide high quality technical evaluations of water quality permit applications and take final action in the form of approval or denial per Louisiana regulations on 86% of applications received for new facilities and substantial modifications within established timeframes	86%

Objective: Through the Permit Support Services Activity, to administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.
Performance Indicator:

Administratively process permit applications, accreditation applications, registrations, and notifications within established timelines.	86%

Objective: Through the Remediation Services Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties and active facilities. During FY 2010-11, this activity will restore 105 sites by making them safe for reuse and available for redevelopment.
Performance Indicator:

Number of sites evaluated and closed out	105
Percentage of closed out sites that are ready for continued industrial/ Commercial/residential use or redevelopment	100%
Cumulative percent of General Performance Result Act (GPRA) facilities with remedies selected for the entire facility	37%
Cumulative percentage GPRA facilities with remedy completed or remedy construction completed for the entire facility	30%

Objective: Through the Remediation Services Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 85% of the soil and ground water investigation work plans and corrective action work plans received.
Performance Indicators:

Percentage of soil and ground water investigation work plans reviewed	80%
Percentage of soil and ground water corrective action work plans reviewed	80%

Objective: Through the Underground Storage Tanks Activity, to Ensure the integrity of and remediate as needed the registered Underground Storage Tanks (UST) systems by inspecting 20% Of the UST sites in FY 2010-11.
Performance Indicator:

Percentage of registered underground storage tank sites inspected	20%
Number of UST incidents closed	250

TOTAL EXPENDITURES	$ 30,079,796

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

Environmental Trust Fund	$ 13,953,352
Waste Tire Management Fund	$ 10,000
Lead Hazard Reduction Fund	$ 80,000
Hazardous Waste Site Cleanup Fund	$ 3,345,809
Brownfields Cleanup Revolving Fund	$ 500,000
Federal Funds	$ 12,190,635
TOTAL MEANS OF FINANCING	$ 30,079,796

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Environmental Services Program	$ 796,028
TOTAL EXPENDITURES	$ 796,028

MEANS OF FINANCE:

Federal Funds	$ 796,028
TOTAL MEANS OF FINANCING	$ 796,028

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Support Services - Authorized Positions (113)	$ 57,594,980

Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: Through the Financial and Administrative Activity, to facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.

Performance Indicator:

Percentage of completed business transactions	100%

Objective: Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.

Performance Indicator:

Percentage of completed business transactions	100%

Objective: Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.

Performance Indicators:

Percent of departmental information technology transactions completed	100%
Percent of public records requests completed	100%

TOTAL EXPENDITURES	$ 57,594,980

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 60,000
Statutory Dedications:	
Environmental Trust Fund	$ 19,173,673
Waste Tire Management Fund	$ 11,960,055
Motor Fuels Trust Fund	$ 24,757,120
Municipal Facilities Revolving Loan Fund	$ 817,566
Hazardous Waste Site Cleanup Fund	$ 110,000
Federal Funds	$ 716,566
TOTAL MEANS OF FINANCING	$ 57,594,980

Provided, however, included in the above $11,960,055 Statutory Dedication Waste Tire Management Fund is $1,200,000 contingent on passage of legislation increasing fees to pay for processing tires. To the extent legislation is not enacted the Waste Tire Management Fund and attendant expenditures will be reduced accordingly.

SCHEDULE 14

LOUISIANA WORKFORCE COMMISSION

Notwithstanding any provision of law to the contrary, the secretary of the Louisiana Workforce Commission is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 50 authorized positions in the aggregate, together with associated

personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers.

14-474 WORKFORCE SUPPORT AND TRAINING

EXPENDITURES:

Office of the Executive Director - Authorized Positions (33) $ 4,035,144

Program Description: *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.*

Office of Management and Finance - Authorized Positions (92) $ 14,410,391

Program Description: *To develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce Commission customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors.*

Office of Information Systems - Authorized Positions (82) $ 8,928,285

Program Description: *To provide timely and accurate labor market information, and to provide information technology services to the Louisiana Workforce Commission, 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.*

Office of Workforce Development - Authorized Positions (603) $ 170,947,414

Program Description: *To provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs and to support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.*

Objective: Through the Administration-JTP activity, to conduct an annual program compliance monitor review of sub-grantee recipients on 95% of LWIA's.

Performance Indicators:

Percentage of LWIB's that undergo formal program compliance review	95%

Objective: Through the Business Services activity, to increase the number of employers who use LWC services by 20% by fiscal year 2012, in order to increase the number of workers who become employed or re-employed.

Performance Indicators:

Percent of employer market penetration	20%
Percentage of individuals receiving services placed in employment	65%
Percentage of employees trained in LWC defined regionally targeted occupations	5%

Objective: Through the Jobseekers Services activity, to increase the number of adults and youths entering the labor market and/or increase the number of youths receiving a degree or certification by fiscal year 2012.

Performance Indicators:

Percent of adult and dislocated workers employed after receipt of services	65%
Percent of youth that are employed after receipt of services	52%
Percent of youth that obtain a Degree or Certification after receipt of services	50%
Percentage of individuals served achieving locally defined self-sufficient wages	10%

Objective: Through the Customized Training activity, to increase the Incumbent Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained through a customized training program and to train 1,500 employees through the Small Business Employment and Training (SBET) by fiscal year 2012.

Performance Indicators:

Percent increase in the number of employees trained in LWC defined regionally targeted occupations	3%
Number of jobs created as a result of IWTP services	500
Number of employees trained in SBET	500

Objective: Through the Community Service Block Grant (CSBG) activity, to insure 50% of economically disadvantaged family households and individuals within the state to receive a reportable CSBG service each year by fiscal year 2012.

Performance Indicators:

Percent of participants enrolled in training, and/or educational or literacy programs that are able to attend regularly as a result of direct or indirect CSBG supported services	25%
Percent of household with an annual increase in the number of hours of employment as a result of direct or indirect CSBG supported services	25%
Percentage of low income individuals receiving some reportable direct or indirect supported CSBG service	50.00%
Percentage of individuals served achieving locally defined self-sufficient wages	10%

Objective: Through the Youth Worker Protection activity, to increase the number of inspections and/or reviews for programs related to worker protection which include statues and regulations related to child labor, apprenticeship programs, private employment services, and company required medical exams/drug testing to 7,500 by fiscal year 2012.

Performance Indicators:

Number of apprenticeship programs developed for top demand (targeted) occupations	60
Number of inspections conducted	6,000
Number of medical exam/drug test and child labor violation cases resolved	150

Objective: Through the Vocational Rehabilitation Administrative activity, to provide effective administration of Louisiana Rehabilitation Service programs to assist individuals with disabilities to become successfully employed and advance independence and self-sufficiency through fiscal year 2012.

Performance Indicators:

Annual average cost per consumer served	$2,006
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey conducted by the Rehab Council	83%
Number of original IPE's developed for transition students	737
Number of transition students determined eligible for services	1,100

Objective: Through the Specialized Client Services for Career Development and Employment activity, to provide vocational rehabilitation services leading to employment outcomes for 1,800 eligible individuals with disabilities through fiscal year 2012.

Performance Indicators:

Percent of consumers successfully employed in one of the top three demand occupational groups	40%
Percentage of agency compliance	90%
Number of individuals served statewide	23,000
Number of individuals employed	2,084
Average annual earnings at acceptance	$3,420
Average annual earnings at closure	$11,664
Percentage of all contracts meeting objectives	95%
Percentage of consumers who rated CRP programs satisfactory under the services provided	85%

Objective: Through the Randolph Sheppard Business Enterprise activity, to assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises and increase the number of managers earning at least $25,000 annually by June 30, 2012.

Performance Indicators:

Number of Randolph Sheppard vending facilities	81
Average annual wage of licensed Randolph Sheppard vending facility managers	$25,000
Number of Randolph Sheppard vending facilities managers whose annual earnings increased to $25,000 or above	5

Objective: Through the Independent Living – Older Blind and Part B activity, to maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services through fiscal year 2012.

Performance Indicators:

Percentage of recipients whose cost does not exceed average cost of long term care	100%
Percentage of consumers rating services as satisfactory	95%
Percentage of consumers reporting improvement in independent living skills	80%

Office of Unemployment Insurance Administration – Authorized Positions (255) $ 33,387,749

Program Description: *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.*

Objective: Through the Unemployment Benefit Payments activity, to issue 98% of first payments to intrastate claimants with no issues within seven days of the end of the first payable week and issue 85% of first payments to intrastate claimants with issues within 28 days of the end of the first payable week by fiscal year 2012.

Performance Indicators:

Percent of first payments issued to intrastate claimants without issues within seven days of the end of the first payable week	95%
Percent of first payment issued to intrastate claimants with issues within 28 days of the end of the first payable week	80%

Objective: Through the Unemployment Insurance Taxes activity, to collect unemployment taxes from liable employers, quarterly; depositing 100% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund by fiscal year 2012.

Performance Indicator:

Percentage of liable employers issued account numbers within 180 days	90%
Percentage of monies deposited within three days	99%

Office of Workers Compensation Administration – Authorized Positions (142) $ 15,603,661

Program Description: *To establish standards of payment, to utilize and review procedure of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this office to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.*

Objective: Through the Fraud and Compliance Section activity, to complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

Performance Indicators:

Percentage of investigations completed	95%

Objective: Through the Hearings activity, to resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, through resolution of more cases via mediation and compression time required for all parties in the Office of Worker's Compensation Administration (OWCA) court system by 15% by fiscal year 2012.

Performance Indicators:

Percentage of cases resolved via mediation prior to trial	40%
Percentage reduction in days required to close disputed claim for compensation	5%
Percent of case set up within three days	75%

Objective: Through the OSHA activity, to reduce average response time and average closure time by 5%, and inspect 1,600 at risk employers by fiscal year 2012.

Performance Indicators:

Percent reduction in the average number of days to respond to requests by employers for safety consultation	2%
Percent reduction in the average number of days from date of visit to case closure	2%
Number of at-risk employers inspected	541

Office of the 2nd Injury Board - Authorized Positions (12) $ 46,190,514

Program Description: *To encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Office of the 2nd Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.*

Objective: Through the Office of the 2nd Injury Board activity, to set-up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up the claim, and to maintain administrative costs below four percent of the total claim payments.

Performance Indicators:

Percentage of administrative expenditures in the Second Injury Fund	4%
Percentage of decisions rendered by the Second Injury Board within 180 days	20%
Percentage of claims set-up within five days	95%

TOTAL EXPENDITURES	$ 293,503,158
MEANS OF FINANCE:	
State General Fund (Direct)	$ 8,653,220
State General Fund by:	
Interagency Transfers	$ 13,645,538
Statutory Dedications:	
Incumbent Worker Training Account	$ 26,624,203
Employment Security Administration Account	$ 5,044,157
Penalty and Interest Account	$ 2,298,620
Louisiana Workman's Compensation 2nd Injury Board	$ 46,340,514
Office of Workers' Compensation Administration	$ 14,542,886
Blind Vendors Trust Fund	$ 1,314,626
Federal Funds	$ 175,039,394
TOTAL MEANS OF FINANCING	$ 293,503,158

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN RECOVERY & REINVESTMENT ACT OF 2009

EXPENDITURES:	
Office of Workforce Development	$ 5,310,895
TOTAL EXPENDITURES	$ 5,310,895
MEANS OF FINANCE	
Federal Funds	$ 5,310,895
TOTAL MEANS OF FINANCING	$ 5,310,895

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (68)	$ 10,044,162

Program Description: *Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

Objective: Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicator:

Percent of internal customers surveyed who report at least an 80% satisfaction level	80%

Objective: Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Performance Indicator:

Percentage of completed surveys with a rating of "strongly agree" or "agree."	68%
Processing return time on mailed-in applications (in working days)	12

Objective: Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.

Performance Indicators:

Total number of magazines printed and distributed	0
Number of paid magazine subscriptions	0

Objective: Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.

Performance Indicator:

Number of repeat audit findings	0

TOTAL EXPENDITURES	$ 10,044,162

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Conservation Fund	$ 9,541,485
Louisiana Duck License, Stamp and Print Fund	$ 10,450
Marsh Island Operating Fund	$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	$ 104,040
Seafood Promotion and Marketing Fund	$ 24,430
Federal Funds	$ 355,715
TOTAL MEANS OF FINANCING	$ 10,044,162

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (10)		$ 1,132,788

Program Description: *Provides executive leadership and legal support to all department programs and staff.*

Objective: Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state for sustainability and public enjoyment.

Performance Indicator:

Percent of department objectives achieved	100%
Number of repeat audit findings by the Legislative Auditor	0

Enforcement Program - Authorized Positions (257)	$ 26,709,271

Program Description: *To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.*

Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.

Performance Indicator:

Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach	300,000

Objective: Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.

Performance Indicator:

Public contacts associated with boating safety patrols, investigations, education and community policing outreach	260,000

Objective: Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

Performance Indicator:

Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities	18,000

TOTAL EXPENDITURES	$ 27,842,059

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	$ 75,000
Fees & Self-generated Revenues	$ 17,000
Statutory Dedications:	
Conservation Fund	$ 25,494,984
Keep Louisiana Beautiful Fund	$ 4,000
Louisiana Help Our Wildlife Fund	$ 20,000
Marsh Island Operating Fund	$ 71,931
Oyster Sanitation Fund	$ 47,975
Rockefeller Wildlife Refuge and Game Preserve Fund	$ 116,846
Wildlife Habitat and Natural Heritage	$ 106,299
Federal Funds	$ 1,888,024
TOTAL MEANS OF FINANCING	$ 27,842,059

16-513 OFFICE OF WILDLIFE

EXPENDITURES:

Wildlife Program - Authorized Positions (210) $ 42,684,599

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: Through the Habitat Stewardship activity, serves to enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations in the State of Louisiana.

Performance Indicators:

Number of acres in the Wildlife Management Areas and Refuge system	1,538,492
Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges	1,110,000
Number of wildlife habitat management activities and Habitat Enhancement Projects under development	171
Acres impacted by habitat enhancement projects and habitat management activities	145,000

Objective: Through the Species Management activity, to provide sound biological recommendations regarding wildlife species to develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations and develop regulations.

Performance Indicator:

Species of major importance whose population is within carrying capacity	100%
Number of habitat evaluations and population surveys	1,278
Number of all alligators harvested	225,000
Nutria harvested	300,000
Acres impacted by nutria herbivory	30,000

Objective: Through the Education Outreach activity, to increase hunter safety awareness in order to reduce the number of hunting related accidents, and furthering environmental knowledge by creating a comprehensive and balanced environmental education initiative.

Performance Indicator:

The annual number of hunting accidents per year	8%
Number of hunter education participants	17,000
Number of requests for general information answered	80,000
Number of participants in all educational programs	70,000

Objective: Through the Technical Assistance activity, to provide assistance to private landowners to enhance wildlife resources in 80% of the habitat in Louisiana, and to gather and compile data on fish and wildlife resources, determine the requirements for conserving the resources and provide information to outside entities.

Performance Indicators:

Percentage of satisfied customers	70%
Number of oral or written technical assistances provided	15,000
Number of acres in the Deer Management Assistance Program (DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,900,000
Number of new or updated Element Occurrence Records (EORs)	350

Objective: Through the Administration activity, to provide leadership and establish a shared vision between all of the Office of Wildlife's Activities. These Activities are designed for the purpose of the recruitment and retention of licensed hunters in Louisiana.

Performance Indicators:

Number of all certified hunting licensed holders and commercial alligator and trapping licensed holders	308,000

TOTAL EXPENDITURES $ 42,684,599

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	4,884,377
Fees & Self-generated Revenues	$	84,500
Statutory Dedications:		
Conservation Fund	$	12,039,011
Conservation of the Black Bear Account	$	62,840
Louisiana Fur Public Education and Marketing Fund	$	95,000
Louisiana Duck License, Stamp, and Print Fund	$	404,225
Louisiana Alligator Resource Fund	$	1,868,089
Louisiana Environmental Education Fund	$	963,758
Louisiana Wild Turkey Stamp Fund	$	71,125
Marsh Island Operating Fund	$	542,897
Natural Heritage Account	$	34,200
Louisiana Reptile/Amphibian Research Fund	$	7,220
Rockefeller Wildlife Refuge & Game Preserve Fund	$	5,657,972
Rockefeller Wildlife Refuge Trust and Protection Fund	$	977,987
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	$	1,237,000
Scenic Rivers Fund	$	2,000
White Lake Property Fund	$	767,028
Wildlife Habitat and Natural Heritage Trust Fund	$	285,273
Federal Funds	$	12,700,097
TOTAL MEANS OF FINANCING	$	42,684,599

16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (226) $ 95,768,365

Program Description: *Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.*

Objective: Through the Habitat Stewardship and Resource Management activity: to be an effective, efficient steward of our renewable aquatic resources and remain a national leader in seafood production and provide quality recreational fishing opportunities for citizens as well as the economic benefits accruing to the state from our lakes, bays, marshes and rivers.

Performance Indicator:

Number of finfish species for which a fisheries management plan is produces	3
Number of shellfish species for which a fisheries management plan is produced	1
Percentage of recreational fisheries surveyed regarding resource management efforts	2%
Percentage of commercial fisheries surveyed regarding management efforts	2%
Percentage of water bodies stocked with Florida large-mouth bass where the Florida gene is present in at least 15% of the bass population	80%
Number of areas available for harvest of sack oysters on public seed grounds	1

Objective: Through the Access, Opportunity and Outreach activity, to increase and enhance access and opportunity to the beneficiaries of the state's natural resources. Also, through outreach efforts we will advise beneficiaries on stewardship best practices in preserving the unique nature of the state's natural resources.

Performance Indicators:

Percentage of state water bodies over 500 acres Without significant aquatic vegetation problems	75%
Number of public boating or fishing access sites created and promoted	4
Number of artificial reef projects enhanced, created and promoted	4
Number of citizens exposed to outreach programs	25,000
Number of outreach events and activities conducted or attended	15
Percentage of leases with no legal challenges	99%
Number of acres treated to control undesirable aquatic vegetation	54,222
Number of new or improved boating access facilities	4

Objective: Through the Environment and Habitat Disaster Recovery activity, to maintain Louisiana's abundant fishery resources and their commercial and recreational opportunities by seeking and effectively and efficiently implementing federally-funded programs to aid the recreational and commercial fishing industries in recovery from natural and man-made disasters.

Performance Indicators:

Percentage of eligible recipients sent application information information for fisheries disaster recovery assistance within 30 days of receipt of funding	80%
Number of days to produce a preliminary assessment of resource and habitat damages as a result of a catastrophic event	30
Number of days to provide a written plan for resource and habitat recovery from a catastrophic event	180

Objective: Through the Administrative activity, to provide oversight, strategic guidance, interagency collaboration, executive management and administrative support for all of the activities of the Fisheries Program.

Performance Indicator:

Percent of all Office of Fisheries outcome and key indicators met or exceeded	90%

Marketing Program - Authorized Positions (4) $ 1,180,711

Program Description: *Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.*

Objective: Though the Seafood Promotion and Marketing activity, to assist Louisiana's initiatives for economic development, natural resource development and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens and commercial users.

Performance Indicators:

Number of product promotions, special events, and trade shows conducted or attended	17
Number of readers exposed to media campaigns (impressions)	120,000,000
Number of visitors to the website	505,000

TOTAL EXPENDITURES $ 96,949,076

MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers	$	1,168,906
Fees & Self-generated Revenues	$	40,000
Statutory Dedications:		
Aquatic Plant Control Fund	$	660,000
Artificial Reef Development Fund	$	1,179,000
Conservation Fund	$	19,092,625
Crab Promotion and Marketing Account	$	4,750
Derelict Crab Trap Removal Program Account	$	37,644
Louisiana Alligator Resource Fund	$	47,500
Oil Spill Contingency Fund	$	55,200
Oyster Development Fund	$	165,000
Oyster Sanitation Fund	$	75,500
Public Oyster Seed Ground Development Account	$	3,594,000
Seafood Promotion and Marketing Fund	$	308,436
Shrimp Marketing & Promotion Account	$	100,000
Federal Funds	$	70,420,515
TOTAL MEANS OF FINANCING	$	96,949,076

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (26) $ 4,313,210

Program Description: *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Through the administration activity, to offer effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.

Performance Indicators:

Number of repeat audit findings	0
Percentage of departmental goals achieved	93%

Objective: Through the appeals activity, hear cases promptly while continuing to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days	80%

Objective: Through the appeals activity, decide cases promptly while continuing to render 80% of the decisions within 60 days after the case was submitted for decision.

Performance Indicator:

Percentage of decisions rendered within 60 days	80%

Objective: Through the management information systems (MIS) activity, provide effective networks and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana.

Performance Indicators:

Turnaround time in days for external Ad Hoc report requests	3
Turnaround time in days for internal IT support requests	3

Human Resources Management - Authorized Positions (69) $ 5,867,255

Program Description: *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

Objective: Through the compensation activity, to assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.
Performance Indicator:
Number of salary surveys completed or reviewed 22

Objective: Through the compensation activity, continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.
Performance Indicator:
Percentage of classified positions reviewed 10%

Objective: Through the compensation activity, by June 30, 2013, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.
Performance Indicator:
Percentage of jobs receiving classification structure reviews 6%

Objective: Through the HR program assistance activity, continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or fewer of unrated employees.
Performance Indicator:
Percentage of employees actually rated 93%

Objective: Through the HR program assistance activity, to oversee the state performance management and data-integrity programs, layoffs, unclassified requests and reviews personal service contracts.
Performance Indicator:
Statewide Integrity Compliance Rate 93%

Objective: Through the training and workforce development activity, through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.
Performance Indicators:
Classes offered at key locations throughout the state 120
Percentage of students who rate the course as satisfactory 95%

Objective: Through the training and workforce development activity, increase competencies that directly and positively impact the success of employees and agencies by providing and requiring training on Civil Service Rules and HR Management. The goal is that at least 90% of all participants receive a passing test score at the end of the course.
Performance Indicator:
Percentage of students who pass the test 93%

Objective: Through the staffing activity, routinely provide state employers with quality assessments of the job-related competencies of their job applicants.
Performance Indicator:
Number of customized selection procedures 15

Objective: Through the program accountability activity, continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of Human Resources Management Programs.
Performance Indicator:
Percentage of agencies receiving full reviews 27%

TOTAL EXPENDITURES $ 10,180,465

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 9,611,591
Fees & Self-generated Revenues $ 568,874

TOTAL MEANS OF FINANCING $ 10,180,465

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:
Administration - Authorized Positions (18) $ 1,733,624

Program Description: *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

Objective: Through the Testing Services activity, to efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

Performance Indicators:

Percent of survey respondents indicating satisfaction with OSE testing services.	85%
Percent of entrance level hires who are deemed a “good hire” by local appointing authorities following working test probational period	96%
Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period.	98%

Objective: Through the Resource Services activity, by June 30, 2013, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

Performance Indicator:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	87%

TOTAL EXPENDITURES $ 1,733,624

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Municipal Fire & Police Civil Service Operating Fund $ 1,733,624

TOTAL MEANS OF FINANCING $ 1,733,624

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Administration – Authorized Positions (41) $ 3,872,293

Program Description: *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

Objective: Through the Compliance activity, to reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 150 days by June 30, 2012.

Performance Indicators:

Number of investigations completed	200
Number of investigations completed by deadline	186
Percentage of investigations completed within deadline (180 processing days)	93%

Objective: Through the Compliance activity, to reduce the delay between assessment of late fees and insurance to Board's order to 150 days by June 30, 2012.

Performance Indicators:

Percentage of orders issued within 150 days	60%
Percentage of reports and registrations filed late	7.0%

Objective: Through the Administrative Support activity, to electronically file 45% of all reports and registrations by June 30, 2012.

Performance Indicator:

Percentage of reports and registrations filed electronically	20%

Objective: Through the Administrative Support activity, to scan 100% of reports and registrations within one week of receipt by June 30, 2012.

Performance Indicator:

Percentage of reports and registrations scanned within one week of receipt	50%

Objective: Through the Training activity, to provide mandatory ethics training to all individuals required to receive such training.

Performance Indicator:

Percentage of agency liaisons receiving training within three months of beginning of term	100%

TOTAL EXPENDITURES $ 3,872,293

FROM:

State General Fund (Direct) $ 3,754,236

State General Fund by:

Fees & Self-generated Revenues $ 118,057

TOTAL MEANS OF FINANCING $ 3,872,293

17-563 STATE POLICE COMMISSION

EXPENDITURES:

Administration - Authorized Positions (3) $ 604,883

Program Description: *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

Objective: Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

Performance Indicators:

Number of incoming appeals	8
Percentage of all appeal cases heard and decided within 3 months	22%

Objective: Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

Performance Indicators:

Number of personnel actions processed	6
Average processing time for personnel actions (in days)	1

Objective: Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	12
Number of certificates issued	1
Number of eligible's per certificate	475
Average length of time to issue certificates (in days)	1

Objective: Through the Administration and Regulation activity, in FY 2010-2011, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	440
Average number of days from receipt of exam request to date of Exam - sergeants, lieutenants, and captains	45
Total number of tests given - sergeants, lieutenants, and captains	12
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	40
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES $ 604,883

MEANS OF FINANCE:

State General Fund (Direct) $ 604,883

TOTAL MEANS OF FINANCING $ 604,883

17-564 DIVISION OF ADMINISTRATIVE LAW

EXPENDITURES:

Administration - Authorized Positions (32)		$ 4,251,559

Program Description*: Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

Objective: Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Performance Indicators:

Number of cases docketed	10,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	9,000

Objective: Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.

Performance Indicator:

Number of decisions or orders issued	13,500

TOTAL EXPENDITURES $ 4,251,559

MEANS OF FINANCE:

State General Fund (Direct)	$ 387,793
State General Fund by:	
Interagency Transfers	$ 3,838,635
Fees & Self-generated Revenues	$ 25,131
TOTAL MEANS OF FINANCING	$ 4,251,559

SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) and Statutory Dedications from Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of Regents shall include funding for institutions of public higher education at least at the level required to meet the wavier criteria for the State to receive funds from the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds for each system.

Provided, however, in the event Joint Legislative Committee on the Budget approves an increase in tuition and mandatory attendance fees for FY 2010-2011 in accordance with Act No. 915 of the 2008 Regular Session of the Legislature, the fees and self-generated revenue appropriation authority for each institution shall be increased as necessary up to the amount approved.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (34,569)	$ 1,217,404,087

Role, Scope, and Mission Statement: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 11% from the baseline level of 207,760 in fall 2008 to 230,613 by fall 2014.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase the minority fall 14th class day headcount enrollment in public postsecondary education by 15% from the baseline level of 70,160 in fall 2008 to 80,684 by fall 2014.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 4.6 percentage points from the fall 2008 baseline level of 75.4% to 80% by fall 2014.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the three/six-year graduation rate in public postsecondary education by 12.64 percentage points over the baseline year rate (fall 2002 cohort) of 37.36% to 50% by Fiscal Year 2014-2015 (fall 2008 cohort).

Performance Indicators:

Number of graduates in three/six years	TBE
Percentage of students graduating within three/six years	TBE

TOTAL EXPENDITURES	$1,217,404,087

MEANS OF FINANCE	
State General Fund (Direct)	$ 1,098,436,706
State General Fund by:	
Interagency Transfers	$ 21,207,508
Fees & Self-generated Revenues	$ 2,000,000
Statutory Dedications:	
Louisiana Quality Education Support Fund	$ 36,000,000
Support Education in Louisiana First Fund	$ 43,596,000
Proprietary School Fund	$ 400,000
Higher Education Initiatives Fund	$ 700,000
Federal Funds	$ 15,063,873
TOTAL MEANS OF FINANCING	$1,217,404,087

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund	
Enhancement of Academics and Research	$ 21,827,869
Recruitment of Superior Graduate Fellows	$ 3,851,500
Endowment of Chairs	$ 3,220,000
Carefully Designed Research Efforts	$ 6,064,372
Administrative Expenses	$ 1,036,259
Total	$ 36,000,000

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

The appropriations from State General Fund (Direct) and Statutory Dedications from Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents.

Provided, however, that the distribution shall reflect a minimum of a 27.3% reduction to the total administration cost, after the mid-year reduction in FY 2009-2010 and excluding pass-through funding, of the Board of Regents and the management boards of the Louisiana State University System, Southern University System, University of Louisiana System and Louisiana Community and Technical College System. No institution within the control of a higher education management board shall pay more than the amount they are providing in FY 2009-2010 for the administration of their respective board.

Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of Regents shall include funding for institutions of public higher education at least at the level required to meet the wavier criteria for the State to receive funds from the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key

and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:	
Board of Regents	$ 289,592,480
TOTAL EXPENDITURES	$ 289,592,480
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 289,592,480
TOTAL MEANS OF FINANCING	$ 289,592,480

Provided, however, that the $289,592,480 in State General Fund by Interagency Transfers from the American Recovery and Reinvestment Act of 2009 shall be distributed in accordance with a plan developed and approved by the Board of Regents and implemented by the Division of Administration. The plan shall allocate the funding to public institutions of higher education to be used for qualified expenditures as defined by the State Fiscal Stabilization Fund and the American Recovery and Reinvestment Act of 2009 and all rules and guidances issued pursuant to such act.

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

Provided, however, funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for each of programs within the Louisiana Universities Marine Consortium.

EXPENDITURES:	
Louisiana Universities Marine Consortium - Authorized Positions (0)	$ 3,379,667

Role, Scope, and Mission Statement: *The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.*

Objective: Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

Performance Indicators:

Number of scientific faculty (state)	TBE
Number of scientific faculty (total)	TBE
Research grants-expenditures (in millions)	TBE
Grant: state funding ratio	TBE

Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.

Performance Indicators:

Number of students registered	TBE
Number of credits earned	TBE
Number of university student contact hours	TBE
Contact hours for non-university students	TBE
Number of students taking field trips	TBE
Total number of non-university groups	TBE

Auxiliary Account - Authorized Positions (0)	$ 2,130,000
TOTAL EXPENDITURES	$ 5,509,667

MEANS OF FINANCE:
State General Fund by:

Interagency Transfers	$	375,000
Fees & Self-generated Revenues	$	1,100,000
Federal Funds	$	4,034,667
TOTAL MEANS OF FINANCING	$	5,509,667

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

Dormitory/Cafeteria Sales	$	130,000
Vessel Operations	$	900,000
Vessel Operations - Federal	$	1,100,000

19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE

Provided, however, funds for the Office of Student Financial Assistance shall be appropriated pursuant to the plan adopted by the Board of Regents for each of programs within the Office of Student Financial Assistance.

EXPENDITURES:

Administration/Support Services - Authorized Positions (0) $ 5,108,042

Program Description: *Provides direction and administrative support services for the agency and all student financial aid program participants..*

Objective: Plan and perform audits to achieve at least an 85% compliance rate with statutes, regulations, and directives.

Performance Indicators:

Number of audits planned to achieve compliance level	TBE
Number of audits performed	TBE
Compliance level determined by audits	TBE

Loan Operations - Authorized Positions (0) $ 43,392,007

Program Description: *To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.*

Objective: To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.

Performance Indicators:

Reserve ratio	TBE
Reserve fund cash balance (in millions)	TBE
Loans outstanding (in billions)	TBE

Objective: To maintain the lowest possible default rate, not to exceed 5% of loans in repayment at the end of each fiscal year.

Performance Indicator:

Annual default rate	TBE

Objective: To achieve a cumulative recovery rate on defaulted loans of 85% by State Fiscal Year (SFY) 2012-2013.

Performance Indicator:

Cumulative default recovery rate	TBE

Scholarships/Grants - Authorized Positions (0) $ 1,680,815

Program Description: *Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.*

Objective: To achieve or exceed the projected Student Tuition and Revenue Trust (START) savings program participation of 52,000 account owners and principal deposits of $475 million by the end of the 2012-2013 State Fiscal Year.

Performance Indicators:

Number of account owners	TBE
Principal deposits	TBE

TOPS Tuition Program - Authorized Positions (0)		$ 15,671,019

Program Description: *Provides financial assistance to students by efficiently administering the Tuition Opportunity Program for Students (TOPS) in accordance with laws and regulations.*

Objective: To determine the TOPS eligibility of 97% of by September 1st of each application year.

Performance Indicators:

Total amount awarded	TBE
Total number of award recipients	TBE
Percentage of applicants whose eligibility was determined by September 1st	TBE

TOTAL EXPENDITURES	$ 65,851,883

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 120,864
Statutory Dedications:	
Rockefeller Wildlife Refuge Trust and Protection Fund	$ 60,000
TOPS Fund	$ 15,671,019
Federal Funds	$ 50,000,000
TOTAL MEANS OF FINANCING	$ 65,851,883

Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the number of TOPS awards are more or less estimated.

Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint Legislative Committee on the Budget a quarterly expense report indicating the number of Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students at each of the state's public and private postsecondary institutions, beginning October 1, 2010. Such report shall also include quarterly updated projections of anticipated total Go Grant expenditures for Fiscal Year 2010-2011.

Provided, further, that, if at any time during Fiscal Year 2010-2011, the agency's internal projection of anticipated Go Grant expenditures exceeds the $26,429,108, the Office of Student Financial Assistance shall immediately notify the Joint Legislative Committee on the Budget.

Provided, however, that of the funds appropriated in this Schedule for the Scholarship/ Grants Program, an amount not to exceed $1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana State University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana State University Board of Supervisors institutions.

EXPENDITURES:	
Louisiana State University Board of Supervisors –	
Authorized Positions (0)	$ 893,504,201
TOTAL EXPENDITURES	$ 893,504,201
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfer Revenues	$ 395,837,446
Fees and Self-generated Revenues	$ 389,002,783
Statutory Dedications:	
Tobacco Tax Health Care Fund	$ 23,400,000
Two Percent Fire Insurance Fund	$ 210,000
Equine Health Studies Program Fund	$ 750,000
Fireman Training Fund	$ 3,523,950
Federal Funds	$ 80,780,022
TOTAL MEANS OF FINANCING	$ 893,504,201

Out of the funds and authorized positions appropriated herein to the Louisiana State University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors - Authorized Positions (0)	
State General Fund	$ 0
Total Financing	$ 2,764,148

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment in the LSU system by 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

Objective: To maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System above the fall 2006 baseline level of 85%.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To maintain a three/six-year graduation rate in public higher education above the baseline year FY 2006 rate of 59%.
Performance Indicators:
Number of graduates in Three/six years TBE
Three/Six-year graduation rate TBE

Louisiana State University – A & M College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	215,866,170

Role, Scope and Mission Statement: *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

Objective: Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment form Fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Provided, however, that of the funds allocated to Louisiana State University - A&M College, at least $950,000 shall be continued for Arts, Visualization, Advanced Technologies, and Research (AVATAR). Louisiana State University - A&M College shall enter into a cooperative endeavor agreement with the Louisiana Department of Economic Development before funds are expended.

Louisiana State University – Alexandria - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	8,379,167

Role, Scope, and Mission Statement: *Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.*

Objective: To increase fall headcount enrollment by 2% over the baseline of 2,720 in fall 2006 to 2,774 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 2% over the fall 2006 baseline level of 704 to 718 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year from the fall 2006 baseline level of 41% to 51% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: Increase the six-year baccalaureate graduation rate by 12.1 percentage points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in six years	TBE

University of New Orleans - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	55,898,840

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in the number of students enrolled compared to prior fall data	TBE

Objective: To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in the number of minority students enrolled compared to prior fall data TBE

Objective: Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE

Objective: To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Louisiana State University Health Sciences Center – New Orleans - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	76,454,140

Role, Scope, and Mission Statement: *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides healthcare education, research, patient care and community outreach of the highest quality throughout the State of Louisiana. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. It educates and provides on-going resources for students, health care professionals, and scientists at many levels, and is committed to the advancement and dissemination of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and public health. LSUHSC-NO develops and expands statewide programs of applied and basic research; this research results in publications, technology transfer and related economic enhancements to meet the needs of the State of Louisiana and the nation. LSUHSC-NO provides vital public service through direct patient care, including care of low income and uninsured patients. Health care services are provided through LSUHSC-NO clinics and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2000 baseline year TBE

Objective: To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
Performance Indicators:
Percent change for minority Fall headcount enrollment over Fall 2000 baseline year TBE
Minority Fall headcount enrollment TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at 93% in fall 2000 by Fall 2012.
Performance Indicators:
Retention rate of first-time, full-time entering students to second year TBE
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) TBE

Objective: To maintain 100% accreditation of programs.
Performance Indicators:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.
Performance Indicator:
Number of students earning medical degrees TBE
Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level TBE

Objective: To maintain the number of cancer screenings at the actual FY 08-09 level of 36,076 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.
Performance Indicator:
Percent increase in screenings TBE
Percentage of patients screened for breast cancer with a diagnosis of cancer TBE
Percentage of patients screened for cervical cancer with a diagnosis of cancer TBE

Louisiana State University Health Sciences Center – Shreveport - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	362,588,449

Role, Scope, and Mission Statement: *The primary mission of Louisiana State University Health Sciences Center – Shreveport (LSUHSC-S) is to provide education, patient care services, research, and community outreach. LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed to: Educating physicians, biomedical scientists, fellows and allied health professionals based on state-of-the-art curricula, methods, and facilities, preparing students for careers in health care service, teaching or research; providing state-of-the-art clinical care, including a range of tertiary special services to an enlarging and diverse regional base of patients; achieving distinction and international recognition for basic science and clinical research programs that contribute to the body of knowledge and practice in science and medicine; supporting the region and the State in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.*

Objective: To maintain the fall headcount enrollment for all programs at the fall 2006 baseline level of 742 through fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change for minority Fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain the percentage of full-time entering students retained to the second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.
Performance Indicators:
Retention rate of full-time entering students to second year TBE
Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) TBE

Objective: To maintain 100% accreditation of programs that are both educational and hospital related.
Performance Indicator:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the spring 2004 baseline of 99 through spring 2013.
Performance Indicators:

Number of students earning medical degrees	TBE
Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level	TBE

Objective: To maintain a teaching hospital facility for the citizens of Louisiana.
Performance Indicators:

Inpatient Days	TBE
Outpatient Clinic Visits	TBE
Number of beds available (excluding nursery)	TBE
Percentage occupancy (excluding nursery)	TBE
Cost per adjusted patient day (including nursery)	TBE
Adjusted cost per discharge (including nursery)	TBE

Objective: To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2012-2013.
Performance Indicator:

Percentage of patients screened for breast cancer with a diagnosis of cancer	TBE

E.A. Conway Medical Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	70,030,510

Role, Scope, and Mission Statement: *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services; continue to staff 158 inpatients beds and maintain an average daily census of 110 for FY 2010.
Performance Indicators:

Average daily census	TBE
Emergency department visits	TBE
Total outpatient encounters	TBE
FTE staff per patient (per adjusted discharge)	TBE
Cost per adjusted discharge	TBE
Percentage of Readmissions	TBE
Patient satisfaction survey rating	TBE

Huey P. Long Medical Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	47,489,791

Program Description: *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals. This facility is certified triennially (three-year) by The Joint Commission.*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services, continuing to staff 60 inpatient beds and maintaining an average daily census of 45 for FY 2010; and by increasing the total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010 to meet the growing needs of Central Louisiana.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Total outpatient encounters	TBE
Patient satisfaction survey	TBE

Louisiana State University - Eunice - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,215,120

Role, Scope, and Mission Statement: *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

Objective: To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education by 10% from the fall 2006 baseline level of 41% to 51% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Number of first-time, full-time freshmen retained to second year	TBE

Objective: To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Louisiana State University - Shreveport - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	14,011,180

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Objective: To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 4,023 to 4,224 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 1,160 to 1,218 by fall 2012.

Performance Indicators:

Minority Fall headcount enrollment	TBE
Percent change in minority headcount enrollment from Fall 2003 baseline level	TBE

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 79.4% in baseline year 2006 to 83.4% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: To increase the six-year graduation rate as reported on GRS for the 2002 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Louisiana State University – Agricultural Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	21,876,242

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Performance Indicators:

Average adoption rate for recommendations	TBE
Percent increase in average adoption rate for recommendations	TBE

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Performance Indicators:

Number of 4-H members and program participants	TBE
Percent increase in 4-H club members and program participants	TBE

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.
Performance Indicators:
Number of education contacts TBE
Percent increase in number of educational contacts TBE

Paul M. Hebert Law Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	12,104,883

Role, Scope, and Mission Statement: *To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.*

Objective: To maintain Juris Doctorate enrollment between 525 and 600.
Performance Indicators:
Number of students enrolled in the Juris Doctorate program TBE
Percentage change in number of students enrolled in Juris Doctorate from Fall 2005 baseline year TBE

Objective: To maintain minority enrollment of at least 10% of the total enrollment.
Performance Indicator:
Percentage of minority students enrolled TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at 90%.
Performance Indicators:
Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year TBE
Number of first-year students retained to the second year TBE
Retention rate first-year students to second year TBE

Objective: To maintain the number of students earning Juris Doctorate degrees at 200.
Performance Indicator:
Number of students earning Juris Doctorate degrees TBE

Objective: To maintain 100% accreditation of program.
Performance Indicator:
Percentage of mandatory programs accredited TBE

Objective: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.
Performance Indicator:
Percentage of Louisiana law schools with lower passage rate TBE

Objective: To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.
Performance Indicator:
Percentage of graduates from the previous year placed as reported by NALP TBE

Pennington Biomedical Research Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	825,561

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers.*

The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.

Objective: To increase total gift/grant/contract funding by 10%.
Performance Indicators:

Increase in non-state funding	TBE
Number of funded proposals	TBE

Objective: To increase funding through contract research, technology transfer, and business development by 5%.
Performance Indicator:

Number of clinical trial proposals funded	TBE

Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.
Performance Indicator:

Number of participants	TBE

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

EXPENDITURES:

Southern Board of Supervisors – Authorized Positions (0)	$	63,141,015
TOTAL EXPENDITURES	$	63,141,015

MEANS OF FINANCE:

State General Fund by:		
Interagency Transfer Revenues	$	3,350,479
Fees and Self-generated Revenues	$	54,610,784
Statutory Dedications:		
Tobacco Tax Health Care Fund	$	1,000,000
Southern University AgCenter Program Fund	$	750,000
Pari-Mutuel Live Racing Facility Gaming Control Fund	$	50,000
Federal Funds	$	3,379,752
TOTAL MEANS OF FINANCING	$	63,141,015

Out of the funds and authorized positions appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	1,169,291

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Objective: Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: Increase minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.

Performance Indicators:

Minority Fall headcount enrollment	TBE
Percent change in minority Fall headcount enrollment over Fall 2006 baseline year.	TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level (SUNO) of 67.5% to 70.5% by fall 2012.

Performance Indicators:

Number of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in (three-six) years	TBE
Three/six-year graduation rate	TBE

Southern University – Agricultural & Mechanical College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	39,502,630

Role, Scope, and Mission Statement: *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate, graduate, and professional programs. The mission of Southern University and A&M College, an Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly, research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world so that Southern University graduates are competent, informed, and productive citizens.*

Objective: To increase fall headcount enrollment by 2% from the fall 2006 baseline level of 8,624 to 8,796 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 8,249 to 8,414 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority enrollment from Fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2% from the fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate at Southern University and A&M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Southern University – Law Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	4,299,865

Role, Scope, and Mission Statement: *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

Objective: To maintain fall headcount enrollment at SU Law Center at baseline level of 479 from fall 2006 through fall 2012.

Performance Indicator:

Fall headcount enrollment	TBE
Percent change in Fall headcount enrollment from baseline year	TBE

Objective: To maintain minority fall headcount enrollment at baseline level of 273 from fall 2006 through fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in Fall minority headcount enrollment from baseline year	TBE

Objective: To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law placement, of at least 80%.
Performance Indicators:
Percentage of graduates reported as employed to the National Association of Law Placement in February of each year TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85% through Fiscal Year 2012-2013.
Performance Indicator:
Retention of first-time, full-time entering students to second year TBE

Objective: To maintain the number of students earning Juris Doctorate degrees at the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.
Performance Indicator:
Number of students earning Juris Doctorate degrees TBE

Southern University – New Orleans - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	7,763,453

Role, Scope, and Mission Statement: *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

Objective: To increase fall headcount enrollment by 3% from the fall 2006 baseline level of 2,185 to 2,251 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from Fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 3% from the fall 2006 baseline level of 2,105 to 2,168 by fall 2012.
Performance Indicators:
Minority Fall headcount enrollment TBE
Percent change in minority fall headcount enrollment over fall 2006 baseline year TBE

Objective: Increase the percentage of first-time, full-time degree-seeking freshmen retained in public postsecondary education by 3% from the fall 2004 baseline level of 55.7% to 58.7% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline fall 2004. TBE

Objective: Increase the six year graduation rate in public postsecondary education by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Southern University – Shreveport, Louisiana - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,276,024

Role, Scope, and Mission Statement: *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

Objective: To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in enrollment from Fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.

Performance Indicators:

Percent change in minority Fall headcount enrollment from Fall 2006 baseline year	TBE
Minority Fall headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 6 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	TBE

Objective: To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 2006-2007 to 24.6% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Southern University – Agricultural Research and Extension Center - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,129,752

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.

Performance Indicator:

Percentage of entrepreneurs adoption rate for recommendation	TBE

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.

Performance Indicators:

Number of volunteer leaders	TBE
Number of participants in youth development programs and activities	TBE
Number of youth participants in community services and activities	TBE

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

Performance Indicators:

Number of educational contacts	TBE
Number of educational programs	TBE
Percent change in educational contacts	TBE

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

Provided, however, funds for the University of Louisiana System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the University of Louisiana System Board of Supervisors institutions.

EXPENDITURES:	
University of Louisiana Board of Supervisors - Authorized Positions (0)	$ 292,390,081
TOTAL EXPENDITURES	$ 292,390,081
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	$ 2,136,828
Fees & Self-generated Revenues	$ 289,727,649
Statutory Dedication:	
Calcasieu Parish Fund	$ 525,604
TOTAL MEANS OF FINANCING	$ 292,390,081

Out of the funds and authorized positions appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors - Authorized Positions (0)	
State General Fund	$ 0
Total Financing	$ 3,211,905

Role, Scope, and Mission Statement: *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

Objective: Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority headcount enrollment TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Nicholls State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	26,138,211

Role, Scope, and Mission Statement: *Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health, University College and the Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

Objective: Increase the fall 14th class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percent change in fall headcount enrollment TBE

Objective: To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.
Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority headcount enrollment TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from fall 2006 baseline level of 73.4% to 78% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention) TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention) TBE

Objective: Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.
Performance Indicators:
Number of graduates in six years TBE
Six-year graduation rate TBE

Objective: Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from $5,970,072 to $6,686,481) by June 2013.
Performance Indicators:

Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University	TBE

Objective: Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of $903,877 for the 2005-2006 academic year by 20% ($1,084,652) for the 2011-2012 academic year.
Performance Indicators:

Total dollar amount of institution-based academic scholarships	TBE
Total number of recipients per academic year	TBE

Grambling State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	27,114,396

Role, Scope, and Mission Statement: *Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are under girded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the University is indeed a place where all persons are valued, "where everybody is somebody."*

Objective: Increase fall 14th class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.
Performance Indicator:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.
Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Louisiana Tech University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	41,367,000

Role, Scope, and Mission Statement: *Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

Objective: Fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.
Performance Indicator:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Minority fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Louisiana Tech University by one percentage point from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.
Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate of students at Louisiana Tech University by 0.48 percentage points from the fall 1999 baseline level of 55.02% to 55.5% by spring 2013.
Performance Indicator:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

McNeese State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	26,624,907

Role, Scope, and Mission Statement: *"Excellence with a personal touch" defines McNeese State University in its delivery of undergraduate and graduate education, research and service. Founded in 1939, McNeese State is deeply rooted in the culture of Southwest Louisiana – a culture that is inclusive of students from throughout the United States and many foreign countries. The University is a selective admissions institution that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. McNeese State University is a Level IV institution accredited by COC/SACS and by numerous discipline-specific national accrediting agencies. The University's foundation is grounded in its core values of academic excellence, student success, fiscal responsibility, and university-community alliances. Fundamental to its educational mission is the desire to improve student learning, to enhance the educational experience, and to equip the program graduate for success in their field of study. McNeese enjoys a long-standing relationship with area businesses and industries, which assist faculty in their commitment to teaching excellence and provide students opportunities for distinctive learning. Through careful stewardship in its allocation of resources and space utilization, the University meets student needs while also serving community interests through cultural programming, continuing education, and leisure leaning opportunities. Students, faculty, and staff benefit from McNeese's institutional commitment to integrated technology, campus development, and increased access for all.*

Objective: Increase fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase minority fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

University of Louisiana at Monroe - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	32,615,396

Role, Scope, and Mission Statement: *Serves its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interest, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. As a major center for the health sciences, the University provides the public with valuable healthcare resources, and the region's quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. ULM's goals is to produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability by sponsoring quality research programs and creative activities. Through its physical and academic resources, ULM serves as a cultural center to promote the area's unique arts, archaeology, history, folk life and natural sciences.*

Objective: Maintain the fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Maintain minority fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six year graduation rate at University of Louisiana Monroe by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Northwestern State University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	31,755,861

Role, Scope, and Mission Statement: *A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepares its students to become productive members of society and promotes economic development and improvements in the quality of life in its region.*

Objective: Increase fall 14th class day headcount enrollment at Northwestern State University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.

Performance Indicator:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

Objective: Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

Performance Indicator:

Number of online graduates	TBE
Percentage change in the number of online graduates from baseline year 2006	TBE

Southeastern Louisiana University - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	51,282,680

Role, Scope, and Mission Statement: *Lead the educational, economic and cultural development of southeast region of the state known as the Northshore. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

Objective: Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	TBE
Six-year graduation rate	TBE

University of Louisiana at Lafayette - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	52,279,725

Role, Scope, and Mission Statement: *Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

Objective: Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percent change in fall headcount enrollment	TBE

Objective: Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458 to 3,544 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percent change in minority headcount enrollment	TBE

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	TBE

Objective: Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	TBE
Six Year graduation rate	TBE

Objective: Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of $42,500,000 to $51,000,000 in Fiscal Year 2012-2013.

Performance Indicators:

Yearly amount of externally sponsored research and sponsored program funding	TBE
Percentage change in externally sponsored research and sponsored program funding	TBE

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

Provided, however, funds for the Louisiana Community Colleges System Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Louisiana Community Colleges System Board of Supervisors institutions.

EXPENDITURES:	
Louisiana Community and Technical Colleges Board of Supervisors – Authorized Positions (0)	$ 116,494,839
TOTAL EXPENDITURES	$ 116,494,839
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfer Revenues	$ 3,600,357
Fees and Self-generated Revenues	$ 93,516,557
Statutory Dedications:	
Workforce Training Rapid Response Fund	$ 10,000,000
Calcasieu Parish Fund	$ 175,201
Federal Funds	$ 9,202,724
TOTAL MEANS OF FINANCING	$ 116,494,839

Out of the funds and authorized positions appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College, and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Louisiana Community and Technical Colleges Board of Supervisors - Authorized Positions (0)	
State General Fund	$ 0
Total Financing	$ 22,803,081

Role, Scope and Mission Statement: *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.
Performance Indicator:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Baton Rouge Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	11,365,849

Role, Scope, and Mission Statement: *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.
Performance Indicators:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Delgado Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	38,964,498

Role, Scope, and Mission Statement*: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.*

Objective: To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Nunez Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	2,801,206

Role, Scope, and Mission Statement: *Offers associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.*

Objective: To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 11 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.
Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year 2006-2007 to 10% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three year graduation rate TBE

Bossier Parish Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	9,384,669

Role, Scope, and Mission Statement: *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.*

Objective: To increase fall headcount enrollment by 15% from the fall 2006 baseline level of 4,688 to 5,391 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase fall minority headcount enrollment by 15% from the fall 2006 baseline level of 1,464 to 1,681 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year 2006-2007 to 8.6% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

South Louisiana Community College -Authorized Positions (0)

State General Fund	$	0
Total Financing	$	5,938,868

Role, Scope, and Mission Statement: *Provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

Objective: To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage changed in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	TBE
Three year graduation rate	TBE

River Parishes Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	2,016,261

Role, Scope, and Mission Statement: *River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.*

Objective: To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.
Performance Indicator:

Number of graduates in three years	TBE
Three year graduation rate	TBE

Louisiana Delta Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	2,978,076

Role, Scope, and Mission Statement*: Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.
Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.
Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 1.6 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.
Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.
Performance Indicator:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

Louisiana Technical College -Authorized Positions (0)

State General Fund	$	0
Total Financing	$	14,395,880

Role, Scope, and Mission Statement*: Consists of 40 campuses located throughout the state. The main mission of the Louisiana Technical College (LTC) remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of the industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.*

Objective: To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in three years	TBE
Three-year graduation rate	TBE

SOWELA Technical Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	3,439,953

Role, Scope, and Mission Statement*: Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

Objective: To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.

Performance Indicators:

Fall headcount enrollment	TBE
Percentage change in enrollment from fall 2006 baseline year	TBE

Objective: To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	TBE
Percentage change in minority enrollment from fall 2006 baseline year	TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 29 percentage points over baseline year rate of 35% in Fiscal Year 2006-2007 to 64% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three years TBE
Three-year graduation rate TBE

L.E. Fletcher Technical Community College - Authorized Positions (0)

State General Fund	$	0
Total Financing	$	2,406,498

Role, Scope, and Mission Statement*: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.*

Objective: To increase fall headcount enrollment by 92.5% from the fall 2006 baseline level of 1,309 to 2,520 by fall 2012.
Performance Indicators:
Fall headcount enrollment TBE
Percentage change in enrollment from fall 2006 baseline year TBE

Objective: To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.
Performance Indicators:
Fall minority headcount enrollment TBE
Percentage change in minority enrollment from fall 2006 baseline year TBE

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education TBE
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education TBE

Objective: To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.
Performance Indicators:
Number of graduates in three-years TBE
Three-year graduation rate TBE

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

EXPENDITURES:

Administration and Shared Services - Authorized Positions (66) $ 7,751,360

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

Objective: Through the Administrative/Shared Services activity, the Administration/Shared Services Program costs as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services Program percentage of total expenditures	28.8%
Administrative cost per student	$10,796
Cost per LSDVI student (total all programs)	$37,500
Total number of students (total all programs)	718

Louisiana School for the Deaf - Authorized Positions (188) $ 12,778,195

Program Description: *Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.*

Objective: Through the LSD activity, 80% of the school's students who will make satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students making satisfactory progress towards achieving 80% of their IEP objectives	80%
Number of students making satisfactory progress towards achieving 80% of their IEP objectives	130
Number of students having an IEP	162

Objective: Through the LSD activity, to have 70% of students exiting the Instructional Services Program (other than withdrawals) enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	70%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	15
Number of students exiting high school through graduation or local certificate	20

Objective: Through the LSD activity, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

Performance Indicator:

Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives.	85%

Objective: Through the LSD activity, To adopt the Louisiana Educational Assessment Program (LEAP) such that at least 10% of students tested in grades 4, 8, and 12 will meet state required standards.

Performance Indicators:

Grades 4 and 8:

Percentage of students in grade 4 who scored at least "Basic" in English, Language Arts, or Math and "Approaching Basic" in the other	10%
Percentage of students in grade 4 who scored "Approaching Basic" or above on 1-4 components	10%
Percentage of students in grade 8 who scored at least "Approaching Basic" or above in English, Language Arts and Math	10%
Percentage of students in grade 8 who scored "Approaching Basic" or above on 1-4 components	10%
Percentage of seniors (exiting students) who passed English, Language, Arts and Math and either Science or Social Studies	10%
Percentage of seniors (exiting students) who passed 1-4 components	10%

Objective: Through the LSD activity, to provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families.

Performance Indicator:

Number of students/families served	325

Objective: Through the LSD activity, to have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, and intellectual development).

Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	70%
Number of students who showed improvement in at least two of the six life domains	83

Louisiana School for the Visually Impaired - Authorized Positions (77) $ 6,481,553

Program Description: *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum. Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.*

Objective: Through the LSVI activity, by 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	65
Number of students having an IEP	81
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

Objective: Through the LSVI activity, to have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	3
Number of students exiting high school through graduation	6

Objective: Through the LSVI activity, to adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.

Performance Indicators:

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%
Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	80%
Percentage of seniors (exiting students) who passed all components	30%
Percentage of seniors (exiting students) who passed 1-4 components	50%
Percentage of students in high school passing all components	30%
Percentage of students in high school passing 1-3 components	70%

Objective: Through the LSVI activity, by 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.

Performance Indicator:

Percentage of filled orders received from patrons of the LIMC annually	80%

Objective: Through the LSVI activity, by 2013, 90% of residential students will show improvement in at least two of the six life domains. (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills)

Performance Indicators:

Percentage of students who showed improvement in at least two of the six life domains	90%
Number of students who showed improvement in at least one of the six life domains	60
Total number of students served in the Residential Services Program	81

Auxiliary Account	$ 15,000

Account Description: *Includes a student activity center funded with Self-generated Revenues.*

TOTAL EXPENDITURES	$ 27,026,108

MEANS OF FINANCE:	
State General Fund (Direct)	$ 22,898,787
State General Fund by:	
Interagency Transfers	$ 3,850,238
Fees & Self-generated Revenues	$ 122,245
Statutory Dedication:	
Education Excellence Fund	$ 154,838
TOTAL MEANS OF FINANCING	$ 27,026,108

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

LSEC Education - Authorized Positions (210) $ 15,575,841

Program Description: *Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).*

Objective: Through the Education activity, by 2013, 100% of the school's students achieve at least 80% of their Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students achieving 80% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	51
Number of students having an IEP and/or ITP	51

Objective: Through the Education activity, by 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/ vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	1

Objective: Through the Education activity, by 2013, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: Through the Education activity, by 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	9

TOTAL EXPENDITURES $ 15,575,841

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	$ 15,485,127
Fees & Self-generated Revenues	$ 15,000
Statutory Dedication:	
Education Excellence Fund	$ 75,714

TOTAL MEANS OF FINANCING $ 15,575,841

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

EXPENDITURES:

Louisiana Virtual School - Authorized Positions (0) $ 3,026,336

Program Description: *Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.*

Objective: Through the Louisiana Virtual School (LVS) activity, to provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

Performance Indicators:

Number of schools served	250
Number of students served	6,000

Living and Learning Community - Authorized Positions (90) $ 7,353,911

Program Description: *Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment .*

Objective: Through the LSMSA Operations activity, to provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the funds available.

Performance Indicators:

Number of students (as of September 30)	405
Activity cost percentage of school total	14.08%
Activity cost per student	$4,416

Objective: Through the LSMSA Operations activity, to conduct meetings throughout the state, that will solicit applications for admission to LSMSA, and will select students from among the most qualified applicants for admission to the school.

Performance Indicators:

Number of applicant files opened	250
Number of completed applications	200

Objective: Through the Living/Learning Community activity, graduating seniors will attract total grant and scholarship offers exceeding $8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

Performance Indicators:

Percentage of graduates accepted to colleges/universities	100%
Total grants and scholarships (in millions)	$8.0
College matriculation:	
In-state college/universities	65%
Percent of students qualifying for TOPS	100%

Objective: Through the LSMSA Living/Learning Community activity, to implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Performance Indicators:

Number of sections with enrollment above 15:1 ratio	59
Percentage of sections with enrollments above 15:1 ratio	30%
Student Attrition Rate	26%

Objective: Through the LSMSA Living/Learning Community activity, to provide on a continuing basis, personal and academic counseling services in keeping with the residential staff's job description by ensuring that student life advisors' workloads shall enable direct interaction with students during at least 75 percent of their working hours.

Performance Indicators:

Number of students per life advisor	33.1
Average number of staff interacting with students	22

Objective: Through the LSMSA Lilving/Learning Community activity, each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon this evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the activity.

Performance Indicators:

Activity cost per student	$17,805
Activity percentage of school total	56.7%
Percentage of lab-based computers over one year old	50%
Percentage of textbooks over three years old	90%

Objective: Through the LSMSA Lilving/Learning Community activity, the Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs that will provide an outlet for students' physical energies and further address their quality of life while at the school.

Performance Indicators:

Average number of students visiting nurse weekly	45
Percentage of students treated by nurse without referral	82.0%
Number of students involved in interscholastic athletics	30
Number of students involved in intramural/recreational sports programs	20

TOTAL EXPENDITURES	$ 10,380,247
MEANS OF FINANCE:	
State General Fund (Direct)	$ 6,810,384
State General Fund by:	
Interagency Transfers	$ 3,027,616
Fees & Self-generated Revenues	$ 375,459
Statutory Dedications:	
Education Excellence Fund	$ 81,702
Federal Funds	$ 85,086
TOTAL MEANS OF FINANCING	$ 10,380,247

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:	
Broadcasting - Authorized Positions (83)	$ 9,092,173

Program Description: *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.*

Objective: Through the Statewide Public Service Media activity, to provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

Performance Indicator:

Percentage of positive responses to LPB programs	80%

TOTAL EXPENDITURES	$ 9,092,173
MEANS OF FINANCE:	
State General Fund (Direct)	$ 6,880,619
State General Fund by:	
Interagency Transfers	$ 40,000
Fees & Self-generated Revenues	$ 2,171,554
TOTAL MEANS OF FINANCING	$ 9,092,173

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (7) $ 1,894,799

Program Description: *The BESE Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

Objective: Through the Administration activity, the Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Performance Indicators:

Percent of policies set toward key education initiatives	90%
Number of education initiatives	9

Objective: Through the Administration activity, annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Performance Indicators:

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing	70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing	70%

Objective: Through the Administration activity, annually, the State will make at least 80% of its growth targets.

Performance Indicators:

Percent of growth target achieved	80%

Objective: Through the Administration activity, BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Performance Indicator:

Equitable distribution of MFP dollars	-0.95

Objective: Through the Administration activity, annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

Performance Indicators:

Percent of Type 2 charter schools meeting expected growth targets	75%

Louisiana Quality Education Support Fund - Authorized Positions (7) $ 38,000,000

Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Through the allocation of funds for 8(g) elementary/secondary projects activity, annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

Performance Indicator:

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, at least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Performance Indicator:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%

Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.

Performance Indicators:

Percent of total budget allocated directly to schools or systems	70%
Percent of total budget allocated for BESE administration, including program evaluation	2.3%

Objective: Through the Allocation of funds for 8(g) elementary/secondary projects activity, at least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.

Performance Indicators:

Percent of projects evaluated	50%
Percent of projects audited	65%

TOTAL EXPENDITURES	$ 39,894,799

MEANS OF FINANCE:	
State General Fund (Direct)	$ 1,355,894
State General Fund by:	
Fees & Self-generated Revenues	$ 2,000
Statutory Dedications:	
Charter School Startup Loan Fund	$ 536,905
Louisiana Quality Education Support Fund	$ 38,000,000
TOTAL MEANS OF FINANCING	$ 39,894,799

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Block Grant Programs	$ 20,400,000
Exemplary Statewide Programs	
Student Academic Achievement or Vocational-Technical	$ 8,647,600
Research or Pilot Programs	$ 7,592,000
Superior Textbooks and Instructional Materials	$ 180,000
Foreign Language	$ 200,000
Management and Oversight	$ 980,400
Total	$ 38,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

EXPENDITURES:

NOCCA Instruction - Authorized Positions (53) $ 4,890,483

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

Objective: Through the Instructional activity, to provide an efficient and effective administration which focuses the use of allocated resources on students.

Performance Indicator:

Maintain an administrative budget of no more than 20% of the total agency budget	23%
Total cost per student for the entire NOCCA Riverfront program	$10,675

Objective: Through the Instructional activity, provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:

Total enrollment in regular program	460
Total number of students served at NOCCA Riverfront	460
Total number of students accepted for enrollment statewide	660
Total number of students accepted for enrollment locally	630

Objective: Through the Instructional activity, students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Performance Indicators:

Percent of Level I students who are qualified to enter Level II and actually do	69%
Percent of Level II students who are qualified to enter Level III and actually do	65%
Percent of students who complete the full three year program	50%

Objective: Through the Instructional activity, provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Performance Indicator:

Percentage of seniors who are accepted into college or gain entry into a related professional field	96%

TOTAL EXPENDITURES	$ 4,890,483

MEANS OF FINANCE:	
State General Fund (Direct)	$ 4,799,651
State General Fund by:	
Interagency transfer	$ 6,413
Statutory Dedications:	
Education Excellence Fund	$ 84,419
TOTAL MEANS OF FINANCING	$ 4,890,483

DEPARTMENT OF EDUCATION

General Performance Information:

	FY2006-07	*FY2007-08*	*FY2008-09*
Elementary and secondary public school membership	*675,851*	*681,038*	*684,873*
Special Education children served IDEA B (3 to 12)	*89,422*	*88,153*	*86,024*
Special Education children served (ESYP)	*3,000*	*3,184*	*2,581*
Public school full-time classroom teachers	*43,862*	*48,195*	*49,190*
Number of public schools	*1,447*	*1,472*	*1,481*
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	*$6,506*	*$7,259*	*$7,715*
Total current expenditures per pupil (Elementary and Secondary Membership)	*$8,836*	*$9,780*	*$10,449*
Average actual classroom teacher salary	*$42,816*	*$46,964*	*$48,627*
Average student attendance rate	*93.7%*	*93.70%*	*94.07%*
Pupil-teacher ratio	*14:1*	*14.2:1*	*13.9:1*
Average ACT score	*20.1*	*20.3*	*20.1*
Number of high school graduates	*33,274*	*34,354*	*35,621*
Number of High School Dropouts	*15,914*	*13,580*	*N/A*
Number of students graduating with a GED	*6,541*	*7,190*	*7,388*
Percentage of students reading below grade level:			
Grade 2	*39%*	*48.2%*	*48.0%*
Grade 3	*40%*	*52.2%*	*54.0%*
Percentage of students meeting promotional standard:			
Grade 4	*74%*	*76%*	*77%*
Percentage passing LEAP 21 Language Arts test:			
Grade 8	*89%*	*58%*	*63%*
Percentage passing LEAP 21 Math test:			
Grade 8	*80%*	*59%*	*60%*

Average percentile rank - Norm Reference test:			
Grade 3	*50*	*52*	*50*
Grade 5	*49*	*53*	*54*
Grade 6	*46*	*47*	*51*
Grade 7	*47*	*49*	*48*
Grade 9	*51*	*52*	*58*
School Accountability Performance			
Five Stars (*****) (140 and above)	*0.4%*	*0.79%*	*1.00%*
Four Stars (****) (120-139.9)	*1.9%.*	*2.45%*	*2.80%*
Three Stars (***) (100-119.9)	*22.0%*	*20.59%*	*24.50%*
Two Stars (**) (80-99.9)	*40.1%*	*40.06%*	*39.40%*
One Star (*) (60-79.9)	*29.7%*	*29.06%*	*28.00%*
Academic Warning School (45 59.9)	*N/A*	*N/A*	*N/A*
Academic Unacceptable School (Below 45.0 Now below 60)	*6.10%*	*7.05%*	*4.30%*
School Accountability Growth			
No Label Assigned	*8.2%*	*6.0%*	*3.3%*
Exemplary Academic Growth	*14.7%*	*12.8%*	*28.3%*
Recognized Academic Growth	*10.0%*	*12.9%*	*15.1%*
Minimal Academic Growth	*25.8%*	*32.4%*	*34.4%*
No Growth	*16.4%*	*16.0%*	*11.2%*
School in Decline	*24.92%*	*20.0%*	*7.9%*
School Accountability Rewards			
Elementary/Middle Schools	*26.1%*	*28.1*	*N/A*
Combination Schools	*27.3%*	*17.5*	*N/A*
High Schools	*14.8%*	*22.4*	*N/A*
Total (All Schools)	*24.7%*	*26.1*	*N/A*
School Accountability Scores			
State school performance score, Overall K-12	*85.7*	*86.3*	*89.3*

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (101) $ 28,732,202

Program Description: *The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.*

Objective: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:

Percentage of Communications Office users rating Informational services as good or excellent on a customer satisfaction survey	90.0%
Percentage of statewide Superintendent's Memorandums to the public school systems posted on the DOE website	95.0%

Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established civil service guidelines	98.0%

Objective: Through the Ensuring Literacy and Numeracy for All Initiative, K-3 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant Ensuring Numeracy for All Prek-4 grant and K-12 Literacy Program to support local school districts in efforts to ensure that 50% of students in the spring will read and demonstrate abilities in math on or above grade level.

Performance Indicator:

Percentage of participating students on or above grade level	50.0%
Number of students receiving interventions and progress monitoring in reading and math.	26,000
Number of eligible students assessed statewide	210,000
Number of eligible students assessed in mathematics	10,000
Percent of participating students performing at grade level in Mathematics	66.0%

Objective: Through the Charter School activity, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools in FY 2012-2013.

Performance Indicator:

Number of new charter schools open (all types)	11
Number of operational charter schools all types	76
Percentage of charter school students in Type 2 charter schools In operation for three years out performing traditional public schools in both reading and math as measured by state assignments in grades through 10	5%

Objective: Through the Office of Career and Technical Education, 10% of CTE teachers will receive annual training.

Performance Indicator:

Percent of teachers receiving IBC training	10.0%
Number of teachers receiving IBC training	449
Number of students awarded a national or state IBC	3,472

Objective: Through the Office of Career and Technical Education, post-secondary endeavors will increase by 10%.

Performance Indicator:

Number of dually enrolled students	13,250
Number of articulation agreements	24
Annual percentage increase of post-secondary endeavors	10.0%

Objective: Through the High School Redesign, to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2%

Performance Indicator:

Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher Math	2.0%
Percent of graduating class with ACT score of 18 or higher in Math	53%
Number of LA Career Readiness Certificates awarded	4,600
Percentage increase of Career Readiness Certificates (WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%

Objective: Through the High School Redesign Initiative, to increase the LA-4 Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.

Performance Indicator:

Percent increases in the LA 4-year Cohort Graduation Rate	2.0%
High school four-year cohort graduation rate	69.0%
High school dropout rate	5.0%
Decrease in the annual high school drop out rate	1.0%

Office of Management and Finance - Authorized Positions (140) $ 22,115,077

Program Description: *The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.*

Objective: Through the OMF Administration activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:

State dollars saved as a result of audits	$1,000,000
Cumulative amount of MFP funds saved through audit function	$71,222,128

Objective: Through the OMF Administration activity, to maintain Information Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies (LEAs).

Performance Indicator:

Percentage IT personnel to total DOE/LEAs personnel supported	0.5%

Objective: Through the OMF Administration activity, by utilizing the current technology and scheduled maintenance to minimize outages, to provide uninterrupted access to LDOE servers to both internal and external users (LDOE staff; federal, state, and local governments; the general public) 99% of the time.

Performance Indicator:

Percentage of time that servers are available	99.0%

Objective: Through the OMF Administration activity, to achieve a 90% satisfaction rate from LEA participants who attend the Annual Data Management Workshop.

Performance Indicator:

Number of participants	150
Percent of participants who rate the activity to be Satisfactory or above	90.0%

Objective: Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Performance Indicator:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

Office of Student and School Performance - Authorized Positions (75) $ 41,042,777

Program Description: *The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.*

Objective: Through the OSSP Testing – Student Achievement activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.

Performance Indicators:

Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
Percentage of eligible students tested LEAP	95.0%
Percentage of eligible students tested by Graduation Exit Exam (GEE)	95.0%
Percentage of eligible students tested by the summer Retest for LEAP	100.0%

Objective: Through the OSSP Mandatory Education Services activity, to provide data collection materials and analysis services (Louisiana Needs Assessment (LANA)) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

Performance Indicators:

Percent of eligible schools receiving needs assessment services	25.0%

Objective: Through the Turning Around Failing Schools activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

Performance Indicators:

Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4 and 5 schools	18
Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually	50.0%

Office of Quality Educators - Authorized Positions (87) $ 22,940,017

Program Description: *The Office of Quality Educators Program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

Objective: Through the Building Human Capital Mandated Educational Services activity, to process 95.0% of the certification requests within the 45-day guideline.
Performance Indicator:

Percentage of certification requests completed within the 45-day guideline	95.0%
Percentage of teacher certification applicants that report the experience as "satisfactory" on the teacher survey	70.0%
Average number of days taken to issue standard teaching certificates	10

Objective: Through the Building Human Capital – Leadership activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.
Performance Indicator:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	94.0%
Number of new teachers served	1,860
Cost per new teacher served	0
Percentage of teachers reporting satisfactory support and assistance through the LaTAAP process	75.0%

Objective: Through the Division of Special Populations- Administrative Compliance activity, to ensure that 100% of evaluations are completed within the mandated time line.
Performance Indicator:

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100%

Objective: Through the Division of Special Populations- Administrative Compliance activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than 1 year from identification
Performance Indicator:

Percentage of non-compliance including monitoring, complaints, hearings, etc. identified and corrected as soon as possible but in no case later than 1 year from identification	100%

Objective: Through the Title II, Part Enhancing Education Through Technology activity, to conduct school improvement/assistance programs for educators from across the state such that 90% of participants rate the programs to be satisfactory or above quality
Performance Indicator:

Number of DLT school improvement/assistance programs conducted	150
Percentage of participants who rate the programs to be satisfactory or above quality	90.0%

Office of School and Community Support - Authorized Positions (67) $ 11,015,788

Program Description: *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

Objective: Through the Nutrition Assistance activity, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	90
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150
Number of nutrition assistance training sessions and workshops	70
Number of nutrition assistance technical assistance visits	500

Objective: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8.0%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8.0%

Objective: Through the Classroom Based Approaches to Support activity, to have a 5% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process.

Performance Indicators:

Percentage increase of 21st Century Community Learning Center that providers that earn a performance rating of satisfactory or above	5.0%
Percentage increase in the number of TANF providers that earns a performance rating of satisfactory or above	5.0%

Regional Service Centers Program - Authorized Positions (57) $ 7,809,548

Program Description: *Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.*

Objective: Through the Regional Service Centers Operational Budget activity, to experience 100.0% participation by school districts with Academically Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Performance Indicators:

Percentage of school districts with AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities	100.0%
Number of school districts with AUS, and SI schools	49
Percentage of satisfactory participant evaluations of Professional Development activities	95%
Percentage of outstanding participant evaluations of Professional Development activities	50%
Number of school districts with AUS and SI schools participating in RESC Uniform accountability training and technical assistance	49
Number of school districts with AUS and SI schools participating in uniform School Improvement Planning or School Improvement Plan Analysis Activities	49
Number of RESC Professional Development and technical assistance activities Provided to all districts	3,750

Auxiliary Account - Authorized Positions (0) $ 494,527

Account Description: *The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.*

TOTAL EXPENDITURES $ 134,149,936

MEANS OF FINANCE:

State General Fund (Direct)	$ 59,721,162
State General Fund by:	
Interagency Transfers	$ 19,321,151
Fees & Self-generated Revenues	$ 5,324,916
Federal Funds	$ 49,782,707
TOTAL MEANS OF FINANCING	$ 134,149,936

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:

Office of Student and School Performance Program
Title I, Part A Funds for Grants to Local Education Agencies $ 353,159

Office of Quality Educators Program
Title I, Part A Funds for Grants to Local Education Agencies $ 1,772,719

TOTAL EXPENDITURES $ 2,125,878

MEANS OF FINANCE:

Federal Funds $ 2,125,878

TOTAL MEANS OF FINANCING $ 2,125,878

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) $ 549,205,881

Program Description: *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

Objective: Through the OSSP Student and Family Intervention - No Child Left Behind (NCLB) Act and Grants and Monitoring activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

Objective: Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk children served	31.90%
Number of at-risk preschool children served	14,400
Percentage of students participating in the LA-4 program who show an increase from their pre-test to post-test Developing Skills Checklist (DSC) scores in mathematics with the standard being 80%	80.0%
Percentage of students participating in the LA-4	80.0%
Number of at-risk preschool children served by the 4-hour before and after program	1,400
Number of at-risk preschool children served by the 6-hour instructional Program	13,000

Objective: Through the Division of Special Populations, Direct and Support Services activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	13.9%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

Objective: Through the Division of Special Populations Direct and Support Services activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Performance Indicators:

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%

Quality Educators - Authorized Positions (0) $ 95,680,237

Program Description: *The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.*

Objective: Through the OMF activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:

Total PIP annual program costs (salary and retirement)	$12,999,924
PIP average salary increment	$1,659
Number of remaining PIP participants	7,836

Objective: Through the Building Human Capital – Certification activity, to ensure by 2010-2011 that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200
Percentage of participating agencies in the 8(g) LTQ Program that increases the percentage of classes taught by HG teachers	15.0%

Classroom Technology - Authorized Positions (0) $ 17,014,583

Program Description: *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

Objective: Through Title II, Part D - Enhancing Education through Technology activity, to provide funding for technology infrastructure and professional development in the local school districts so that 30.0% of teachers are qualified to use technology in instruction.

Performance Indicator:

Percentage of teachers who are qualified to use technology in instruction	30.0%

Objective: Through the Louisiana Virtual School activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	4.0
Percentage of schools that have access to the Internet	98.0%
Percentage of classrooms connected to the Internet	95.0%

School Accountability and Improvement - Authorized Positions (0) $ 97,170,492

Program Description: *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

Objective: Through the OSSP – Mandatory Educational Services activity, all schools will continue to show improvement as defined by the School Accountability System as exhibited by 75% of the Louisiana schools meeting adequate yearly progress

Performance Indicator:

Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System	75%

Adult Education - Authorized Positions (0) $ 15,050,000

Program Description: *The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction.*

Objective: Through the High School Redesign, to prepare all high school students to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 2%

Performance Indicator:

Percent increase of graduating class with ACT score of 18 or higher in English and 19 or higher Math	2.0%
Percent of graduating class with ACT score of 18 or higher in Math	53%
Number of LA Career Readiness Certificates awarded	4,600
Percentage increase of Career Readiness Certificates (WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%

School and Community Support - Authorized Positions (0) $ 430,126,574

Program Description: *The School of Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.*

Objective: Through Student and Family Intervention activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Performance Indicator:

Number of LEA sites served operating in accordance with NCLB guidelines	79
Number of persistently dangerous schools	0

Objective: Through the Classroom Based Approaches to Support activity, as a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Performance Indicator:

Number of students participating	13,000
Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual performance process	80.0%

Objective: Through the Classroom Based Approaches to Support activity, to provide funding for after school education programs that result in 6,000 students receiving after school education services.

Performance Indicator:

Number of students served by the after school education activity	6,000
Percentage of TANF ASFA providers that earn a performance rating of satisfactory or above	80.0%

Objective: Through the Community Support – Nutritional Assistance activity, to ensure that nutritious meals are served to the children as demonstrated by 80%of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Performance Indicator:

Percentage of the week's menus of the sponsors monitored that meets USDA dietary requirements	80.0%
Total number of meals reported by eligible school food and nutrition Sponsors	173,491,368
Total number of meals reported by eligible Child and Adult Care Food and nutrition sponsors	40,546,499

TOTAL EXPENDITURES $ 1,204,247,767

MEANS OF FINANCE:		
State General Fund (Direct)	$	73,038,734
State General Fund by:		
Interagency Transfers	$	100,893,980
Statutory Dedications:		
Education Excellence Fund	$	12,923,692
St. Landry Parish Excellence Fund	$	622,250
Federal Funds	$	1,016,769,111
TOTAL MEANS OF FINANCING	$	1,204,247,767

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of $35,020,620 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009

EXPENDITURES:		
Disadvantaged or Disabled Student Support Program		
Title I, Part A Funds for Grants to Local Education Agencies	$	139,655,899
IDEA, Part B (611) - Students with Disabilities	$	164,672,987
Classroom Technology Program		
Title II, Part D Enhancing Education Through Technology	$	12,150,000
TOTAL EXPENDITURES	$	316,478,886
MEANS OF FINANCE:		
Federal Funds	$	316,478,886
TOTAL MEANS OF FINANCING	$	316,478,886

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District - Authorized Positions (0) $ 461,788,506

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: Through the Recovery School District - Instructional activity, to provide services to students based on state student standards, such that 57.9% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10	58.0%
Percentage of students who meet or exceed the basic or above performance levels on the Criterion Referenced Tests in Math for grades 3-10	54.0%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75.0%
Percentage of growth in the number of courses taught by HQ teachers	10.0%
Percentage of students who graduate from high school each year with a regular diploma	80.0%

TOTAL EXPENDITURES $ 461,788,506

MEANS OF FINANCE:

State General Fund (Direct)	$ 16,133,395
State General Fund by:	
Interagency Transfers	$ 433,601,450
Fees and Self-Generated	$ 3,489,610
Statutory Dedications:	
Academic Improvement Fund	$ 8,015,274
Federal Funds	$ 548,777
TOTAL MEANS OF FINANCING	$ 461,788,506

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program $ 3,308,741,821

Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

Objective: Through the Minimum Foundation Program activity, to provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10	60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10	1200%

Objective: Through the Minimum Foundation Program activity, to provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

Performance Indicator:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.0%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	1200%
Percentage of principals certified in principalship	-95%

Objective: Through the Minimum Foundation Program activity, to ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options as exhibited by 69 of the districts collecting local tax revenues sufficient to meet MFP Level 1

Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	69
Number of districts not meeting the 70% instructional expenditure mandate	12
Equitable distribution of MFP dollars	-0.95
Number of schools not meeting MFP accountability definitions for growth and performance	34
Number of districts offering interdistrict choice	0
Number of students funded through MFP accountability program	0

TOTAL EXPENDITURES	$ 3,308,741,821

MEANS OF FINANCE:

State General Fund (Direct) more or less estimated	$ 3,062,212,841
State General Fund by:	
Statutory Dedications:	
Support Education in Louisiana First Fund	$ 109,104,000
Lottery Proceeds Fund not to be expended prior to January 1, 2010, more or less estimated	$ 137,424,980
TOTAL MEANS OF FINANCING	$ 3,308,741,821

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of $5,600,706. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) $ 14,292,704

Program Description: *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

Objective: Through the Nonpublic Assistance - Required Services activity, to maintain the reimbursement rate of 57.03% of requested expenditures.

Performance Indicator:

Percentage of requested expenditures reimbursed	57.0%

School Lunch Salary Supplements Program - Authorized Positions (0) $ 7,917,607

Program Description: *Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.*

Objective: Through the Nonpublic Assistance School Lunch Salary Supplements activity, to reimburse $6,153 for full-time lunch employees and $3,077 for part-time lunch employees.

Performance Indicators:

Eligible full-time employees' reimbursement	$6,153
Eligible part-time employees' reimbursement	$3,077
Number of full-time employees	874
Number of part-time employees	108

Textbook Administration Program - Authorized Positions (0) $ 186,351

Program Description: *Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.*

Objective: Through the Nonpublic Assistance Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:

Number of nonpublic students	116,241
Percentage of textbook funding reimbursed for administration	5.92%

Textbooks Program - Authorized Positions (0) $ 3,147,805

Program Description: *Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools*

Objective: Through the Nonpublic Assistance Textbooks activity, to reimburse eligible nonpublic schools at a rate of $27.02 per student for the purchase of books and other materials of instruction.

Performance Indicator:

Total funds reimbursed at $27.02 per student	$3,326,780

TOTAL EXPENDITURES $ 25,544,467

MEANS OF FINANCE:

State General Fund (Direct) $ 25,544,467

TOTAL MEANS OF FINANCING $ 25,544,467

19-699 SPECIAL SCHOOL DISTRICTS

EXPENDITURES:

Administration - Authorized Positions (5) $ 2,066,975

Program Description: *The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

Objective: Through the Special School District (SSD) Administration activity, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Performance Indicators:

Percentage of growth in the number of courses taught by a highly qualified teacher	10.0%
Percentage of highly qualified paraprofessionals	95.0%
Number of paraprofessionals	51

Objective: Through the SSD Administration activity, to employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

Performance Indicators:

Percentage of administrative staff positions to total staff	8.0%

SSD Instruction - Authorized Positions (159) $ 14,480,033

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Objective: Through the SSD Instruction activity, to maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Performance Indicators:

Average number of students served	650
Number of students per teacher in OMH facilities	4.50
Number of students per teacher in Office of Citizens with Developmental Disabilities (OCDD) facilities	3.75
Number of students per teacher in the Department of Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Juvenile Justice (OJJ) Facilities	9.0

Objective: Through SSD Instruction activity, assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Performance Indicator:

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70.0%
Percentage of students in OMH facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in math	70.0%
Percentage of students in DPS&C facilities demonstrating one month grade level increase per one month instruction in reading	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in Math	70.0%
Percentage of students in OJJ facilities demonstrating one month grade level increase per one month instruction in reading	70.0%

Objective: Through SSD Instruction activity, students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 80% of students in adult correction facilities agreeing to these conditions

Performance Indicator:

Percentage of students in adult correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OCDD correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%
Percentage of students in OMH correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class	80%

Objective: Through SSD Instruction activity, students in OCDD and OMH facilities will demonstrate positive behavior as shown by 70% of students in OCDD facilities demonstrating this positive behavior
Performance Indicator:
Percentage of students in OCDD facilities demonstrating positive behavior 70%
Percentage of students in OMH facilities demonstrating positive behavior 70%

Objective: Through SSD Instruction activity, OCDD and OMH facilities will have a decrease in the number of dropouts as shown by 3% decrease in the student's labeled "dropout" by the DOE in OMH facilities
Performance Indicator:
Percentage decrease of students labeled "dropout" by the DOE in OMH facilities 3%
Percentage decrease of students labeled "dropout" by the DOE in OJJ facilities 3%

Objective: Through SSD Instruction activity, to provide special education services to students in adult correction so that 15% will attain a GED before being discharged
Performance Indicator:
Percentage of students in adult correctional facilities to attain a GED 15%

Objective: Through SSD Instruction activity, to implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% pf the students showing increased academic progress as measured using TABE and ABLLS (assessment of basic language and learning skills)
Performance Indicator:
Percentage of students in OCDD facilities showing increased academic progress as measured by using TABE and ABLLS 70%

TOTAL EXPENDITURES	$ 16,547,008

MEANS OF FINANCE:	
State General Fund (Direct)	$ 12,876,404
State General Fund by:	
Interagency Transfers	$ 3,670,604
TOTAL MEANS OF FINANCING	$ 16,547,008

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH CARE SERVICES DIVISION

FOR:
EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT
Authorized Positions (202) $ 24,778,581
Program Description: *Administrative office that provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, legislative liaison, community networking/partnering, managed care and patient advocacy.*

Objective: To target budgeted dollars for the provision of direct patient care, while ensuring efficient administrative costs by capping HCSD's administrative program at less than 3% of the total operating budget.
Performance Indicator:
Administrative (central office) operating budget as a percent of the total HCSD operating budget TBE

EARL K. LONG MEDICAL CENTER -Authorized Positions (1,253) $ 151,251,565

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

UNIVERSITY MEDICAL CENTER - Authorized Positions (1,041) $ 120,406,005

Program Description: *Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

W.O. MOSS REGIONAL MEDICAL CENTER -
Authorized Positions (385) $ 46,287,586

Program Description: *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

LALLIE KEMP REGIONAL MEDICAL CENTER -
Authorized Positions (384) $ 42,939,364

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 4.0 days for medical/surgical patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -
Authorized Positions (545) $ 64,012,379

Program Description: *Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

LEONARD J. CHABERT MEDICAL CENTER -
Authorized Positions (908) $ 104,950,767

Program Description: *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA
AT NEW ORLEANS - Authorized Positions (2,497) $ 358,995,209

Program Description: *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To provide quality medical care while serving as the state's classroom for medical and clinical education, striving to maintain the average length of stay of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for psychiatric patients admitted to the hospital each state fiscal year.

Performance Indicator:

Average daily census	TBE
Emergency department visits	TBE
Percentage of readmissions	TBE
Overall patient satisfaction	TBE
FTE per adjusted day	TBE
Cost per adjusted day	TBE
Willingness to recommend hospital	TBE

Objective: Continue systemwide disease management initiatives such that results at June 30, 2011 show improvements over those at June 30, 2010.

Performance Indicators:

Percentage of diabetic patients with long term glycemic control	TBE
Percentage of women >=40 years of age receiving past mammogram in the past 2 years	TBE

TOTAL EXPENDITURES $ 913,621,456

MEANS OF FINANCE:

State General Fund (Direct)	$ 77,121,391
State General Fund by:	
Interagency Transfers	$ 675,079,838
Fees & Self-Generated	$ 82,026,925
Federal Funds	$ 79,393,302
TOTAL MEANS OF FINANCING	$ 913,621,456

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

EXPENDITURES:

Local Housing of Adult Offenders $ 158,432,211

Program Description: *Provides parish and local jail space for housing adult offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: Through the Local Housing of Adult Offenders activity, utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2013.

Performance Indicators:

Average number of adult offenders housed per day in local facilities	17,246
Percentage of state adult offender population housed in local facilities	52.59%
Recidivism rate for offenders housed in local facilities	47.6%

Adult Work Release $ 20,171,129

Program Description: *Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

Objective: Through the Adult Work Release activity, increase the number of Work Release participants by 5% by 2013.

Performance Indicators:

Average number of offenders in work release programs per day	3,670
Recidivism rate of offenders who participated in work release programs	41.60%
Average cost per day per offender for contract work release programs	$12.25
Average cost per day per offender for non-contract work release programs	$16.39

Local Reentry Services $ 2,331,550

Program Description: *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

Objective: Through the Local Reentry Services activity, reduce recidivism for state offenders housed in local correctional facilities by 20% over 5 years and reduce the number of revocations for technical violations by 20% over 5 years.

Performance Indicators:

Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs, year two	8.0%
Reduction in the percentage of technical revocations for offenders referred to day reporting centers, year two	5.0%

TOTAL EXPENDITURES $ 180,934,890

MEANS OF FINANCE:
State General Fund (Direct) $ 180,934,890

TOTAL MEANS OF FINANCING $ 180,934,890

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

EXPENDITURES:
Local Housing of Juvenile Offenders $ 7,264,321

Program Description: *Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: Through the Secure Care activity, to utilize local facilities as the entry point of youth pending placement in OJJ programming

Performance Indicators:

Average length of stay for youth	33
Percentage of youth housed in local facilities	15%

TOTAL EXPENDITURES $ 7,264,321

MEANS OF FINANCE:
State General Fund (Direct) $ 7,264,321

TOTAL MEANS OF FINANCING $ 7,264,321

20-901 SALES TAX DEDICATIONS

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

EXPENDITURES:		
Acadia Parish	$	250,000
Allen Parish	$	320,000
Ascension Parish	$	300,000
Avoyelles Parish	$	130,000
Baker	$	80,000
Beauregard Parish	$	65,000
Bienville Parish	$	30,000
Bossier Parish	$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention and Tourist Bureau	$	450,000
Caddo Parish - Shreveport Riverfront and Convention Center	$	1,400,000
Calcasieu Parish - West Calcasieu Community Center	$	1,200,000
Calcasieu Parish - City of Lake Charles	$	200,000
Caldwell Parish - Industrial Development Board of the Parish of Caldwell, Inc.	$	3,000
Cameron Parish Police Jury	$	25,000
Claiborne Parish - Town of Homer	$	15,000
Claiborne Parish – Claiborne Parish Tourism and Economic Development	$	10,000
Concordia Parish	$	150,000
Desoto Parish Tourist Bureau	$	30,000
East Baton Rouge Parish Riverside Centroplex	$	1,125,000
East Baton Rouge Parish - Community Improvement	$	3,050,000
East Baton Rouge Parish	$	1,125,000
East Carroll Parish	$	11,680
East Feliciana Parish	$	3,000
Evangeline Parish	$	25,000
Franklin Parish - Franklin Parish Tourism Commission	$	25,000
Grand Isle Tourism Commission Enterprise Account	$	12,500
Iberia Parish - Iberia Parish Tourist Commission	$	415,000
Iberville Parish	$	3,500
Jackson Parish - Jackson Parish Tourism Commission	$	5,500
Jefferson Parish	$	3,000,000
Jefferson Parish - City of Gretna	$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	$	145,000
Lafayette Parish	$	3,000,000
Lafourche Parish - Lafourche Parish Tourist Commission	$	125,000
Lafourche ARC	$	90,000
LaSalle Parish - LaSalle Economic Development District/Jena Cultural Center	$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	$	250,000
Madison Parish – Madison Parish Visitor Enterprise	$	50,000
Morehouse Parish	$	50,000
Morehouse Parish - City of Bastrop	$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	$	300,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	$	7,000,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	$	2,000,000

Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	$	1,275,000
Plaquemines Parish	$	150,000
Pointe Coupee Parish	$	10,000
Rapides Parish - Coliseum	$	75,000
Rapides Parish-City of Pineville	$	125,000
Rapides Parish Economic Development Fund	$	250,000
Rapides Parish - Alexandria/Pineville Area Convention and Visitors Bureau	$	155,000
Rapides Parish – Alexandria/Pineville Area Tourism Fund	$	250,000
Red River Parish	$	8,000
Richland Visitor Enterprise	$	65,000
River Parishes (St. John the Baptist, St. James, and St. Charles Parishes)	$	200,000
Sabine Parish - Sabine Parish Tourist and Recreation Commission	$	250,000
St. Bernard Parish	$	80,000
St. Charles Parish Council	$	50,000
St. John the Baptist Parish - St. John the Baptist Conv. Facility	$	130,000
St. Landry Parish	$	300,000
St. Martin Parish - St. Martin Parish Tourist Commission	$	140,000
St. Mary Parish - St. Mary Parish Tourist Commission	$	225,000
St. Tammany Parish - St. Tammany Parish Tourist and Convention Commission/St. Tammany Parish Development District	$	1,425,000
Tangipahoa Parish - Tangipahoa Parish Tourist Commission	$	500,000
Tangipahoa Parish	$	100,000
Terrebonne Parish - Houma Area Convention and Visitors Bureau/ Houma Area Downtown Development Corporation	$	450,000
Terrebonne Parish – Houma/Terrebonne Tourist Fund	$	450,000
Union Parish - Union Tourist Commission, Inc.	$	20,000
Vermilion Parish	$	120,000
Vernon Parish	$	625,000
Washington Parish – Economic Development and Tourism	$	35,000
Washington Parish – Washington Parish Tourist Commission	$	70,000
Washington Parish – Infrastructure and Park Fund	$	105,000
Webster Parish - Webster Parish Convention & Visitors Bureau	$	480,000
West Baton Rouge Parish	$	450,000
West Feliciana Parish - St. Francisville	$	115,000
Winn Parish – Greater Winn Parish Development Corporation for the La. Political Museum & Hall of Fame	$	35,000
TOTAL EXPENDITURES	$	37,435,341

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
more or less estimated

Acadia Parish Visitor Enterprise Fund (R.S. 47:302.22)	$	250,000
Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28)	$	320,000
Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21)	$	300,000
Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21)	$	130,000
Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48)	$	80,000
Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12)	$	65,000
Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.43 and 332.49)	$	30,000

Bossier City Riverfront and Civic Center Fund (R.S. 47:332.7)	$	1,400,000
Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:322.30)	$	450,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6)	$	1,400,000
West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30)	$	1,200,000
Lake Charles Civic Center Fund (R.S. 47:322.11, 332.30)	$	200,000
Caldwell Parish Economic Development Fund (R.S. 47:322.36)	$	3,000
Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31)	$	25,000
Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37)	$	15,000
Claiborne Parish Tourism and Economic Development Fund (R.S. 47:302.51, 322.44, and 332.50)	$	10,000
Concordia Parish Economic Development Fund (R.S. 47:302.53, 322.45, 332.51)	$	150,000
DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39)	$	30,000
East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:332.2)	$	1,125,000
East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29)	$	3,050,000
East Baton Rouge Parish Enhancement Fund (R.S. 47:322.9)	$	1,125,000
East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26)	$	11,680
East Feliciana Tourist Commission Fund (R.S. 47:302.47, 322.27, 332.42)	$	3,000
Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47)	$	25,000
Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34)	$	25,000
Iberia Parish Tourist Commission Fund (R.S. 47:302.13)	$	415,000
Iberville Parish Visitor Enterprise Fund (R.S. 47:332.18)	$	3,500
Jackson Parish Economic Development and Tourism Fund (R.S. 47: 302.35)	$	5,500
Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1)	$	3,000,000
Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	148,161
Jefferson Parish Convention Center Fund – Grand Isle Tourism Commission Enterprise Account (R.S. 47:322.34, 332.1)	$	12,500
Jefferson Davis Parish Visitor Enterprise Fund (R.S. 47:302.38, 322.14, 332.32)	$	145,000
Lafayette Parish Visitor Enterprise Fund (R.S. 47:302.18, 322.28, 332.9)	$	3,000,000
Lafourche Parish Enterprise Fund (R.S. 47:302.19)	$	125,000
Lafourche Parish Association for Retarded Citizens Training and Development Fund (R.S. 47:322.46, 332.52)	$	90,000

LaSalle Economic Development District Fund (R.S. 47: 302.48, 322.35, 332.46)	$	25,000
Lincoln Parish Visitor Enterprise Fund (R.S. 47:302.8)	$	300,000
Lincoln Parish Municipalities Fund (R.S. 47:322.33, 332.43)	$	225,000
Livingston Parish Tourism and Economic Development Fund (R.S. 47:302.41, 322.21, 332.36)	$	250,000
Madison Parish Visitor Enterprise Fund (R.S. 47:302.4, 322.18 and 332.44)	$	50,000
Morehouse Parish Visitor Enterprise Fund (R.S. 47:302.9)	$	50,000
Bastrop Municipal Center Fund (R.S. 47:322.17, 332.34)	$	25,000
Natchitoches Historic District Development Fund (R.S. 47:302.10, 322.13, 332.5)	$	300,000
Natchitoches Parish Visitor Enterprise Fund (R.S. 47:302.10)	$	125,000
N.O. Metro Convention and Visitors Bureau Fund (R.S. 47:332.10)	$	7,000,000
Ernest N. Morial Convention Center Phase IV (R.S. 47:322.38)	$	2,000,000
Ouachita Parish Visitor Enterprise Fund (R.S. 47:302.7, 322.1, 332.16)	$	1,275,000
Plaquemines Parish Visitor Enterprise Fund (R.S. 47:302.40, 322.20, 332.35)	$	150,000
Pointe Coupee Parish Visitor Enterprise Fund (R.S. 47:302.28, 332.17)	$	10,000
Rapides Parish Coliseum Fund (R.S. 47:322.32)	$	75,000
Rapides Parish-City of Pineville (R.S. 47:302.30)	$	125,000
Rapides Parish Economic Development Fund (R.S. 47:302.30, 322.32)	$	250,000
Alexandria/Pineville Exhibition Hall Fund (R.S. 33:4574.7(K))	$	155,000
Alexandria/Pineville Area Tourism Fund (R.S. 47:302.30, 322.32)	$	250,000
Red River Visitor Enterprise Fund (R.S. 47:302.45, 322.40, 332.45)	$	8,000
Richland Visitor Enterprise Fund (R.S. 47:302.4, 322.18, 332.44)	$	65,000
River Parishes Convention, Tourist, and Visitors Comm. Fund (R.S. 47:322.15)	$	200,000
Sabine Parish Tourism Improvement Fund (R.S. 47:302.37, 322.10, 332.29)	$	250,000
St. Bernard Parish Enterprise Fund (R.S. 47:322.39, 332.22)	$	80,000
St. Charles Parish Enterprise Fund (R.S. 47:302.11, 332.24)	$	50,000
St. John the Baptist Convention Facility Fund (R.S. 47:332.4)	$	130,000
St. Landry Parish Historical Development Fund #1 (R.S. 47:332.20)	$	300,000
St. Martin Parish Enterprise Fund (R.S. 47:302.27)	$	140,000
St. Mary Parish Visitor Enterprise Fund (R.S. 47:302.44, 322.25, 332.40)	$	225,000
St. Tammany Parish Fund (R.S. 47:302.26, 322.37, 332.13)	$	1,425,000

Tangipahoa Parish Tourist Commission Fund (R.S. 47:302.17, 332.14)	$	500,000
Tangipahoa Parish Economic Development Fund (R.S. 47:322.5)	$	100,000
Houma/Terrebonne Tourist Fund (R.S. 47:302.20)	$	450,000
Terrebonne Parish Visitor Enterprise Fund (R.S. 47:322.24, 332.39)	$	450,000
Union Parish Visitor Enterprise Fund (R.S. 47:302.43, 322.23, 332.38)	$	20,000
Vermilion Parish Visitor Enterprise Fund (R.S. 47:302.23, 322.31, 332.11)	$	120,000
Vernon Parish Legislative Community Improvement Fund (R.S. 47:302.5, 322.19, 332.3)	$	625,000
Washington Parish Tourist Commission Fund (R.S. 47:332.8)	$	70,000
Washington Parish Economic Development Fund (R.S. 47:322.6)	$	35,000
Washington Parish Infrastructure and Park Fund (R.S. 47:332.8(C))	$	105,000
Webster Parish Convention & Visitors Bureau Fund (R.S. 47:302.15)	$	480,000
West Baton Rouge Parish Visitor Enterprise Fund (R.S. 47:332.19)	$	450,000
St. Francisville Economic Development Fund (R.S. 47:302.46, 322.26, 332.41)	$	115,000
Winn Parish Tourism Fund (R.S. 47:302.16, 322.16, 332.33)	$	35,000
TOTAL MEANS OF FINANCING	$	37,435,341

20-903 PARISH TRANSPORTATION

EXPENDITURES:		
Parish Road Program (per R.S. 48:751-756 A (1))	$	34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	$	4,445,000
Mass Transit Program (per R.S. 48:756 B-E)	$	4,955,000
Off-system Roads and Bridges Match Program	$	3,000,000

Program Description: *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES	$	46,400,000

MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Transportation Trust Fund - Regular	$	46,400,000
TOTAL MEANS OF FINANCING	$	46,400,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative	$ 40,548

Program Description: *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES	$ 40,548

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Interim Emergency Board	$ 40,548
TOTAL MEANS OF FINANCING	$ 40,548

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys	$ 30,441,218

Program Description: *Funding for 42 District Attorneys, 579 Assistant District Attorneys, and 63 victims assistance coordinators statewide.*

Performance Indicators:

District Attorneys authorized by statute	42
Assistant District Attorneys authorized by statute	579
Victims Assistance Coordinators authorized by statute	63

TOTAL EXPENDITURES	$ 30,441,218

MEANS OF FINANCE:

State General Fund (Direct)	$ 24,991,218
State General Fund by:	
Statutory Dedication:	
Pari-Mutuel Live Racing Facility Control Fund	$ 50,000
Video Draw Poker Device Fund	$ 5,400,000
TOTAL MEANS OF FINANCING	$ 30,441,218

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:

State Aid Program	$ 2,000,000

Program Description: *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.*

Performance Indicator:

Approximate participants	1,000

TOTAL EXPENDITURES	$ 2,000,000

MEANS OF FINANCE:

State General Fund (Direct)	$ 2,000,000
TOTAL MEANS OF FINANCING	$ 2,000,000

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:
State Aid $ 42,607,500
Program Description: *Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of $5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.*

TOTAL EXPENDITURES $ 42,607,500

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Video Draw Poker Device Fund
more or less estimated $ 42,607,500

TOTAL MEANS OF FINANCING $ 42,607,500

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:
Debt Service and Maintenance $ 600,000
Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES $ 600,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Calcasieu Parish Higher Education Improvement Fund $ 600,000

TOTAL MEANS OF FINANCING $ 600,000

Provided, however, that $450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and $150,000 to the Louisianan Community and Techical Colleges Board of Supervisors for SOWELA Technical Community College.

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:
State Aid $ 16,570,000
Program Description: *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*

Performance Indicator:
Number of participating entities 64

TOTAL EXPENDITURES $ 16,570,000

MEANS OF FINANCE:
State General Fund by:
Statutory Dedication:
Two Percent Fire Insurance Fund
more or less estimated $ 16,570,000

TOTAL MEANS OF FINANCING $ 16,570,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:

Governor's Conferences and Interstate Compacts	$ 525,935

Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, and the Council of State Governments National Office.*

TOTAL EXPENDITURES	$ 525,935

MEANS OF FINANCE:

State General Fund (Direct)	$ 525,935
TOTAL MEANS OF FINANCING	$ 525,935

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:

Emergency Medical Services	$ 150,000

Program Description: *Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.*

Performance Indicator:

Parishes participating	64

TOTAL EXPENDITURES	$ 150,000

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	$ 150,000
TOTAL MEANS OF FINANCING	$ 150,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

Program Description: *This program provides special state direct aid to specific local entities for various endeavors.*

EXPENDITURES:

Affiliated Blind of Louisiana Training Center	$ 500,000
Louisiana Center for the Blind at Ruston	$ 500,000
Lighthouse for the Blind in New Orleans	$ 500,000
Louisiana Association for the Blind	$ 500,000
Greater New Orleans Expressway Commission	$ 34,200
Greater New Orleans Sports Foundation	$ 1,000,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	$ 783,000
FORE Kids Foundation	$ 100,000
26th Judicial District Court Truancy Programs	$ 551,000
Evangeline Parish Recreational District	$ 237,500
Algiers Economic Development Foundation	$ 100,000
New Orleans Urban Tourism	$ 100,000
Beautification Project for New Orleans Neighborhoods Fund	$ 100,000
Friends of NORD	$ 100,000
New Orleans City Park Improvement Association	$ 2,200,000
TOTAL EXPENDITURES	$ 7,305,700

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:

Greater New Orleans Expressway Commission Fund	$	34,200
Greater New Orleans Sports Foundation	$	1,000,000
Rehabilitation for the Blind and Visually Impaired Fund	$	2,000,000
Bossier Parish Truancy Program Fund	$	551,000
Sports Facility Assistance Fund	$	100,000
Algiers Economic Development Foundation Fund	$	100,000
Beautification Project for New Orleans Neighborhoods	$	100,000
Beautification and Improvement of the New Orleans City Park Fund	$	2,200,000
Evangeline Parish Recreational District Support Fund	$	237,500
Friends for NORD Fund	$	100,000
New Orleans Urban Tourism and Hospitality Training	$	100,000
Calcasieu Parish Fund	$	783,000
TOTAL MEANS OF FINANCING	$	7,305,700

20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL

EXPENDITURES:

Municipal Police Supplemental Payments	$	39,216,365
Firefighters' Supplemental Payments	$	32,856,384
Constables and Justices of the Peace Supplemental Payments	$	1,107,452
Deputy Sheriffs' Supplemental Payments	$	53,013,960

Program Description: *Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of $500 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of $100 per month.*

Objective: Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2011.

Performance Indicators:

Percentage of all Municipal Police Officers paid	100%
Number of eligible Municipal Police Officers	6,536

Objective: Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters.

Performance Indicators:

Percentage of eligible Firefighters paid	100%
Number of eligible Firefighters	5,476

Objective: Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace.

Performance Indicators:

Percentage of eligible Constables and Justices of the Peace paid	100%
Number of eligible Constables and Justices of the Peace	740

Performance Indicators:

Deputy Sheriff participants	8500

TOTAL EXPENDITURES	$	126,194,161

MEANS OF FINANCE:
State General Fund (Direct)

(be it more or less estimated)	$	126,194,161
TOTAL MEANS OF FINANCE	$	126,194,161

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the

commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	
Debt Service and Maintenance	$ 52,160,681
Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Department of Environmental Quality (DEQ) Lab.*	
TOTAL EXPENDITURES	$ 52,160,681
MEANS OF FINANCE:	
State General Fund (Direct)	$ 170,723
State General Fund by:	
Interagency Transfers	$ 51,851,924
Fees & Self-generated Revenues	$ 138,034
TOTAL MEANS OF FINANCING	$ 52,160,681

20-XXX FUNDS

EXPENDITURES:	
Administrative	$ 64,963,940
Program Description: *The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.*	
TOTAL EXPENDITURES	$ 64,963,940
MEANS OF FINANCE:	
State General Fund (Direct)	$ 64,963,940
TOTAL MEANS OF FINANCING	$ 64,963,940

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $34,450,129 into the Louisiana Public Defender Fund; the amount of $1,339,586 into the Indigent Parent Representation Program Fund; the amount of $28,500 into the DNA Testing Post-Conviction Relief for Indigents Fund; the amount of $9,414,489 into the Louisiana Interoperability Communications Fund; the amount of $11,697,985 into the Self-Insurance Fund; the amount of $3,033,251 into the Academic Improvement Fund; and the amount of $5,000,000 into the Rapid Response Fund.

CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01

EXECUTIVE DEPARTMENT-EXECUTIVE OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	$198,000	$0	$0	$198,000	3
Pre-K Non-Public	$0	$6,900,000	$0	$6,900,000	0
TOTALS	**$198,000**	**$6,900,000**	**$0**	**$7,098,000**	**3**

SCHEDULE 01

EXECUTIVE DEPARTMENT- MENTAL HEALTH ADVOCACY SERVICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Legal Representation	$1,150,343	$223,712	$0	$1,374,055	20
TOTALS	**$1,150,343**	**$223,712**	**$0**	**$1,374,055**	**20**

SCHEDULE 01

EXECUTIVE DEPARTMENT-OFFICE OF COASTAL PROTECTION AND RESTORATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Educational Materials	$0	$15,132	$0	$15,132	0
TOTALS	**$0**	**$15,132**	**$0**	**$15,132**	**0**

SCHEDULE 01

EXECUTIVE DEPARTMENT- DEPARTMENT OF MILITARY AFFAIRS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Challenge	$629,293	$22,725	$8,171	$660,189	21
Starbase	$0	$0	$261,305	$261,305	4
Youth Challenge	$7,001,653	$1,219,249	$10,960,111	$19,181,013	276
TOTALS	**$7,630,946**	**$1,241,974**	**$11,229,587**	**$20,102,507**	**301**

SCHEDULE 01

EXECUTIVE DEPARTMENT-LOUISIANA COMMISSION ON LAW ENFORCEMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
DARE Program	$0	$3,783,117	$0	$3,783,117	2
TOTALS	**$0**	**$3,783,117**	**$0**	**$3,783,117**	**2**

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF BUSINESS DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	$0	$675,563	$0	$675,563	0
Louisiana Council for Economic Education	$0	$74,437	$0	$74,437	0
District 2 Enhancement Corporation	$0	$250,000	$0	$250,000	0
TOTALS	**$0**	**$1,000,000**	**$0**	**$1,000,000**	**0**

SCHEDULE 06
DEPARTMENT OF CULTURE, RECREATION AND TOURISM
OFFICE OF CULTURAL DEVELOPMENT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	$151,928	$85,000	$0	$236,928	2
TOTALS	**$151,928**	**$85,000**	**$0**	**$236,928**	**2**

SCHEDULE 08C

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

YOUTH SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Juvenile Justice – Administration					
Administration	$11,972,967	$1,869,678	$0	$13,842,645	88
Office of Juvenile Justice – Swanson Correctional Center for Youth					
Institutional / Secure Care	$24,108,583	$356,243	$51,402	$24,516,228	336
Office of Juvenile Justice – Jetson Correctional Center for Youth					
Institutional / Secure Care	$13,619,085	$135,922	$10,900	$13,765,907	160
Office of Juvenile Justice – Bridge City Correctional Center for Youth					
Institutional / Secure Care	$12,868,154	$101,116	$32,927	$13,002,197	188
Office of Juvenile Justice – Field Services					
Probation & Parole	$26,669,661	$0	$0	$26,669,661	339
Office of Juvenile Justice – Contract Services					
Community-Based Programs	$48,079,137	$11,705,558	$442,692	$60,227,387	0
Auxillary Account	$ 0	$235,682	$0	$ 235,682	0
TOTALS	**$137,317,587**	**$14,404,199**	**$537,921**	**$152,259,707**	**1,111**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

JEFFERSON PARISH HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	$1,606,466	$153,931	$0	$1,760,397	0
Children Family Services	$3,914,785	$1,165,749	$0	$5,080,534	0
TOTALS	**$5,521,251**	**$1,319,680**	**$0**	**$6,840,931**	**0**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

FLORIDA PARISHES HUMAN SERVICES AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	$3,470,350	$1,241,150	$0	$4,711,500	0
TOTALS	**$3,470,350**	**$1,241,150**	**$0**	**$4,711,500**	**0**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

CAPITAL AREA HUMAN SERVICES DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	$7,170,571	$2,805,463	$0	$9,976,034	0
TOTALS	**$7,170,571**	**$2,805,463**	**$0**	**$9,976,034**	**0**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

DEVELOPMENTAL DISABILITIES COUNCIL

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	$413,403	$0	$0	$413,403	0
Autism Early Intervention Program	$0	$0	$15,000	$15,000	0
LaTEACH Special Education Advocacy Initiative	$0	$0	$60,000	$60,000	0
TOTALS	**$413,403**	**$0**	**$75,000**	**$488,403**	**0**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR ADMINISTRATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	$25,740,778	$2,939,686	$57,601,300	$86,281,764	405
TOTALS	**$25,740,778**	**$2,939,686**	**$57,601,300**	**$86,281,764**	**405**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
MEDICAL VENDOR PAYMENTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	$396,670,918	$52,980,934	$1,104,567,941	$1,554,219,793	0
TOTALS	**$396,670,918**	**$52,980,934**	**$1,104,567,941**	**$1,554,219,793**	**0**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF PUBLIC HEALTH

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	$5,147,126	$2,233,248	$2,375,507	$9,755,881	86
Nurse Family Partnership	$3,785,907	$4,081,000	$5,000,000	$12,866,907	49
Maternal and Child Health	$2,605,963	$3,069,346	$3,000,000	$8,675,309	54
Children's Special Health Services	$3,558,000	$670,000	$4,544,000	$8,772,000	50
School Based Health Services	$3,148,932	$7,196,072	$280,000	$10,625,004	6
Genetics and Hemophilia	$0	$5,968,970	$0	$5,968,970	36
Lead Poisoning Prevention	$0	$0	$444,462	$444,462	4
HIV/Perinatal & AIDS Drug Assistance	$0	$4,050	$1,103,038	$1,107,088	2
Child Death Review	$120,000	$0	$0	$120,000	1
Nutrition Services	$96,031	$1,927,416	$96,423,327	$98,446,774	195
Injury Research and Prevention	$0	$0	$26,292	$26,292	0
Emergency Medical Services	$0	$0	$115,000	$115,000	1
TOTALS	**$18,461,959**	**$25,150,102**	**$113,311,626**	**$156,923,687**	**484**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE OF MENTAL HEALTH CENTRAL OFFICE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Mental Health Area A					
Child/Adolescent Community	$2,037,911	$422,250	$0	$2,460,161	39
Inpatient Services – SELH	$84,085	$2,156,420	$0	$2,240,505	
Mental Health Area B					
Day Day Program for Children and Adolescents	$550,497	$550,000	$0	$1,100,497	150
CcO Community Services	$2,516,294	$1,282,188	$0	$3,798,482	
Mental Health Area C					
Adolescent/Children's Services	$197,224	$6,983,882	$0	$7,181,106	0
TOTALS	**$5,386,011**	**$11,394,740**	**$0**	**$16,780,751**	**54**

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS
OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	$0	$2,555,395	$0	$2,555,395	0
Individual and Family Support	$0	$2,003,219	$0	$2,003,219	0
Specialized Services	$57,012	$0	$0	$57,012	0
Family & Provider Training	$0	$270,000	$0	$270,000	0
Early Steps	$4,708,581	$4,700,136	$9,544,682	$18,953,399	0
GNOSSC: Residential Services and Extended Family Living	$0	$165,034	$0	$165,034	0
PSSC: Residential and Community Based Services	$0	$2,968,385	$0	$2,968,385	76
TOTALS	**$4,765,593**	**$12,662,169**	**$9,544,682**	**$26,972,444**	**76**

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

OFFICE FOR ADDICTIVE DISORDERS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T. O.
Prevention and Treatment					
Prevention Education	$0	$0	$5,496,593	$5,496,593	16
dolescent Inpatient	$2,195,682	$0	$3,438,705	$5,634,387	42
Adolescent Community Based Services	$0	$0	$360,740	$360,740	0
Adolescent Outpatient	$1,054,000	$0	$0	$1,054,000	6
TOTALS	**$3,249,682**	**$0**	**$9,296,038**	**$12,545,720**	**64**

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF FAMILY SUPPORT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	$ 2,200,000	$0	$ 3,112,073	$ 5,312,073	6
Child Care Assistance	$0	$0	$ 12,928,487	$ 12,928,487	6
Client Services					
Head Start Collaboration	$ 35,000	$0	$ 174,904	$ 209,904	2
TANF	$ 0	$0	$ 5,854,998	$ 5,854,998	33
Food Stamps	$ 25,542,332	$0	$ 24,477,636	$ 50,019,968	576
Support Enforcement	$ 9,626,191	$0	$ 80,840,056	$ 90,466,247	514
Disability Determinations	$0	$0	$ 8,239,130	$ 8,239,130	55
Child Care Assistance	$ 560,0000	$ 286,986	$ 17,698,866	$ 18,545,852	192
Client Payments					
Payments to TANF recipients	$ 0	$0	$ 142,855,904	$142,855,904	0
Child Care Assistance Payments	$ 13,061,387	$ 0	$ 126,880,763	$139,942,150	0
TOTALS	**$51,024,910**	**$286,986**	**$423,062,817**	**$474,374,713**	**1,384**

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

OFFICE OF COMMUNITY SERVICES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	$95,659,379	$ 3,713,753	$179,211,297	$278,584,429	1775
TOTALS	**$95,659,379**	**$ 3,713,753**	**$179,211,297**	**$278,584,429**	**1775**

SCHEDULE 11
DEPARTMENT OF NATURAL RESOURCES
OFFICE OF COASTAL RESTORATION AND RESTORATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	$0	$0	$30,240	$30,240	0
TOTALS	**$0**	**$0**	**$30,240**	**$30,240**	**0**

SCHEDULE 14
LOUISIANA WORKFORCE COMMISSION
WORKFORCE SUPPORT AND TRAINING

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	$0	$0	$15,566,262	$15,566,262	0
TOTALS	**$0**	**$0**	**$15,566,262**	**$15,566,262**	**0**

SCHEDULE 19A HIGHER EDUCATION

LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Student Financial Assistance	$0	$0	$77,892	$77,892	0
Louisiana State University Medical Center -Health Sciences Center Shreveport, E. A. Conway Medical Center and Huey P. Long Medical Center Healthcare,Education,Training & Patient Service	$0	$28,991,636	$0	$28,991,636	0
Louisiana State University Agricultural Center					
4-H Youth Development	$0	$247,900	$1,026,720	$1,274,620	0
TOTALS	**$0**	**$29,239,536**	**$1,104,612**	**$30,344,148**	**0**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR THE DEAF

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administrative and Shared Services					
Children's Services	$7,474,549	$276,811	$0	$7,751,360	66
Louisiana School for the Deaf					
	$10,663,361	$2,114,834	$0	$12,778,195	188
Louisiana School for the Visually Impaired					
	$4,760,877	$1,720,676	$0	$6,481,553	77
Auxiliary					
Student Center	$0	$15,000	$0	$15,000	0
TOTALS	**$22,898,787**	**$4,127,321**	**$0**	**$27,026,108**	**331**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SPECIAL EDUCATION CENTER

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
LSEC Program					
Administrative, Instruction and Residential	$0	$15,575,841	$0	$15,575,841	210
TOTALS	**$0**	**$15,575,841**	**$0**	**$15,575,841**	**210**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Living/Learning Community Administration, Instruction, Residential	$6,778,384	$490,441	$85,086	$7,353,911	90
Louisiana Virtual School					
Louisiana Virtual School	$32,000	$2,994,336	$0	$3,026,336	0
TOTALS	**$6,810,384**	**$3,484,777**	**$85,086**	**$10,380,247**	**90**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
LOUISIANA EDUCATION TELEVISION AUTHORITY

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Administration and Educational Services	$6,880,619	$2,211,554	$0	$9,092,173	83
TOTALS	**$6,880,619**	**$2,211,554**	**$0**	**$9,092,173**	**83**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
BOARD OF ELEMENTARY AND SECONDARY EDUCATION

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	$1,355,894	$538,905	$0	$1,894,799	7
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems	$0	$38,000,000	$0	$38,000,000	7
TOTALS	**$1,355,894**	**$38,538,905**	**$0**	**$39,894,799**	**14**

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS
NEW ORLEANS CENTER FOR CREATIVE ARTS

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction Services					
Instruction and Administrative	$4,799,651	$90,832	$0	$4,890,483	53
TOTALS	**$4,799,651**	**$90,832**	**$0**	**$4,890,483**	**53**

SCHEDULE 19 D DEPARTMENT OF EDUCATION

STATE ACTIVITIES

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	$13,327,765	$5,642,554	$9,761,883	$28,732,202	101
Office of Management and Finance					
Management and Finance	$12,400,745	$5,784,336	$3,929,996	$22,115,077	140
Office of Student and School Performance					
Student and School Performance	$26,432,984	$4,606,746	$10,356,206	$41,395,936	75
Office of Quality Educators					
Quality Educators	$3,823,863	$6,307,366	$14,581,507	$24,712,736	87
Office of School and Community Support					
School and Community Support	$804,985	$1,410,538	$8,800,265	$11,015,788	67
Regional Service Centers					
Regional Service Centers	$2,930,820	$400,000	$4,478,728	$7,809,548	57
Auxiliary					
Bunkie Youth Center	$0	$494,527	$0	$494,527	0
TOTALS	$59,721,162	$24,646,067	$51,908,585	$136,275,814	527

SCHEDULE 19D DEPARTMENT OF EDUCATION

SUBGRANTEE ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	$17,060,947	$73,473,692	$763,000,128	$853,534,767	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	$13,443,475	$4,169,607	$78,067,155	$95,680,237	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	$0	$1,974,072	$27,190,511	$29,164,583	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	$40,084,312	$5,379,840	$51,706,340	$97,170,492	0
Adult Education					
Adult Education	$2,450,000	$12,600,000		$15,050,000	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	$0	$16,842,711	$413,283,863	$430,126,574	0
TOTALS	**$73,038,734**	**$114,439,922**	**$1,333,247,997**	**$1,520,726,653**	**0**

SCHEDULE 19D DEPARTMENT OF EDUCATION
RECOVERY SCHOOL DISTRICT

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	$16,133,395	$445,106,334	$548,777	$461,788,506	0
TOTALS	**$16,133,395**	**$445,106,334**	**$548,777**	**$461,788,506**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
MINIMUM FOUNDATION PROGRAM

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	$3,062,212,841	$246,528,980	$0	$3,308,741,821	0
TOTALS	**$3,062,212,841**	**$246,528,980**	**$0**	**$3,308,741,821**	**0**

SCHEDULE 19D
DEPARTMENT OF EDUCATION
NONPUBLIC ASSISTANCE

PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	$14,292,704	$0	$0	$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	$7,917,607	$0	$0	$7,917,607	0
Textbook Administration					
Textbook Administration	$186,351	$0	$0	$186,351	0
Textbooks					
Textbooks	$3,147,805	$0	$0	$3,147,805	0
TOTALS	**$25,544,467**	**$0**	**$0**	**$25,544,467**	**0**

SCHEDULE 19D

DEPARTMENT OF EDUCATION

SPECIAL SCHOOL DISTRICTS

PROGRAM/SERVICE	**GENERAL FUND**	**OTHER STATE**	**FEDERAL FUNDS**	**TOTAL FUNDS**	**T.O.**
Administration					
Facilitation of Instructional Activities					
SSD #1 Instruction	$2,065,879	$1,096	$0	$2,066,975	5
Children's Services	$10,810,525	$3,669,508	$0	$14,480,033	159
TOTALS	$12,876,404	$3,670,604	$0	$16,547,008	164

SCHEDULE 20

OTHER REQUIREMENTS

LOCAL HOUSING OF STATE OFFENDERS

PROGRAM/SERVICE	**GENERAL FUND**	**OTHER STATE**	**FEDERAL FUNDS**	**TOTAL FUNDS**	**T.O.**
Local Housing of Juvenile Offenders	$7,264,321	$0	$0	7,264,321	0
TOTALS	**$7,264,321**	**$0**	**$0**	**7,264,321**	**0**

CHILDREN'S BUDGET TOTALS

	GENERAL FUND	**OTHER STATE**	**FEDERAL FUNDS**	**TOTAL FUNDS**	**T.O.**
ALLTOTALS	**$4,063,520,268**	**$1,069,808,470**	**$3,310,929,768**	**$8,444,258,506**	**7153**

Section 20. The provisions of this Act shall become effective on July 1, 2010.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin HB No. 1

Provides for the ordinary operating expenses of state government.

Effective July 1, 2010.