

Regular Session, 2001

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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APPROPRIATIONS: Provides for the ordinary expenses of state government

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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 dedication, 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 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

1 that such funds were not needed for an emergency expenditure, such approval may be
2 withdrawn and any balance remaining shall not be expended.

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

12 In the event that any agency, budget unit, program, or function of a department is
13 transferred to any other department, agency, program, or budget unit by other Act or Acts
14 of the legislature, the commissioner of administration shall make the necessary adjustments
15 to appropriations through the notification of appropriation process, or through approval of
16 forms BA-7. All such adjustments shall be in strict conformity with the provisions of the Act
17 or Acts which provide for the transfers.

18 Section 3.1.A. Each schedule as designated by a five-digit number code for which an
19 appropriation is made in this Act is hereby declared to be a budget unit of the state.

20 B.(1) The program descriptions, account descriptions, general performance infor-
21 mation, and the role, scope, and mission statements of higher education institutions and
22 technical colleges contained in this Act are not part of the law and are not enacted into law
23 by virtue of their inclusion in this Act.

24 (2) Unless explicitly stated otherwise, each of the program objectives and the
25 associated performance indicators contained in this Act shall reflect the key performance
26 standards to be achieved for the 2001-2002 Fiscal Year and shall constitute the set of key
27 objectives and key performance indicators which are reportable quarterly for Fiscal Year
28 2001-2002 under the Louisiana Governmental Performance and Accountability Act,
29 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

1 Section 4. Unless expressly provided in this Act, funds cannot be transferred between
2 departments or schedules receiving appropriations. However, any unencumbered funds which
3 accrue to an appropriation within a department or schedule of this Act due to policy,
4 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
5 of administration and the Joint Legislative Committee on the Budget, be transferred to any
6 other appropriation within that same department or schedule. Each request for the transfer
7 of funds pursuant to this Section shall include full written justification. The division of
8 administration, upon approval by the Joint Legislative Committee on the Budget, shall have
9 the authority to transfer between departments funds associated with lease agreements between
10 the state and the Office Facilities Corporation.

11 In order to minimize to the extent possible the laying off of personnel, all departments
12 and agencies affected by these reductions may exceed their respective tables of organization
13 until January 1, 2002, provided that in no event shall such table of organization exceed the
14 respective table of organization contained in the Fiscal Year 2001-2002 executive budget
15 recommendation. The commissioner of administration shall monthly provide a written report
16 to the Joint Legislative Committee on the Budget as to the implementation of the personnel
17 reductions. On January 1, 2002, the total number of filled positions within each department
18 or agency shall not exceed the respective table of organization as provided in this Act.

19 Section 5. The state treasurer is hereby authorized and directed to use any available
20 funds on deposit in the state treasury to complete the payment of general fund appropriations
21 for the Fiscal Year 2000-2001, and to pay a deficit arising therefrom out of any revenues
22 accruing to the credit of the state general fund during the Fiscal Year 2001-2002, to the
23 extent such deficits are approved by the legislature. In order to conform to the provisions of
24 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
25 agreement to be executed between the state and Financial Management Services, a division
26 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on
27 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

28 Section 6.A.(1) The figures in parentheses following the designation of a program are
29 the total authorized positions for that program. Any transfer of personnel pursuant to the

1 authority of this Act, or any other law shall be deemed a transfer of the position from the
2 original budget entity to the budget entity to which such personnel are transferred.

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

7 (3) The number of authorized positions approved for each department, agency, or
8 program may also be increased by the commissioner of administration when sufficient
9 documentation of other necessary adjustments is presented and the request is deemed valid.
10 The total number of personnel in state government so approved by the commissioner of
11 administration may not be increased in excess of three hundred fifty. However, any request
12 which reflects an annual aggregate increase in excess of twenty-five employees for any
13 department, agency, or program must also be approved by the Joint Legislative Committee
14 on the Budget.

15 (4) If there are no figures following a department, agency, or program, the
16 commissioner of administration shall have the authority to set the number of positions.

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

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

27 C. The budget request of any agency with an appropriation level of thirty million
28 dollars or more shall include within its existing table of organization the position of internal
29 auditor.

1 D. In the event that any cost assessment allocation proposed by the Board of Trustees
2 of the State Employees Group Benefits Program becomes effective during Fiscal Year 2001-
3 2002, each budget unit contained in this Act shall pay out of its appropriation an amount no
4 less than 55.55% of total premiums for all active employees and no less than 75% for those
5 retirees with Medicare in accordance with R.S. 42:851(A)(1).

6 Section 7. In the event the governor shall veto any line-item of expenditure and such
7 veto shall be upheld by the legislature, the commissioner of administration shall withhold from
8 the department's, agency's, or program's funds an amount equal to the veto. The commis-
9 sioner of administration shall determine how much of such withholdings shall be from the
10 state general fund.

11 Section 7.1. Each program receiving an appropriation in this Act shall be subject to
12 all rules and regulations of the agency in which it is appropriated and shall be monitored on
13 a continuous basis and evaluated by April, 2002, by that agency to assure that it is operated
14 in an efficient and effective manner.

15 Section 8. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
16 the constitution, if at any time during Fiscal Year 2001-2002 the official budget status report
17 indicates that appropriations will exceed the official revenue forecast, the governor shall have
18 full power to reduce appropriations in accordance with R.S. 39:75, except that notwithstand-
19 ing the provisions of R.S. 39:75(C), the governor may reduce appropriations not to exceed
20 ten percent in the aggregate of the total appropriations for each budget unit.

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

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

28 Section 9. Notwithstanding the provisions of Section 2 of this Act, the division of
29 administration shall make such technical adjustments as are necessary in the interagency
30 transfers means of financing and expenditure categories of the appropriations in this Act to

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

5 Section 10. For the purpose of paying appropriations made herein, all revenues due
6 the state in Fiscal Year 2001-2002 shall be credited by the collecting agency to Fiscal Year
7 2001-2002 provided such revenues are received in time to liquidate obligations incurred
8 during Fiscal Year 2001-2002.

9 No state board or commission shall have the authority to expend funds not
10 appropriated in this Act, except those which are solely supported from private donations or
11 which function as port commissions, levee boards or professional and trade organizations.

12 Section 11.A. Notwithstanding any other law to the contrary, including any provision
13 of any appropriation act or any capital outlay act, no special appropriation enacted at any
14 session of the legislature, except the specific appropriations acts for the payment of judgments
15 against the state, of legal expenses, and of back supplemental pay, the appropriation act for
16 the expenses of the judiciary, and the appropriation act for expenses of the legislature, its
17 committees, and any other items listed therein, shall have preference and priority over any of
18 the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

19 B. Appropriations from the Transportation Trust Fund in the General Appropriation
20 Act and the Capital Outlay Act shall have equal priority. In the event revenues being received
21 in the state treasury and being credited to the fund which is the source of payment of any
22 appropriation in such acts are insufficient to fully fund the appropriations made from such
23 fund source, the treasurer shall allocate money for the payment of warrants drawn on such
24 appropriations against such fund source during the fiscal year on the basis of the ratio which
25 the amount of such appropriation bears to the total amount of appropriations from such fund
26 source contained in both acts.

27 Section 12. Pay raises or supplements provided for by this Act shall in no way
28 supplant any local or parish salaries or salary supplements to which the personnel affected
29 would be ordinarily entitled.

1 Section 13. Should any section, subsection, clause, sentence, phrase, or part of the
2 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such
3 decisions shall not affect the remaining provisions of the Act, and the legislature hereby
4 declares that it would have passed the Act, and each section, subsection, clause, sentence,
5 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,
6 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this
7 end, the provisions of this Act are hereby declared severable.

8 Section 14. All BA-7 budget transactions submitted in accordance with this Act or
9 any other provisions of law which require approval by the Joint Legislative Committee on the
10 Budget or joint approval by the commissioner of administration and the Joint Legislative
11 Committee on the Budget shall be submitted to the commissioner of administration, Joint
12 Legislative Committee on the Budget and Legislative Fiscal Office a minimum of sixteen
13 working days prior to consideration by the Joint Legislative Committee on the Budget. Each
14 submission must include full justification of the transaction requested but submission in
15 accordance with this deadline shall not be the sole determinant of whether the item is actually
16 placed on the agenda for a hearing by the Joint Legislative Committee on the Budget.
17 Transactions not submitted in accordance with the provisions of this Section shall only be
18 considered by the commissioner of administration and Joint Legislative Committee on the
19 Budget when extreme circumstances requiring immediate action exist.

20 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the
21 following sums or so much thereof as may be necessary are hereby appropriated out of any
22 monies in the state treasury from the sources specified; from federal funds payable to the state
23 by the United States Treasury; or from funds belonging to the state of Louisiana and/or
24 collected by boards, commissions, departments, and agencies thereof, for purposes specified
25 herein for the year commencing July 1, 2001, and ending June 30, 2002. Funds appropriated
26 to auxiliary programs herein shall be from prior and current year collections, with the
27 exception of state general fund direct. The commissioner of administration is hereby
28 authorized and directed to correct the means of financing and expenditures for any
29 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
30 of any law enacted in the 2001 Regular Session of the Legislature which affects any such

1 means of financing or expenditure. Further provided with regard to auxiliary funds, that
2 excess cash funds, excluding cash funds arising from working capital advances, shall be
3 invested by the state treasurer with the interest proceeds therefrom credited to each account
4 and not transferred to the state general fund. This Act shall be subject to all conditions set
5 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

1 C. Appropriations contained in this Act which are designated as "Governor's
2 Supplementary Budget Recommendations (Contingent Upon Renewal of the Sales Tax
3 Vendors' Compensation Dedication)" shall not be effective until the official forecast for Fiscal
4 Year 2001-2002 is revised by the Revenue Estimating Conference to incorporate the revenue
5 resulting from the renewal of the one and one-tenth percent (1.1%) deduction allowed in R.S.
6 47:306(A)(3)(a) and (B)(4) and 318.

7 D. Appropriations contained in this Act which are designated as "Governor's
8 Supplementary Budget Recommendations (Contingent Upon Enhanced Gaming Revenue)"
9 shall not be effective until the official forecast for Fiscal Year 2001-2002 is revised by the
10 Revenue Estimating Conference to incorporate additional revenue resulting from such
11 enhanced gaming revenue.

12 E. Appropriations contained in this Act which are designated as "Governor's
13 Supplementary Budget Recommendations (Contingent Upon Fiscal Year 2000-2001 Debt
14 Defeasance)" shall not be effective until the Fiscal Year 2001-2002 Debt Schedule is reduced
15 as a result of the Fiscal Year 2000-2001 Debt Defeasance. Should the amount of defeasance
16 be less than the amount required for the appropriation in this Act, the appropriation will be
17 reduced accordingly.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (47) \$ 35,354,374

Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Economic Development Ombudsman, the Troops to Teachers Program, the Drug Policy Board, and the Governor's Program on Abstinence.*

Objective: Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 100 on-site evaluations and 50 desk-top audit evaluations during the grant period.

Performance Indicators:

Number of on-site evaluations conducted 100
Number of desk-top audit evaluations conducted 50

Objective: Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

Performance Indicators:

Percentage of projects monitored, 45-day review 92%
Percentage of projects monitored, 90-day review 100%
Number of resource assistance referrals 115

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 within 365 days 50%

Objective: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American 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 Indicators:

Number of training sessions held for state agencies 12
Number of legislative recommendations 5

Objective: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Performance Indicators:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory 2
Number of Oil Spill Response Management Training Courses conducted 10

Objective: Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 100 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

Performance Indicators:

Number of job fairs, presentations and other contacts made by TTT program 24
Number of candidates hired by the public school system 25

1	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$ <u>7,807,734</u>
2	Program Description: <i>Created to oversee and improve the services provided to</i>	
3	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
4	<i>counsel. The board is responsible for the development, promulgation, and</i>	
5	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
6	<i>and appellate matters.</i>	
7	Objective: Through the Juvenile Defender activity, to reduce the number of youth in	
8	secure care facilities through motions to modify filed in district court.	
9	Performance Indicators:	
10	Number of youths served (Youth Post-Dispositional Advocacy)	100
11	Number of appeals	25
12	Objective: Through the Technical Assistance activity, to provide \$31.25 for each	
13	opened felony case to each district indigent defender board.	
14	Performance Indicator:	
15	Supplemental funding to 41 judicial district indigent defender boards	
16	per opened felony case	\$31.25
17	Objective: Through the Appellate activity, to provide defense services in 100% of	
18	non-capital felony appeals taken in Louisiana.	
19	Performance Indicator:	
20	Percentage of provision of counsel in non-capital appeals	100%
21	Objective: Through the Capital activity, to provide defense services in 100% of	
22	capital post-conviction proceedings.	
23	Performance Indicator:	
24	Percentage provision of counsel to capital defendants in	
25	post-conviction proceedings in state court	100%
26	Objective: Through the Capital activity, to provide defense services in 100% of	
27	capital appeals.	
28	Performance Indicator:	
29	Percentage provision of counsel to capital defendants on appeal to	
30	Louisiana Supreme Court and United States Supreme Court	100%
31	TOTAL EXPENDITURES	\$ <u>43,162,108</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 23,874,276
34	State General Fund by:	
35	Interagency Transfers	\$ 1,026,765
36	Statutory Dedications:	
37	Oil Spill Contingency Fund	\$ 5,157,140
38	Disability Affairs Trust Fund	\$ 75,000
39	Rural Development	\$ 6,744,406
40	Louisiana Environmental Education	\$ 9,000
41	Federal Funds	\$ <u>6,275,521</u>
42	TOTAL MEANS OF FINANCING	\$ <u>43,162,108</u>
43	01-101 OFFICE OF INDIAN AFFAIRS	
44	EXPENDITURES:	
45	Administrative - Authorized Positions (1)	\$ <u>10,298,126</u>
46	Program Description: <i>Addresses issues in legislation and other actions to alleviate</i>	
47	<i>social, economic, and educational deprivation of Native Americans; acts as single</i>	
48	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>	
49	<i>million in statutory dedications to local governments.</i>	
50	Objective: Through the Louisiana Indian Education Advocacy Committee (LIEAC),	
51	to conduct a summer Indian youth camp program to promote academic achievement,	
52	cultural knowledge, and anti-drug campaigns.	
53	Performance Indicator:	
54	Number of Indian youth camps conducted	1
55	TOTAL EXPENDITURES	\$ <u>10,298,126</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 73,126
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 25,000
5	Statutory Dedications:	
6	Allen Parish Local Government Gaming Mitigation Fund,	
7	more or less estimated	\$ 5,100,000
8	Avoyelles Parish Local Government Gaming Mitigation Fund,	
9	more or less estimated	\$ 3,100,000
10	St. Mary Parish Local Government Gaming Mitigation Fund,	
11	more or less estimated	<u>\$ 2,000,000</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 10,298,126</u>

13 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

14	EXPENDITURES:	
15	Administrative - Authorized Positions (15)	<u>\$ 806,265</u>
16	Program Description: <i>Provides legal counsel and representation for mentally</i>	
17	<i>disabled persons in the state; acts as a clearinghouse for information relative to the</i>	
18	<i>rights of mentally disabled persons.</i>	
19	Objective: To provide legal representation to every adult and juvenile patient in	
20	mental health treatment facilities in Louisiana at all stages of the civil commitment	
21	process.	
22	Performance Indicators:	
23	Percentage of commitment cases where patient is discharged or diverted	
24	to less restrictive setting	53%
25	Percentage of commitment cases resulting in conversion to voluntary	
26	status	13%
27	Percentage of commitment cases settled before trial	51%
28	Objective: Provide legal representation to all mental patients involved in medication	
29	review hearings and all mental patients requesting representation in interdiction	
30	proceedings.	
31	Performance Indicators:	
32	Number of interdiction cases litigated	16
33	Number of interdictions in which interdiction is denied or limited	
34	interdiction is the result	10
35	Number of medication review hearings	75
36	Number of medication review hearings which result in a change	
37	in medication	30
38		
	TOTAL EXPENDITURES	<u>\$ 806,265</u>

39	MEANS OF FINANCE:	
40	State General Fund (Direct)	<u>\$ 806,265</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 806,265</u>

42 **01-107 DIVISION OF ADMINISTRATION**

43	EXPENDITURES:	
44	Executive Administration - Authorized Positions (570)	\$ 77,391,390
45	Program Description: <i>Provides centralized administrative and support services</i>	
46	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
47	<i>purchasing, payroll, and training services) to state agencies and the state as a whole</i>	
48	<i>by developing, promoting, and implementing executive policies and legislative</i>	
49	<i>mandates.</i>	
50	Objective: Through the Office of Planning and Budget (OPB), to hold recommended	
51	base level spending in the Executive Budget to a growth of no more than 2% over the	
52	amount appropriated for the current fiscal year.	
53	Performance Indicator:	
54	Percentage change in base level spending as recommended in the	
55	Governor's Executive Budget	-0.8%

1	Objective: Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week frame for at least 70%	
2	of all contracts approved.	
3		
4	Performance Indicator:	
5	Percentage of contracts/amendments approved within 3 weeks	70%
6	Objective: Through the Office of the Data Base Commission (ODBC), to incorporate	
7	90% of the data base nominations qualifying for entry into the Louisiana Data Catalog.	
8	Performance Indicator:	
9	Percentage of qualified nominations entered in the Louisiana	
10	Data Catalog	90%
11	Objective: Through the State Land Office (SLO), to input 100% of available State	
12	Lands and Buildings (SLABS) data into the SLABS data set within 2 months of	
13	receipt of the raw data.	
14	Performance Indicator:	
15	Percentage of SLABS data input within 2 months of receipt	100%
16	Objective: Through the Office of Statewide Information Systems (OSIS), to complete	
17	30% (for a cumulative total of 70% completion) of the ten phases of the ISIS/HR	
18	(Human Resource System for the executive branch of Louisiana state government).	
19	Performance Indicator:	
20	Percentage of ISIS/HR system completed	30%
21	Objective: Through the Office of State Buildings, to maintain the cost of operations	
22	and routing maintenance of state facilities and grounds at 90% of the International	
23	Facility and Management Association's (IFMA) standards.	
24	Performance Indicator:	
25	Percentage of cost maintenance standards maintained (IFMA)	90%
26	Objective: Through the Office of Facility Planning, to meet or exceed the established	
27	construction cost benchmarks of 70% of new construction projects.	
28	Performance Indicator:	
29	Percentage of new construction projects meeting or exceeding cost	
30	benchmarks	70%
31	Objective: Through the Office of Finance and Support Services, to complete 50% of	
32	the written procedures for the functional units of the office.	
33	Performance Indicator:	
34	Percentage of procedures completed	50%
35	Inspector General - Authorized Positions (14)	\$ 1,005,757
36	Program Description: <i>Provides state officials with investigations of irregularities</i>	
37	<i>in the handling of money, documents and equipment, and mismanagement and</i>	
38	<i>abuse by employees; as well as reviews of the stewardship of state resources</i>	
39	<i>regarding compliance with existing laws and their efficient use.</i>	
40	Objective: To complete the fieldwork of 80% of cases opened within the same fiscal	
41	year.	
42	Performance Indicator:	
43	Percentage of cases opened and closed within the same fiscal year	80%
44	Objective: To provide 100% of reports to the Governor no later than 45 working	
45	days after the completion of fieldwork.	
46	Performance Indicator:	
47	Percentage of reports issued to the Governor within 45 days after	
48	completion of fieldwork	100%
49	Objective: To provide timely service by completing 97% of Community Development	
50	Block Grant (CDBG) reviews within 30 working days.	
51	Performance Indicator:	
52	Percentage of CDBG reviews completed within 30 working days	97%

1	Community Development Block Grant - Authorized Positions (18)	\$ 59,922,904
2	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
3	<i>and Urban Development and provides general administration for ongoing projects.</i>	
4	Objective: To obtain Community Development Block Grant (CDBG) allocation from	
5	the U.S. Department of Housing and Urban Development on an annual basis.	
6	Performance Indicator:	
7	Amount of Louisiana Community Development Block Grant	
8	(LCDBG)	\$37,000,000
9	Objective: To obligate 95% of the CDBG federal allocation within twelve months	
10	of receipt from the U.S. Department of Housing and Urban Development in a cost-	
11	effective manner.	
12	Performance Indicator:	
13	Percentage of annual LCDBG allocation obligated within twelve	
14	months of receipt	95%
15	Objective: To administer the Community Development Block Grant Program in an	
16	effective and efficient manner.	
17	Performance Indicator:	
18	Number of findings received by HUD and/or Legislative Auditor	0
19	Auxiliary Account - Authorized Positions (12)	<u>\$ 36,526,383</u>
20	Account Description: <i>Provides services to other agencies and programs which are</i>	
21	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
22	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major</i>	
23	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
24	<i>ment.</i>	
25	TOTAL EXPENDITURES	<u>\$ 174,846,434</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 48,558,190
28	State General Fund by:	
29	Interagency Transfers	\$ 41,902,883
30	Fees & Self-generated Revenues from Prior	
31	and Current Year Collections per R.S. 41:1701	\$ 19,800,867
32	Statutory Dedications:	
33	Louisiana Technology Innovations Fund	\$ 5,000,000
34	Federal Funds	<u>\$ 59,584,494</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 174,846,434</u>
36	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
37	tion shall be allocated as follows:	
38	CDBG Revolving Fund	\$ 3,535,880
39	Pentagon Courts	\$ 230,000
40	State Register	\$ 430,000
41	LEAF	\$ 30,000,000
42	Cash Management	\$ 250,000
43	Travel Management	\$ 147,103
44	State Building and Grounds Major Repairs	\$ 1,785,100
45	Legal Construction Litigation	\$ 148,300

1	Emergency Preparedness - Authorized Positions (25)	\$ 5,466,132
2	Program Description: <i>Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and providing resources and training.</i>	
3		
4		
5		
6	Objective: To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.	
7		
8		
9	Performance Indicators:	
10	Percentage of local emergency plans reviewed	25%
11	Number of students trained	640
12	Number of emergency preparedness exercises conducted	44
13	Objective: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.	
14		
15		
16	Performance Indicators:	
17	Maximum disaster property damage assessment (PDA) response time	
18	(in hours)	32
19	Number of days to process disaster claims	5
20	Education - Authorized Positions (267)	\$ 16,219,738
21	Program Description: <i>Provides an alternative educational opportunity for selected youth through the Youth Challenge and Carville Programs.</i>	
22		
23	Objective: To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.	
24		
25		
26		
27	Performance Indicators:	
28	Percentage of graduates advancing to further education or employment	75%
29	Percent of entrants graduating	75%
30	Cost per student	\$11,336
31	Objective: Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.	
32		
33		
34	Performance Indicators:	
35	Number of students enrolled	750
36	Percentage of completers with 20% improvement	80%
37	Cost per student	\$291
38	Objective: Through the Job Challenge program, to provide skilled training to 200 Youth Challenge graduates in jobs.	
39		
40	Performance Indicators:	
41	Number of students enrolled	200
42	Percentage of graduates placed in jobs	75%
43	Cost per student	\$3,822
44	Auxiliary Account	<u>\$ 120,000</u>
45	Account Description: <i>Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
46		
47	TOTAL EXPENDITURES	<u>\$ 41,020,378</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 16,900,396
50	State General Fund by:	
51	Interagency Transfers	\$ 400,000
52	Fees & Self-generated Revenues	\$ 2,401,651
53	Federal Funds	<u>\$ 21,318,331</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 41,020,378</u>

1 **01-113 WORKFORCE COMMISSION OFFICE**

2 EXPENDITURES:

3 Administrative - Authorized Positions (11) \$ 5,143,211

4 **Program Description:** *Promotes and influences the development of workforce*
 5 *education and training programs and systems, and directs the administration of the*
 6 *School-to-Work initiative.*

7 **Objective:** Through the Louisiana Workforce Commission, to ensure that the state's
 8 identified workforce development service providers will have complete data available
 9 in the Occupational Information System (OIS), such that at least 52.0% of service
 10 providers will be evaluated on the performance standards adopted by the Workforce
 11 Commission.

12 **Performance Indicators:**

13 Percentage of service providers included in the Consumer
 14 Information Component of the OIS 89.4%

15 Percentage of service providers included in the Scorecard
 16 Component of the OIS 52.0%

17 **Objective:** To ensure the full coordination of plans for the delivery of workforce
 18 development services and programs including a youth development component in the
 19 8 Labor Market Areas designated by the Governor.

20 **Performance Indicator:**

21 Percentage of designated Labor Market Areas producing coordinated work-
 22 force development plans including a Youth Development component 100%

23 **Objective:** Through the Workforce Commission, to achieve a 75% participation rate
 24 of One-Stop Partners in the delivery of their respective services at 18 One-Stop
 25 Workforce Centers located throughout the state.

26 **Performance Indicator:**

27 One-Stop partners participation rate 75%

28 **Objective:** To increase the incorporation of the Workforce Commission's goals and
 29 performance standards into the operational plans of state agencies with respect to
 30 workforce development funds and into concomitant state plans developed with respect
 31 to federal workforce legislation so that operational plans will reflect all of the six (6)
 32 goals of the Workforce Commission.

33 **Performance Indicator:**

34 Percentage of state agencies incorporating all of the six
 35 Workforce Development goals in their operational plans 100%

36 **TOTAL EXPENDITURES** \$ 5,143,211

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 610,000

39 State General Fund by:

40 Interagency Transfers \$ 7,500

41 Fees & Self-generated Revenues \$ 17,500

42 Federal Funds \$ 4,508,211

43 **TOTAL MEANS OF FINANCING** \$ 5,143,211

44 **01-114 OFFICE OF WOMEN'S SERVICES**

45 EXPENDITURES:

46 Administrative - Authorized Positions (9) \$ 509,779

47 **Program Description:** *Provides leadership to develop, implement, and promote*
 48 *programs contributing to the economic self-sufficiency of women.*

49 **Objective:** To improve administrative operations for high quality management
 50 resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services
 51 provided to contractors/partners, and a 80% satisfaction rating of OWS services
 52 provided to participants.

53 **Performance Indicators:**

54 Percentage of contractors/partners who rate the agency positively
 55 when surveyed 70%

56 Percentage of participants or recipients of services who rate the agency
 57 positively when surveyed 80%

1	Training Program - Authorized Positions (26)	\$ 2,031,065
2	Program Description: <i>Provides training, reference, and placement services for</i>	
3	<i>economically disadvantaged, unemployed or displaced women at 6 locations</i>	
4	<i>statewide.</i>	
5	Objective: Through the Training and Employment Program, to enroll 62 participants	
6	in the highway and bridge construction, and place 50 participants in highway and	
7	bridge jobs.	
8	Performance Indicators:	
9	Number of enrollees in highway and bridge construction	62
10	Number of highway and bridge construction job placements	50
11	Objective: To provide adult and dislocated workers increased employment, earnings,	
12	education and occupational skills training.	
13	Performance Indicators:	
14	Percentage of dislocated workers (training graduates)	
15	entered employment	72%
16	Follow-up retention rate-six-months after termination	85%
17	Dislocated workers (training graduates) earnings replacement	
18	rate at follow-up	97%
19	Participant customer satisfaction rating	68%
20	Displaced Homemakers Program - Authorized Positions (9)	\$ 555,328
21	Program Description: <i>Provides necessary information, support and training to</i>	
22	<i>assist displaced homemakers in becoming employed and economically self-sufficient</i>	
23	<i>at 5 locations statewide.</i>	
24	Objective: To provide 204 participants with survival skills training; 235 participants	
25	with formal job training; 92 participants with General Education Development (GED),	
26	vocational technical education (vo-tech), junior college or college training; 1224	
27	participants with One-Stop Career Information Services; and 428 participants with job	
28	placement.	
29	Performance Indicators:	
30	Number of participants completing survival skills for women training	204
31	Number of participants placed in jobs	428
32	Number of participants entering formal job training program	235
33	Number of participants entering a GED; vo-tech; junior college or	
34	college program	92
35	Number of participants using One-Stop Career Center	1,224
36	Family Violence - Authorized Positions (4)	\$ 3,901,357
37	Program Description: <i>Provides crisis counseling, short-term 24-hour shelter, and</i>	
38	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
39	Objective: Through funding of statewide family violence programs, to provide shelter	
40	services to 3,700 women and 4,750 children as well as non-residential services to	
41	13,500 women and 6,190 children.	
42	Performance Indicators:	
43	Number of women sheltered	3,700
44	Number of children sheltered	4,750
45	Number of non-residential women served	13,500
46	Number of non-residential children served	6,190
47	TOTAL EXPENDITURES	<u>\$ 6,997,529</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 3,124,579
50	State General Fund by:	
51	Interagency Transfers	\$ 2,002,742
52	Fees & Self-generated Revenues	\$ 695,018
53	Statutory Dedications:	
54	Battered Women's Shelter Fund	\$ 92,753
55	Federal Funds	<u>\$ 1,082,437</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 6,997,529</u>

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 **EXPENDITURES:**

3 **Administrative** \$ 35,215,574

4 **Program Description:** *Provides for the operations of the Superdome and New*
5 *Orleans arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and*
6 *Orleans parishes for operations of the Superdome and the New Orleans Arena,*
7 *management fee to Louisiana Facilities Management and the Saints Incentive*
8 *Payment Schedule.*

9 **Objective:** Through the Louisiana Superdome, to increase contract and event parking
10 revenue at existing operating budget level.

11 **Performance Indicator:**

12 Dollar amount of contract and parking revenues (in millions) \$4.0

13 **Objective:** Through the Louisiana Superdome, to maintain advertising rights fees
14 through a program of selling sponsorship and naming rights in certain sections of the
15 building.

16 **Performance Indicator:**

17 Dollar amount of advertising \$700,000

18 **Objective:** Through the Louisiana Superdome, to attract additional corporate and
19 convention activities to increase event income through an aggressive sales campaign.

20 **Performance Indicator:**

21 Dollar amount of event income (in millions) \$550

22 **Objective:** Through the Louisiana Superdome, to maintain administrative cost,
23 including salaries and wages, through continued consolidation of staff and more
24 effective management of resources.

25 **Performance Indicator:**

26 Dollar amount of administrative cost (in millions) \$6.0

27 **Objective:** Through the New Orleans Arena, to increase advertising rights fees
28 through a program of selling sponsorship and advertising.

29 **Performance Indicator:**

30 Dollar amount of advertising (in thousands) \$350,000

31 **Objective:** Through the New Orleans Arena, to increase luxury seating revenue
32 through an aggressive sales campaign and expansion of the Arena Club Seat program.

33 **Performance Indicator:**

34 Dollar amount of luxury seating revenue (in millions) \$2

35 **Objective:** Through the New Orleans Arena, to increase revenue generated from
36 events through effective marketing strategies, aggressive concert bookings, and
37 collection of associated revenue.

38 **Performance Indicator:**

39 Dollar amount of events revenue \$1,400,000

40 **TOTAL EXPENDITURES** \$ 35,215,574

41 **MEANS OF FINANCE:**

42 **State General Fund by:**

43 **Fees & Self-generated Revenues** \$ 33,185,574

44 **Statutory Dedications:**

45 **New Orleans Area Tourism and Economic Development Fund** \$ 2,030,000

46 **TOTAL MEANS OF FINANCING** \$ 35,215,574

1 **01-126 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (3) \$ 256,595

4 **Program Description:** *Independent agency which provides an appeals board to*
5 *hear and decide on disputes and controversies between taxpayers and the*
6 *Department of Revenue; reviews and makes recommendations on tax refunds claims,*
7 *industrial tax exemptions and business tax credits.*

8 **Objective:** To process all taxpayer claims, applications, and requests received within
9 30 days of receipt.

10 **Performance Indicators:**

11 Percentage of taxpayer claims, applications, and requests processed
12 within 30 days 100%
13 Percentage of claims appealed to district court 3.2%

14 TOTAL EXPENDITURES \$ 256,595

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 231,435

17 State General Fund by:
18 Fees & Self-generated Revenues \$ 25,160

19 TOTAL MEANS OF FINANCING \$ 256,595

20 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
21 **ADMINISTRATION OF CRIMINAL JUSTICE**

22 EXPENDITURES:

23 Federal Programs - Authorized Positions (16) \$ 26,923,944

24 **Program Description:** *Distributes federal funds and provides assistance to state*
25 *and local law enforcement agencies.*

26 **Objective:** To award and administer federal formula grant funds under the Edward
27 Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime
28 Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention
29 (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the
30 Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance
31 with their minimum pass-through requirements.

32 **Performance Indicators:**

33 Minimum percentage of funds passed through to local criminal
34 justice agencies under the Edward Byrne Memorial Program 75%
35 Number of Byrne grants awarded 145
36 Minimum percentage of funds passed through to criminal justice
37 nonprofit agencies for VAW programs 80%
38 Number of VAW grants awarded 60
39 Minimum percentage of funds passed through to each of the four
40 CVA priority areas for underserved victims 94%
41 Number of CVA grants awarded 100
42 Minimum percentage of funds passed through to local agencies
43 under JJDP Program 83%
44 Number of JJDP grants awarded 70
45 Number of LLEBG Program grants awarded 80
46 Minimum percentage of JAIBG Program funds passed through to
47 local government 75%
48 Number of JAIBG Program grants awarded 60

49 **Objective:** To balance the use of Residential Substance Abuse Treatment (RSAT)
50 funds between state and local correctional institutions by ensuring at least one program
51 funded in any federal fiscal year is local institution-based and one is state institution-
52 based.

53 **Performance Indicators:**

54 Minimum percentage of RSAT funds passed through for the treatment
55 of state adult and juvenile inmates 75%
56 Number of RSAT grants awarded 2
57 Number of residential substance abuse treatment programs established
58 by RSAT in local facilities 1
59 Number of residential substance abuse treatment programs established
60 by RSAT in state facilities 5

1	Objective: To increase the percentage of eligible criminal justice agencies	
2	participating and/or having access to one or more of the major components of the	
3	Integrated Criminal Justice Information System (ICJIS) to 65%.	
4	Performance Indicator:	
5	Percentage of eligible criminal justice agencies participating in ICJIS	65%
6	Objective: To increase the number of eligible local law enforcement agencies that	
7	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
8	19.	
9	Performance Indicators:	
10	Number of agencies reporting crime data	200
11	Number of agencies completing LIBRS certification	19
12	State Programs - Authorized Positions (16)	<u>\$ 8,078,807</u>
13	Program Description: <i>Provides assistance to state and local law enforcement</i>	
14	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
15	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
16	<i>repository of criminal justice and law enforcement information.</i>	
17	Objective: To compensate 790 eligible claims filed under the Crime Victims	
18	Reparations Program within 25 days of receipt.	
19	Performance Indicators:	
20	Number of reparation claims processed	1,275
21	Number of crime victims compensated by the reparation program	790
22	Objective: To establish and administer a curriculum for the provision of basic and	
23	corrections training of peace officers and reimburse local law enforcement agencies	
24	for tuition costs related to basic and corrections training courses.	
25	Performance Indicators:	
26	Number of basic training courses for peace officers conducted	50
27	Number of corrections training courses conducted	55
28	Objective: To allocate and administer demand reduction and drug prevention grant	
29	funds to approximately 94 eligible agencies.	
30	Performance Indicators:	
31	Number of DARE classes presented – Core 5th	2,650
32	Number of DARE classes presented – Junior High	930
33	TOTAL EXPENDITURES	<u>\$ 35,002,751</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 5,162,802
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 1,512,069
38	Statutory Dedications:	
39	Crime Victim Reparation Fund	\$ 1,963,873
40	Drug Abuse Education and Treatment Fund	\$ 169,897
41	Federal Funds	<u>\$ 26,194,110</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 35,002,751</u>
43	01-130 DEPARTMENT OF VETERANS AFFAIRS	
44	EXPENDITURES:	
45	Administrative - Authorized Positions (11)	\$ 1,051,829
46	Program Description: <i>Provides direction and support for all departmental</i>	
47	<i>activities.</i>	
48	Objective: Through management activities, to ensure that all of the operational	
49	objectives of the Department of Veterans Affairs are achieved.	
50	Performance Indicator:	
51	Percentage of department operational objectives achieved	100%

1	Claims - Authorized Positions (9)	\$	380,648
2	Program Description: <i>Aids all veterans and/or their dependents to receive any and</i>		
3	<i>all benefits to which they are entitled.</i>		
4	Objective: To reach and maintain a 60% approval ratio and to process a minimum		
5	of 28,000 claims per year.		
6	Performance Indicators:		
7	Percentage of claims approved		60%
8	Number of claims processed		34,320
9	Average state cost per claim processed		\$11.09
10	Contact Assistance - Authorized Positions (48)	\$	1,925,736
11	Program Description: <i>Informs veterans, their dependents, and the general public</i>		
12	<i>of federal and state benefits to which they are entitled and assists in applying for and</i>		
13	<i>securing these benefits; operates 64 offices throughout the state.</i>		
14	Objective: To process 84,409 claims and locate approximately 180,661 veterans or		
15	dependents to determine their eligibility for veterans benefits.		
16	Performance Indicators:		
17	Total number of claims processed		84,409
18	Number of contacts made		180,661
19	Average state cost per veteran		\$3.42
20	State Approval Agency Program - Authorized Positions (3)	\$	178,017
21	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
22	<i>programs of education pursued by veterans and other eligible persons under statute.</i>		
23	<i>The program also works to ensure that programs of education job training are</i>		
24	<i>approved in accordance with Title 38, relative to Plan of Operation and Verteran's</i>		
25	<i>Administration contract.</i>		
26	Objective: To achieve 100% compliance with the U.S. Department of Veterans		
27	Affairs performance contract.		
28	Performance Indicator:		
29	Percentage of contract requirements achieved		100%
30	TOTAL EXPENDITURES		<u>\$ 3,536,230</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$	2,842,213
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$	516,000
35	Federal Funds	\$	<u>178,017</u>
36	TOTAL MEANS OF FINANCING		<u>\$ 3,536,230</u>
37	01-131 LOUISIANA WAR VETERANS HOME		
38	EXPENDITURES:		
39	Louisiana War Veterans Home - Authorized Positions (171)	\$	<u>7,071,765</u>
40	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>		
41	<i>and homeless Louisiana veterans; operates a 245-bed facility, which opened in</i>		
42	<i>1982, in Jackson.</i>		
43	Objective: To maintain an occupancy rate of no less than 97% on nursing care units		
44	and no less than 20% on domiciliary units, with an overall average cost per patient day		
45	of \$97.42 and average state per patient day of \$11.07.		
46	Performance Indicators:		
47	Percent occupancy - Nursing care		97%
48	Percent occupancy - Domiciliary care		20%
49	Average daily census - Nursing care		189
50	Average daily census - Domiciliary care		10
51	Average cost per patient day (all funds)		\$97.42
52	Average cost per patient day (state funds)		\$11.07
53	TOTAL EXPENDITURES		<u>\$ 7,071,765</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 801,897
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,733,986
5	Federal Funds	\$ <u>3,535,882</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>7,071,765</u>

7 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

8	EXPENDITURES:	
9	Northeast Louisiana War Veterans Home - Authorized Positions (152)	\$ <u>5,694,384</u>
10	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
11	<i>and homeless Louisiana veterans; operates a 156-bed facility, which opened in</i>	
12	<i>December 1996, in Monroe.</i>	
13	Objective: To achieve an occupancy rate of no less than 90%, with an average total	
14	cost per patient day of \$113.91 and average state cost per patient day of \$17.09.	
15	Performance Indicators:	
16	Percent occupancy - Nursing care	90%
17	Average daily census - Nursing care	137
18	Average cost per patient day	\$113.91
19	Average state cost per patient day	\$17.09
20		
	TOTAL EXPENDITURES	\$ <u>5,694,384</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 803,665
23	State General Fund by:	
24	Fees & Self-generated Revenues	\$ 2,043,527
25	Federal Funds	\$ <u>2,847,192</u>
26		
	TOTAL MEANS OF FINANCING	\$ <u>5,694,384</u>

27 **01-133 OFFICE OF ELDERLY AFFAIRS**

28	EXPENDITURES:	
29	Administrative - Authorized Positions (55)	\$ 4,103,195
30	Program Description: <i>Provides administrative functions including advocacy,</i>	
31	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
32	<i>evaluation services.</i>	
33	Objective: To increase the number of training hours to agency staff and agencies that	
34	provide service to the elderly from the current annual 165 hours by 10%.	
35	Performance Indicator:	
36	Number of hours of training provided to agency staff and other agencies	175
37	Objective: Through the Elderly Protective Service Program, to provide Elderly	
38	Protective Services training, community outreach and education on the dynamics of	
39	elderly abuse, and to investigate reports of alleged elderly abuse.	
40	Performance Indicators:	
41	Number of reports received	3,350
42	Number of reports investigated	3,000
43	Number of cases closed	2,619
44	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 27,743,177
45	Program Description: <i>Fosters and assists in the development of cooperative</i>	
46	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
47	<i>supportive services to provide a wide range of supporter services for older workers.</i>	
48	Objective: Through Title III and USDA, to provide for a broad array of home and	
49	community-based supportive and nutrition services to 75,000 eligible participants.	
50	Performance Indicators:	
51	Number of recipients receiving services from the home and	
52	community-based programs	75,000
53	Percentage of the state elderly population served	11%

1	Objective: Through Title V, to achieve an unsubsidized job placement rate of 20%.	
2	Performance Indicators:	
3	Number of placed workers retained by employers	41
4	Number of enrollees in unsubsidized employment	41
5	Number of individuals enrolled in Title V Program	207
6	Objective: Through Title VII, to resolve at least 87% of long-term care ombudsman	
7	complaints reported to or initiated by observation by long-term ombudsman.	
8	Performance Indicators:	
9	Number of complaints received	3,367
10	Percentage of complaints resolved	87%
11	Action Match	\$ 407,312
12	Program Description: <i>Aids the elderly in overcoming employment barriers by</i>	
13	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
14	<i>grants (for such programs as Domestic Volunteer Agency, the Older American</i>	
15	<i>Volunteer Programs, and Foster Grandparents Program).</i>	
16	Objective: To review and comment on 22 National Service Corporation subcontractors' proposals annually.	
17		
18	Performance Indicators:	
19	Number of Senior Service Corps grants	22
20	Number of Senior Service Corps enrollees	8,894
21	Percentage of state elderly population in parishes served	74%
22	Number of service hours provided	2,250,000
23	Parish Councils on Aging	\$ 1,167,025
24	Program Description: <i>Supports local services to the elderly provided by parish</i>	
25	<i>councils on aging by providing an allotment to supplement expenses not allowed by</i>	
26	<i>other funding sources.</i>	
27	Objective: To keep elderly citizens in each parish abreast of services being offered	
28	through the Parish Council on Aging and other parish and state resources by holding	
29	64 public hearings, one in each parish.	
30	Performance Indicator:	
31	Number of public hearings held	64
32	Senior Centers	\$ <u>4,431,165</u>
33	Program Description: <i>Provides facilities offering support services and activities</i>	
34	<i>geared to elderly.</i>	
35	Objective: To have all (100%) of state-funded centers provide access to at least five	
36	services: transportation, nutrition, information and referral, education and enrichment,	
37	and health.	
38	Performance Indicators:	
39	Percentage of senior centers providing transportation, nutrition,	
40	information and referral, education and enrichment, and health	100%
41	Number of senior centers	143
42	TOTAL EXPENDITURES	\$ <u>37,851,874</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 18,397,153
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 39,420
47	Federal Funds	\$ <u>19,415,301</u>
48	TOTAL MEANS OF FINANCING	\$ <u>37,851,874</u>

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SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (38) \$ 3,337,942

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; and prepares official publications such as acts of the legislature, constitutional amendments, rosters of officials, and election returns.*

Objective: To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.

Performance Indicator:
Percentage of objectives met 100%

Elections - Authorized Positions (8) \$ 1,614,953

Program Description: *Conducts elections for every public office, proposed constitutional amendments, and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting election seminars for parish officials.*

Objective: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 18 for elections held during the year.

Performance Indicator:
Number of reprints due to program error 18

Archives and Records - Authorized Positions (45) \$ 2,475,277

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 Louisianians.*

Objective: To protect the integrity of state agency records, the program will ensure that at least 20 agencies will file new retention schedules and 10 agencies will update existing schedules.

Performance Indicators:
Number of new retention schedules filed 20
Number of retention schedules updated 10

Objective: To complete restorative treatment on 1,440 collection documents requiring restoration.

Performance Indicator:
Number of documents restored 1,440

Objective: To ensure that at least ninety percent of patrons researching the archives will have to wait no more than five minutes for staff assistance or to use equipment.

Performance Indicators:
Percentage of patrons not having to wait for staff assistance 90%
Percentage of patrons not having to wait for equipment 90%

Museum and Other Operations - Authorized Positions (31) \$ 1,731,691

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 Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Edward Douglass White Historic Site in Thibodaux*

Objective: To increase the number of visitors to the museums in the system to at least 225,000.

Performance Indicators:
Total number of visitors to system museums 225,000
Cost per visitor to system museums \$7.94

1	Commercial - Authorized Positions (53)	\$ 2,637,814
2	Program Description: Certifies and/or registers documents relating to in-	
3	corporations, trademarks, partnerships, and foreign corporations doing business	
4	in Louisiana; manages the processing of Uniform Commercial Code filings with the	
5	clerks of court; provides services through the First Stop Shop for business	
6	information; provides direct computer access to corporate filings; acts as agent for	
7	service of process on certain foreign corporations and individuals; and processes	
8	the registration of certain tax-secured bonds.	
9	Objective: To maintain an efficient filing system by continuing a low document filer	
10	error rate of no more than 7% of documents.	
11	Performance Indicator:	
12	Percent of documents returned	7%
13	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
14	Code (UCC) and Farm Products filings.	
15	Performance Indicator:	
16	Percentage accuracy in data entry of UCC and Farm Product filings	99%
17	Objective: To process 100% of all lawsuits served on the Secretary of State within	
18	24 hours of receipt.	
19	Performance Indicator:	
20	Percentage of lawsuits processed within 24 hours of receipt	100%
21	TOTAL EXPENDITURES	\$ 11,797,677
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 1,948,609
24	State General Fund by:	
25	Interagency Transfers	\$ 323,816
26	Fees & Self-generated Revenues	\$ 9,493,919
27	Statutory Dedications:	
28	Shreveport Riverfront and Convention Center	\$ 31,333
29	TOTAL MEANS OF FINANCING	\$ 11,797,677
30	04-141 OFFICE OF THE ATTORNEY GENERAL	
31	EXPENDITURES:	
32	Administrative - Authorized Positions (50)	\$ 3,193,614
33	Program Description: Includes the Executive Office of the Attorney General and	
34	the first assistant attorney general; provides leadership, policy development, and	
35	administrative services (management and finance functions and coordination of	
36	departmental planning, professional services contracts, mail distribution, human	
37	resource management and payroll, employee training and development, property	
38	control and telecommunications, information technology, and internal and external	
39	communications).	
40	Objective: Through the Administrative Services Division, to ensure that all programs	
41	in the Department of Justice are provided support services to accomplish 100% of	
42	their operation objectives.	
43	Performance Indicators:	
44	Number of objectives not accomplished due to support services	0
45	Number of repeat audit findings reported by legislative auditors	0
46	Civil Law - Authorized Positions (102)	\$ 7,853,850
47	Program Description: Provides legal services (opinions, counsel, and representa-	
48	tion) in the areas of general civil law, public finance and contract law, education	
49	law, land and natural resource law, and collection law.	
50	General Performance Information:	
51	(All data are for FY 1999-00.)	
52	Number of opinions released	421
53	Number of pending cases in Collections Section	12,565
54	Number of cases closed in Collections Section	6,229
55	Total collections by Collections Section	\$4,851,398
56	Number of duty calls received	4,422

1	Objective: To maintain a 49-day average total receipt-to-release time for opinions	
2	and maintain a 32-day average response time for research and writing opinions.	
3	Performance Indicators:	
4	Average response time for attorney to research and write opinions (in days)	32
5	Average total time from receipt to release of an opinion (in days)	49
6	Objective: Through the Civil Division, to retain in-house 95% of the litigation cases	
7	received during the fiscal year.	
8	Performance Indicators:	
9	Percentage of cases handled in-house each fiscal year	95%
10	Number of cases received	600
11	Number of cases contracted to outside firms each fiscal year	30
12	Objective: Through the Collections Section of the Civil Division, to collect an	
13	average of \$3,000,000 in outstanding student loans each fiscal year.	
14	Performance Indicators:	
15	Number of outstanding student loan cases closed	2,500
16	Total collections from outstanding student loan cases	\$3,000,000
17	Objective: Through the Insurance and Securities Section of the Public Protection	
18	Division, to handle in-house 75% of the cases, claims, and proceedings involved in	
19	receivership during the fiscal year.	
20	Performance Indicators:	
21	Percentage of cases, claims, and proceedings involving receivership	
22	that are handled in-house	75%
23	Objective: Through the Equal Opportunity Section of the Public Protection Division,	
24	to close 50% of its enforcement cases within 120 days.	
25	Performance Indicator:	
26	Percentage of cases closed within 120 days	50%
27	Objective: Through the Consumer Protection Section of the Public Protection	
28	Division, to respond to consumer complaints within an average of 15 days of receipt.	
29	Performance Indicator:	
30	Average number of days to respond to consumer complaints	15
31	Objective: Through the Auto Fraud Section of the Public Protection Division, to	
32	initiate investigation of odometer and auto complaints within an average of 5 days of	
33	receipt of complaint.	
34	Performance Indicator:	
35	Average number of days to initiate investigation	5
36	Criminal Law and Medicaid Fraud - Authorized Positions (73)	\$ 5,109,498
37	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
38	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
39	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
40	<i>prepares attorney general opinions concerning criminal law; operates the White</i>	
41	<i>Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
42	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
43	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
44	<i>identified overpayments; and provides investigation services for department.</i>	
45	General Performance Information:	
46	(All data are for FY 1999-00.)	
47	Criminal Division:	
48	Number of cases opened	275
49	Number of cases closed	213
50	Number of recusals	210
51	Number of requests for assistance	65
52	Number of extraditions processed	252
53	Number of opinions written	23
54	Number of parishes served	41
55	Investigation Division:	
56	Number of criminal investigations initiated	1,055
57	Number of criminal investigations closed	966
58	Number of task force/joint investigations conducted	835
59	Number of arrests	132
60	Number of citizen complaints handled or resolved	232

1	<i>Medicaid Fraud Control Unit:</i>	
2	<i>Number of investigations pending from previous fiscal year</i>	301
3	<i>Number of investigations initiated</i>	191
4	<i>Number of investigations closed</i>	235
5	<i>Number of prosecutions instituted</i>	55
6	<i>Number of prosecutions referred to a district attorney</i>	55
7	<i>Number of convictions</i>	43
8	<i>Number of prosecutions pending at end of fiscal year</i>	47
9	<i>Total amount of collections - all sources</i>	\$1,325,604
10	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,812,278
11	<i>Dollar amount of administrative restitution ordered</i>	\$401,692
12	<i>Total judgment balance outstanding at end of fiscal year -</i>	
13	<i>all sources</i>	\$16,784,961

14 **Objective:** To maintain (0% increase from FY 2001-2002 performance standard) or
 15 reduce (from 25% to 50% of FY 2001-2002 performance standard) individual internal
 16 time frames for investigation and prosecution of criminal cases.

17 **Performance Indicators:**

18	Average number of working days to begin coordination of effort between	
19	investigator and prosecutor	15
20	Average number of working days for initial contact with victim(s)/	
21	witness(es)	8

22 **Objective:** Through the Medicaid Fraud Control Unit (MFCU), to provide 23
 23 training programs for state agency personnel and health care providers in the area of
 24 prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3
 25 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.

26 **Performance Indicators:**

27	Number of training programs for state agency personnel and health care	
28	providers provided by MFCU	23
29	Number of proactive projects to detect abuse of the infirm and	
30	Medicaid fraud initiated during fiscal year	3

31 **Risk Litigation - Authorized Positions (170)** \$ 10,721,492

32 **Program Description:** *Provides legal representation for the state in all claims*
 33 *covered by the state self-insurance fund and in all tort claims; operates regional*
 34 *offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.*

35 **General Performance Information:**
 36 *(All data are for FY 1999-00.)*

37	<i>Percentage of new cases handled in-house</i>	82.3%
38	<i>Percentage of total cases handled in-house</i>	79%
39	<i>Number of cases handled in-house</i>	3,812
40	<i>Average cost per in-house case</i>	\$2,657
41	<i>Number of contract cases</i>	1,001
42	<i>Average cost per contract case</i>	\$11,369

43 **Objective:** To better utilize the funds available to the Office of Risk Management for
 44 legal expense by handling in-house at least 78% of risk litigation cases opened during
 45 the fiscal year.

46 **Performance Indicator:**

47	Percentage of new risk litigation cases handled in-house	78%
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48 **Gaming - Authorized Positions (57)** \$ 4,632,124

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

53 **General Performance Information:**
 54 *(All data are for FY 1999-00.)*

55 **Video Poker Gaming:**

56	<i>Number of application files reviewed</i>	178
57	<i>Number of other files reviewed</i>	66
58	<i>Number of violation reports reviewed</i>	66
59	<i>Number of administrative action letters drafted/issued</i>	66
60	<i>Number of administrative hearings held</i>	161
61	<i>Number of judicial appeals</i>	2

1	<i>Riverboat Gaming:</i>	
2	<i>Number of employee files reviewed</i>	184
3	<i>Number of violation reports reviewed</i>	153
4	<i>Number of administrative action letters drafted/issued</i>	153
5	<i>Number of administrative hearings held</i>	145
6	<i>Number of judicial appeals</i>	3
7	Objective: To review and process video poker application files within an average	
8	of 57 calendar days.	
9	Performance Indicators:	
10	Number of video poker application files reviewed	200
11	Average time to process video poker application file (in days)	57
12	Objective: To review and process riverboat application files within an average of 30	
13	calendar days.	
14	Performance Indicators:	
15	Number of riverboat application files reviewed	150
16	Average time to review and process riverboat application file	
17	(in calendar days)	30
18	Objective: To review and process land-based casino application files within an	
19	average of 30 calendar days.	
20	Performance Indicators:	
21	Number of land-based casino application files reviewed	125
22	Average time to process land-based casino application file (in calendar	
23	days)	30
24		TOTAL EXPENDITURES \$ <u>31,510,578</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 11,388,658
27	State General Fund by:	
28	Interagency Transfers	\$ 1,733,484
29	Fees & Self-generated Revenues	\$ 13,024,807
30	Statutory Dedications:	
31	Louisiana Fund	\$ 357,247
32	Riverboat Gaming Enforcement Fund	\$ 3,129,812
33	Insurance Fraud Fund	\$ 305,455
34	Federal Funds	\$ <u>1,571,115</u>
35		TOTAL MEANS OF FINANCING \$ <u>31,510,578</u>
36	04-144 COMMISSIONER OF ELECTIONS	
37	EXPENDITURES:	
38	Executive - Authorized Positions (13)	\$ 1,516,407
39	Program Description: <i>Provides executive support functions for the department and</i>	
40	<i>directs and supports all other programs under the department; promotes voter</i>	
41	<i>registration and participation through an outreach program; and provides</i>	
42	<i>investigative support to every department program and serves as a liaison to the</i>	
43	<i>public.</i>	
44	General Performance Information:	
45	<i>(All data are for FY 1999-00.)</i>	
46	<i>Number of statewide elections held</i>	3
47	<i>Number of parish/municipal primary elections held</i>	609
48	<i>Number of parish/municipal general elections held</i>	186
49	<i>Number of special vacancy elections held</i>	135
50	<i>Number of parish/local proposition elections held</i>	305
51	<i>Number of precincts holding elections</i>	16,253
52	<i>Number of education and public service elections held</i>	233
53	<i>Number of organizations participating in the Outreach Program</i>	30
54	<i>Number of Outreach Volunteer Corps members</i>	55
55	<i>Annual cost per registered voter to run department</i>	\$10.13

1	Objective: To provide administrative and managerial support to every program in the		
2	department; ensure that the department achieves all goals and objectives; ensure that		
3	departmental programs operate with effectiveness and efficiency; and ensure that all		
4	necessary approvals and preclearances are obtained for 100% of forms, procedures,		
5	and rules and regulations.		
6	Performance Indicator:		
7	Percentage of department operational objectives achieved during fiscal		
8	year	100%	
9	Objective: To ensure legal compliance of department operations and prevail on at		
10	least 95% of election challenges filed.		
11	Performance Indicator:		
12	Percentage of election challenges won	95%	
13	Objective: To encourage voter registration and voter participation through		
14	educational and public outreach programs.		
15	Performance Indicator:		
16	Number of schools visited by Outreach Program	125	
17	Objective: To provide an alternative to traditional avenues for the reporting and		
18	investigation of voter fraud and election offenses by establishing a voter fraud hotline		
19	and investigating 100% of reported incidences of voter fraud.		
20	Performance Indicator:		
21	Percentage of voter fraud allegations investigated by the department	100%	
22	Management and Finance - Authorized Positions (17)		\$ 990,462
23	Program Description: <i>Provides financial and administrative support functions to</i>		
24	<i>every program in the department (including accounting, fleet and facility manage-</i>		
25	<i>ment, human resources, property control and purchasing); is responsible for the</i>		
26	<i>payment of expenses associated with holding elections in the State of Louisiana</i>		
27	<i>(including commissioners, commissioners-in-charge, deputy custodians, janitors,</i>		
28	<i>drayage of voting machines, precinct rentals, and expenses of clerks of court,</i>		
29	<i>registrars of voters, and parish boards of election supervisors).</i>		
30	General Performance Information:		
31	<i>(All data are for FY 1999-00.)</i>		
32	<i>Average cost of commissioners, janitors, and deputy custodians</i>		
33	<i>paid per precinct</i>	\$415.53	
34	<i>Percentage of revenue collected prior to the close of the fiscal year</i>	76.8%	
35	Objective: To provide financial and administrative support to every program in the		
36	department and ensure that there are no repeat financial audit findings.		
37	Performance Indicator:		
38	Number of repeat financial audit findings	0	
39	Objective: To provide for the timely payment of all election expenses, maintaining		
40	an average turnaround time of 7.7 days for the payment of commissioners, and provide		
41	for the recovery of election expenses from local governing authorities.		
42	Performance Indicators:		
43	Average turnaround time to process each parish's commissioners		
44	payroll (in days)	7.7	
45	Percentage of election cost reimbursement invoiced	100%	
46	Information Technology Program - Authorized Positions (14)		\$ 3,057,607
47	Program Description: <i>Prescribes rules and instructions to be applied uniformly</i>		
48	<i>by the parish registrars of voters; and maintains the state's voter registration system,</i>		
49	<i>including voter information and statistics.</i>		
50	General Performance Information:		
51	<i>Number of requests for voter registration lists (FY 1999-00)</i>	1,506	
52	Objective: To provide and maintain a statewide database for the compilation of voter		
53	registration data on Louisiana's registered voters.		
54	Performance Indicators:		
55	Percentage of list maintenance performed	100%	
56	Average response time for servicing Elections and Registration		
57	Information Network (ERIN System) (in days)	3	

1 Voter Registration - Authorized Positions (4) \$ 5,418,722
 2 **Program Description:** *Directs, assists, and prescribes rules, regulations, forms,*
 3 *and instructions to be applied uniformly by each registrar of voters in the state.*
 4 *Parish registrars of voters register and canvass voters to ensure registration in the*
 5 *proper parish, ward, and precinct.*

6 **General Performance Information:**
 7 *(All data are for FY 1999-00.)*
 8 *Percentage of new voter registration applications received*
 9 *from traditional sources* 16.4%
 10 *Percentage of new voter registration applications received*
 11 *from nontraditional sources* 83.6%

12 **Objective:** To assist and direct registrars of voters, administer rules and regulations,
 13 conform to state and federal law, serve liaison and troubleshooting functions between
 14 the registrars of voters and various governmental agencies.

15 **Performance Indicator:**
 16 Average response time to provide voter registration forms (in days) 3

17 **Objective:** To register voters, update voter rolls, review all incoming voter
 18 registration application forms for completeness, and request additional information of
 19 all incomplete forms.

20 **Performance Indicator:**
 21 Total number of registered voters (highest number during the
 22 fiscal year) 2,850,000

23 Elections - Authorized Positions (57) \$ 15,217,480

24 **Program Description:** *Provide maintenance, storage, repair, and programming*
 25 *of voting machines and computerized absentee ballot counting equipment to ensure*
 26 *honest, efficient, and uniform voting procedures in Louisiana. Also, provides*
 27 *funding for the payment of expenses associated with holding elections in the state of*
 28 *Louisiana.*

29 **General Performance Information:**
 30 *(All data are for FY 1999-00.)*
 31 *Number of precincts in the state* 3,899
 32 *Number of voting machines used at precincts on*
 33 *election day (total for fiscal year)* 26,874
 34 *Number of service calls received on election day*
 35 *(total for fiscal year)* 1,173
 36 *Number of service calls received on election day*
 37 *that require a mechanic (total for fiscal year)* 1,114
 38 *Number of service calls received on election day*
 39 *that are due to technical error (total for fiscal year)* 40
 40 *Number of voting machines replaced on election day*
 41 *(total for fiscal year)* 47
 42 *Number of people voting at precincts on election day*
 43 *(total for fiscal year)* 2,574,145
 44 *Number of people voting by absentee ballot*
 45 *(total for fiscal year)* 119,147
 46 *Average cost per machine to store machines statewide* \$160.69
 47 *Average cost per machine to maintain voting*
 48 *machines statewide* \$280.56
 49 *Average cost per machine to deliver voting machine*
 50 *to precinct* \$48.74

51 **Objective:** To hold, in a state of readiness, voting machines and computerized
 52 absentee ballot counting equipment and provide necessary technical assistance and
 53 support to hold all elections in the state, with 100% of all voting machine equipment
 54 available on election day and all test materials prepared and distributed 10 days prior
 55 to election day for all parishes having an election.

56 **Performance Indicators:**
 57 Total number of voting machines (all types) 8,548
 58 Number of Teamwork Op-Scan Absentee Systems 97
 59 Percentage of voting machines available on election day 100%

1	Objective: To keep the number of elections held as a result of lawsuits alleging	
2	machine malfunction at 4% or less of the total number of elections held.	
3	Performance Indicator:	
4	Number of elections held as a result of lawsuits alleging	
5	machine malfunction.	0.0%
6	Objective: To hold the number of election day machine-related service calls due to	
7	programming error to 1% or less by performing, at a minimum, semiannual	
8	preventative maintenance on all voting machines and all absentee ballot counting	
9	equipment.	
10	Performance Indicators:	
11	Percentage of voting machines receiving required	
12	semiannual preventative maintenance	100%
13	Percentage of voting machines utilized on election day	
14	that required mechanic to service machine due to	
15	technician error (based on total number of machines	
16	utilized on election day during entire fiscal year)	0.20%
17	Objective: To move from mechanical to computerized voting machines with printout	
18	capability throughout the state by increasing the percentage of parishes utilizing	
19	computerized voting machines with printout capability to 21.9%.	
20	Performance Indicators:	
21	Percentage of parishes utilizing mechanical voting machines	
22	without printout capability	0.0%
23	Percentage of parishes utilizing mechanical voting machines	
24	with printout capability	78.1%
25	Percentage of parishes utilizing computerized voting machines	
26	with printout capability	21.9%
27	Objective: To keep the number of elections held as a result of lawsuits alleging	
28	machine malfunction at 4% or less of the total number of elections held.	
29	Performance Indicator:	
30	Number of elections held as a result of lawsuits alleging	
31	machine malfunction.	0
32		TOTAL EXPENDITURES <u>\$ 26,200,678</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	
35	more or less estimated	\$ 23,666,678
36	State General Fund by:	
37	Fees & Self-generated Revenues	
38	more or less estimated	<u>\$ 2,534,000</u>
39		TOTAL MEANS OF FINANCING <u>\$ 26,200,678</u>
40	04-146 LIEUTENANT GOVERNOR	
41	EXPENDITURES:	
42	Administrative - Authorized Positions (9)	\$ 2,301,613
43	Program Description: <i>Provides for the various duties of the lieutenant governor,</i>	
44	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>	
45	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
46	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
47	<i>retirement destination.</i>	
48	Objective: In order to market Louisiana as a premier retirement destination the	
49	program will formulate a comprehensive plan that will include a marketing strategy,	
50	a program to accredit communities which accommodate retirees, and a system to track	
51	the success of this effort.	
52	Performance Indicator:	
53	Percentage of plan completed	50%

1	Grants Program - Authorized Positions (0)	\$ 3,943,388
2	Program Description: Administration of federal grants, primarily through the	
3	Corporation for National Service, for service programs targeted to address	
4	community needs in areas of education, the environment, health care, and public	
5	safety; houses the Louisiana Serve Commission.	
6	Objective: To continue to provide an opportunity for students to learn community	
7	service ethics within an academic setting in 38 parishes.	
8	Performance Indicators:	
9	Number of parishes with community service learning	
10	opportunity for students	38
11	Number of students participating	5,000
12	Total number of grant recipient institutions	52
13	Objective: To increase the number of participants in Americorps to 345.	
14	Performance Indicator:	
15	Number of participants	345
16	Objective: To provide tutoring to 5,000 children with impediments to literacy	
17	progress to ensure that they are reading at grade level by the third grade.	
18	Performance Indicator:	
19	Number of children receiving tutoring	5,000
20	TOTAL EXPENDITURES	<u>\$ 6,245,001</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 801,613
23	State General Fund by:	
24	Interagency Transfers	\$ 615,058
25	Statutory Dedications:	
26	New Orleans Tourism and Economic Development Fund	\$ 500,000
27	Federal Funds	<u>\$ 4,328,330</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 6,245,001</u>
29	04-147 STATE TREASURER	
30	EXPENDITURES:	
31	Administrative - Authorized Positions (22)	\$ 1,837,674
32	Program Description: Provides leadership, support, and oversight necessary to	
33	manage and direct operations of all department programs; includes executive policy	
34	for management of state debt, research and policy development, communications,	
35	legal services, and support services.	
36	Objective: To ensure that 100% of the department's operational objectives are	
37	achieved.	
38	Performance Indicator:	
39	Percentage of department operational objectives achieved during	
40	fiscal year	100%
41	Financial Accountability and Control - Authorized Positions (18)	\$ 2,307,710
42	Program Description: Responsible for custody and disbursement of monies in the	
43	state treasury in accordance with law, including monitoring of agency bank	
44	accounts and distribution of funds to local governments. The state treasury receives	
45	over 6 million deposit items included in over 85,500 deposits per year, totaling over	
46	\$15.7 billion. In turn, the state treasury releases over 401,000 checks to pay	
47	vendors through the Advantage Financial System; monitors agency bank accounts,	
48	which issue over 6.1 million checks for various programs; and distributes over \$230	
49	million to local governments.	
50	Objective: To ensure that all department programs are provided support services to	
51	accomplish 100% of their objectives by June 30, 2002.	
52	Performance Indicators:	
53	Percentage of department objectives not accomplished due to	
54	insufficient support services	0%
55	Number of repeat audit findings related to support services reported	
56	by the legislative auditor	0

1 **Objective:** To convert the state's central banking system as a result of a Request for
2 Proposals (RFP) for banking services no later than June 30, 2002.

3 **Performance Indicator:**
4 Percentage of completion of the conversion of the state's
5 centralized banking system by December 31, 2001 100%

6 **Debt Management - Authorized Positions (9) \$ 2,123,574**

7 **Program Description:** Provides staff for the State Bond Commission as the lead
8 agency for management of state debt; monitors, regulates and coordinates state and
9 local debt; is responsible for payment of debt service; provides assistance to state
10 agencies, local governments, and public trusts with issuance of debt; and disseminates
11 information to bond rating agencies and investors who purchase state bonds.
12 Annually, the state treasury manages approximately \$200 million in new state
13 general obligation debt; provides oversight on approximately \$158 million in loans
14 by local governments; and authorizes new debt that averages \$385 million for local
15 governments.

16 **General Performance Information:**

17 Louisiana's bond ratings from New York bond-rating firms (November 2000)
18 Moody's A2
19 Standard & Poors A
20 Fitch Investors A
21 State Debt Management (All data are for FY 1999-2000.):
22 Dollar amount of new general obligation bonds sold (in millions) \$0
23 Number of bond issues managed (state level) 21
24 Dollar amount of debt service paid (in millions) \$131.680
25 Number of defaults of publicly held debt (state level) 0
26 Local Debt Review and Oversight (All data are for FY 1999-2000.):
27 Number of local government elections reviewed 241
28 Number of local government lease purchases reviewed 19
29 Total number of reviews conducted to assist with debt issuance 334
30 Total par amount of issues received (in millions) \$4,815

31 **Objective:** To convert existing data in the old state debt tracking system to the new
32 state debt tracking system.

33 **Performance Indicators:**
34 Percentage of data from "old" debt tracking system input into "new"
35 debt tracking system 100%
36 Percentage completion of project to replace debt tracking system 100%

37 **Objective:** To take steps to place State Bond Commission meeting agendas on the
38 Internet for purchase by customers by June 30, 2002.

39 **Performance Indicator:**
40 Percentage completion of project to offer State Bond Commission
41 agendas on the Internet 100%

42 **Investment Management - Authorized Positions (6) \$ 1,357,647**

43 **Program Description:** Invests state funds deposited in the state treasury in a
44 prudent manner to protect and maximize the value of the state's investments as well
45 as to maintain liquidity to meet the state's cash flow needs. The program maintains
46 several investment portfolios (each with differing characteristics) that, in combina-
47 tion, average \$2.7 billion and manages approximately \$345 million in certificates
48 of deposit in financial institutions throughout the state.

49 **General Performance Information:**

50 General Fund investment income (in millions) (FY 1999-2000) \$115.7
51 Louisiana Education Quality Trust Fund (LEQTF) investment income
52 (in millions) (FY 1999-2000) \$59.8

53 **Objective:** To increase the annual yield of the State General Fund by 5-10 basis
54 points.

55 **Performance Indicator:**
56 Fiscal yearend annual yield on State General Fund investments
57 (expressed as a percentage) 5.2%

1 **Objective:** To increase the annual investment return of the Louisiana Educational
2 Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the
3 Permanent Fund to \$900 million.

4 **Performance Indicators:**
5 Fiscal yearend annual total return on LEQTF investments
6 (expressed as a percentage) 5%
7 LEQTF Permanent Fund fair market value (in millions) \$900.0

8 TOTAL EXPENDITURES \$ 7,626,605

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 1,409,817

11 State General Fund by:

12 Interagency Transfers \$ 1,202,756

13 Fees & Self-generated Revenues from Prior
14 and Current Year Collections per R.S. 39:1405.1 \$ 4,307,332

15 Statutory Dedications:

16 Louisiana Quality Education Support Fund \$ 705,700

17 Federal Funds \$ 1,000

18 TOTAL MEANS OF FINANCING \$ 7,626,605

19 **04-158 PUBLIC SERVICE COMMISSION**

20 EXPENDITURES:

21 Administrative - Authorized Positions (27) \$ 1,978,773

22 **Program Description:** *Provides for the management and oversight of and other*
23 *administrative support to the other programs within the agency; provides executive,*
24 *docketing, legal, and management and finance services to commission and agency.*

25 **Objective:** To provide the administrative oversight, leadership and support services
26 necessary to efficiently gain the objectives established for all department programs.

27 **Performance Indicator:**
28 Percentage of program objectives met 100%

29 **Objective:** To ensure that at least 95% of Public Service Commission orders for
30 which this program has responsibility will be issued within 30 days of adoption.

31 **Performance Indicators:**
32 Average number of days to issue orders 20
33 Percentage of orders issued within 30 days 95%

34 **Objective:** To resolve all rate cases within ten months from date of official filing.

35 **Performance Indicators:**
36 Percentage of rate cases completed within 10 months 100%
37 Average length of time for completion of rate cases (months) 10

38 Support Services - Authorized Positions (23) \$ 1,595,496

39 **Program Description:** *Manages administrative hearings to assist the commission*
40 *in making an examination of the rates charged and services provided to Louisiana*
41 *consumers by public utilities and common carriers; provides the commission with*
42 *accurate and current information with respect to financial condition of companies*
43 *subject to the jurisdiction of the commission; and provides technical support and*
44 *assistance to the commission regarding the regulation of utility companies and*
45 *common carriers operating in Louisiana.*

46 **Objective:** To generate \$562 million in direct and indirect savings to utilities rate
47 payers through prudent review of existing and proposed rate schedules.

48 **Performance Indicators:**
49 Direct savings to rate payers (millions) \$557.00
50 Indirect savings to rate payers (millions) \$5.00

51 **Objective:** To issue 90% of proposed recommendations within 120 days of the
52 completion of hearing and receipt of all necessary information.

53 **Performance Indicator:**
54 Percentage of recommendations issued within 120 days 90%

1	Motor Carrier Registration - Authorized Positions (26)	\$ 1,215,763
2	Program Description: <i>Regulates rates, services, and practices on intrastate</i>	
3	<i>transportation companies, including railroads, motor freight lines, bus companies</i>	
4	<i>and common carrier pipelines operating in Louisiana; and regulates the financial</i>	
5	<i>responsibility and lawfulness of interstate motor carriers operating into or through</i>	
6	<i>Louisiana in interstate commerce.</i>	
7	Objective: To provide timely service to the motor carrier industry by processing	
8	100% of all registrations within 5 days of receipt of complete information.	
9	Performance Indicator:	
10	Percentage of all registrations processed within 5 days	100%
11	Objective: To maintain the rate of violation of motor carrier laws and regulations at	
12	12% of vehicles inspected.	
13	Performance Indicators:	
14	Percentage of inspections that result in violations	12.0%
15	Number of inspections performed	50,000
16	District Offices - Authorized Positions (37)	<u>\$ 1,884,383</u>
17	Program Description: <i>Provides accessibility and information to the public</i>	
18	<i>through district offices and satellite offices located in each of the five Public Service</i>	
19	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
20	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
21	<i>and state and federal laws at a local level.</i>	
22	Objective: To handle complaints received from the public.	
23	Performance Indicators:	
24	Number of complaints received in District 1	2,100
25	Number of complaints received in District 2	2,000
26	Number of complaints received in District 3	2,200
27	Number of complaints received in District 4	5,300
28	Number of complaints received in District 5	5,400
29	Average length of time to process complaints in District 1 (days)	4
30	Average length of time to process complaints in District 2 (days)	7
31	Average length of time to process complaints in District 3 (days)	4
32	Average length of time to process complaints in District 4 (days)	4
33	Average length of time to process complaints in District 5 (days)	2
34	Objective: To maintain a system of regulation of utilities and motor carriers such that	
35	no more than one successful legal challenge is made to the issues promulgated by the	
36	Commission.	
37	Performance Indicator:	
38	Number of successful legal challenges	1
39	TOTAL EXPENDITURES	<u>\$ 6,674,415</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Statutory Dedications:	
43	Motor Carrier Regulation Fund	\$ 1,365,763
44	Supplemental Fee Fund	\$ 776,328
45	Utility and Carrier Inspection and Supervision Fund	<u>\$ 4,532,324</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 6,674,415</u>
47	04-160 AGRICULTURE AND FORESTRY	
48	EXPENDITURES:	
49	Management and Finance - Authorized Positions (116)	\$ 14,394,507
50	Program Description: <i>Centrally manages revenue, purchasing, payroll and</i>	
51	<i>computer functions, including budget preparation and management of the agency's</i>	
52	<i>funds; and distributes food commodities donated by the United States Department</i>	
53	<i>of Agriculture (USDA).</i>	
54	Objective: To ensure that all programs in Agriculture and Forestry are provided the	
55	support services and leadership needed to accomplish all of their objectives.	
56	Performance Indicator:	
57	Number of objectives not accomplished due to insufficient support services	0

1	Objective: To maintain the administrative cost of the Food Distribution Program at		
2	no more than 2.93% of the value of commodities distributed.		
3	Performance Indicator:		
4	Cost as a percentage of commodities distributed	2.93%	
5	Marketing - Authorized Positions (20)		\$ 2,167,669
6	Program Description: <i>Provides financial assistance to agri-businesses for</i>		
7	<i>processing, storage, or marketing facilities or other operating expenses, as well as</i>		
8	<i>to youth involved in organized school programs in agriculture, such as 4-H;</i>		
9	<i>provides the Market News Service, publishes the Market Bulletin and assists</i>		
10	<i>commodity boards and commissions with their market development programs and</i>		
11	<i>collection of their assessment.</i>		
12	Objective: To create or sustain at least 6,500 jobs in the agribusiness sector through		
13	a revolving loan fund, a loan guarantee strategy, and other efforts.		
14	Performance Indicator:		
15	Jobs created or sustained	6,500	
16	Objective: To assist at least 130 students to participate in agriculture-related,		
17	organized school projects through the provision of loans for the purchase of stock.		
18	Performance Indicators:		
19	Number of youth with outstanding loans	130	
20	Number of new loans issued	15	
21	Objective: To provide opportunities for the sale of agricultural products and services		
22	to over 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost		
23	per copy not to exceed \$0.30		
24	Performance Indicator:		
25	Cost per copy	\$0.30	
26	Objective: To ensure that accurate and timely information is available to the state's		
27	agricultural community, by ensuring that 16 market reporters maintain their		
28	accreditation with the United States Department of Agriculture.		
29	Performance Indicator:		
30	Number of accredited reporters	16	
31	Objective: To provide opportunities for at least 150 agricultural and forestry		
32	companies to market their products at 7 supermarket promotions and 12 trade shows.		
33	Performance Indicator:		
34	Total companies participating	150	
35	Agricultural and Environmental Sciences - Authorized Positions (101)		\$ 55,002,977
36	Program Description: <i>Samples and inspects seed, fertilizers and pesticides;</i>		
37	<i>enforces quality requirements and guarantees for such materials; and assists</i>		
38	<i>farmers in their safe and effective application, including remediation of improper</i>		
39	<i>pesticide application, and licenses and permits horticulture related businesses.</i>		
40	Objective: To ensure no other states reject Louisiana horticulture products due to		
41	disease or pests, that no new diseases or pests will infest the state and that sweet		
42	potato weevils do not spread.		
43	Performance Indicators:		
44	Number of states rejecting Louisiana horticultural products	0	
45	Number of new diseases or pests established in state	0	
46	Sweet potato weevils detected in weevil-free areas	0	
47	Objective: To reduce the percentage of cotton acreage infested with boll weevils to		
48	25% of the acreage planted in cotton.		
49	Performance Indicator:		
50	Percentage of cotton acreage infested	25%	
51	Objective: To maintain the number of incidences of verified environmental		
52	contamination by improper pesticide application at no more than 150.		
53	Performance Indicator:		
54	Number of incidences of verified environmental		
55	contamination by improper pesticide application	150	

1 **Objective:** To ensure that at least 99% of the feed, fertilizers, agricultural lime and
2 seed sold in the state meet guarantees and standards or that farmers are fully
3 indemnified.
4 **Performance Indicators:**
5 Percentage of feed, fertilizers, and agricultural lime sold that meets
6 guarantees and standards 99%
7 Numbers of stop sales or re-labels required for seed not attaining
8 labeled quality 180

9 **Objective:** Insufficient information was provided by the program to indicate a
10 strategic outcome from the expenditure of funds for the containment and suppression
11 of Formosan termites.

12 Animal Health Services Program - Authorized Positions (176) \$ 8,786,984

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

18 **Objective:** To ensure that the percentage of eggs in commerce not fit for human
19 consumption does not exceed 0.41%.

20 **Performance Indicator:**
21 Percentage of eggs in commerce and not fit for human consumption 0.41%

22 **Objective:** To ensure that 89% of fruits and vegetables are properly labeled.
23 **Performance Indicator:**
24 Percentage of fruits and vegetables properly labeled 89%

25 **Objective:** To ensure that meat is properly graded, wholesome, and safe as indicated
26 by the receipt of no more than seven consumer complaints.

27 **Performance Indicator:**
28 Number of complaints from consumers relative to meat grading 7

29 **Objective:** To ensure that 60% of livestock theft cases are solved and that the
30 conviction rate of prosecuted rustlers remains at 100%

31 **Performance Indicator:**
32 Percent of livestock cases solved 60%
33 Percent of prosecuted rustlers convicted 100%

34 **Objective:** To capture 3,400 beavers, coyote, and other nuisance animals.

35 **Performance Indicator:**
36 Number of beaver captured 2,000
37 Number of coyote captured 500
38 Number of nuisance animals captured 900

39 **Objective:** To ensure that the number of reports of livestock diseases remains below
40 6,000.

41 **Performance Indicator:**
42 Total reports of livestock diseases 6,000

43 Agro-Consumer Services Program - Authorized Positions (69) \$ 3,627,959

44 **Program Description:** *Regulates weights and measures; licenses weighmasters,*
45 *scale companies and technicians; licenses and inspects bonded farm warehouses*
46 *and milk processing plants; and licenses grain dealers, warehouses and cotton*
47 *buyers.*

48 **Objective:** To ensure, through the requirement of bonding or through financial
49 regulation, that all farmers are fully compensated for their agricultural products in
50 commercial facilities.

51 **Performance Indicator:**
52 Number of farmers not fully compensated for their products in
53 regulated facilities 0

54 **Objective:** To hold the number of verified complaints of deceptive commercial
55 transactions under regulation of the program to 525.

56 **Performance Indicator:**
57 Number of verified complaints 525

1	Objective: To maintain a fair market system in the sale of dairy products that results	
2	in no legal challenges to the program's enforcement efforts.	
3	Performance Indicator:	
4	Number of legal challenges to program enforcement efforts	0
5	Forestry - Authorized Positions (265)	\$ 16,238,100
6	Program Description: <i>Promotes sound forest management practices and provides</i>	
7	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
8	<i>for the state's forest land; conducts fire detection and suppression activities using</i>	
9	<i>surveillance aircraft, fire towers and fire crews; also provides conservation</i>	
10	<i>education and urban forestry expertise.</i>	
11	Objective: To contain wildfire destruction to an average fire size of 19.2 acres or	
12	less.	
13	Performance Indicator:	
14	Average fire size (acres)	19.2
15	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
16	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
17	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
18	Performance Indicators:	
19	Acres of tree planting assisted	33,000
20	Acres of prescribed burning assisted	28,000
21	Percentage of pine seedling demand met	95%
22	Percentage of hardwood seedling demand met	80%
23	Objective: To conduct workshops to train 750 educators in the value of trees and	
24	forestry.	
25	Performance Indicator:	
26	Number of educators trained	750
27	Objective: To encourage sound forest practices to the extent that 85% of forest lands	
28	are grown under best management practices.	
29	Performance Indicator:	
30	Percentage of forest under best management practices	85%
31	Soil and Water Conservation Program - Authorized Positions (9)	\$ 2,458,225
32	Account Description: <i>Oversees a delivery network of local soil and water</i>	
33	<i>conservation districts that provide assistance to land managers in conserving and</i>	
34	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
35	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
36	Objective: To obtain a cumulative reduction in the soil erosion rate of 18%.	
37	Performance Indicator:	
38	Cumulative percent reduction in soil erosion	18%
39	Objective: To increase the beneficial use of agriculture waste to 34%.	
40	Performance Indicator:	
41	Percent of agricultural waste utilized for beneficial use	34%
42	Objective: To restore 22,500 acres of farmed wetlands and assist in the protection of	
43	40 additional miles of shoreline and 92,000 acres of wetland habitat.	
44	Performance Indicators:	
45	Acres of agricultural wetlands restored during year	22,500
46	Acres of marsh protected during year	92,000
47	Miles of shoreline treated for erosion control	385
48	Objective: To improve the water quality of streams by establishing vegetative buffers	
49	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient	
50	management systems on 40,000 acres of cropland, and implementing 100 new animal	
51	waste management systems.	
52	Performance Indicators:	
53	Miles of vegetative buffers established (cumulative)	385
54	Miles of riparian habitat restored (cumulative)	375
55	Number of animal waste management systems implemented	
56	(cumulative)	580
57	Acres of nutrient management systems implemented (cumulative)	103,000

1 Auxiliary Account - Authorized Positions (36) \$ 4,664,491
 2 **Account Description:** *Includes funds for the following: operation and maintenance*
 3 *of the Indian Creek Reservoir and Recreation Area; loans to youths raising,*
 4 *growing, and selling livestock or agricultural or forestry crops; loans for the*
 5 *construction, purchase or improvement of agricultural plants; the Nurseries*
 6 *Program to produce forest seedlings for sale to landowners; the Agricultural*
 7 *Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.*
 8 *Alligator Market Development Authority to facilitate the sale of alligator and*
 9 *alligator products.*

10 TOTAL EXPENDITURES \$ 107,340,912

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 31,999,772
 13 State General Fund by:
 14 Interagency Transfers \$ 464,444
 15 Fees & Self-generated Revenues \$ 11,275,528
 16 Statutory Dedications:
 17 Agricultural Commodities Commission Self-Insurance Fund \$ 350,000
 18 Feed Commission Fund \$ 120,609
 19 Fertilizer Commission Fund \$ 1,000,000
 20 Forest Protection Fund \$ 800,000
 21 Louisiana Agricultural Finance Authority Fund \$ 154,344
 22 Pesticide Fund \$ 3,315,645
 23 Structural Pest Control Commission Fund \$ 541,550
 24 Boll Weevil Eradication Fund \$ 41,682,993
 25 Forest Productivity Fund \$ 4,500,000
 26 Petroleum & Petroleum Products Fund \$ 800,000
 27 Formosan Termite Initiative Fund \$ 3,435,851
 28 Federal Funds \$ 6,900,176

29 TOTAL MEANS OF FINANCING \$ 107,340,912

30 Provided, however, that the funds appropriated above for the Auxiliary Account appropria-
 31 tion shall be allocated as follows:

32 Indian Creek Reservoir and Recreation Area \$ 313,664
 33 Junior Livestock and Farm Youth Loan Program \$ 620,000
 34 Loan Program of the Market Commission \$ 1,101,000
 35 Nurseries Program \$ 2,279,827
 36 Agricultural Commodities Commission Self-Insurance Fund \$ 350,000

37 **04-165 COMMISSIONER OF INSURANCE**

38 EXPENDITURES:

39 Administration/Fiscal - Authorized Positions (71) \$ 3,750,877
 40 **Program Description:** *Administers and enforces the provisions of the Louisiana*
 41 *Insurance Code; responds to public information requests; monitors the effectiveness*
 42 *or weakness of the department's internal controls via internal audit; and assists*
 43 *small, minority, and disadvantaged agents and agencies to increase their knowledge*
 44 *of and participation in the industry. Also, manages the department's human, fiscal,*
 45 *property, and information systems resources and provides administrative services*
 46 *to the entire department.*

47 **General Performance Information:**

48 *(All data are for FY 1999-00.)*
 49 *Number of different tax types collected* 9
 50 *Number of different fees and assessments collected* 38
 51 *Taxable premiums (in billions)* \$9.040
 52 *Amount of premium taxes collected (in millions)* \$112.90
 53 *Tax collections as percentage of taxable premiums* 1.248%

1	<i>Additional taxes and penalties assessed as a result of audit</i>	
2	<i>(in millions)</i>	\$1.800
3	<i>Total premiums subject to Louisiana Insurance Rating</i>	
4	<i>Commission (LIRC) assessment (in billions)</i>	\$4.53
5	<i>Total amount of LIRC assessment collected (in millions)</i>	\$42.3
6	<i>LIRC assessment collection as a percentage of subject premiums</i>	0.930%
7	<i>Total fees collected (in millions)</i>	\$9.7
8	<i>Total amount of revenues (taxes, assessments, fees and</i>	
9	<i>miscellaneous) collected (in millions)</i>	\$168.9

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

12 **Performance Indicator:**
13 Percentage of accreditation of department by NAIC retained 100%

14 **Objective:** Through the Internal Audit Division, to identify the adequacy or weakness
15 of department internal processes through scheduled internal audits and assure that
16 there are no repeat findings in the annual legislative auditor's reports.

17 **Performance Indicator:**
18 Number of repeat findings in the legislative auditor's report 0

19 **Objective:** Through the Office of Management and Finance, Fiscal Affairs Division,
20 to collect revenue due the department and state and deposit the revenue within 48
21 hours of receipt.

22 **Performance Indicators:**
23 Additional taxes and penalties assessed as a result of audit
24 (in millions) \$1.000
25 Percentage of revenue deposited within 48 hours 100%

26 **Objective:** Through the Division of Minority Affairs, to increase the number of
27 small/disadvantaged/minority agents obtaining contracts with standard companies
28 through the key agent concept.

29 **Performance Indicators:**
30 Number of key agency directors and sub-agents working with Key
31 Independent Agency, Inc. 22
32 Number of standard companies to which small/disadvantaged/
33 minority agents have access 5

34 **Market Compliance - Authorized Positions (196)** \$ 16,678,402

35 **Program Description:** *Regulates the insurance industry in the state by analyzing*
36 *and examining regulated entities, licensing entities engaged in the insurance*
37 *business, and ensuring that rates charged are not excessive or inadequate, or*
38 *unfairly discriminatory. Also provides legal representation to the department in*
39 *regulatory matters, promulgates rules and regulations, and sets policies; and*
40 *procedures; oversees, with court approval, the liquidation of companies placed in*
41 *receivership and sees the distribution of the assets among the companies' creditors,*
42 *including the Louisiana Insurance Guaranty Association (LIGA) and the Louisiana*
43 *Life and Health Insurance Guaranty Association (LLHIGA); and investigates*
44 *reported instances of suspected insurance fraud.*

45 **General Performance Information:**
46 *(All data are for FY 1999-00.)*

47	<i>Number of licensed domestic insurance companies</i>	178
48	<i>Number of licensed foreign/alien insurance companies</i>	1,919
49	<i>Number of surplus lines companies approved and monitored</i>	109
50	<i>Total number of companies licensed and approved</i>	2,206
51	<i>Number of companies examined (financial examination)</i>	39
52	<i>Number of companies examined (market conduct examination)</i>	33
53	<i>Number of companies analyzed</i>	413
54	<i>Number of companies in administrative supervision at start of</i>	
55	<i>fiscal year</i>	5
56	<i>Number of companies placed in administrative supervision during</i>	
57	<i>fiscal year</i>	0
58	<i>Number of companies restored to good health/removed from</i>	
59	<i>supervision during fiscal year</i>	0
60	<i>Average number of months a company remains in administrative</i>	
61	<i>supervision</i>	23.7
62	<i>Number of agent license examinations administered</i>	6,371
63	<i>Total number of agents licensed</i>	62,928
64	<i>Number of continuing education courses reviewed</i>	1,173

1	<i>Number of company licensing applications and filings processed</i>	114
2	<i>Number of Property & Casualty (P&C) and Life & Annuity (L&A)</i>	
3	<i>complaints received</i>	2,948
4	<i>Number of P&C and L&A complaint investigations concluded</i>	2,779
5	<i>Number of P&C and L&A contract forms processed</i>	47,482
6	<i>Number of health insurance-related complaints received</i>	2,268
7	<i>Number of health insurance-related complaint investigations concluded</i>	2,951
8	<i>Number of health insurance contract forms/rates processed</i>	6,357
9	<i>Number of hearings in which department must be represented</i>	265
10	<i>Number of cease and desist orders issued</i>	21
11	<i>Number of companies in some form of receivership (at beginning</i>	
12	<i>of fiscal year)</i>	20
13	<i>Number of companies brought to final closure</i>	3
14	<i>Total recovery of assets of liquidated companies</i>	\$1,625,147
15	<i>Number of claim fraud cases received</i>	450
16	<i>Number of claim fraud cases referred to law enforcement agencies</i>	3
17	<i>Number of background checks performed for agent and company</i>	
18	<i>licensing</i>	2,045
19	<i>Amount of written property, casualty, surety and inland marine</i>	
20	<i>insurance premiums regulated by the LIRC (in billions)</i>	\$4.529
21	<i>Number of rate change submissions acted upon by the LIRC</i>	427
22	<i>Number of rate change submissions approved</i>	295
23	<i>Number of rate change submissions approved at a lesser amount than</i>	
24	<i>requested</i>	14
25	<i>Number of rate change requests rejected</i>	128
26	<i>Average percentage change in rates approved by the LIRC</i>	-1.09%
27	<i>Market impact of rates approved by the LIRC</i>	-0.66%
28	Objective: Through the Office of Financial Solvency, to monitor the regulated	
29	entities to detect adverse financial and other conditions by performing all scheduled	
30	financial examinations, market conduct examinations, and analyses.	
31	Performance Indicators:	
32	Number of market conduct exams performed	23
33	Percentage of market conduct exams performed as a result	
34	of complaints	25%
35	Percentage of domestic companies examined (financial)	25%
36	Percentage of domestic companies analyzed	100%
37	Percentage of companies other than domestic analyzed	25%
38	Objective: Through the Office of Licensing and Compliance, Agent Licensing	
39	Division, to oversee the licensing process.	
40	Performance Indicators:	
41	Number of new agent licenses issued	15,700
42	Number of agent license renewals processed	29,090
43	Number of company appointments processed	277,720
44	Objective: Through the Office of Licensing and Compliance, Company Licensing	
45	Division, to review company applications for a Certificate of Authority within an	
46	average of 120 days.	
47	Performance Indicators:	
48	Percentage of applications and filings processed during the	
49	fiscal year of receipt	85%
50	Average number of days to review company licensing	
51	application and filings	120
52	Objective: Through the Property & Casualty (P&C) and Life & Annuity (L&A)	
53	sections of the Consumer Division of the Office of Licensing and Compliance, to	
54	investigate consumer complaints to conclusion within an average of 90 days.	
55	Performance Indicators:	
56	Average number of days to conclude a P&C or L&A	
57	complaint investigation	90
58	Amount of P&C and L&A claims payments and/or	
59	premium refunds recovered for complainants	\$2,500,000
60	Objective: Through the Office of Licensing and Compliance, Property & Casualty	
61	and Life & Annuity (P&C and L&A) Division, Policy Forms Review Section, to pre-	
62	approve contract forms for use by consumers within an average of 60 days.	
63	Performance Indicators:	
64	Average number of days to process P&C and L&A contract forms	60
65	Percentage of P&C and L&A forms approved	50%

1	Objective: Through the Office of Health Insurance, to assist and protect consumers	
2	with health care coverage needs by investigating consumer complaints to conclusion	
3	within an average of 90 days.	
4	Performance Indicators:	
5	Average number of days to conclude a health insurance	
6	complaint investigation	90
7	Amount of total health insurance claim payments and/or	
8	premium refunds recovered for complainants	\$1,500,000
9	Objective: Through the Office of Health Insurance, Contract Forms Review Section,	
10	to review contract forms and rates before the forms are sold in Louisiana, maintaining	
11	a 60-day average processing time.	
12	Performance Indicators:	
13	Average number of days to process health insurance	
14	contract forms and rates	60
15	Percentage of health insurance contract forms/rates provided	35%
16	Objective: Through the Office of Health Insurance, Seniors Health Insurance	
17	Information Program (SHIIP), to provide senior citizens with health-related	
18	counseling, resulting in an estimated savings of \$1,000,000 to counseled seniors.	
19	Performance Indicator:	
20	Estimated savings to counseled senior health clients	\$1,000,000
21	Objective: Through the Quality Assurance Division of the Office of Health	
22	Insurance, to review and act upon applications and filings from Medical Necessity	
23	Review Organizations (MNROs) within an average of 150 days.	
24	Performance Indicator:	
25	Average number of days to process an MNRO application	150
26	Objective: Through the Division of Legal Services, provide representation to the	
27	department in hearings and through issuing internal department legal and policy	
28	opinions and the promulgation of rules and regulations.	
29	Performance Indicator:	
30	Percentage of hearings resulting in regulatory action	39%
31	Objective: Through the Office of Receivership, and with the approval of the court,	
32	to continue to bring to closure and distribute the assets of the estates that are currently	
33	in receivership.	
34	Performance Indicators:	
35	Number of companies brought to final closure	5
36	Total recovery from assets of liquidated companies	\$13,604,804
37	Objective: Through the Fraud Division, to investigate incidences of suspected fraud	
38	and perform background checks in a timely manner.	
39	Performance Indicators:	
40	Percentage of initial claim fraud investigations completed	
41	within 10 working days	80%
42	Percentage of background checks completed within	
43	15 working days	80%
44	Number of agent/company investigations opened	20
45	Number of agent/company investigations referred	
46	to law enforcement agencies	12
47	Objective: Through the Louisiana Insurance Rating Commission (LIRC), to consider	
48	and act upon rate change submissions from admitted insurance companies and ensure	
49	compliance with approved rates.	
50	Performance Indicators:	
51	Average percentage change in rates approved by the LIRC	2.00%
52	Percentage completion of electronic storage and analysis of	
53	rate and rate filings	70%
54	Percentage completion of project to make rate and rate	
55	comparison data available to consumers via internet	85%
56	TOTAL EXPENDITURES	\$ 20,429,279

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 19,489,689
4	Statutory Dedications:	
5	Administrative Fund	\$ 493,790
6	Insurance Fraud Investigation Fund	\$ 243,922
7	Federal Funds	<u>\$ 201,878</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 20,429,279</u>

9 **SCHEDULE 05**

10 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

11 **05-251 OFFICE OF THE SECRETARY**

12 **EXPENDITURES:**

13 Administration - Authorized Positions (55) \$ 30,082,219

14 **Program Description:** *Provides leadership, support services, legal services, and*
 15 *policy analysis to agency staff; regulatory assistance to clients; and technical and*
 16 *financial assistance to substate economic development organizations and*
 17 *economically disadvantaged contractors and businesses. Also administers initiatives*
 18 *based on technology development and innovation. This program also administers*
 19 *the workforce development and training funds allocated to the department, and*
 20 *administers other cooperative agreements.*

21 **Objective:** The Louisiana Technology Transfer Office (LTTO) will process 250
 22 technology requests for technology transfer between Louisiana private sector
 23 companies and federal government agencies.

24 **Performance Indicators:**
 25 Number of technology requests processed 250
 26 Number of technologies licensed by Louisiana companies
 27 from federal agencies 5

28 **Objective:** To assist small/medium sized tech-oriented businesses in Louisiana with
 29 available federal funds for commercialization of federal technology.

30 **Performance Indicator:**
 31 Number of Small Business Innovative Research (SBIR) grants approved 30

32 **Objective:** Through the Executive Administration activity, to assist 27 small tech-
 33 based businesses in obtaining seed capital to market their new products.

34 **Performance Indicators:**
 35 Total number of start-up companies provided specific assistance 27
 36 Number of start-up companies connected to seed/venture
 37 capital providers 5
 38 Number of existing or newly identified technology businesses
 39 emerging from Louisiana institutions of higher learning
 40 that received assistance 2

41 **Objective:** Through the Office of Policy and Research activity, to support the state's
 42 economic development marketing activities by responding to 3,000 requests for
 43 economic development information.

44 **Performance Indicators:**
 45 Number of requests answered annually 3,000
 46 Number of businesses assisted 600
 47 Average response time (in days) 0.5

48 **Objective:** Through the Small and Emerging Business Development activity, to
 49 provide resources for management and technical assistance to certify 50 applicants.

50 **Performance Indicators:**
 51 Number of applicants certified 50
 52 Number of certified small and emerging businesses
 53 provided specific assistance 60

1	Objective: Through the Small and Emerging Business Development activity, to	
2	provide monitoring to 50 certified Small and Emerging Businesses.	
3	Performance Indicators:	
4	Number of certified small and emerging businesses provided monitoring	50
5	Customer satisfaction rating	70%
6	Objective: Through the Small and Emerging Business Development activity, to	
7	provide 5 bond guarantees.	
8	Performance Indicators:	
9	Number of bond guarantees provided	5
10	Bond guarantees provided	\$500,000
11	Total amount of projects bonded	\$2,000,000
12	Communications Program - Authorized Positions (0)	\$ 1,480
13	Auxiliary Account - Authorized Positions (1)	<u>\$ 2,106,832</u>
14	Account Description: <i>Provides funding for publication of the Directory of</i>	
15	<i>Louisiana Manufacturers, special marketing activities, as well as for a loan</i>	
16	<i>guarantee for \$2.0M with respect to financing of the Alliance Compressor Plant in</i>	
17	<i>Natchitoches. The loan guarantee agreement is expected to be completed by FY</i>	
18	<i>2005-06.</i>	
19	TOTAL EXPENDITURES	<u>\$ 32,190,531</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 21,471,400
22	State General Fund by:	
23	Interagency Transfers	\$ 1,289,823
24	Fees & Self-generated Revenues	\$ 2,110,211
25	Statutory Dedications:	
26	Economic Development Award Fund	\$ 5,000,000
27	Marketing Fund	\$ 219,097
28	Small Business Surety Bonding Fund	\$ 2,000,000
29	Federal Funds	<u>\$ 100,000</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 32,190,531</u>
31	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
32	(Renewal of Sales Tax Vendors' Compensation Funding – R.S. 47:306 and 47:318 –	
33	See Preamble Section 15(C))	
34	FOR:	
35	Administration Program (3)	\$ 7,428,962
36	Program Description: <i>Same as contained in base-level appropriation above.</i>	
37	Objective: Through the Workforce Development Training activity, to provide	
38	customized workforce training for 15 business projects.	
39	Performance Indicators:	
40	Number of training contracts approved	15
41	Number of workers trained	4,875
42	New capital investment	\$300,000,000
43	Communications Program (1)	\$ 1,221,038
44	Program Description: <i>Coordinates, plans, and provides media opportunities to</i>	
45	<i>publicize Louisiana businesses and generates inquiries from businesses. Also,</i>	
46	<i>provides support for domestic and international marketing specialists.</i>	
47	Objective: To generate 724 qualified inquiries through the paid advertising program.	
48	Performance Indicator:	
49	Number of qualified inquiries entries generated	724
50	TOTAL EXPENDITURES	<u>\$ 8,650,000</u>

1 FROM:

2 State General Fund by:

3 Statutory Dedications:

4 Workforce Development and Training \$ 6,500,000

5 Marketing Fund \$ 2,150,000

6 TOTAL MEANS OF FINANCING \$ 8,650,000

7 **05-252 OFFICE OF COMMERCE AND INDUSTRY**

8 EXPENDITURES:

9 Business Recruitment and Retention Program - Authorized Positions (39) \$ 10,741,485

10 **Program Description:** Markets Louisiana to out-of-state and international
11 businesses; assists potential and existing Louisiana exporters; maintains foreign
12 trade offices; acts as staff for the State Board of Commerce and Industry;
13 administers various tax exemption programs; and encourages and assists in the
14 start-up and expansion of business and industry. Also promotes economic
15 development in the Red River basin and adjoining areas. The program also
16 administers a grant to the University of New Orleans (UNO) and Avondale Maritime
17 Center of Excellence, administers funds for the Louisiana Resource Center for
18 Educators, and supports an ombudsman position.

19 **Objective:** Through the National Marketing activity, to recruit 39 U.S. firms to locate
20 or expand in Louisiana.

21 **Performance Indicators:**

22 Number of positive location and expansion decisions 39
23 New investments \$624,000,000
24 Cost per contact made \$365
25 Percentage of visiting businesses locating in the state 35%

26 **Objective:** Through the National Marketing activity, to provide 500 Louisiana
27 businesses with the opportunity to expand their sales of goods and services within the
28 state.

29 **Performance Indicators:**

30 Number of vendors attending Matchmaker events 500
31 Number of exhibitors at Matchmaker events 70

32 **Objective:** Through the International Marketing activity, to recruit 5 foreign projects
33 to Louisiana.

34 **Performance Indicators:**

35 Number of positive location decisions 5
36 New investments (in millions) \$300

37 **Objective:** Through the International Trade activity, to assist 150 Louisiana
38 companies to take advantage of international trade opportunities.

39 **Performance Indicators:**

40 Number of Louisiana companies assisted 150
41 Number of trade opportunities developed 3,250

42 **Objective:** Through the Business Incentive activity, to efficiently process 729
43 business incentives applications and related documents.

44 **Performance Indicators:**

45 Number of applications filed 729
46 New permanent jobs reported by companies using tax incentive
47 programs 10,500
48 Capital investment by companies using all tax incentive programs
49 (in billions) \$3.6
50 Number of audits/inspections 500
51 Percentage of companies found to be noncompliant 0.02%

1	Music Commission Program – Authorized Positions (3)	\$	290,314
2	Program Description: <i>Promotes and develops Louisiana as a viable incubator of</i>		
3	<i>music talent and music industries; promotes Louisiana music and musicians.</i>		
4	Objective: To increase the use of Louisiana music and artists on Louisiana radio and		
5	television stations from the FY 1999-2000 actual (8%) to 10%.		
6	Performance Indicators:		
7	Percentage increase in air time of Louisiana music/artists		10%
8	Percentage of radio/TV stations featuring Louisiana		
9	music/artists		22%
10	TOTAL EXPENDITURES		<u>\$ 11,031,799</u>
11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$	10,112,410
13	State General Fund by:		
14	Interagency Transfers	\$	50,000
15	Fees & Self-generated Revenues	\$	<u>869,389</u>
16	TOTAL MEANS OF FINANCING		<u>\$ 11,031,799</u>
17	05-254 LOUISIANA STATE RACING COMMISSION		
18	EXPENDITURES:		
19	Louisiana State Racing Commission Program - Authorized Positions (74)	\$	<u>8,245,087</u>
20	Program Description: <i>Promulgates and enforces rules and regulations and</i>		
21	<i>administers state laws regulating the horse racing industry, including the issuance</i>		
22	<i>of licenses, registration of horses, and administration of payment of breeder awards.</i>		
23	Objective: Through the Executive Administration activity, to oversee all horse racing		
24	and related wagering and to maintain administrative expenses at less than 25% of all		
25	self-generated revenue.		
26	Performance Indicators:		
27	Administrative expenses as a percentage of self-generated revenue		22.8%
28	Annual amount wagered at race tracks and Off-Track Betting		
29	Parlors (OTBS) (in millions)		\$399
30	Cost per race		\$1,618
31	Objective: Through the Licensing and Regulation activity, to test at least 15 horses		
32	and 3 humans per live race day.		
33	Performance Indicators:		
34	Percentage of horses testing positive		0.8%
35	Percentage of humans testing positive		1.9%
36	Objective: Through the Breeder Awards activity, to continue to issue 100% of the		
37	breeder awards within 60 days of a race.		
38	Performance Indicators:		
39	Percent of awards issued within 60 days of race		100%
40	Annual amount of breeder awards paid		\$2,439,895
41	TOTAL EXPENDITURES		<u>\$ 8,245,087</u>
42	MEANS OF FINANCE:		
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$	5,745,087
45	Statutory Dedications:		
46	Video Draw Poker Device Purse Supplement Fund	\$	<u>2,500,000</u>
47	TOTAL MEANS OF FINANCING		<u>\$ 8,245,087</u>

1 **05-255 OFFICE OF FINANCIAL INSTITUTIONS**

2 **EXPENDITURES:**

3 Office of Financial Institutions Program - Authorized Positions (124) \$ 7,369,994

4 **Program Description:** Licenses, charters, supervises and examines state-chartered
5 depository financial institutions and certain financial service providers, including
6 retail sales finance businesses, mortgage lenders, and consumer and mortgage loan
7 brokers. Also, licenses and oversees securities activities in Louisiana. The
8 Louisiana Consumer Education Fund provides information to consumers and
9 lenders concerning consumer credit laws.

10 **Objective:** Through the Depository Institutions activity, to proactively supervise
11 100% of state chartered depository institutions by conducting 100% of scheduled
12 examinations, reporting the examination results within one month of receipt of the
13 draft report, and acting on complaints within 10 days of receipt.

14 **Performance Indicators:**

15 Percentage of examinations conducted as scheduled – banks/thrifts	95%
16 Percentage of examinations conducted as scheduled – credit unions	100%
17 Percentage of examination reports processed within one month –	
18 banks/thrifts	90%
19 Percentage of examination reports processed within one month –	
20 credit unions	90%
21 Percentage of complaints acted upon within 10 days – banks/thrifts	97.6%
22 Percentage of complaints acted upon within 10 days – credit unions	100%

23 **Objective:** Through the Nondepository activity, to proactively supervise 100% of
24 nondepository financial services providers by conducting 100% of scheduled
25 examinations, investigating 100% of reports of unlicensed operations within 10 days,
26 and acting upon written complaints within 30 days.

27 **Performance Indicators:**

28 Percentage of scheduled examinations conducted	100%
29 Percentage of investigations conducted within 10 days of	
30 companies reported to be operating unlicensed	100%
31 Percentage of companies closed or license not required	57.8%
32 Total number of violations cited	866
33 Total monies refunded or rebated to consumers from	
34 cited violations	\$151,000
35 Percentage of written complaints acted upon within 30 days	100%
36 Total amount of refunds or rebates to consumers resulting	
37 from complaints	\$29,000

38 **Objective:** Through the Nondepository Activity's Consumer Credit Education Fund,
39 to provide toll-free access to information regarding the regulation of Louisiana
40 nondepository entities to 100% of Louisiana residents and nondepository financial
41 services providers.

42 **Performance Indicator:**

43 Number of phone calls received from consumers	
44 and lenders on toll-free line	2,500

45 **Objective:** Through the Securities activity, to continue to conduct compliance
46 examinations and investigations, where warranted, of 100% of registered Broker
47 Dealers and Investment Advisors located in the State of Louisiana as scheduled in
48 cooperation with federal regulators.

49 **Performance Indicator:**

50 Percentage of compliance examinations conducted	
51 of Louisiana broker dealers and investment advisors	100%

52 **Objective:** Through the Securities activity, to process 100% of all applications for
53 licenses and requests for authorization of offerings within 30 days of receipt.

54 **Performance Indicator:**

55 Number of applications for licenses received for investment	
56 advisors, broker dealers, and agents	90,000

57 **TOTAL EXPENDITURES** \$ 7,369,994

1 MEANS OF FINANCE:

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 7,365,494

4 Statutory Dedications:

5 Louisiana Consumer Credit Education Fund \$ 4,500

6 TOTAL MEANS OF FINANCING \$ 7,369,994

7 **05-258 LOUISIANA ECONOMIC DEVELOPMENT CORPORATION**

8 EXPENDITURES:

9 Financial Assistance Program - Authorized Positions (9) \$ 9,592,350

10 **Program Description:** *Administers department's financial assistance and capital*
11 *programs for Louisiana businesses by making loans, providing matching funds,*
12 *issuing loan guarantees, providing for low-interest loans and providing for other*
13 *financial mechanisms.*

14 **Objective:** To allocate budgeted funds across Louisiana Economic Development
15 Corporations (LEDC's) financial assistance programs to achieve the best portfolio
16 management and maximize earnings.

17 **Performance Indicators:**

18 Percentage of new approved long term investments and loan
19 participation's that are 7 years or greater 10%

20 Percentage of new approved medium term investments and loan
21 guarantees that are 3 plus years to 7 years 60%

22 Percentage of new approved short-term investments and loan
23 guarantees that are 3 years or less 30%

24 **Objective:** To maximize leverage such that 20% of all new approvals of loan
25 guarantees are below the maximum guarantee percentage allowed by the rules.

26 **Performance Indicator:**

27 Percentage of new approvals of loan guarantees that are
28 below the maximum guarantee percentage 20%

29 **Objective:** To maximize income on bank certificates of deposits by targeting the
30 minimum rate of at least the federal reserve lending rate plus 1/4%.

31 **Performance Indicator:**

32 Percentage of certificates of deposit purchased that meet the
33 minimum rate 100%

34 **Objective:** To market LEDC financial assistance programs by presenting seminars
35 to 25% of the total number of Louisiana banks annually.

36 **Performance Indicator:**

37 Percentage of total Louisiana banks where seminars are
38 held by LEDC 25%

39 **Objective:** To achieve a balanced risk level so that the annual loan charge-off
40 percentage level is less than 10%.

41 **Performance Indicator:**

42 Percentage of annual loan charge-off 8.8%

43 TOTAL EXPENDITURES \$ 9,592,350

44 MEANS OF FINANCE:

45 State General Fund by:

46 Statutory Dedications:

47 Louisiana Economic Development Fund \$ 9,592,350

48 TOTAL MEANS OF FINANCING \$ 9,592,350

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
2 (Renewal of Sales Tax Vendors' Compensation Funding – R.S. 47:306 and 47:318 –
3 See Preamble Section 15(C))

4 FOR:

5	Financial Assistance Program	\$ 2,650,000
6	Program Description: <i>Same as contained in the base-level appropriation above.</i>	
7	TOTAL EXPENDITURES	<u>\$ 2,650,000</u>

8 FROM:

9	State General Fund by:	
10	Statutory Dedications:	
11	Louisiana Economic Development Fund	<u>\$ 2,650,000</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 2,650,000</u>

13 **05-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

14 EXPENDITURES:

15	State Board of Cosmetology - Authorized Positions (31)	<u>\$ 1,493,557</u>
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16 **Program Description:** *Promulgates and enforces rules and regulations and*
17 *administers state laws regulating the cosmetology industry, including issuance of*
18 *licenses for cosmetologists and registration of salons and cosmetology schools.*

19 **Objective:** Through the Administrative activity, to maintain the pass/fail ratio at 85%
20 through the establishment of consistent testing procedures.

21	Performance Indicators:	
22	Percentage of students passing exams and receiving initial license	85%
23	Cost per exam	\$22.92
24	Percentage of licenses issued to exams administered	
25	Cosmetology	85%
26	Manicuring	88%
27	Esthetician	83%
28	Teacher	75%

29 **Objective:** Through the Testing and Licensing activity, to decrease the turnaround
30 time for licenses issued, to 3.5 weeks.

31	Performance Indicators:	
32	Renewal time frame (in weeks)	3.5
33	Total number of licenses issued	43,340

34 **Objective:** Through the Investigation and Enforcement activity, to complete 85% of
35 the installation and implementation of the new computer system for the purpose of
36 tracking pertinent information, such as the number of violations issued, in order to
37 decrease over time the number of violations issued, as result of the distribution of
38 information.

39	Performance Indicators:	
40	Percentage of installation and implementation	
41	of computer system completed	85%
42	Number of violations issued	950

43	TOTAL EXPENDITURES	<u>\$ 1,493,557</u>
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44 MEANS OF FINANCE:

45	State General Fund by:	
46	Fees & Self-generated Revenues from Prior	
47	and Current Year Collections	<u>\$ 1,493,557</u>

48	TOTAL MEANS OF FINANCING	<u>\$ 1,493,557</u>
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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (4) \$ 1,572,434

Program Description: Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Atchafalaya Trace.

Objective: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

Performance Indicator:
Percentage of department objectives achieved 100%

Objective: Through the Atchafalaya Trace Commission, the program will bring a plan for a small grants effort to fund heritage tourism development to at least 75% of completion and will complete at least two projects to conserve, interpret and/or promote the heritage resources of the 13 parish Atchafalaya Trace Heritage area.

Performance Indicators:
Percentage of plan for small grants effort completed 75%
Number of projects completed 2

Management and Finance - Authorized Positions (28) \$ 1,618,089

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: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

Performance Indicators:
Objectives not accomplished due to failure of support services. 0
Number of repeat audit findings reported by legislative auditors 0

TOTAL EXPENDITURES \$ 3,190,523

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,217,473

State General Fund by:

Interagency Transfers \$ 173,050

Statutory Dedications:

New Orleans Area Tourism and Economic Development Fund \$ 800,000

TOTAL MEANS OF FINANCING \$ 3,190,523

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

Library Services - Authorized Positions (78) \$ 9,727,124

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 improve local public library services, and serves informational needs of blind and visually impaired citizens.

Objective: To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase to at least 13,085,000 library visits statewide.

Performance Indicators:
Number of new library card holders 50,000
Total number of library visits statewide 13,085,000

1	Objective: To increase the use of the special services and materials available to the		
2	blind and physically handicapped by increasing the number of registered borrowers		
3	to at least 8,600 and by circulating 135,000 items to these persons with special needs.		
4	Performance Indicators:		
5	Number of registered borrowers	8,600	
6	Number of items circulated	135,000	
7	TOTAL EXPENDITURES		<u>\$ 9,727,124</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)		\$ 6,871,341
10	State General Fund by:		
11	Interagency Transfers	\$ 31,200	
12	Fees & Self-generated Revenues	\$ 20,905	
13	Federal Funds		<u>\$ 2,803,678</u>
14	TOTAL MEANS OF FINANCING		<u>\$ 9,727,124</u>
15	06-263 OFFICE OF STATE MUSEUM		
16	EXPENDITURES:		
17	Museum - Authorized Positions (107)		\$ 3,975,395
18	Program Description: <i>Collects, preserves, and presents, as an educational</i>		
19	<i>resource, objects of art, documents, and artifacts that reflect the history, art, and</i>		
20	<i>culture of Louisiana. Maintains and operates eleven properties. In New Orleans</i>		
21	<i>these include the Cabildo, Presbytere, Lower Pontalba Building, Madame John's</i>		
22	<i>Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, and 1000</i>		
23	<i>Charters Street. Other properties in the system are: the Wedell-Williams Aviation</i>		
24	<i>Museum in St. Mary Parish, and the Old Courthouse in Natchitoches.</i>		
25	Objective: To continue to meet 100% of the requirements for accreditation with the		
26	American Association of Museums (AAM) for the museum system in New Orleans,		
27	while achieving 75% of these requirements at the Wedell Williams facility and 60%		
28	of these requirements at the Old Courthouse Museum in Natchitoches.		
29	Performance Indicators:		
30	Percentage of AAM requirements met by New Orleans museums	100%	
31	Percentage of AAM requirements met by Wedell-Williams Museum	75%	
32	Percentage of AAM requirements met by Old Courthouse Museum	60%	
33	Objective: To increase attendance at museums buildings to 344,500 and attendance		
34	at all other museum presentations to 2,767,000.		
35	Performance Indicators:		
36	Total number of attendees at museum buildings	344,500	
37	Number of attendees at all other museum presentations	2,767,000	
38	Auxiliary Account		<u>\$ 151,000</u>
39	Account Description: <i>Comprised of a fund used to restore the collection of items</i>		
40	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>		
41	TOTAL EXPENDITURES		<u>\$ 4,126,395</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 3,534,208
44	State General Fund by:		
45	Fees & Self-generated Revenues		<u>\$ 592,187</u>
46	TOTAL MEANS OF FINANCING		<u>\$ 4,126,395</u>

1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (320) \$ 17,251,328

4 **Program Description:** *Provides outdoor recreational and educational opportuni-*
5 *ties by preserving and interpreting natural, historic, and scientific areas of*
6 *exceptional value, and by providing outdoor recreation opportunities. Also*
7 *administers intergovernmental efforts related to outdoor recreation.*

8 **Objective:** To increase the annual number of visitors served by the state park system
9 to at least 1,801,500.

10 **Performance Indicator:**
11 Annual visitation 1,801,500

12 **Objective:** To ensure that communities which received Federal Land and Water
13 Conservation Fund grants to develop recreational facilities continue to honor the
14 requirements of those grants for at least 93% of projects statewide.

15 **Performance Indicator:**
16 Percentage of projects in good standing 93%

17 Auxiliary Account \$ 360,406

18 **Account Description:** *Comprised of Fees and Self-generated Revenues from Prior*
19 *and current year collections*

20 **TOTAL EXPENDITURES** \$ 17,611,734

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 16,632,240

23 State General Fund by:
24 Fees and Self-generated Revenue \$ 360,406

25 Federal Funds \$ 619,088

26 **TOTAL MEANS OF FINANCING** \$ 17,611,734

27 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

28 EXPENDITURES:

29 Cultural Development - Authorized Positions (20) \$ 2,402,600

30 **Program Description:** *Responsible for state's archeology and historic preserva-*
31 *tion programs. Supervises Main Street Program, reviews federal projects for impact*
32 *on archaeological remains and historic properties, reviews construction involving*
33 *the State Capitol Historic District, surveys and records historic structures and*
34 *archaeological sites, assists in applications for placement on National Register of*
35 *Historic Places, operates the Regional Archaeological Program in cooperation with*
36 *universities, and conducts educational and public outreach to encourage preserva-*
37 *tion.*

38 **Objective:** To preserve the historic architecture and buildings of the state the
39 program will preserve at least 100 historic properties, record at least 3,000 historic
40 buildings, create and recruit no fewer than 80 new businesses in historic districts.

41 **Performance Indicators:**
42 Number of historic properties preserved 130
43 Number of buildings recorded 3,000
44 Number of businesses recruited to historic centers 80

45 **Objective:** To preserve Louisiana's archaeological heritage by maintaining an
46 archaeological information system which ensures that no reported site is jeopardized,
47 by ensuring that at least 100 sites will be identified or evaluated, by encouraging at
48 least 75 landowners to preserve sites located on their land, and by ensuring that the
49 minimal possible impact to archaeological resources result from state and federal
50 projects.

51 **Performance Indicators:**
52 Number of sites identified or evaluated 100
53 Sites jeopardized due to insufficient information system 250
54 Number of landowners contacted 75
55 Percentage of proposed projects reviewed 75%

1 **Objective:** To increase the awareness of Louisiana's archaeological heritage by
2 providing information or educational materials to 12,000 residents and by conducting
3 10 interpretive projects.

4 **Performance Indicators:**

5 Number of persons provided educational materials 12,000
6 Number of interpretive projects conducted 10

7 Arts Program - Authorized Positions (11) \$ 5,964,338

8 **Program Description:** *Provides for enhancement of Louisiana's heritage of*
9 *cultural arts. Administers state arts grants program which provides funding to*
10 *various local arts activities and individual artists; also encourages development of*
11 *rural and urban arts education programs.*

12 **Objective:** To increase the audience for sponsored events to 8,700,000.

13 **Performance Indicator:**

14 Audience for sponsored events 8,700,000

15 **Objective:** To preserve Louisiana's rich folklife heritage, the program will document
16 three indigenous traditions and assist one organization to responsibly use folk heritage
17 for tourism or other economic development.

18 **Performance Indicators:**

19 Number of traditions documented 3
20 Organizations assist one organization to use folk heritage 1

21 TOTAL EXPENDITURES \$ 8,366,938

22 **MEANS OF FINANCE:**

23 State General Fund (Direct) \$ 6,394,999

24 State General Fund by:

25 Fees & Self-generated Revenues \$ 25,000

26 Statutory Dedications:

27 Archaeological Curation Fund \$ 40,000

28 Federal Funds \$ 1,906,939

29 TOTAL MEANS OF FINANCING \$ 8,366,938

30 **06-266 OFFICE OF FILM AND VIDEO**

31 **EXPENDITURES:**

32 Film and Video - Authorized Positions (6) \$ 654,960

33 **Program Description:** *Facilitates film and video production in La. by providing*
34 *location information, assistance with the procurement of local technical support and*
35 *personnel, and help to obtain the cooperation of various governmental entities when*
36 *necessary.*

37 **Objective:** To sustain the direct economic impact of the film and video industry on
38 the state to at least \$48,300,000.

39 **Performance Indicator:**

40 Dollars left behind by on-location filming \$48,300,000

41 TOTAL EXPENDITURES \$ 654,960

42 **MEANS OF FINANCE:**

43 State General Fund (Direct) \$ 599,960

44 State General Fund by:

45 Fees & Self-generated Revenues \$ 55,000

46 TOTAL MEANS OF FINANCING \$ 654,960

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3	Administration - Authorized Positions (6)	\$ 857,127
4	Program Description: <i>Coordinates the efforts of the other programs in the agency</i>	
5	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
6	<i>efforts.</i>	

7	Objective: To ensure that all other programs in the Office of Tourism are provided	
8	the support services and leadership needed to accomplish all of their objectives.	
9	Performance Indicator:	
10	Number of objectives not accomplished due to insufficient support services	0

11	Marketing - Authorized Positions (12)	\$ 13,032,339
12	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
13	<i>designing, creating and distributing advertising materials in all media.</i>	

14	Objective: To develop performance information to demonstrate the effectiveness and	
15	the impact of the tourism marketing efforts of this program towards the growth of the	
16	tourism industry in Louisiana.	
17	Performance Indicator:	
18	Percentage of performance information developed	100%

19	Welcome Centers - Authorized Positions (49)	\$ 1,976,428
20	Program Description: <i>Provides direct information to potential and actual visitors</i>	
21	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>	
22	<i>by responding to telephone and mail inquiries.</i>	

23	Objective: To maintain the number of visitors to Louisiana Welcome Centers at no	
24	less than 1,550,000 to have the opportunity to provide them information about	
25	Louisiana attractions and to encourage them to extend their stay in the state.	
26	Performance Indicator:	
27	Number of visitors to welcome centers	1,550,000

28	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,636,799</u>
29	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>	
30	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
31	<i>to inquirers. Also conducts conversion research and target market research.</i>	

32	Objective: To maintain an average turn around time of 14 days from receipt of	
33	inquiry to delivery of tourist information materials.	
34	Performance Indicators:	
35	Average time to provide requested information	14 days
36	Program cost per packet	\$3.64

37	TOTAL EXPENDITURES	<u>\$ 17,502,693</u>
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38 MEANS OF FINANCE:

39	State General Fund (Direct)	\$ 350,000
40	State General Fund by:	
41	Interagency Transfers	\$ 178,990
42	Fees & Self-generated Revenues	<u>\$ 16,973,703</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 17,502,693</u>
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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (27) \$ 1,764,838

Program Description: *Responsible for the overall direction and policy setting of the department. The Secretary's office provides leadership to the Department of Transportation and Development.*

Objective: To provide the administrative oversight and leadership necessary to efficiently attain the goals established for all department programs.

Performance Indicator:
Percent of program objectives met 90%

Office of Management and Finance - Authorized Positions (274) \$ 22,536,303

Program Description: *Provides support services including accounting, budget, purchasing, personnel, and other management services; includes legal work, including most attorney professional service contracts and all cost of retirees and surviving spouse insurance for the department.*

Objective: To ensure that the cost of providing support services remains at or below 15% of other operational costs.

Performance Indicator:
Cost of support services as a percentage of other costs 15%

Objective: To recover at least 50% of the repair costs referred to the legal section of the program for collection for claims closed during the fiscal year from those known to have damaged roads and bridges.

Performance Indicator:
Percentage of the repair costs recovered for claims closed during the fiscal year 50%

TOTAL EXPENDITURES \$ 24,301,141

MEANS OF FINANCE:

State General Fund (Direct) \$ 70,855

State General Fund by:

Interagency Transfer \$ 704,600

Fees & Self-generated Revenues \$ 151,000

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 996,253

Transportation Trust Fund - Regular \$ 22,378,433

TOTAL MEANS OF FINANCING \$ 24,301,141

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

EXPENDITURES:

Louisiana Offshore Terminal Authority - Authorized Positions (2) \$ 144,443

Program Description: *Oversees and regulates the Louisiana Super Port, including coordination with other modes of transportation and environmental safety.*

Objective: To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

Performance Indicator:
Number of reportable incidents of environmental pollution 0

1	Water Resources - Authorized Positions (44)	\$ 3,410,985
2	Program Description: <i>Manages the state's program for flood control and water</i>	
3	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>	
4	Objective: To conduct flood control activities to result in at least \$100 million in	
5	flood damage reduction and at least \$9,500,000 in savings on flood insurance	
6	premiums for residents of the state.	
7	Performance Indicators:	
8	Flood damage reduction benefits from construction projects	
9	(Millions)	\$100
10	Savings in flood insurance premiums	\$9,500,000
11	Objective: To participate in the development of the state's maritime infrastructure by	
12	funding projects with identified economic benefits of at least \$139,000,000.	
13	Performance Indicator:	
14	Economic benefits of port construction projects (Millions)	\$139
15	Objective: To ensure that 100% of water wells installed meet the required standards	
16	to protect a safe and adequate supply of ground water.	
17	Performance Indicator:	
18	Percentage of water wells installed to required standards	100%
19	Aviation - Authorized Positions (14)	\$ 3,152,006
20	Program Description: <i>Provides administration of the Airport Construction and</i>	
21	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
22	<i>inspection of plans, construction work, and also inspects airports for safety and</i>	
23	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>	
24	<i>appropriations in the Capital Outlay Act.</i>	
25	Objective: To maintain the number of major violations detected at state-regulated	
26	public airports at no more than 18.	
27	Performance Indicator:	
28	Number of major violations detected	18
29	Objective: To fund all requests for projects to improve the safety of airports and 80%	
30	of requests to preserve the existing aviation infrastructure.	
31	Performance Indicators:	
32	Percentage of safety related projects funded	100%
33	Percentage of infrastructure preservation projects funded	80%
34	Objective: To be available to provide 315 hours of air transportation in support of	
35	Department of Transportation and Development programs.	
36	Performance Indicator:	
37	Hours of air transportation provided	315
38	Public Transportation - Authorized Positions (13)	<u>\$ 10,690,912</u>
39	Program Description: <i>Manages the state's programs for rural public transporta-</i>	
40	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
41	<i>federal funds and passed through to local agencies as capital and operating</i>	
42	<i>assistance for public transit systems serving the general public and elderly or</i>	
43	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
44	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
45	Objective: To assist local service providers to provide at least 900,000 passenger	
46	trips for the elderly and persons with disabilities.	
47	Performance Indicator:	
48	Number of passenger trips provided	900,000
49	Objective: To assist rural transportation services to provide at least 900,000	
50	passenger trips in rural areas at an average cost per mile of no more than \$1.20.	
51	Performance Indicators:	
52	Number of passenger trips provided	900,000
53	Average cost per mile	\$1.20

1 **Objective:** To complete 100% of second phase of passenger rail plan and close or
2 upgrade two grade crossings on high speed rail lines.

3 **Performance Indicators:**

4 Percentage of plan complete 100%
5 Number of grade crossings closed or upgraded 2

6 TOTAL EXPENDITURES \$ 17,398,346

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 380,000

9 State General Fund by:

10 Interagency Transfers \$ 287,041

11 Fees & Self-generated Revenues \$ 887,794

12 Statutory Dedications:

13 Transportation Trust Fund - Federal Receipts \$ 40,000

14 Transportation Trust Fund - Regular \$ 6,337,526

15 Federal Funds \$ 9,465,985

16 TOTAL MEANS OF FINANCING \$ 17,398,346

17 **07-276 ENGINEERING AND OPERATIONS**

18 EXPENDITURES:

19 Planning and Programming - Authorized Positions (86) \$ 11,421,025

20 **Program Description:** *Responsible for long-range planning for highway needs,*
21 *pavement management, data analysis, and safety. The Planning and Programming*
22 *Program identifies and prioritizes projects in the Highway Priority construction*
23 *program. It also assists with planning and programming of the state's other*
24 *infrastructure needs.*

25 **Objective:** To develop a program of transportation projects which allows for the most
26 efficient allocation of funds by providing developed projects equal to at least 125% of
27 projected funding available.

28 **Performance Indicator:**

29 Percentage of available funds programmed 125%

30 **Objective:** To provide timely and effective completion of environmental documents
31 for project clearance such that 85% of projects receive clearance.

32 **Performance Indicator:**

33 Percentage of projects receiving clearance 85%

34 **Objective:** To reduce crash rates by 10% at identified sites through highway safety
35 improvements.

36 **Performance Indicator:**

37 Percentage reduction in crash rates at sites 10%

38 Highways - Authorized Positions (1000) \$ 72,520,292

39 **Program Description:** *Responsible for the design and coordination of construction*
40 *activities carried out by the department; includes real estate acquisition, environ-*
41 *mental, training, research, weights and standards, permitting, traffic services, bridge*
42 *maintenance, and inspections.*

43 **Objective:** To ensure that at least 75% of projects are let to contract in or before the
44 month planned and that projects will be delivered by the program equal to 110% of
45 the initially available funds.

46 **Performance Indicators:**

47 Percentage of projects let to contract in or before month planned 75%

48 Percentage of initially available funds equivalent to delivered projects
49 costs 110%

50 **Objective:** To produce plans of the quality to ensure that major plan changes will be
51 equal to no more than 6% of construction costs and that bid costs will be within 5%
52 of estimated costs.

53 **Performance Indicators:**

54 Cost of plan changes as a percentage of construction costs 6%

55 Average percentage variation between estimated costs and bid costs 5%

1	Objective: To ensure the percentage of system miles with unacceptable capacity	
2	levels does not exceed 5.8%.	
3	Performance Indicator:	
4	Percentage of system with unacceptable capacity levels	5.8%
5	Objective: To reduce the area of structurally deficient bridges to 17% of the total	
6	surface area of bridges in the state.	
7	Performance Indicator:	
8	Percentage of surface area of bridges which are deficient	17.0%
9	Number of deficient bridges	2,100
10	Bridge Trust - Authorized Positions (258)	\$ 17,770,444
11	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
12	<i>Crescent City Connection bridges and ferries and the Sunshine Bridge; includes</i>	
13	<i>police, traffic control, and toll collection activities.</i>	
14	Objective: To maintain the rate of traffic accidents on the Crescent City Connection	
15	Bridge to no more than 4.60 accidents per million vehicle miles.	
16	Performance Indicator:	
17	Accident rate per million vehicle miles	4.60
18	Objective: To generate at least \$3,000,000 to fund improvement projects for the	
19	bridge or its connecting arteries.	
20	Performance Indicator:	
21	Dollars generated that are dedicated to improvement projects	\$3,000,000
22	Objective: To paint 650,000 square feet of steel on the Crescent City Connection	
23	Bridge at a cost not to exceed \$10 per square foot	
24	Performance Indicators:	
25	Square feet painted	650,000
26	Cost of painting per square foot	\$10.00
27	Objective: To provide ferry passenger crossings to complete the mass transit system	
28	in the greater New Orleans area by maintaining all ferries in service for 90% or more	
29	of scheduled crossings.	
30	Performance Indicator:	
31	Percent of time ferries are in service during scheduled time	90%
32	District Operations - Authorized Positions (3,636)	<u>\$ 216,163,187</u>
33	Program Description: <i>Field activity of the department including maintenance, field</i>	
34	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
35	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
36	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
37	<i>highway-related work.</i>	
38	Objective: To ensure that the overall condition of the highway system does not	
39	deteriorate.	
40	Performance Indicators:	
41	Percentage of road miles classed as Poor	5.0%
42	Percentage of road miles classed as Mediocre	12.0%
43	Percentage of road miles classed as Fair	35.2%
44	Percentage of road miles classed as Good	21.9%
45	Percentage of road miles classed as Very Good	25.3%
46	Percentage of road miles classed as Gravel	0.6%
47	Objective: To resurface at least 605 miles of highway, reseal 550 miles of highway	
48	and overlay 50 miles of highway using contractors.	
49	Performance Indicators:	
50	Miles resurfaced	605
51	Miles resealed	550
52	Miles overlaid	50
53	Objective: To provide ferry crossings statewide at an average cost of no more than	
54	\$6.15 per service.	
55	Performance Indicators:	
56	Average cost per service	\$6.15
57	Total vehicle and pedestrian count	1,000,000

1 **Objective:** To maintain roadsides and rest areas by the collection of at least 50,000
2 cubic yards of litter, by maintaining the frequency of mowing on Interstates to an
3 average 45-day interval (during mowing season) and by maintaining 24-hour security
4 at 20 rest areas.

5 **Performance Indicators:**
6 Cubic yards of litter collected 50,000
7 Average number of days between mowing on Interstates 45
8 Rest areas with 24-hour security 20

9 TOTAL EXPENDITURES \$ 317,874,948

10 MEANS OF FINANCE:

11 State General Fund by:
12 Interagency Transfers \$ 363,394
13 Fees & Self-generated Revenues \$ 44,175,258
14 Statutory Dedications:
15 DOTD Right of Way Permit Processing Fund \$ 484,185
16 Transportation Trust Fund - Federal Receipts \$ 31,739,265
17 Transportation Trust Fund - Regular \$ 236,612,846
18 Transportation Trust Fund - TIME \$ 4,000,000
19 Federal Funds \$ 500,000

20 TOTAL MEANS OF FINANCING \$ 317,874,948

21 SCHEDULE 08

22 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

23 CORRECTIONS SERVICES

24 08-400 CORRECTIONS - ADMINISTRATION

25 EXPENDITURES:

26 Office of the Secretary - Authorized Positions (21) \$ 1,533,818

27 **Program Description:** Provides departmentwide administration, policy develop-
28 ment, financial management and audit functions; also maintains the Crime Victims
29 Services Bureau and is responsible for implementation of and reporting on Project
30 Clean-Up.

31 **Objective:** To maintain American Correctional Association (ACA) accreditation
32 departmentwide.

33 **Performance Indicator:**
34 Percentage of department institutions and functions with ACA
35 accreditation 100%

36 **Objective:** To oversee implementation of Project Clean-Up in state adult and juvenile
37 institutions, maintaining an overall average project service level of at least 19,000
38 man-hours per week.

39 **Performance Indicator:**
40 Overall average project service level (in man hours per week) 19,000

41 Office of Management and Finance - Authorized Positions (133) \$ 25,392,176

42 **Program Description:** Has responsibility for fiscal services, information services,
43 food services, maintenance and construction, performance audit, training,
44 procurement and contractual review, and human resource programs of the
45 department as well as the Prison Enterprises Division. Ensures that the depart-
46 ment's resources are accounted for in accordance with applicable laws and
47 regulations.

48 **Objective:** To account for and efficiently manage resources while upholding laws and
49 regulations; educate and monitor units' fiscal matters through monthly completion of
50 C-05-001 reports; and maintain department accreditation.

51 **Performance Indicators:**
52 Number of grants administered 22
53 Dollar amount of grants administered (in millions) \$29.1

1	Adult Services - Authorized Positions (11)	\$ 2,969,033
2	Program Description: <i>Provides administrative oversight and support of the</i>	
3	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
4	<i>department's audit team, which conducts operational audits of all adult and juvenile</i>	
5	<i>institutions and assists all units with maintenance of ACA accreditation; and</i>	
6	<i>supports the Administrative Remedy Procedure (inmate grievance and disciplinary</i>	
7	<i>appeals).</i>	
8	General Performance Information:	
9	<i>Louisiana's rank nationwide in incarceration rate (1999 year end)</i>	<i>1st</i>
10	<i>Louisiana's rank among southern states in average cost per day</i>	
11	<i>per inmate housed in state institutions (July 1, 2000)</i>	<i>2nd lowest</i>
12	<i>Average daily cost per inmate in Louisiana adult</i>	
13	<i>correctional facilities systemwide (FY 1999-2000)</i>	<i>\$31.93</i>
14	<i>Average daily cost per inmate in Louisiana adult</i>	
15	<i>correctional facilities, systemwide (estimated FY 2001-02)</i>	<i>\$33.64</i>
16	<i>Number of telemedicine contacts</i>	<i>868</i>
17	<i>Recidivism rate (5-year followup)</i>	<i>42.2%</i>
18	Objective: To maintain American Correctional Association (ACA) accreditation and	
19	population limits.	
20	Performance Indicators:	
21	Percentage of adult institutions that are accredited by ACA	100%
22	Percentage compliance with court-ordered population limits	100%
23	Objective: To continue to maximize available capacity and provide services in the	
24	most efficient and effective manner possible.	
25	Performance Indicators:	
26	Total bed capacity, all adult institutions, at end of fiscal year	18,917
27	Inmate population as a percentage of maximum design capacity	100%
28	Objective: To continue to coordinate and monitor the provision of basic/broad-based	
29	educational programs to adult inmates who are motivated to take advantage of these	
30	services and have demonstrated behavior that would enable them to function within	
31	an educational setting.	
32	Performance Indicators:	
33	Systemwide average monthly enrollment in adult basic education	
34	program	1,043
35	Systemwide number receiving GED	616
36	Systemwide average monthly enrollment in vo-tech program	1,095
37	Systemwide number receiving vo-tech certificate	1,216
38	Systemwide average monthly enrollment in literacy program	1,593
39	Percentage of the eligible population participating in education	
40	activities	29%
41	Percentage of the eligible population on a waiting list for educational	
42	activities	20%
43	Objective: To improve the service at the geriatric and chronic convalescent facility	
44	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical	
45	services through telemedicine projects at Wade Correctional Center and Louisiana	
46	State Penitentiary at Angola; and provide continuity of care whenever possible.	
47	Performance Indicator:	
48	Systemwide average cost for health services per inmate day	\$5.50
49	Pardon Board - Authorized Positions (7)	\$ 318,331
50	Program Description: <i>Recommends clemency relief for offenders who have shown</i>	
51	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>	
52	<i>No recommendation is implemented until the Governor signs the recommendation.</i>	
53	General Performance Information:	
54	<i>Number of case hearings (FY 1999-2000)</i>	<i>222</i>
55	<i>Number of cases recommended to the governor (FY 1999-2000)</i>	<i>65</i>
56	<i>Number of cases approved by governor (FY 1999-2000)</i>	<i>36</i>
57	Objective: To provide timely hearings and objectively review and make recommen-	
58	dations on applications for clemency.	
59	Performance Indicator:	
60	Number of case hearings	244

1	Parole Board - Authorized Positions (15)	\$ 594,343
2	Program Description: <i>Determines the time and conditions of releases on parole</i>	
3	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
4	<i>for violations of parole; and administers medical parole and revocations. The</i>	
5	<i>Parole Board membership is appointed by the Governor and confirmed by the State</i>	
6	<i>Senate.</i>	
7	General Performance Information:	
8	<i>(All data are for FY 1999-2000)</i>	
9	<i>Number of parole hearings</i>	3,020
10	<i>Number of paroles granted</i>	611
11	<i>Number of parole revocation hearings conducted</i>	1,669
12	<i>Number of paroles revoked with hearings</i>	1,386
13	<i>Number of paroles revoked without hearings</i>	4,063
14	<i>Number of medical paroles</i>	2
15	Objective: To conduct timely hearings and make appropriate recommendations	
16	based on objective review.	
17	Performance Indicators:	
18	Number of parole hearings conducted	3,100
19	Number of parole revocation hearings conducted	1,750
20	TOTAL EXPENDITURES	\$ 30,807,701
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 19,720,211
23	State General Fund by:	
24	Interagency Transfers	\$ 3,850,211
25	Fees & Self-generated Revenues	\$ 828,432
26	Federal Funds	\$ 6,408,847
27	TOTAL MEANS OF FINANCING	\$ 30,807,701
28	08-401 C. PAUL PHELPS CORRECTIONAL CENTER	
29	EXPENDITURES:	
30	Administration - Authorized Positions (14)	\$ 1,453,021
31	Program Description: <i>Provides administration and institutional support.</i>	
32	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
33	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
34	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
35	<i>Administration and institutional support comprise approximately 4.0% and 4.8%,</i>	
36	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
37	<i>approximately \$42.99.</i>	
38	Objective: To maintain ACA accreditation standards while continuing to provide	
39	services in the most economical, efficient, and effective way possible.	
40	Performance Indicator:	
41	Percentage of unit that is ACA accredited	100%
42	Incarceration - Authorized Positions (297)	\$ 12,201,942
43	Program Description: <i>Provides security; services related to the custody and care</i>	
44	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
45	<i>clothing, and laundry) for 955 minimum and medium custody inmates; maintenance</i>	
46	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
47	<i>Program comprises approximately 78.9% of the total institution budget.</i>	
48	Objective: To prohibit escapes.	
49	Performance Indicator:	
50	Number of escapes	0
51	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
52	Performance Indicator:	
53	Number of inmates per corrections security officer	3.4

1	Rehabilitation - Authorized Positions (3)	\$	103,602
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>		
5	<i>Rehabilitation Program comprises approximately 0.6% of the total institution</i>		
6	<i>budget.</i>		
7	Objective: To maximize the opportunity for inmates to participate in academic,		
8	vocational, and literacy activities on an annual basis.		
9	Performance Indicators:		
10	Average monthly enrollment in adult basic education program		100
11	Number of inmates receiving GED		30
12	Average monthly enrollment in vo-tech program		84
13	Number of inmates receiving vo-tech certificate		54
14	Average monthly enrollment in literacy program		35
15	Percentage of eligible population participating in educational activities		25%
16	Percentage of eligible population on a waiting list for educational activities		25%
17	Health Services - Authorized Positions (18)	\$	1,225,863
18	Program Description: <i>Provides medical services (including a 10-bed medical</i>		
19	<i>observation unit), dental services, mental health services, and substance abuse</i>		
20	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>		
21	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>		
22	<i>comprises approximately 7.6% of the total institution budget.</i>		
23	Objective: To allow for maximum participation of healthy inmates in institutional		
24	programs to the greatest extent possible on a daily basis.		
25	Performance Indicators:		
26	Average cost for health services per inmate day		\$3.52
27	Percentage of inmates on regular duty		99.3%
28	Auxiliary Account	\$	<u>650,000</u>
29	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>		
30	<i>items from the institution's canteen.</i>		
31	TOTAL EXPENDITURES	\$	<u>15,634,428</u>
32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$	14,601,727
34	State General Fund by:		
35	Interagency Transfers	\$	122,392
36	Fees & Self-generated Revenues	\$	<u>910,309</u>
37	TOTAL MEANS OF FINANCING	\$	<u>15,634,428</u>
38	08-402 LOUISIANA STATE PENITENTIARY		
39	EXPENDITURES:		
40	Administration - Authorized Positions (45)	\$	8,531,066
41	Program Description: <i>Provides administration and institutional support.</i>		
42	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
43	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
44	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
45	<i>Administration and institutional support comprise approximately 2.2% and 7.4%,</i>		
46	<i>respectively, of the total institution budget. The average cost per inmate day is</i>		
47	<i>approximately \$47.05.</i>		
48	Objective: To maintain ACA accreditation standards while continuing to provide		
49	services in the most economical, efficient, and effective way possible.		
50	Performance Indicator:		
51	Percentage of unit that is ACA accredited		100%

1	Incarceration - Authorized Positions (1,535)	\$ 65,678,993
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 71.6% of the total institution budget.</i>	
7	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicator:	
12	Number of inmates per corrections security officer	3.5
13	Rehabilitation - Authorized Positions (9)	\$ 649,403
14	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
15	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
16	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
17	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
18	<i>budget.</i>	
19	Objective: To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	Performance Indicators:	
22	Average monthly enrollment in adult basic education program	180
23	Number of inmates receiving GED	70
24	Average monthly enrollment in vo-tech program	100
25	Number of inmates receiving vo-tech certificate	45
26	Average monthly enrollment in literacy program	850
27	Percentage of eligible population participating in educational activities	36%
28	Percentage of eligible population on a waiting list for educational activities	20%
29	Health Services - Authorized Positions (164)	\$ 12,857,754
30	Program Description: <i>Provides medical services (including a 90-bed hospital),</i>	
31	<i>dental services, mental health services, and substance abuse counseling (including</i>	
32	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
33	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
34	<i>14.5% of the total institution budget.</i>	
35	Objective: To allow for maximum participation of healthy inmates in institutional	
36	programs to the greatest extent possible on a daily basis.	
37	Performance Indicators:	
38	Average cost for health services per inmate day	\$6.90
39	Percentage of inmates on regular duty	98.3%
40	Auxiliary Account	<u>\$ 3,500,000</u>
41	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
42	<i>items from the institution's canteen.</i>	
43	TOTAL EXPENDITURES	<u>\$ 91,217,216</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 84,443,177
46	State General Fund by:	
47	Fees & Self-generated Revenues	<u>\$ 6,774,039</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 91,217,216</u>

1	Auxiliary Account	\$ 950,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>18,155,463</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 16,936,059
7	State General Fund by:	
8	Interagency Transfer	\$ 62,808
9	Fees & Self-generated Revenues	\$ <u>1,156,596</u>
10	TOTAL MEANS OF FINANCING	\$ <u>18,155,463</u>
11	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
12	EXPENDITURES:	
13	Administration - Authorized Positions (24)	\$ 1,487,012
14	Program Description: <i>Provides administration and institutional support.</i>	
15	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
16	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
17	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
18	<i>Administration and institutional support comprise approximately 6.17% and 2.36%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$39.29.</i>	
21	Objective: To maintain ACA accreditation standards while continuing to provide	
22	services in the most economical, efficient, and effective way possible.	
23	Performance Indicator:	
24	Percentage of unit that is ACA accredited	100%
25	Incarceration - Authorized Positions (277)	\$ 9,815,671
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 1,000 female offenders of all custody classes; mainte-</i>	
29	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
30	<i>Incarceration Program comprises approximately 65.5% of the total institution</i>	
31	<i>budget.</i>	
32	Objective: To prohibit escapes.	
33	Performance Indicator:	
34	Number of escapes	0
35	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
36	Performance Indicator:	
37	Number of inmates per corrections security officer	3.9
38	Rehabilitation - Authorized Positions (5)	\$ 226,891
39	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
40	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
41	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
42	<i>Rehabilitation Program comprises approximately 1.5% of the total institution</i>	
43	<i>budget.</i>	
44	Objective: To maximize the opportunity for inmates to participate in academic,	
45	vocational, and literacy activities on an annual basis.	
46	Performance Indicators:	
47	Average monthly enrollment in adult basic education program	55
48	Number of inmates receiving GED	36
49	Average monthly enrollment in vo-tech program	86
50	Number of inmates receiving vo-tech certificate	46
51	Average monthly enrollment in literacy program	94
52	Percentage of eligible population participating in educational activities	31%
53	Percentage of eligible population on a waiting list for educational activities	34%

1	Health Services - Authorized Positions (39)	\$ 2,812,088
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 18.4% of the total institution budget.</i>	
6	Objective: To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	Performance Indicators:	
9	Average cost for health services per inmate day	\$7.70
10	Percentage of inmates on regular duty	98.8%
11	Auxiliary Account	<u>\$ 1,100,000</u>
12	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
13	<i>items from the institution's canteen.</i>	
14	TOTAL EXPENDITURES	<u>\$ 15,441,662</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 14,140,796
17	State General Fund by:	
18	Interagency Transfers	\$ 39,175
19	Fees & Self-generated Revenues	<u>\$ 1,261,691</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 15,441,662</u>
21	08-407 WINN CORRECTIONAL CENTER	
22	EXPENDITURES:	
23	Administration	\$ 92,666
24	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
25	<i>management premiums, and major repairs. The Administration Program comprises</i>	
26	<i>approximately 1.3% of the total institution budget. The average cost per inmate day</i>	
27	<i>is approximately \$27.20.</i>	
28	Objective: To maintain ACA accreditation standards while continuing to provide	
29	services in the most economical, efficient, and effective way possible.	
30	Performance Indicator:	
31	Percentage of unit that is ACA accredited	100%
32	Purchase of Correctional Services	<u>\$ 15,177,811</u>
33	Program Description: <i>Privately managed correctional facility operated by</i>	
34	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
35	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
36	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
37	<i>buildings. The Purchase of Correctional Services Program comprises approxi-</i>	
38	<i>mately 98.7% of the total institution budget.</i>	
39	Objective: To prohibit escapes.	
40	Performance Indicator:	
41	Number of escapes	0
42	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
43	Performance Indicator:	
44	Number of inmates per corrections security officer	6.1
45	Objective: To maximize the opportunity for inmates to participate in academic,	
46	vocational, and literacy activities on an annual basis.	
47	Performance Indicators:	
48	Average monthly enrollment in adult basic education program	142
49	Number of inmates receiving GED	33
50	Average monthly enrollment in vo-tech program	150
51	Number of inmates receiving vo-tech certificates	197
52	Average monthly enrollment in literacy program	29
53	Percentage of eligible population participating in educational activities	31%
54	Percentage of eligible population on a waiting list for educational activities	25%

1	Objective: To allow for maximum participation of healthy inmates in institutional	
2	programs to the greatest extent possible on a daily basis.	
3	Performance Indicator:	
4	Percentage of inmates on regular duty	99.1%
5		
	TOTAL EXPENDITURES	<u>\$ 15,270,477</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 15,245,337
8	State General Fund by:	
9	Interagency Transfers	<u>25,140</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 15,270,477</u>
11	08-408 ALLEN CORRECTIONAL CENTER	
12	EXPENDITURES:	
13	Administration	\$ 92,747
14	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
15	<i>management premiums, and major repairs. The Administrative Program comprises</i>	
16	<i>approximately 1.3% of the total institution budget. The average cost per inmate day</i>	
17	<i>is approximately \$26.37.</i>	
18	Objective: To maintain ACA accreditation standards while continuing to provide	
19	services in the most economical, efficient, and effective way possible.	
20	Performance Indicator:	
21	Percentage of unit that is ACA accredited	100%
22	Purchase of Correctional Services	<u>\$ 14,709,091</u>
23	Program Description: <i>Privately managed correctional facility for 1,538 inmates</i>	
24	<i>operated by Wackenhut Corporation; uses aggressive classification procedures to</i>	
25	<i>assist inmates in correcting antisocial behavior. The Purchase of Correctional</i>	
26	<i>Services Program comprises approximately 98.7% of the total institution budget.</i>	
27	Objective: To prohibit escapes.	
28	Performance Indicator:	
29	Number of escapes	0
30	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
31	Performance Indicator:	
32	Number of inmates per corrections security officer	5.9
33	Objective: To maximize the opportunity for inmates to participate in academic,	
34	vocational, and literacy activities on an annual basis.	
35	Performance Indicators:	
36	Average monthly enrollment in adult basic education	144
37	Number of inmates receiving GED	36
38	Average monthly enrollment in vo-tech program	85
39	Number of inmates receiving vo-tech certificate	98
40	Average monthly enrollment in literacy program	39
41	Percentage of eligible population participating in educational activities	18%
42	Percentage of eligible population on a waiting list for educational activities	7%
43	Percentage of inmates on regular duty	98.2%
44		
	TOTAL EXPENDITURES	<u>\$ 14,801,838</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 14,776,698
47	State General Fund by:	
48	Interagency Transfers	<u>25,140</u>
49		
	TOTAL MEANS OF FINANCING	<u>\$ 14,801,838</u>

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (17)** \$ 2,146,806

4 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.5% and 4.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$43.65.*

11 **Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

13 **Performance Indicator:**

14 Percentage of unit that is ACA accredited 100%

15 **Incarceration - Authorized Positions (463)** \$ 19,220,410

16 **Program Description:** *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,478 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.*

22 **Objective:** To prohibit escapes.

23 **Performance Indicator:**

24 Number of escapes 0

25 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

26 **Performance Indicator:**

27 Number of inmates per corrections security officer 3.5

28 **Rehabilitation - Authorized Positions (5)** \$ 214,227

29 **Program Description:** *Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.*

34 **Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

36 **Performance Indicators:**

37 Average monthly enrollment in adult basic education program 77
 38 Number of inmates receiving GED 105
 39 Average monthly enrollment in vo-tech program 65
 40 Number of inmates receiving vo-tech certificate 35
 41 Average monthly enrollment in literacy program 90
 42 Percentage of eligible population participating in educational activities 21%
 43 Percentage of eligible population on a waiting list for educational activities 15%

44 **Health Services - Authorized Positions (26)** \$ 1,967,685

45 **Program Description:** *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). The Health Services Program comprises approximately 7.6% of the total institution budget.*

50 **Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

52 **Performance Indicators:**

53 Average cost for health services per inmate day \$3.65
 54 Percentage of inmates on regular duty \$98.4%

1	Auxiliary Account	\$ 1,600,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>25,149,128</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 22,779,853
7	State General Fund by:	
8	Interagency Transfers	\$ 53,118
9	Fees & Self-generated Revenues	\$ <u>2,316,157</u>
10	TOTAL MEANS OF FINANCING	\$ <u>25,149,128</u>
11	08-412 WORK TRAINING FACILITY - NORTH	
12	EXPENDITURES:	
13	Administration - Authorized Positions (9)	\$ 737,649
14	Program Description: <i>Provides administration and institutional support.</i>	
15	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
16	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
17	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
18	<i>Administration and institutional support comprise approximately 5.3% and 4.5%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$34.74.</i>	
21	Objective: To maintain ACA accreditation standards while continuing to provide	
22	services in the most economical, efficient, and effective way possible.	
23	Performance Indicator:	
24	Percentage of unit that is ACA accredited	100%
25	Incarceration - Authorized Positions (121)	\$ 5,100,144
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
29	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
30	<i>Program comprises approximately 76.9% of the total institution budget.</i>	
31	Objective: To prohibit escapes.	
32	Performance Indicator:	
33	Number of escapes	0
34	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
35	Performance Indicator:	
36	Number of inmates per corrections security officer	4.4
37	Health Services - Authorized Positions (8)	\$ 501,937
38	Program Description: <i>Provides medical services, dental services, mental health</i>	
39	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
40	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
41	<i>Services Program comprises approximately 7.8% of the total institution budget.</i>	
42	Objective: To allow for maximum participation of healthy inmates in institutional	
43	programs to the greatest extent possible on a daily basis.	
44	Performance Indicators:	
45	Average cost for health services per inmate day	\$2.75
46	Percentage of inmates on regular duty	96.8%
47	Percentage of eligible population participating in educational activities	32%
48	Percentage of eligible population on a waiting list for educational activities	13%
49	Auxiliary Account	\$ <u>350,000</u>
50	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
51	<i>items from the institution's canteen.</i>	
52	TOTAL EXPENDITURES	\$ <u>6,689,730</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,895,526
3	State General Fund by:	
4	Interagency Transfers	\$ 150,600
5	Fees & Self-generated Revenues	\$ <u>643,604</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>6,689,730</u>

7 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

8 EXPENDITURES:

9 Administration - Authorized Positions (22) \$ 3,580,773

10 **Program Description:** *Provides administration and institutional support.*
 11 *Administration includes the warden, institution business office, and ACA accredita-*
 12 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*
 13 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
 14 *Administration and institutional support comprise approximately 3.3% and 5.8%,*
 15 *respectively, of the total institution budget. The average cost per inmate day is*
 16 *approximately \$45.19.*

17 **Objective:** To maintain ACA accreditation standards while continuing to provide
 18 services in the most economical, efficient, and effective way possible.

19 **Performance Indicator:**
 20 Percentage of unit that is ACA accredited 100%

21 Incarceration - Authorized Positions (595) \$ 22,621,712

22 **Program Description:** *Provides security; services related to the custody and care*
 23 *(inmate classification and record keeping and basic necessities such as food,*
 24 *clothing, and laundry) for 2,176 offenders of various custody levels; maintenance*
 25 *and support of the facility and equipment; and Project Clean-Up. Operates the*
 26 *Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).*
 27 *The Incarceration Program comprises approximately 59.5% of the total institution*
 28 *budget.*

29 **Objective:** To prohibit escapes.

30 **Performance Indicator:**
 31 Number of escapes 0

32 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

33 **Performance Indicator:**
 34 Number of inmates per corrections security officer 3.7

35 **Objective:** To operate the IMPACT Program as an effective alternative to long-term
 36 incarceration of certain first time offenders.

37 **Performance Indicators:**
 38 Number completing the program 263
 39 Recidivism rate of program completers (5 years after release) 35%

40 Rehabilitation - Authorized Positions (5) \$ 272,094

41 **Program Description:** *Provides rehabilitation opportunities to offenders through*
 42 *literacy, academic, and vocational programs, religious guidance programs,*
 43 *recreational programs, on-the-job training, and institutional work programs. The*
 44 *Rehabilitation Program comprises approximately 0.9% of the total institution*
 45 *budget.*

46 **Objective:** To maximize the opportunity for inmates to participate in academic,
 47 vocational, and literacy activities on an annual basis.

48 **Performance Indicators:**
 49 Average monthly enrollment in adult basic education program 95
 50 Number of inmates receiving GED 130
 51 Average monthly enrollment in vo-tech program 315
 52 Number of inmates receiving vo-tech certificate 600
 53 Average monthly enrollment in literacy program 140
 54 Percentage of eligible population participating in educational activities 41%
 55 Percentage of eligible population on a waiting list for educational activities 40%

1	Health Services - Authorized Positions (70)	\$ 4,916,313
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 13.4% of the total institution budget.</i>	
6	Objective: To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	Performance Indicators:	
9	Average cost for health services per inmate day	\$6.19
10	Percentage of inmates on regular duty	98.5%
11	Diagnostic - Authorized Positions (94)	\$ 4,503,489
12	Program Description: <i>Provides diagnostic and classification services for newly</i>	
13	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
14	<i>social workup. The Diagnostic Program comprises approximately 12.2% of the total</i>	
15	<i>institution budget.</i>	
16	Objective: To provide efficient and effective diagnosis, evaluation, and placement	
17	of offenders committed to the department.	
18	Performance Indicators:	
19	Number of persons processed annually	5,500
20	Average occupancy	518
21	Auxiliary Account	<u>\$ 1,800,000</u>
22	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
23	<i>items from the institution's canteen.</i>	
24	TOTAL EXPENDITURES	<u>\$ 37,694,381</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 35,358,318
27	State General Fund by:	
28	Interagency Transfers	\$ 48,204
29	Fees & Self-generated Revenues	<u>\$ 2,287,859</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 37,694,381</u>
31	08-414 DAVID WADE CORRECTIONAL CENTER	
32	EXPENDITURES:	
33	Administration - Authorized Positions (21)	\$ 2,714,610
34	Program Description: <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
36	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
37	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
38	<i>Administration and institutional support comprise approximately 3.5% and 6.2%,</i>	
39	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
40	<i>approximately \$38.84.</i>	
41	Objective: To maintain ACA accreditation standards while continuing to provide	
42	services in the most economical, efficient, and effective way possible.	
43	Performance Indicator:	
44	Percentage of unit that is ACA accredited	100%
45	Incarceration - Authorized Positions (510)	\$ 20,029,449
46	Program Description: <i>Provides security; services related to the custody and care</i>	
47	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
48	<i>clothing, and laundry) for 1,874 multi-level custody offenders; maintenance and</i>	
49	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
50	<i>management and operation of a satellite unit, the Forcht-Wade facility, which serves</i>	
51	<i>as a geriatric and chronic convalescent facility for male inmates as well as a</i>	
52	<i>diagnostic and reception center for the northern part of the state. The Incarceration</i>	
53	<i>Program comprises approximately 69.6% of the total institution budget.</i>	
54	Objective: To prohibit escapes.	
55	Performance Indicator:	
56	Number of escapes	0

1	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
2	Performance Indicator:	
3	Number of inmates per corrections security officer	3.9
4	Objective: To operate a geriatric convalescent facility for male inmates as well as a	
5	diagnostic and reception center for the northern part of the state at the Forcht-Wade	
6	facility.	
7	Performance Indicators:	
8	Capacity at Forcht-Wade Facility	634
9	Average occupancy	128
10	Number of persons processed annually	3,120
11	Rehabilitation - Authorized Positions (4)	\$ 187,400
12	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
13	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
14	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
15	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
16	<i>budget.</i>	
17	Objective: To maximize the opportunity for inmates to participate in academic,	
18	vocational, and literacy activities on an annual basis.	
19	Performance Indicators:	
20	Average monthly enrollment in adult basic education program	90
21	Number of inmates receiving GED	65
22	Average monthly enrollment in vo-tech program	90
23	Number of inmates receiving vo-tech certificate	75
24	Average monthly enrollment in literacy program	100
25	Percentage of eligible population participating in educational activities	25%
26	Percentage of eligible population on a waiting list for educational activities	10%
27	Health Services - Authorized Positions (44)	\$ 3,638,107
28	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
29	<i>dental services, mental health services, and substance abuse counseling (including</i>	
30	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
31	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
32	<i>14.5% of the total institution budget.</i>	
33	Objective: To allow for maximum participation of healthy inmates in institutional	
34	programs to the greatest extent possible on a daily basis.	
35	Performance Indicators:	
36	Average cost for health services per inmate day	\$5.32
37	Percentage of inmates on regular duty	99.7%
38	Auxiliary Account	\$ <u>1,500,000</u>
39	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
40	<i>items from the institution's canteen.</i>	
41	TOTAL EXPENDITURES	\$ <u>28,069,566</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 26,087,380
44	State General Fund by:	
45	Interagency Transfers	\$ 120,327
46	Fees & Self-generated Revenues	\$ <u>1,861,859</u>
47	TOTAL MEANS OF FINANCING	\$ <u>28,069,566</u>

1 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (18) \$ 1,866,229

4 **Program Description:** Provides administration and institutional support.
5 Administration includes the warden, institution business office, and ACA accredita-
6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
8 Administration and institutional support comprise approximately 3.9% and 5.6%,
9 respectively, of the total institution budget. The average cost per inmate day is
10 approximately \$41.44.

11 **Objective:** To maintain ACA accreditation standards while continuing to provide
12 services in the most economical, efficient, and effective way possible.

13 **Performance Indicator:**
14 Percentage of unit that is ACA accredited 100%

15 Incarceration - Authorized Positions (351) \$ 14,347,904

16 **Program Description:** Provides security; services related to the custody and care
17 (inmate classification and record keeping and basic necessities such as food,
18 clothing, and laundry) for 1,212 multi-level custody offenders; maintenance and
19 support of the facility and equipment; and Project Clean-Up. The Incarceration
20 Program comprises approximately 74.3% of the total institution budget.

21 **Objective:** To prohibit escapes.

22 **Performance Indicator:**
23 Number of escapes 0

24 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

25 **Performance Indicator:**
26 Number of inmates per corrections security officer 3.7

27 Rehabilitation - Authorized Positions (4) \$ 180,687

28 **Program Description:** Provides rehabilitation opportunities to offenders through
29 literacy, academic, and vocational programs, religious guidance programs,
30 recreational programs, on-the-job training, and institutional work programs. The
31 Rehabilitation Program comprises approximately 1.0% of the total institution
32 budget.

33 **Objective:** To maximize the opportunity for inmates to participate in academic,
34 vocational, and literacy activities on an annual basis.

35 **Performance Indicators:**
36 Average monthly enrollment in adult basic education 60
37 Number of inmates receiving GED 36
38 Average monthly enrollment in vo-tech program 30
39 Number of inmates receiving vo-tech certificate 8
40 Average monthly enrollment in literacy program 56
41 Percentage of eligible population participating in educational activities 15%
42 Percentage of eligible population on a waiting list for educational activities 9%

43 Health Services - Authorized Positions (26) \$ 1,937,792

44 **Program Description:** Provides medical services (including an infirmary unit),
45 dental services, mental health services, and substance abuse counseling (including
46 a substance abuse coordinator and both Alcoholics Anonymous and Narcotics
47 Anonymous activities). The Health Services Program comprises approximately
48 10.5% of the total institution budget.

49 **Objective:** To allow for maximum participation of healthy inmates in institutional
50 programs to the greatest extent possible on a daily basis.

51 **Performance Indicators:**
52 Average cost for health services per inmate day \$4.38
53 Percentage of inmates on regular duty 98.5%

54 Auxiliary Account \$ 900,000

55 **Account Description:** Allows inmates to use their accounts to purchase consumer
56 items from the institution's canteen.

57 **TOTAL EXPENDITURES** \$ 19,232,612

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,942,079
3	State General Fund by:	
4	Interagency Transfers	\$ 104,203
5	Fees & Self-generated Revenues	\$ <u>1,186,330</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>19,232,612</u>

7 **08-415 ADULT PROBATION AND PAROLE**

8	EXPENDITURES:	
9	Administration and Support - Authorized Positions (36)	\$ 2,574,358
10	Program Description: <i>Provides management direction, guidance, coordination,</i>	
11	<i>and administrative support.</i>	
12	General Performance Information:	
13	<i>Expenditure per offender supervised in Louisiana (July 1, 2000)</i>	\$662
14	<i>Expenditure per offender supervised in southern region (July 1, 2000)</i>	\$1,168
15	<i>Louisiana's rank among southern states in expenditure per offender</i>	
16	<i>supervised (July 1, 2000)</i>	3rd lowest
17	Objective: To provide efficient and effective services and maintain ACA accredita-	
18	tion.	
19	Performance Indicators:	
20	Percentage of ACA accreditation maintained	100%
21	Average cost per day per offender supervised	\$1.84

22	Field Services - Authorized Positions (803)	\$ <u>37,028,288</u>
23	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
24	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
25	<i>requirements; and supervises contract work release centers.</i>	
26	General Performance Information:	
27	<i>Average caseload per agent in Louisiana (July 1, 2000)</i>	103.7
28	<i>Average caseload per agent in southern region (July 1, 2000)</i>	85.3
29	<i>Louisiana's rank among southern states in average caseload per</i>	
30	<i>agent (July 1, 2000)</i>	4th highest
31	Objective: To maximize the number of investigations and provide services in the	
32	most efficient and effective manner possible.	
33	Performance Indicators:	
34	Total number of investigations performed	45,147
35	Average workload per agent (work units)	55
36	Average caseload per agent (number of offenders)	109
37	Average number of offenders under supervision	58,967
38	Average number of offenders under electronic surveillance	200

39	TOTAL EXPENDITURES	\$ <u>39,602,646</u>
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40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 29,194,211
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ <u>10,408,435</u>
44		
	TOTAL MEANS OF FINANCING	\$ <u>39,602,646</u>

45 **08-403 OFFICE OF YOUTH DEVELOPMENT**

46	EXPENDITURES:	
47	Administration - Authorized Positions (43)	\$ 18,797,266
48	Program Description: <i>Provides leadership, policy development, and financial</i>	
49	<i>management; develops and implements staffing standards/formulas for juvenile</i>	
50	<i>corrections services.</i>	
51	Objective: To target all available resources to accommodate the need for secure	
52	juvenile beds.	
53	Performance Indicator:	
54	Total number of secure beds for juvenile offenders available	1,554

1	Objective: To assure the efficient operation and direction of various juvenile	
2	services.	
3	Performance Indicators:	
4	Average cost per day per bed at all secure juvenile institutions	
5	(state-operated and contract)	\$113.03
6	Average cost per day per youth in residential programs	\$85.26
7	Average cost per case in nonresidential programs	\$2,937
8	Objective: To assure maintenance of ACA accreditation standards for juvenile	
9	service programs and institutions, correctional centers for youth, Division of Youth	
10	Services, and juvenile community residential centers and day treatment programs.	
11	Performance Indicators:	
12	Percentage of juvenile facilities that are ACA accredited	100%
13	Percentage of regional offices that are ACA accredited	100%
14	Percentage of community residential centers and day treatment	
15	programs that are ACA accredited	100%
16	Objective: To reduce recidivism among juvenile offenders.	
17	Performance Indicators:	
18	Systemwide average monthly enrollment in GED program	171
19	Systemwide number receiving GED	210
20	Systemwide average monthly enrollment in vo-tech program	255
21	Systemwide number receiving vo-tech certificate	565
22	Recidivism rate (5-year follow-up)	50%
23	Swanson Correctional Center for Youth - Authorized Positions (777)	\$ 34,926,499
24	Program Description: <i>Includes institution business office, incarceration,</i>	
25	<i>rehabilitation, and health services for male juvenile offenders; provides for the</i>	
26	<i>custody, control, care and treatment of adjudicated juvenile offenders through</i>	
27	<i>enforcement of the laws and implementation of programs designed to ensure the</i>	
28	<i>safety of the public, staff, and inmates and reintegrate offenders into society.</i>	
29	<i>Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.</i>	
30	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
31	medical care, and shelter to the inmate population.	
32	Performance Indicators:	
33	Percentage of system that is ACA accredited	100%
34	SCCY: Average cost per day per juvenile offender bed	\$114.93
35	SCCY - Madison Parish Unit: Average cost per day per juvenile	
36	offender bed	\$131.59
37	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
38	security breaches on a 24-hour basis.	
39	Performance Indicators:	
40	Capacity-SCCY	370
41	Capacity-SCCY-Madison Parish Unit	404
42	Number of offenders per juvenile corrections security officer-SCCY	1.5
43	Number of offenders per juvenile corrections security officer-SCCY-	
44	Madison Parish Unit	1.4
45	Number of escapes-SCCY	0
46	Number of escapes-SCCY-Madison Parish Unit	0
47	Objective: To provide treatment and rehabilitation opportunities geared to the	
48	assessed needs of juvenile offenders.	
49	Performance Indicators:	
50	Average monthly enrollment in GED program-SCCY	38
51	Number receiving GED-SCCY	60
52	Average monthly enrollment in vo-tech program-SCCY	85
53	Number receiving vo-tech certificates-SCCY	220
54	Average monthly enrollment in GED program-SCCY-Madison Parish Unit	58
55	Number receiving GED-SCCY-Madison Parish Unit	20

1	Jetson Correctional Center for Youth - Authorized Positions (499)	\$ 21,201,345
2	Program Description: <i>Includes institution business office, incarceration,</i>	
3	<i>rehabilitation, and health services for both male and female juvenile offenders.</i>	
4	<i>Provides for the custody, control, care and treatment of adjudicated offenders</i>	
5	<i>through enforcement of laws and implementation of programs designed to ensure</i>	
6	<i>the safety of the public, staff, and inmates by reintegrating offenders into society.</i>	
7	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
8	medical care, and shelter to the inmate population.	
9	Performance Indicators:	
10	Percentage of system that is ACA accredited	100%
11	Average cost per day per juvenile offender bed	\$96.81
12	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
13	security breaches on a 24-hour basis.	
14	Performance Indicators:	
15	Capacity	600
16	Number of offenders per juvenile corrections security officer	2.0
17	Number of escapes	0
18	Objective: To provide treatment and rehabilitation opportunities geared to the	
19	assessed needs of juvenile offenders.	
20	Performance Indicators:	
21	Average monthly enrollment in GED program	50
22	Number receiving GED	100
23	Average monthly enrollment in vo-tech program	170
24	Number receiving vo-tech certificate	345
25	Bridge City Correctional Center for Youth - Authorized Positions (174)	\$ 7,985,404
26	Program Description: <i>Includes institution business office, incarceration,</i>	
27	<i>rehabilitation, and health services for male juvenile offenders. Provides for the</i>	
28	<i>custody, control, case and treatment of adjudicated offenders through enforcement</i>	
29	<i>of laws and implementation of programs designed to ensure the safety of the public,</i>	
30	<i>staff, and inmates by reintegrating offenders into society.</i>	
31	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
32	medical care, and shelter to the inmate population.	
33	Performance Indicators:	
34	Percentage of system that is ACA accredited	100%
35	Average cost per day per juvenile offender bed	\$121.54
36	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
37	security breaches on a 24-hour basis.	
38	Performance Indicators:	
39	Capacity	180
40	Number of offenders per juvenile corrections security officer	1.7
41	Number of escapes	0
42	Objective: To provide treatment and rehabilitation opportunities geared to the	
43	assessed needs of juvenile offenders.	
44	Performance Indicators:	
45	Average monthly enrollment in GED program	25
46	Number receiving GED	15
47	Objective: To operate the Short-Term Offender Program (STOP).	
48	Performance Indicators:	
49	Total number of participants in STOP	400
50	Capacity	130
51	Field Services - Authorized Positions (288)	\$ 13,717,934
52	Program Description: <i>Provides juvenile probation and parole supervision and</i>	
53	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
54	<i>status offenders and their families.</i>	
55	Objective: Through the division of Youth Services (DYS), to maintain ACA	
56	accreditation and conduct services efficiently and effectively.	
57	Performance Indicators:	
58	Percentage ACA accreditation of DYS	100%
59	Cost per day per offender supervised	\$4.18

1	Objective: Through the Division of Youth Services, to continue to develop an	
2	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
3	facilities, and short-term facilities.	
4	Performance Indicators:	
5	Average number of youth under supervision	9,000
6	Number of juvenile service officers	192
7	Number of investigations per month	1,950
8	Average workload hours per month (hours)	22,000
9	Average workload hours per agent (hours)	120
10	Number of transports per month	320
11	Average hours transporting per month	1,210
12	Contract Services	\$ <u>22,404,437</u>
13	Program Description: <i>Provides a community-based system of care for juveniles,</i>	
14	<i>including both residential and nonresidential programs.</i>	
15	Objective: To increase the number of programs and clients served and reduce the	
16	cost of residential and nonresidential contracts.	
17	Performance Indicators:	
18	Residential Programs:	
19	Number of residential contract programs	41
20	Cost per day per youth in residential programs	\$85.26
21	Average daily census, residential programs	540
22	Nonresidential Programs:	
23	Number of nonresidential programs	14
24	Cost per case in nonresidential programs	\$2,937
25	Average daily census, nonresidential programs	360
26	Number of clients served in nonresidential programs	1,650
27	TOTAL EXPENDITURES	\$ <u>119,032,885</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 110,624,173
30	State General Fund by:	
31	Interagency Transfers	\$ 7,318,337
32	Fees & Self-generated Revenues	\$ 262,796
33	Statutory Dedications:	
34	Youthful Offender Management Fund	\$ 439,270
35	Federal Funds	\$ <u>388,309</u>
36	TOTAL MEANS OF FINANCING	\$ <u>119,032,885</u>
37	08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS	
38	EXPENDITURES:	
39	Adult Community-Based Rehabilitation Programs	\$ <u>3,165,945</u>
40	Program Description: <i>Provides housing, recreation, and other treatment activities</i>	
41	<i>for work release participants housed through contracts with private providers and</i>	
42	<i>cooperative endeavor agreements with local sheriffs.</i>	
43	Objective: To ensure that safe, secure, and ACA accredited work release services	
44	and facilities are obtained at a competitive cost to the state.	
45	Performance Indicators:	
46	Percentage of programs that are ACA accredited	100%
47	Average number of persons in program per day	475
48	Average cost per day per offender	\$18.25
49	Percentage of total inmate population in community-based programs	1.30%
50	TOTAL EXPENDITURES	\$ <u>3,165,945</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ <u>3,165,945</u>
53	TOTAL MEANS OF FINANCING	\$ <u>3,165,945</u>

08-451 SHERIFFS' HOUSING OF STATE INMATES

EXPENDITURES:

Sheriffs' Housing of State Inmates \$ 152,320,673

Program Description: *Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

Performance Indicators:

Average total number of offenders housed per day	17,355
Average number of adults housed per day	17,206
Average number of juveniles housed per day	149
Percentage of adult inmate population in local jails	47.01%
Percentage of juvenile inmate population housed in local jails	8.75%

TOTAL EXPENDITURES \$ 152,320,673

MEANS OF FINANCE:

State General Fund (Direct) \$ 152,320,673

TOTAL MEANS OF FINANCING \$ 152,320,673

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance Program - Authorized Positions (212) \$ 31,132,827

Program Description: *Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.*

Objective: Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.

Performance Indicators:

Percentage of State Loss Prevention Audit passed	100%
Savings departmentwide from successful completion of the State Loss Prevention audit	\$342,462

Objective: Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.

Performance Indicators:

Number of internal and compliance audits performed	156
Number of deficiencies identified	252
Percentage of deficiencies corrected	94%

TOTAL EXPENDITURES \$ 31,132,827

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 6,257,987

Fees & Self-generated Revenues \$ 21,995,290

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 1,006,423

Video Draw Poker Device Fund \$ 1,873,127

TOTAL MEANS OF FINANCING \$ 31,132,827

1 **08-419 OFFICE OF STATE POLICE**

2 **EXPENDITURES:**

3 **Traffic Enforcement Program - Authorized Positions (915)** \$52,468,361

4 **Program Description:** *Enforces state laws relating to motor vehicles and streets*
5 *and highways of the state, including all criminal activities with emphasis on DWI,*
6 *speeding, narcotics, and organized crime; provides inspection and enforcement*
7 *activities relative to intrastate and interstate commercial vehicles; oversees the*
8 *transportation of hazardous materials; regulates the towing and wrecker industry;*
9 *regulates explosives control.*

10 **General Performance Information:**

11 *(All data are for FY 1999-00.)*

12 **Troop Traffic Enforcement:**

13 *Number of criminal arrests* 3,978
14 *Road patrol mileage* 11,626,442
15 *Total number of crashes investigated* 35,337

16 **Transportation and Environmental Safety Section:**

17 *Number of Weights and Standards vehicle inspections conducted* 5,734
18 *Number of Motor Carrier Safety inspections conducted* 35,163
19 *Number of hazardous material transportation incidents* 2,440
20 *Number of hazardous material fixed site incidents* 2,810

21 **Objective:** Through the Troop Traffic Enforcement activity, to maintain the level of
22 regular duty contacts (i.e. crash investigations, tickets, arrests and motorist assists) at
23 approximately the same level as actually achieved in FY 1999-2000 (464,714).

24 **Performance Indicators:**

25 Total number of contacts: crashes, tickets, motorists assists 464,700
26 Miles patrolled per contact 26.0

27 **Objective:** The Transportation and Environmental Safety Section, through the Motor
28 Carrier Safety Program, will hold the number of commercial related crashes to a level
29 no greater than 150.

30 **Performance Indicators:**

31 Number of fatal commercial related crashes 148
32 Number of Motor Carrier Safety compliance reviews conducted 42
33 Number of Commercial Motor Vehicle moving violations 6,060

34 **Objective:** Through the Transportation and Environmental Safety Section, Weights
35 and Standards Unit, to increase the number of commercial carriers that are in excess
36 of 10,000 pounds above their lawful gross vehicle weight cited by 5% from 2000-
37 2001 estimates.

38 **Performance Indicators:**

39 Number of commercial carriers exceeding 10,000 pounds
40 of lawful gross vehicle weight cited 700
41 Number of Weights and Standards vehicle inspections conducted 8,000

42 **Objective:** The Transportation and Environmental Safety Section, through the Right-
43 to-Know Unit, will maintain compliance with Right-to-Know reporting requirements
44 at 55%.

45 **Performance Indicators:**

46 Percentage of industry entities not in compliance with
47 Right-to-Know and Tier II reporting laws 55%
48 Number of entities not in compliance with Right-to-Know
49 reporting requirements 5,200
50 Number of Right-to-Know chemical violations cited 570

51 **Objective:** Through the Transportation and Environmental Safety Section,
52 Explosives Control Activity, to maintain voluntary compliance with the Explosive
53 Control Act at estimated FY 2000-2001 levels through magazine inspections.

54 **Performance Indicators:**

55 Number of magazine inspections conducted 710
56 Number of magazine facilities for which inspections are mandated 550

- 1 **Objective:** The Transportation and Environmental Safety Section, through the
2 Department of Public Safety (DPS) Police will return the level of security for the
3 Capitol Park to the same level as achieved in FY 1999-2000 (117,000 miles
4 patrolled).
5 **Performance Indicators:**
6 Total number of miles patrolled - Capitol Park 117,000
7 Total number of contacts: crash investigations, arrests,
8 citations, etc. – Capitol Park 2,500
- 9 **Objective:** The Transportation and Environmental Safety Section, through the Safety
10 Enforcement Section will maintain voluntary compliance to the Compulsory Insurance
11 Law in FY 2001-2002.
12 **Performance Indicator:**
13 Number of suspended driver's licenses picked up 2,810
14 Number of vehicle licenses seized for insurance non-compliance 1,875

15 **Criminal Investigation Program - Authorized Positions (194)** \$ 11,138,553

16 **Program Description:** *Responsible for the enforcement of all statutes relating to*
17 *criminal activity; serves as a repository for information and point of coordination*
18 *for multi-jurisdictional investigations; conducts investigations for the Louisiana*
19 *Lottery Corporation;reviews referrals and complaints related to insurance fraud in*
20 *a timely manner; conducts background investigations on new and current*
21 *employees; investigate cases involving the distribution of narcotic and dangerous*
22 *substances.*

23 **General Performance Information:**
24 *(All data are for FY 1999-00.)*
25 **Detective Division:**
26 Percentage of cases closed 96.7%
27 Number of felony arrests 640
28 Number of other agency assists 3,970
29 Value of stolen property recovered \$4,090,007
30 **Narcotics Division:**
31 Percentage of cases closed 84.3%
32 Number of narcotics arrests 798
33 Value of narcotics seized \$34,415,304

- 34 **Objective:** Through the Detectives Division, to hold the number of cases opened to
35 a level no lower than 575.
36 **Performance Indicator:**
37 Number of cases opened 577
- 38 **Objective:** The Narcotics Section will hold the number of cases opened to a level no
39 lower than 400.
40 **Performance Indicator:**
41 Number of cases opened 405
- 42 **Objective:** The Insurance Fraud Section will increase the number of cases opened by
43 50% over the estimated FY 2000-2001 performance level (110).
44 **Performance Indicator:**
45 Number of cases opened 170

46 **Operational Support Program - Authorized Positions (171)** \$ 44,215,576

47 **Program Description:** *Provides support services to personnel within the Office of*
48 *State Police and other public law enforcement agencies; operates the crime*
49 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*
50 *paperwork; electronic surveillance; serves as central depository for criminal*
51 *records; manages fleet operations and maintenance; provides security for elected*
52 *officials and conducts background investigations on new and current employees*
53 *through its Internal Affairs Section.*

- 54 **Objective:** Through the Crime Lab Activity, to maintain those criteria necessary to
55 retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accred-
56 itation and significantly improve laboratory operation by maintaining an internal
57 Quality Assurance Unit.
58 **Performance Indicators:**
59 Percentage of ASCLD/LAB essential criteria met 90%
60 Percentage of ASCLD/LAB important criteria met 65%
61 Percentage of ASCLD/LAB desirable criteria met 50%
62 Number of internal audits conducted 5

1 **Objective:** Through the Crime Lab activity, to maintain a 61% analysis rate for all
2 crime lab requests in FY 2001-2002.

3 **Performance Indicators:**

4	Total number of lab requests for analysis	14,600
5	Number of lab requests analyzed	8,872
6	Percentage of lab requests analyzed	61%

7 **Objective:** Through the Bureau of Criminal Identification and Information, to
8 encourage increased law enforcement usage of the Automated Fingerprint Identifica-
9 tion System (AFIS) live scan and decrease manual input of fingerprint cards added to
10 AFIS by 3.2 % per fiscal year.

11 **Performance Indicators:**

12	Number of fingerprint cards received by criminal records	30,000
13	Number of AFIS bookings added to the system	300,000

14 **Gaming Enforcement Program - Authorized Positions (293)** \$ 16,961,423

15 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
16 *the state, including, video poker, riverboat, land-based, and Indian gaming,, and*
17 *gaming equipment and manufacturers.*

18 **General Performance Information:**

19 *(All data are for FY 1999-00.)*

20 *Video Poker Gaming Enforcement:*

21	<i>Number of compliance inspections conducted</i>	1,653
22	<i>Number of criminal investigations conducted</i>	89
23	<i>Number of video gaming devices</i>	12,027
24	<i>Number of establishments where video gaming is located</i>	2,771

25 *Riverboat Gaming Enforcement:*

26	<i>Number of criminal investigations conducted</i>	444
27	<i>Number of enforcement inspections conducted</i>	2,139
28	<i>Number of audit inspections conducted</i>	1,986
29	<i>Number of background investigations conducted</i>	12,706
30	<i>Number of permits issued</i>	11,183

31 *Land-based Casino Gaming Enforcement:*

32	<i>Number of criminal investigations conducted</i>	58
33	<i>Number of enforcement inspections</i>	203
34	<i>Number of audit inspections conducted</i>	87
35	<i>Number of background investigations conducted</i>	2,514
36	<i>Number of permits issued</i>	2,371

37 *Indian Gaming Enforcement:*

38	<i>Number of criminal investigations conducted</i>	88
39	<i>Number of casino inspections conducted</i>	427
40	<i>Number of background investigations conducted</i>	1,576
41	<i>Number of slot machines certified</i>	6,465

42 **Objective:** Through the Video Gaming Division, to process Type 1 and Type 2 video
43 poker licenses within an average of 72 days.

44 **Performance Indicators:**

45	Average processing time for a video poker license – Type 1 –	
46	bars/lounges (in days)	72
47	Average processing time for a video poker license – Type 2 –	
48	restaurants (in days)	72

49 **Objective:** Through the Riverboat Gaming Division, to test 63% of electronic gaming
50 devices (EGDs).

51 **Performance Indicators:**

52	Number of EGDs on riverboats	14,100
53	Percentage of EGDs tested	63%
54	Number of EGDs tested	8,883

55 **Objective:** Through the Riverboat Gaming Division, to maintain the same number
56 of inspections as the performance standard for FY 2000-2001 (2,150).

57 **Performance Indicator:**

58	Number of riverboat gaming enforcement inspections conducted	2,150
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1	Objective: Through the Land-Based Gaming Division, to test 100% of electronic	
2	gaming devices (EGD).	
3	Performance Indicators:	
4	Number of EGDs at land-based casinos	2,795
5	Number of land-based EGDs tested	2,795
6	Percentage of land-based EGDs tested	100%
7	Objective: The Land-Based Gaming Division will maintain the number of	
8	enforcement inspections in FY 2001-2002 at approximately 200.	
9	Performance Indicator:	
10	Number of enforcement inspections conducted	208
11	Auxiliary Account	<u>\$ 3,637,882</u>
12	Account Description: <i>Provides for payment of debt service and maintenance</i>	
13	<i>expenses associated with statewide communication system.</i>	
14	TOTAL EXPENDITURES	<u>\$ 128,421,795</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 749,011
17	State General Fund by:	
18	Interagency Transfers	\$ 4,041,061
19	Fees & Self-generated Revenues	\$ 20,352,887
20	Statutory Dedications:	
21	Public Safety DWI Testing, Maintenance and Training	\$ 626,755
22	Louisiana Towing and Storage Fund	\$ 318,093
23	Riverboat Gaming Enforcement Fund	\$ 52,138,438
24	Video Draw Poker Device Fund	\$ 2,526,873
25	Transportation Trust Fund - Regular	\$ 40,309,765
26	Concealed Handgun Permit Fund	\$ 350,201
27	Right to Know Fund	\$ 886,376
28	Weights and Standards Mobile Police Force Fund	\$ 1,350,365
29	Insurance Fraud Investigation	\$ 1,133,855
30	Hazardous Materials Emergency Response Fund	\$ 115,129
31	Explosives Trust Fund	\$ 25,795
32	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 450,000
33	Federal Funds	<u>\$ 3,047,191</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 128,421,795</u>
35	08-420 OFFICE OF MOTOR VEHICLES	
36	EXPENDITURES:	
37	Licensing Program - Authorized Positions (752)	<u>\$ 44,997,616</u>
38	Program Description: <i>Through field offices and headquarters units, regulates and</i>	
39	<i>controls drivers and their motor vehicles through issuance of licenses and</i>	
40	<i>certificates of title; maintains driving records (including identification cards) and</i>	
41	<i>vehicle records; enforces the state's mandatory automobile liability insurance law;</i>	
42	<i>suspends or revokes driver's licenses based on violations of traffic laws; reviews and</i>	
43	<i>processes files received from law enforcement agencies, courts, governmental</i>	
44	<i>agencies, insurance companies, and individuals; takes action based on established</i>	
45	<i>law, policies, and procedures; collects over \$700 million in taxes.</i>	
46	Objective: To reduce the number of walk-in customers by 5% from FY 2000-2001	
47	standard (2,776,737) through the increased utilization of alternative methods for	
48	renewal of driver's licenses and vehicle registrations.	
49	Performance Indicators:	
50	Number of walk-in customers	2,637,900
51	Percentage of Class D and E driver's licenses returned and	
52	processed by mail	38%
53	Percentage of Class D and E driver's licenses returned and	
54	processed via internet	2.0%
55	Percentage of Class D and E driver's licenses returned and	
56	processed via conversant	1.00%
57	Percentage of identification cards returned and processed by mail	1.00%

1	Percentage of vehicle registration renewals returned and processed	
2	by mail	58%
3	Percentage of vehicle registration renewals returned and processed	
4	via internet	1.5%
5	Percentage of vehicle registration renewals returned and processed	
6	via conversant	1%
7	Number of vehicle registration transactions performed by Public	
8	Tag Agents	566,802
9	Number of transactions conducted by Mobile Motor Vehicle Offices	125,150
10	Number of vehicle registrations/drivers licenses field office locations	72
11	Number of field reinstatement locations	17

12 TOTAL EXPENDITURES \$ 44,997,616

13 MEANS OF FINANCE:

14 State General Fund by:

15 Fees & Self-generated Revenues from prior and current
16 year collections \$ 39,826,660

17 Statutory Dedications:

18 Office of Motor Vehicle Testing Fund \$ 22,000

19 Motor Vehicles Customer Service and Technology Fund \$ 4,942,010

20 Federal Funds \$ 206,946

21 TOTAL MEANS OF FINANCING \$ 44,997,616

22 **08-421 OFFICE OF LEGAL AFFAIRS**

23 EXPENDITURES:

24 Administrative Program - Authorized Positions (17) \$ 2,266,031

25 **Program Description:** *Provides legal assistance, handles litigation, drafts*
26 *legislation, defends Gaming Division litigation, and provides representation in*
27 *administrative hearings.*

28 **Objective:** Through the Litigation activity, to defend 100% of driver's license suits,
29 State Civil Service and State Police Commission appeals of disciplinary actions, denial
30 of subpoenas deuces tecum (SDT) and public record requests, administrative actions
31 of the Office of the State Fire Marshal, and administrative actions of the Office of State
32 Police Transportation and Environmental Safety Section (TESS).

33 **Performance Indicators:**

34 Percentage of driver's license suits defended 100%

35 Number of driver's license suits defended 300

36 Percentage of appeals that result in the affirmation of driver's
37 license suspensions 95%

38 Percentage of Civil Service and State Police Commission
39 appeals defended 100%

40 Number of disciplinary actions defended 90

41 Percentage of Civil Service and State Police Commission appeals that
42 result in affirmation of the action of the appointing authority 85%

43 Percentage of denial of SDT and public records requests defended 100%

44 Number of denial of SDT and public records requests defended 81

45 Percentage of denial of SDT and public records requests
46 defended affirmed 100%

47 Percentage of Fire Marshal administrative actions defended 100%

48 Number of Fire Marshal administrative actions defended 52

49 Percentage of TESS administrative actions defended 100%

50 Number of TESS administrative actions defended 250

51 Percentage of TESS administrative actions defended affirmed 95%

52 TOTAL EXPENDITURES \$ 2,266,031

53 MEANS OF FINANCE:

54 State General Fund by:

55 Fees & Self-generated Revenues \$ 1,745,820

56 Statutory Dedications:

57 Riverboat Gaming Enforcement Fund \$ 520,211

58 TOTAL MEANS OF FINANCING \$ 2,266,031

1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (179) \$ 9,745,661

4 **Program Description:** *Performs fire and safety inspections of all facilities*
 5 *requiring state or federal licenses; inspects manufactured home installations;*
 6 *certifies health care facilities for compliance with fire and life safety codes; certifies*
 7 *and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*
 8 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*
 9 *Investigates fires not covered by a recognized fire protection bureau; maintains a*
 10 *data depository and provides statistical analyses of all fires. Reviews final*
 11 *construction plans and specifications for all new or remodeled buildings in the state*
 12 *(except one and two family dwellings) for compliance with fire, safety and*
 13 *accessibility laws; reviews designs and calculations for fire extinguishing systems,*
 14 *alarm systems, portable fire extinguishers, and dry chemical suppression systems.*

15 **Objective:** Through the Inspections activity, to complete 90% of the total number of
 16 inspections required annually while maintaining an average of 7 inspections per day
 17 per inspector.

18 **Performance Indicators:**

19 Percentage of required inspections conducted	90%
20 Number of required inspections	81,013
21 Average number of inspections performed per inspector per day	7

22 **Objective:** Through the Investigations activity, to exceed the National Arson
 23 clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

24 **Performance Indicator:**

25 Arson clearance rate	17%
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26 **Objective:** Through the Plan Review activity, to complete a final review of a set of
 27 plans and specifications within an average of 3.21 man-hours.

28 **Performance Indicator:**

29 Average review time per project (in man-hours)	3.21
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30 TOTAL EXPENDITURES \$ 9,745,661

31 MEANS OF FINANCE:

32 State General Fund by:

33 Interagency Transfers	\$ 215,000
34 Fees & Self-generated Revenues	\$ 2,687,777

35 Statutory Dedications:

36 Louisiana Fire Marshal Fund	\$ 6,037,869
37 Volunteer Firefighters Insurance Premium Fund	\$ 320,000
38 Louisiana Alarm Regulatory Trust Fund	\$ 475,000

39 Federal Funds	\$ 10,015
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40 TOTAL MEANS OF FINANCING \$ 9,745,661

41 **08-423 LOUISIANA GAMING CONTROL BOARD**

42 EXPENDITURES:

43 Louisiana Gaming Control Board - Authorized Positions (4) \$ 1,207,819

44 **Program Description:** *Promulgates and enforces rules which regulate operations*
 45 *in the state relative to provisions of the Louisiana Riverboat Economic Development*
 46 *and Gaming Control Act, the Louisiana Economic Development and Gaming*
 47 *Corporation Act, and the Video Draw Poker Devices Control law. Further the board*
 48 *has all regulatory, enforcement and supervisory authority that exists in the state as*
 49 *to gaming on Indian lands.*

50 **Objective:** To decrease the number of licenses and permits held by known
 51 disqualified and unsuitable persons, identified by State Police and/or Attorney General
 52 investigators, in order to eliminate criminal and known corrupt influences on the
 53 gaming industry.

54 **Performance Indicators:**

55 Number of administrative hearings requested	750
56 Number of administrative hearings held	465

1	Number of hearing officer decisions, by category:	
2	Number of hearing officer decisions – Riverboat	150
3	Number of hearing officer decisions – Video Poker	110
4	Number of hearing officer decisions – Casino	30
5	Number of Louisiana Gaming Control Board (LGCB) decisions,	
6	by category:	
7	Number of LGCB decisions - Riverboat	60
8	Number of LGCB decisions - Video Poker	50
9	Number of LGCB decisions - Casino	20
10	Number of administrative actions (denials, revocations, and	
11	suspensions) as a result of failure to request an administrative	
12	hearing, by category:	
13	Number of administrative actions - Riverboat	60
14	Number of administrative actions - Video Poker	45
15	Number of administrative actions - Casino	20
16	Number of licenses and permits issued, by category:	
17	Number of licenses and permits issued - Riverboat	165
18	Number of licenses and permits issued - Video Poker	400
19	Number of licenses and permits issued - Casino	40

20	TOTAL EXPENDITURES	<u>\$ 1,207,819</u>
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21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Statutory Dedications:	
24	Riverboat Gaming Enforcement Fund	<u>\$ 1,207,819</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 1,207,819</u>
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26 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

27	EXPENDITURES:	
28	Administrative Program - Authorized Positions (10)	<u>\$ 535,337</u>

29 **Program Description:** *Promulgates and enforces rules which regulate the*
30 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
31 *inspects storage facilities and equipment; examines and certifies personnel engaged*
32 *in the industry.*

33 **Objective:** To reduce the number of fires and accidents related to liquefied petroleum
34 gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (28).

35 **Performance Indicator:**
36 Number of fires and accidents related to liquefied petroleum gas and
37 anhydrous ammonia 26

38	TOTAL EXPENDITURES	<u>\$ 535,337</u>
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39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Statutory Dedications:	
42	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 535,337</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 535,337</u>
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08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

EXPENDITURES:

Administrative Program - Authorized Positions (15) \$ 11,999,050

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.

General Performance Information:

Number of vehicle miles traveled in Louisiana (in millions)(1998)	403.30
Number of highway deaths in Louisiana (1998)	926
Louisiana's highway death rate (1998)	2.3
National highway death rate (1998)	2.0
Louisiana's rank among states for highway death rate (1998)	8th
Louisiana's rank among states for rail grade crossing crash fatalities (1998)	3rd

Objective: To hold the death rate on Louisiana streets, roads and highways to 2.3 per 100 million vehicle miles traveled.

Performance Indicators:

Louisiana highway death rate per 100 million vehicle miles traveled	2.3
Number of fatal and injury crashes	48,000
Traffic injury rate	2,800

Objective: To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana to 7% and 45% respectively.

Performance Indicators:

Percentage of traffic crashes with alcohol involved	7%
Percentage of traffic fatalities with alcohol involved	45%
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	200

Objective: To reduce the percentage of fatal crashes where speed is a primary factor by 22% from the FY 1999-2000 actual of 24.4%.

Performance Indicators:

Percentage of fatal crashes in which speed was involved	22%
Percentage of fatal and injury crashes in which speed was involved	8.0%

Objective: To reduce rail grade crossing traffic crashes by 5% from the FY 2000-2001 performance standard (192).

Performance Indicators:

Number of rail grade crossing crashes	183
Number of fatalities resulting from rail grade crossing crashes	25

Objective: To increase belt usage to 72% for vehicle occupants age 5 and above and child restraint usage to 86%.

Performance Indicators:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above	72%
Percentage of child restraint usage statewide	86%

TOTAL EXPENDITURES \$ 11,999,050

MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	\$ 213,502
Federal Funds	<u>\$ 11,785,548</u>

TOTAL MEANS OF FINANCING \$ 11,999,050

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SCHEDULE 09**DEPARTMENT OF HEALTH AND HOSPITALS**

For Fiscal Year 2001-2002, 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.

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2001-2002 any over-collected funds, including interagency transfers, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 or under the Louisiana State University Health Sciences Center Health Care Services Division during Fiscal Year 2000-2001 may be carried forward and expended in Fiscal Year 2001-2002 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2001-2002. 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 up to twenty-five (25) authorized positions within Schedule 09 from one budget unit to any other budget unit within the department except that not more than an aggregate of 100 positions may be transferred between budget units without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The secretary shall provide written notice to the Joint Legislative Committee on the Budget of any positions transferred between budget units for which approval by the committee is not necessary.

In the event this Act provides for increases or decreases in funds for agencies within Schedule 09 which would impact services provided by 09-300 (Jefferson Parish Human Services Authority) and 09-302 (Capital Area Human Services District), 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.

Provided, however, that 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 September 1, 2001, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2000-2001 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2001-2002.

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 12,549,796

4 **Program Description:** *Provides the administration, management, and operation*
5 *of mental health, developmental disabilities, and substance abuse services for the*
6 *citizens of Jefferson Parish.*

7 **Objective:** To establish and maintain a comprehensive, integrated community-based
8 system of mental health care (to meet the needs of adults in crisis and/or with Serious
9 Mental Illness and children in crisis and/or with Serious Emotional Disturbance), in
10 which 60% of those served meet priority service criteria.

11 **Performance Indicators:**

12	Number of mental health clients being served	4,081
13	Percentage of mental health clients being served that	
14	meet priority service criteria	60%
15	Percent of mental health clients discharged from a	
16	state psychiatric intermediate care hospital who begin	
17	community mental health treatment within 14 days of discharge	96%
18	Percentage of mental health clients discharged from a publicly	
19	funded acute hospital who begin community mental health	
20	treatment within 3 days of discharge	96%
21	Percentage of those children in mental health treatment showing	
22	improvement within 6 months of treatment initiation	75%
23	Percentage of those children in mental health treatment who	
24	avoid additional/new involvement with criminal justice	
25	system after treatment initiation	96%

26 **Objective:** To ensure that 60 adults with developmental disabilities will be assisted
27 to live in homes of their own with supports and services needed to have safety,
28 security, productivity and inclusion in their community.

29 **Performance Indicators:**

30	Number receiving supports in their homes	60
31	Average cost per person served	\$5,200

32 **Objective:** To ensure that a minimum of 95% of individuals receiving cash subsidies
33 and individual/family support funding will have person and family-centered supports.

34 **Performance Indicators:**

35	Number of families supported by cash subsidies	153
36	Number of families supported (exclusive of cash subsidy)	148
37	Percentage of families supported who maintain their family member	
38	in the home at least partially as a result of supports provided	98%

39 **Objective:** To enhance addictive disorder treatment by ensuring a completion rate of
40 85% for those persons admitted to the social detox program.

41 **Performance Indicators:**

42	Percentage of clients admitted to social detox that complete	
43	the program	85%
44	Number of substance abuse clients being served	1,434
45	Percentage of clients with addictive disorders who avoid	
46	new/additional involvement with the criminal justice system	
47	after treatment initiation	97%
48	Percentage of clients in substance abuse treatment completing	
49	their treatment program	42%

50 **Objective:** To maintain Drug Court treatment by providing services to 150 adults.

51 **Performance Indicator:**

52	Number of clients receiving Drug Court treatment services	150
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53 TOTAL EXPENDITURES \$ 12,549,796

54 MEANS OF FINANCE:

55 State General Fund (Direct) \$ 12,153,188

56 State General Fund By:
57 Interagency Transfers \$ 396,608

58 TOTAL MEANS OF FINANCING \$ 12,549,796

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2 **EXPENDITURES:**

3 Capital Area Human Services District - Authorized Positions (0) \$ 18,424,312

4 **Program Description:** *Direct the operation of community-based programs and*
5 *services related to public health, mental health, developmental disabilities, and*
6 *substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville,*
7 *Pointe Coupee, and West Baton Rouge.*

8 **Objective:** To have clinic or school-based outpatient mental health treatment
9 physically located in each of the 7 parishes served by the District, and substance abuse
10 treatment for children/adolescents physically located within at least 4 parishes.

11 **Performance Indicators:**

12 Percentage of total children/adolescents admitted for mental health
13 services who are served within their parish of residence 95%
14 Percentage of total children/adolescents admitted for substance
15 abuse services who are served within their parish of residence 98%

16 **Objective:** To provide mental health services to 5,400 adults and 1,400 chil-
17 dren/adolescents.

18 **Performance Indicators:**

19 Percentage of adult patients readmitted to an acute psychiatric
20 hospital within 30 days of discharge 8%
21 Percentage of adolescent community mental health center patients
22 readmitted to a state hospital within 30 days of discharge 5%
23 Percentage of children provided school-based mental health
24 services who show a decrease in number of unexcused
25 absences within 6 months of treatment initiation 20%
26 Average cost per patient \$1,139

27 **Objective:** To provide appropriate services to a minimum of 4,500 persons with
28 addictive disorders.

29 **Performance Indicators:**

30 Number of persons provided outpatient substance abuse services 4,450
31 Number of admissions per year 1,600
32 Percentage of clients discharged with outcome improvement 35%
33 Percentage of persons successfully completing outpatient
34 treatment program 40%
35 Average cost per person served (outpatient) \$476
36 Number of persons provided social detoxification services 2,890
37 Average daily census in social detox 39
38 Percentage of persons accepting treatment referral upon
39 discharge (from social detox) 76%
40 Average cost per person served (social detox) \$187
41 Number of persons provided inpatient services 600
42 Cost per day (inpatient) \$101
43 Percentage of persons completing inpatient treatment 73%

44 **Objective:** To provide individualized services to 1,056 (upduplicated) persons per
45 year who have developmental disabilities.

46 **Performance Indicators:**

47 Number of families supported (exclusive of cash subsidy) 360
48 Percentage of families supported who maintain their family member
49 in the home at least partially as a result of supports provided 98%
50 Percentage of persons provided services who are involved in
51 community-based employment 27%
52 Total number of persons with developmental disabilities served 1,056

53 **Objective:** To provide substance abuse primary prevention services to 900
54 children/adolescents.

55 **Performance Indicators:**

56 Number of persons enrolled 900
57 Percentage of individuals successfully completing the program 85%
58 Average daily census 500
59 Average cost per person served \$535

60 **TOTAL EXPENDITURES** \$ 18,424,312

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,133,876
3	State General Fund by:	
4	Interagency Transfers	\$ 13,005,229
5	Fees & Self-generated Revenues	\$ 126,072
6	Federal Funds	\$ <u>159,135</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>18,424,312</u>

8 **09-305 MEDICAL VENDOR ADMINISTRATION**

9	EXPENDITURES:	
10	Medical Vendor Administration - Authorized Positions (1,083)	\$ <u>124,658,068</u>
11	Program Description: <i>Administers the Medicaid Program to ensure operations are in accordance with federal and state statutes, rules and regulations.</i>	
12		

13 **Objective:** Through the Medicaid Management Information System, to operate an
14 efficient Medicaid claims processing system by processing at least 98% of submitted
15 claims within 30 days of receipt and editing 100% of non-exempt claims for Third
16 Party Liability (TPL) and Medicare coverage.
17 **Performance Indicators:**

18	Percentage of total claims processed within 30 days	98%
19	Number of TPL claims processed	4,550,000
20	Percentage of TPL claims processed through edits	100%

21 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
22 Medicaid eligibility determinations and administer the program within federal
23 regulations by processing 95% of applications timely.
24 **Performance Indicator:**

25	Percentage of applications processed timely	95%
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26 **Objective:** Through the Health Standard activity, to perform 100% of required state
27 licensing and complaint surveys of healthcare facilities and federally mandated
28 certification of healthcare providers participating in Medicare and/or Medicaid.
29 **Performance Indicator:**

30	Percentage of facilities out of compliance	13%
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31 **Objective:** Through the LaCHIP Program, to achieve 80% or greater enrollment of
32 children (birth through 18 years of age) living below 200% of the Federal Poverty
33 Level (FPL) who are potentially eligible for services under Title XIX and Medicaid
34 expansion under Title XXI of the Social Security Act.
35 **Performance Indicators:**

36	Total number of children enrolled	\$424,671
37	Percentage of children enrolled	89.4%
38	Average cost per Title XXI enrollee per year	\$1,758
39	Average cost per Title XIX enrollee per year	\$998

40	TOTAL EXPENDITURES	\$ <u>124,658,068</u>
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41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 37,053,761
43	State General Fund by:	
44	Fees & Self-generated Revenues	\$ 1,971,856
45	Federal Funds	\$ <u>85,632,451</u>
46		
	TOTAL MEANS OF FINANCING	\$ <u>124,658,068</u>

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3 Payments to Private Providers - Authorized Positions (0) \$2,300,264,849

4 **Program Description:** *Reimbursement to private sector providers of medical*
5 *services to Medicaid eligible patients.*

6 **Objective:** To increase the number of children/adolescents enrolled in Mental Health
7 Rehabilitation Services in an effort to not exceed a 7.7% recidivism in psychiatric
8 hospitalizations for children/adolescents in the pilot regions.

9 **Performance Indicators:**

10 Adolescent psychiatric hospital enrollment in the pilot regions 1,644
11 Mental Health Rehabilitation Enrollment from the Hospital
12 Admissions Review Process (HARP) Program in the pilot regions 275
13 Percentage of recidivism in psychiatric hospitalization in the
14 pilot regions 7.7%

15 Payments to Public Providers - Authorized Positions (0) \$ 385,080,866

16 **Program Description:** *Reimbursement to public sector providers of Medicaid*
17 *services.*

18 **Objective:** To ensure that 61% of eligible KIDMED screening recipients due for a
19 screening receive KIDMED services through outreach efforts.

20 **Performance Indicators:**

21 Number of screening eligibles receiving at least one initial
22 or periodic screening 180,101
23 Percentage of eligibles receiving screening 61%

24 Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 90,616,338

25 **Program Description:** *Medicare premiums for elderly persons who are eligible for*
26 *both Medicare and Medicaid and are too poor to pay their own out-of-pocket*
27 *Medicare costs.*

28 **Objective:** To save the State of Louisiana a minimum of \$259 million by purchasing
29 Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost
30 of their health care with State General Fund dollars.

31 **Performance Indicators:**

32 Number of total Buy-In eligibles 123,400
33 Total savings (cost of care less premium costs) \$259,938,183

34 Uncompensated Care Costs - Authorized Positions (0) \$ 733,040,859

35 **Program Description:** *Payments to inpatient medical care providers serving a*
36 *disproportionately large number of poor clients. Hospitals are reimbursed for their*
37 *uncompensated care costs associated with the free care which they provide. The*
38 *HCSO hospitals receive nearly all of these payments in the state's Medicaid*
39 *program.*

40 **Objective:** To encourage hospitals and providers to provide access to medical care
41 for the uninsured and underinsured and reduce the reliance on the State General Fund
42 by collecting a minimum of \$520.9 million to \$580 million annually.

43 **Performance Indicator:**

44 Amount of federal funds collected (in millions) \$524.8

45 TOTAL EXPENDITURES \$ 3,509,002,912

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 833,779,865

48 State General Fund by:

49 Interagency Transfers \$ 1,419,607

50 Fees & Self-generated Revenues \$ 58,402,338

51 Statutory Dedications:

52 Louisiana Medical Assistance Trust Fund \$ 89,200,000

53 Louisiana Fund \$ 28,047,863

54 Federal Funds \$ 2,498,153,239

55 TOTAL MEANS OF FINANCING \$ 3,509,002,912

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Management and Finance Program - Authorized Positions (406) \$ 29,969,118

4 **Program Description:** *Provides management, supervision and support services*
5 *for the department. Provides information, legal, inquiry, internal audit, fiscal*
6 *management, budgets, contracts, training, and research and development services,*
7 *protective services, appeals, human rights, training and staff development,*
8 *engineering and consulting services, human resources and developmental*
9 *disabilities council.*

10 **Objective:** To provide the direction, management and support necessary to assure
11 that at least 70% of the performance indicators for the Office of Secretary (OS) meet
12 or exceed their targeted standards.

13 **Performance Indicator:**
14 Percentage of OS indicators meeting or exceeding targeted standards 70%

15 **Objective:** Through the Bureau of Appeals, to process 94% of Medicaid appeals
16 within 90 days of the date the appeal is filed.

17 **Performance Indicator:**
18 Percentage of Medicaid appeals processed within 90 days of the date
19 that the appeal is filed 94%

20 **Objective:** Through the Bureau of Protective Services, to complete investigations of
21 assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged
22 eighteen through 59 in accordance with policy and make appropriate referrals for
23 interventions to remedy substantial cases, and follow up to ensure cases are stabilized.

24 **Performance Indicators:**
25 Percentage of investigations completed within established timelines 60%
26 Average number of days to complete investigations 50
27 Number of clients served 875

28 **Objective:** Through the Bureau of Community Support and Services, to maintain the
29 Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an
30 annual number of 4,251 clients.

31 **Performance Indicators:**
32 Number of allocated MR/DD waiver slots 4,251
33 Percentage of MR/DD waiver slots filled 95%
34 Number of individuals waiting for waiver services 8,594
35 Total number served in MR/DD waiver slots 3,917

36 Grants Program - Authorized Positions (0) \$ 8,885,828

37 **Program Description:** *Provides funding for Hotel Dieu lease payment, the*
38 *technology assistance grant, and Rural Health Grant and Physicians Loan*
39 *Repayment programs that are proposed to be transferred from the Office of Public*
40 *Health.*

41 **Objective:** To recruit a minimum of 12 new healthcare practitioners in rural and
42 underserved areas through the State Loan Repayment Program.

43 **Performance Indicator:**
44 Number of new health care practitioners recruited to work in rural
45 and underserved areas 12

46 Auxiliary Account - Authorized Positions (8) \$ 259,743

47 **Account Description:** *The Health Education Authority of Louisiana consists of*
48 *administration which operates a day care center and parking garage at Charity*
49 *Hospital and Medical Center of Louisiana at New Orleans financed by self-*
50 *generated revenues.*

51 TOTAL EXPENDITURES \$ 39,114,689

52 MEANS OF FINANCE

53 State General Fund (Direct) \$ 27,733,148

54 State General Fund by:

55 Interagency Transfers \$ 6,378,209

56 Fees & Self-generated Revenues \$ 314,585

57 Federal Funds \$ 4,688,747

58 TOTAL MEANS OF FINANCING \$ 39,114,689

1 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

2 EXPENDITURES:

3 Administration and General Support - Authorized Positions (19) \$ 1,249,629

4 **Program Description:** *Administers this certified skilled nursing facility serving the*
5 *chronically ill, most of whom are indigent, in the New Orleans region.*

6 **Objective:** To maintain compliance with Health Care Financing Authority (HCFA),
7 licensing and certification through annual inspection by inspection by health standards,
8 fire marshal, and health inspectors.

9 **Performance Indicator:**

10 Percentage compliance with HCFA license and certification
11 standards 100%

12 Patient Services - Authorized Positions (146) \$ 5,613,454

13 **Program Description:** *Provides medical and nursing care and ancillary services*
14 *to resident patients. Patient conditions include birth defects, accident trauma,*
15 *debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.*
16 *Provides a comprehensive integrated system of medical care for residents requiring*
17 *temporary or long-term care, nursing care and rehabilitation services. This facility*
18 *is staffed for 195 beds.*

19 **Objective:** To maintain the health of the residents it serves at a cost at or below the
20 annual medical inflation rates set forth by the Division of Administration while
21 maintaining an occupancy rate of 95%.

22 **Performance Indicators:**

23 Total clients served 233
24 Cost per client day \$127
25 Occupancy rate 95%

26 Auxiliary Account \$ 2,000

27 **Account Description:** *Provides therapeutic activities to patients as approved by*
28 *treatment teams, funded by the sale of merchandise in the patient canteen.*

29 TOTAL EXPENDITURES \$ 6,865,083

30 MEANS OF FINANCE

31 State General Fund by:

32 Interagency Transfers \$ 5,376,258

33 Fees & Self-generated Revenues \$ 1,051,320

34 Federal Funds \$ 437,505

35 TOTAL MEANS OF FINANCING \$ 6,865,083

36 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

37 EXPENDITURES:

38 Administration and General Support - Authorized Positions (106) \$ 5,194,672

39 **Program Description:** *Provides administration for this facility which provides*
40 *long-term care and rehabilitation services to indigent persons with severely*
41 *debilitating chronic diseases and conditions.*

42 **Objective:** To maintain annual Health Care Financing Administration (HCFA)
43 certification for participation in long term care reimbursement programs through 95%
44 standards compliance.

45 **Performance Indicator:**

46 Percentage compliance with HCFA license and certification standards 95%

1	Patient Services - Authorized Positions (264)	\$ 11,219,772
2	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>	
3	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
4	<i>disabilities. Most patients require partial assistance and many require complete</i>	
5	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
6	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
7	<i>275 beds.</i>	
8	Objective: To provide medical services in a cost effective manner to an average daily	
9	census of 240 patients.	
10	Performance Indicators:	
11	Total clients served	337
12	Cost per client day	\$192
13	Occupancy rate	96.8%
14	Auxiliary Account	\$ <u>50,000</u>
15	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
16	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>16,464,444</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 746,207
20	State General Fund by:	
21	Interagency Transfers	\$ 14,192,603
22	Fees & Self-generated Revenues	\$ 934,262
23	Federal Funds	\$ <u>591,372</u>
24	TOTAL MEANS OF FINANCING	\$ <u>16,464,444</u>
25	09-326 OFFICE OF PUBLIC HEALTH	
26	EXPENDITURES:	
27	Personal Health Services - Authorized Positions (1,426)	\$ 206,005,156
28	Program Description: <i>The Personal Health Services Program provides clinical</i>	
29	<i>and preventive services to promote reduced morbidity and mortality resulting from:</i>	
30	<i>(1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions</i>	
31	<i>of infancy and childhood; and (4) accidental and intentional injuries.</i>	
32	Objective: Through the Maternal and Child Health activities, to expand the number	
33	of Adolescent School-Based Health Clinics to at least 53 through planning and or	
34	implementation grants.	
35	Performance Indicator:	
36	Number of Adolescent School-Based health centers	53
37	Objective: Through the Nutrition Services activities, to ensure access to Women	
38	Infant and Children (WIC) services to at least 122,000 participants per month.	
39	Performance Indicator:	
40	Number of monthly WIC participants	122,000
41	Objective: Through the Family Planning activities, to provide family planning	
42	services to at least 69,120 women annually.	
43	Performance Indicator:	
44	Number of Women In Need of family planning services served	69,120
45	Objective: Through the HIV/AIDS activities, to provide testing and counseling	
46	services to at least 60,000 clients annually.	
47	Performance Indicator:	
48	Number of clients HIV tested and counseled	60,000
49	Objective: Through the Immunization activities, to assure that a full set of	
50	immunizations is provided to at least 95% of the state's children by the time they enter	
51	kindergarten.	
52	Performance Indicator:	
53	Percentage of Louisiana children fully immunized at kindergarten entry,	
54	in both public and private schools	95%

1	Objective: Through the Sexually Transmitted Disease activities, to follow at least	
2	98% of all early syphilis cases reported and provide services and treatment to at least	
3	10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.	
4	Performance Indicators:	
5	Percentage of early syphilis cases followed	98%
6	Number of syphilis clients provided services and treatment	600
7	Number of gonorrhea clients provided services and treatment	10,400
8	Number of chlamydia clients provided services and treatment	13,000
9	Environmental Health Services - Authorized Positions (357)	\$ 22,589,213
10	Program Description: <i>The Environmental Health Services Program promotes</i>	
11	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>	
12	<i>through the promulgation and enforcement of the State Sanitary Code.</i>	
13	Objective: Through its Food and Drug Control activities, to conduct at least 4,850	
14	inspections of food, drug and cosmetic processors, packers and re-packers, wholesal-	
15	ers and warehouses and training facilities to ensure compliance.	
16	Performance Indicator:	
17	Percentage of food, drug and cosmetic processors, packers and	
18	re-packers, wholesalers and warehouses and tanning facilities	
19	in compliance with sanitation standards	99%
20	Objective: Through its Seafood Sanitation activities, to annually inspect at least	
21	2,640 permitted seafood processors to ensure compliance.	
22	Performance Indicator:	
23	Percentage of the state's permitted seafood processors in compliance	90%
24	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
25	tions issued result in the installation of approved sewage disposal systems.	
26	Performance Indicator:	
27	Percentage of all applications issued that result in the installation	
28	of approved sewage disposal systems	95%
29	Objective: Through its Retail Food activities, to maintain a 90% minimum	
30	compliance rate for permitted retail food establishments.	
31	Performance Indicators:	
32	Number of inspections of permitted retail food establishments	51,500
33	Percentage of permitted establishments in compliance	90%
34	Objective: Through the Safe Drinking Water activities, to monitor at least 95% of	
35	the public water systems to ensure that standards for bacteriological compliance are	
36	being met.	
37	Performance Indicator:	
38	Percentage of public water systems meeting bacteriological MCL	
39	compliance	94%
40	Vital Records and Statistics - Authorized Positions (71)	<u>\$ 3,087,727</u>
41	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
42	<i>stores public health related documents, including birth certificates and other</i>	
43	<i>evidentiary documents needed by citizens for a number of purposes. This program</i>	
44	<i>also analyzes data from these and other public health records used by public health,</i>	
45	<i>and other health care providers to monitor health status indicators of the effective-</i>	
46	<i>ness of public and other health care activities, and to plan for new health care</i>	
47	<i>programs and initiatives.</i>	
48	Objective: Through its Vital Records Registry, to process at least 174,000 of	
49	Louisiana vital event records annually and within 24 hours fill at least 98% of all	
50	requests for emergency document services.	
51	Performance Indicator:	
52	Number of vital records processed	174,000
53	TOTAL EXPENDITURES	<u>\$ 231,682,096</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 37,644,792
3	State General Fund by:	
4	Interagency Transfers	\$ 16,944,377
5	Fees & Self-generated Revenues	\$ 24,361,634
6	Statutory Dedications:	
7	Louisiana Fund	\$ 6,300,000
8	Oyster Sanitation Fund	\$ 91,000
9	Federal Funds	<u>\$ 146,340,293</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 231,682,096</u>

11 **09-330 OFFICE OF MENTAL HEALTH (Central Office)**

12	EXPENDITURES:	
13	Administration and Support - Authorized Positions (33)	\$ 3,687,003
14	Program Description: <i>Provides direction and support to the office, activities</i>	
15	<i>include staff development, management information systems, program evaluation,</i>	
16	<i>client rights and protection, volunteerism and research.</i>	
17	Objective: To administer and support the mental health service system statewide as	
18	indicated by maintaining licensure and accreditation for all major programs statewide.	
19	Performance Indicator:	
20	Percentage of Community Mental Health Centers (CMHCs)	
21	licensed statewide	100%

22	Community Mental Health Program - Authorized Positions (4)	<u>\$ 6,842,415</u>
23	Program Description: <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
24	<i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
25	<i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
26	<i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
27	<i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
28	<i>comprehensive service to regions in and around the Medical Center of Louisiana at</i>	
29	<i>New Orleans, pursuant to the Adam A. consent decree.</i>	
30	Objective: To seek and utilize a minimum of \$5.7 million in federal grant resources	
31	to further establish a comprehensive, integrated continuum of contemporary	
32	community treatment and support services statewide, including supported housing,	
33	supported employment, and supported education, and consumer resource centers.	
34	Performance Indicators:	
35	Total federal grant resources obtained	\$5,700,000
36	Number of students served in supported education programs	150

37	TOTAL EXPENDITURES	<u>\$ 10,529,418</u>
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38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 4,783,012
40	State General Fund by:	
41	Interagency Transfers	\$ 110,275
42	Fees & Self-generated Revenues	\$ 5,000
43	Federal Funds	<u>\$ 5,631,131</u>
44		
	TOTAL MEANS OF FINANCING	<u>\$ 10,529,418</u>

1 **09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)**

2 **EXPENDITURES:**

3 Administration and Support Program - Authorized Positions (55) \$ 5,896,760

4 **Program Description:** *Provides support services including: financial, personnel,*
5 *physical plant, and operations to maintain licensing, certification, accreditation,*
6 *regulatory requirements, and records-keeping.*

7 **Objective:** To administer and support the mental health service system within the
8 area as indicated by maintaining licensure and accreditation of all major programs.

9 **Performance Indicators:**

10 Percentage of Community Mental Health Centers licensed 100%
11 Percentage of Joint Commission on Accreditation of Healthcare
12 Organizations functions in substantial or significant compliance
13 at initial survey at CLSH (Central Louisiana State Hospital) 96%

14 Funding for the Patient Care Program - Authorized Positions (613) \$ 34,361,740

15 **Program Description:** *Provides psychiatric and psychosocial services to meet*
16 *individualized needs of adults and adolescents requiring a level of psychiatric care*
17 *that must be provided in an inpatient setting; includes the medical/clinical needs of*
18 *patients and treatment services such as laboratory, dental, neurological assessment,*
19 *speech and hearing, and pharmacy services. This facility is staffed for 216 beds.*

20 **Objective:** To provide an area-wide, comprehensive, integrated service system
21 providing treatment to at least 10,000 persons (adults and children/adolescents) in
22 accordance with state and national accreditation standards for service access, quality,
23 outcome, and cost, integrated within the statewide system of care.

24 **Performance Indicators:**

25 Total persons served area-wide across all system components 11,000

26 **Community Treatment & Support**

27 Total persons served in Community Mental Health Centers
28 (CMHCs) area-wide 9,000
29 Average cost per community participant in CMHCs area-wide \$1,818

30 **Specialized Inpatient Services at Central La. State Hospital**
31 **(Adults/Children/Adolescents)**

32 Total persons served 510
33 Overall cost per patient day \$273
34 Overall staff-to-patient ratio 2.30
35 Overall average daily census 193
36 Percentage of total patients who are forensic involved 33.5%

37 **Objective:** To provide an area-wide, comprehensive, integrated system of services
38 providing treatment to at least 9,000 adults with serious mental illness in accordance
39 with state and national accreditation standards for service access, quality, outcome,
40 and cost.

41 **Performance Indicators:**

42 Total adult persons served area-wide across all system components 9,000

43 **Emergency Services**

44 Total adults served in psychiatric acute units area-wide 1,300
45 Average annual cost per inpatient day in psychiatric
46 acute units area-wide \$368

47 **Community Treatment & Support**

48 Total adults served in Community Mental Health Centers
49 (CMHCs) area-wide 7,800

50 **Specialized Inpatient Services – Adult Psychiatric Inpatient**
51 **Services at Central La. State Hospital**

52 Total adults served 214
53 Average length of stay in days 392
54 Average daily census 102
55 Average daily occupancy rate 95.0%

56 **Specialized Inpatient Services – Adult Structured Rehabilitation**
57 **Services (Male Forensic) at Central La. State Hospital**

58 Total adults served 70
59 Average length of stay in days 798
60 Average daily census 51
61 Average daily occupancy rate 91%

1	Objective: To provide an area-wide, comprehensive, integrated system of services	
2	providing treatment to at least 1,700 children/adolescents and their families in	
3	accordance with state and national accreditation standards for service access, quality,	
4	outcome, and cost.	
5	Performance Indicators:	
6	Total children/adolescents served area-wide across all system	
7	components	1,700
8	Community Treatment & Support	
9	Total children/adolescents served in Community Mental	
10	Health Centers (CMHCs)	1,500
11	Specialized Inpatient Services at Central La. State Hospital -	
12	Adolescent Psychiatric Services	
13	Total adolescents served	211
14	Average length of stay in days	52
15	Average daily census	31
16	Average daily occupancy rate	73%
17	Specialized Inpatient Services at Central La. State Hospital -	
18	Child Psychiatric Services	
19	Total children served	42
20	Average length of stay in days	114
21	Average daily census	8
22	Average daily occupancy rate	70%
23		TOTAL EXPENDITURES
		\$ 40,258,500
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 13,363,169
26	State General Fund by:	
27	Interagency Transfers	\$ 26,090,307
28	Fees and Self-generated Revenues	\$ 471,477
29	Federal Funds	\$ 333,547
30		TOTAL MEANS OF FINANCING
		\$ 40,258,500
31	09-332 EASTERN LOUISIANA MENTAL HEALTH SYSTEM	
32	(Mental Health Area B)	
33	EXPENDITURES:	
34	Administration and Support Program - Authorized Positions (128)	\$ 11,554,516
35	Program Description: <i>Provides support services including financial, personnel,</i>	
36	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
37	<i>state/federal regulatory requirements, and patients' medical records.</i>	
38	Objective: To administer and support the mental health service system within the area	
39	as indicated by maintaining licensure and accreditation of all major programs.	
40	Performance Indicators:	
41	Community Treatment and Support	
42	Percentage of Community Mental Health Centers (CMHCs) licensed	100%
43	Specialized Inpatient Care Beds	
44	Percentage of Joint Commission on Accreditation of Healthcare	
45	Organizations (JCAHO) functions in substantial or significant	
46	compliance at initial survey (East-Division-Jackson Campus)	98%
47	Percentage of JCAHO functions in substantial or significant compliance	
48	at initial survey (East Division-Greenwell Springs Campus)	98%
49	Percentage of JCAHO functions in substantial or significant compliance	
50	at initial survey (Forensic Division)	98%

1	Patient Care - Forensic Division - Authorized Positions (1,268)	\$ 70,637,813
2	Program Description: <i>Provides psychiatric-psychosocial services to meet</i>	
3	<i>individualized patient needs of adults and adolescents requiring inpatient care;</i>	
4	<i>includes medical, clinical, diagnostic and treatment services. This facility is staffed</i>	
5	<i>for 274 beds.</i>	
6	Objective: To provide an area-wide, comprehensive, integrated service system	
7	providing treatment to at least 11,000 persons (adults and children/adolescents) with	
8	serious mental illness in accordance with state and national accreditation standards	
9	for service access, quality, outcome, and cost, integrated within the statewide system	
10	of care.	
11	Performance Indicators:	
12	Total persons served area-wide across all system components	11,000
13	Community Treatment & Support	
14	Total persons served in Community Mental Health Centers	
15	(CMHCs) area-wide (not-unduplicated)	8,000
16	Average cost per community participant in CMHCs area-wide	\$1,406
17	Objective: To provide an area-wide, comprehensive, integrated service system	
18	providing treatment to at least 9,700 adults in accordance with state and national	
19	accreditation standards for service access, quality, outcome, and cost.	
20	Performance Indicators:	
21	Total adult served area-wide across all system components	9,800
22	Emergency Services	
23	Total adults served in psychiatric acute units area-wide	2,000
24	Average annual cost per inpatient day in psychiatric	
25	acute units area-wide	\$346
26	Adult Acute Inpatient Services in East Division –	
27	Greenwell Springs	
28	Total adults served	1,000
29	Overall cost per patient day	\$372
30	Overall average daily census	41
31	Overall occupancy rate	93%
32	Community Treatment & Support	
33	Total adults served in Community Mental Health Centers	
34	(CMHCs) area-wide	7,000
35	Community Treatment & Support – Partial Hospitalization –	
36	Greenwell Springs	
37	Total adults served	170
38	Community Treatment & Support – ICF-MR	
39	(Intermediate Care Facility for Mentally Retarded)	
40	Group Home – East Division	
41	Total adults served	20
42	Average occupancy rate	98%
43	Average cost per day	\$215
44	Forensic Aftercare Clinic – Community Forensic Services	
45	Total adults served	103
46	Number of persons returned to court without an inpatient stay	36
47	Number of patients on waiting list over 90 days	40
48	Specialized Inpatient Services – East Division – Jackson Campus	
49	Overall cost per patient day	\$239
50	Overall average daily census	250
51	Overall occupancy rate	93%
52	Percentage of total clients who are forensic involved	38%
53	Specialized Inpatient Services – Forensic Division	
54	Overall cost per patient day	\$200
55	Overall average daily census	253
56	Overall occupancy rate	99%
57	Percentage of total clients who are forensic involved	100%
58	Average length of stay in days	549
59	Objective: To provide an area-wide, comprehensive, integrated service system	
60	providing treatment to at least 1,700 children/adolescents in accordance with state and	
61	national accreditation standards for service access, quality, outcome, and cost.	
62	Performance Indicators:	
63	Total children/adolescents served area-wide across all	
64	system components	1,700
65	Community Treatment & Support	
66	Total children/adolescents served in Community Mental Health	
67	Centers	1,700

1	Specialized Inpatient Services – Adolescent Female Residential	
2	Treatment Unit (Office of Community Services)	
3	Total adolescent served	27
4	Average length of stay (in days)	190
5	Average daily census	11
6	Average cost per day	\$135
7	Auxiliary Account - Authorized Positions (0)	\$ 75,000
8	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
9	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
10	TOTAL EXPENDITURES	<u>\$ 82,267,329</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 40,183,824
13	State General Fund by:	
14	Interagency Transfers	\$ 39,804,775
15	Fees & Self-generated Revenues	\$ 585,316
16	Federal Funds	<u>\$ 1,693,414</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 82,267,329</u>
18	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
19	tion shall be allocated as follows:	
20	Patient Rehabilitation Fund	\$ 40,000
21	Indigent Patient Fund	\$ 35,000
22	09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)	
23	EXPENDITURES:	
24	Administration and Support Program - Authorized Positions (114)	\$ 8,755,473
25	Program Description: <i>Provides support services including financial, personnel,</i>	
26	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
27	<i>to meet regulatory requirements.</i>	
28	Objective: To administer and support the mental health service system within the	
29	area as indicated by maintaining licensure and accreditation (including Joint	
30	Commission on Accreditation of Healthcare Organizations (JCAHO) of all major	
31	programs.	
32	Performance Indicator:	
33	Percentage of Community Mental Health Centers licensed	100%
34	Percentage of JCAHO functions in substantial or significant	
35	compliance at initial survey at Southeast La. State Hospital	96%
36	Percentage of JCAHO functions in substantial or significant	
37	compliance at initial survey at New Orleans Adolescent Hospital	98%
38	Patient Care Program - Authorized Positions (1165)	<u>\$ 65,430,714</u>
39	Program Description: <i>Provides psychiatric and psychosocial services to meet the</i>	
40	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
41	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
42	Objective: To provide an area-wide, comprehensive, integrated service system	
43	providing treatment to at least 19,000 adults with serious mental illness in accordance	
44	with state and national accreditation standards for service access, quality, outcome and	
45	cost.	
46	Performance Indicators:	
47	Total adults served area-wide across all system components	19,000
48	Emergency Services	
49	Total adults served in psychiatric acute units area-wide	2,700
50	Average annual cost per inpatient day in psychiatric acute	
51	units area-wide	\$368
52	Community Treatment & Support	
53	Total adults served in Community Mental Health Centers	
54	(CMHCs) area-wide	16,000

1	Specialized Inpatient Services – Adult Psychiatric Inpatient	
2	Services at Southeast Louisiana State Hospital (SELH)	
3	Total adults served	310
4	Average length of stay in day	148
5	Average daily census	121
6	Average cost per day	\$246
7	Objective: To provide an area-wide, comprehensive, integrated service system	
8	providing treatment to at least 4,000 children/adolescents in accordance with state and	
9	national accreditation standards for service access, quality, outcome and cost.	
10	Performance Indicators:	
11	Total children/adolescents served area-wide across all	
12	system components	4,000
13	Community Treatment & Support	
14	Total children/adolescents served in Community Mental	
15	Health Centers (CMHCs)	3,500
16	Specialized Inpatient Services – Adolescent Psychiatric	
17	Inpatient Services at Southeast La. State Hospital (SELH)	
18	Total adolescents served	126
19	Average length of stay in days	89
20	Average daily census	22
21	Average cost per day	\$408
22	Specialized Inpatient Services – Adolescent Brief Stay	
23	Psychiatric Inpatient - SELH	
24	Total adolescents served	160
25	Average length of stay in days	20
26	Average daily census	12
27	Average cost per day	\$519
28	Specialized Inpatient Services – Child Psychiatric Inpatient	
29	Services – SELH	
30	Number of children served	68
31	Average length of stay in days	60
32	Average daily census	9
33	Average cost per day	\$492
34	Specialized Inpatient Services – Developmental Neuropsychiatric	
35	Inpatient Program	
36	Number of clients served	47
37	Average length of stay in days	441
38	Average daily census	21
39	Average cost per day	\$450
40	Specialized Inpatient Services – Adolescent Psychiatric	
41	Inpatient Services – New Orleans Adolescent Hospital (NOAH)	
42	Number of adolescents served	288
43	Average length of stay in days	26
44	Average daily census	22
45	Average cost per day	\$782
46	Specialized Inpatient Services – Child Psychiatric Inpatient	
47	Services – NOAH	
48	Number of children served	194
49	Average length of stay in days	31
50	Average daily census	12
51	Average cost per day	\$751
52	Objective: To provide an area-wide, comprehensive, integrated service system	
53	providing treatment to at least 23,000 persons (adults and children/adolescents) in	
54	accordance with state and national accreditation standards for service access, quality,	
55	outcome and cost.	
56	Performance Indicators:	
57	Total persons served area-wide across all system components	23,000
58	Community Treatment & Support	
59	Total persons served in Community Mental Health Centers	
60	(CMHCs) area-wide	19,000
61	Average cost per community participant in CMHCs	
62	area-wide	\$1,280
63	Specialized Inpatient Services at Southeast La. State	
64	Hospital (Overall program indicators)	
65	Total persons served	660
66	Percentage of total clients who are forensic involved	3.8%
67	Specialized Inpatient Services at New Orleans Adolescent	
68	Hospital (Overall program indicators)	
69	Total persons served	500

1 Auxiliary Account - Authorized Positions (0) \$ 10,000
 2 **Program Description:** *Provides therapeutic activities to patients as approved by*
 3 *treatment teams, funded by the sale of merchandise in the patient canteen.*

4 TOTAL EXPENDITURES \$ 74,196,187

5 MEANS OF FINANCE:
 6 State General Fund (Direct) \$ 20,568,944
 7 State General Fund by:
 8 Interagency Transfers \$ 52,485,096
 9 Fees and Self-generated Revenues \$ 465,470
 10 Federal Funds \$ 676,677

11 TOTAL MEANS OF FINANCING \$ 74,196,187

12 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

13 EXPENDITURES:
 14 Funding for the Administration Program - Authorized Positions (23) \$ 1,662,066
 15 **Program Description:** *Provides efficient and effective direction to the office.*

16 **Objective:** To assure that 100% of the nine state-operated developmental centers
 17 maintain a minimum of 90% compliance with Title XIX certification standards.
 18 **Performance Indicator:**
 19 Percentage of nine developmental centers meeting a minimum of 90%
 20 compliance on the Title XIX certification standards 100%

21 Community Support Program - Authorized Positions (135) \$ 30,229,566
 22 **Program Description:** *Provides, or directs the provision of, individualized supports*
 23 *and services for persons with developmental disabilities. These services include:*
 24 *residential foster care; vocational and habilitative services; early intervention*
 25 *services; respite care; supervised apartments; supported living services providing*
 26 *\$258 per month cash subsidies authorized by the Community and Family Support*
 27 *Act (Act 378 of 1989) to families with developmentally disabled children living at*
 28 *home.*

29 **Objective:** To continue to determine the eligibility of persons who apply for Office
 30 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
 31 3,900 persons per year.
 32 **Performance Indicators:**
 33 Number of persons receiving OCDD state-funded services 6,141
 34 Number of persons evaluated for eligibility for MR/DD services 3,900
 35 Average cost per person evaluated to determine eligibility \$351

36 **Objective:** To support individuals with developmental disabilities and their families
 37 through use of 2,035 agreements for cash subsidy (\$258 per month per child with a
 38 developmental disability up to the age of eighteen) and individualized supports and
 39 services.
 40 **Performance Indicators:**
 41 Number of children receiving cash subsidy stipends 1,574
 42 Percentage of children receiving cash subsidy who remain in the home 99%
 43 Total number of agreements for cash subsidy and other
 44 individualized supports and services 2,035

45 **Objective:** To provide community-based employment to at least 32% of the
 46 individuals served in vocational and habilitative programs.
 47 **Performance Indicators:**
 48 Number of people employed in facility-based employment 1,083
 49 Number of people in the community or in supported employment 509
 50 Percentage of persons in community-based employment 32%

51 TOTAL EXPENDITURES \$ 31,891,632

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 29,979,719
3	State General Fund by:	
4	Interagency Transfers	\$ 1,904,413
5	Fees and Self-generated Revenues	\$ <u>7,500</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>31,891,632</u>

7 **09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER**

8	EXPENDITURES:	
9	Funding for the Administration Program - Authorized Positions (13)	\$ 949,558
10	Program Description: <i>Provides administration and support to the programs and</i>	
11	<i>services provided at this 44 staffed bed ICF/MR and residential facility in</i>	
12	<i>Thibodaux.</i>	
13	Objective: To increase or maintain a 95% compliance with the 389 Title XIX	
14	Licensing Standards.	
15	Performance Indicator:	
16	Percentage compliance with Title XIX standards	95%

17	Funding for the Patient Care Program - Authorized Positions (67)	\$ 2,742,925
18	Program Description: <i>Provides ICF/MR beds for consumers with severe or</i>	
19	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>	
20	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>	
21	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>	
22	<i>least restrictive environment.</i>	
23	Objective: To provide active treatment services, Extended Family Living and	
24	Supported Independent Living services that are consistent with state and federal	
25	regulations and in accord with the level of care for an average daily census of 44	
26	individuals with developmental disabilities living at Peltier-Lawless Developmental	
27	Center.	
28	Performance Indicators:	
29	Average daily census	43.5
30	Overall staff available per client	2.10
31	Occupancy rate	99%
32	Overall average cost per client day	\$274

33	Funding for the Community Support Program - Authorized Positions (21)	\$ 784,723
34	Program Description: <i>Provides a six-bed residential care home to adolescents,</i>	
35	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>	
36	<i>home environment, habilitation services, and activities which promote social,</i>	
37	<i>emotional, physical and mental development.</i>	
38	Objective: To provide services consistent with state and federal regulations and in	
39	accord with the level of care for an average daily census of 6 individuals with	
40	developmental disabilities living in a community home operated by the Peltier-Lawless	
41	Developmental Center.	
42	Performance Indicators:	
43	Average daily census	6
44	Overall staff available per client	2.3
45	Overall average cost per client day	\$244
46	Occupancy rate	94%

47	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>5,000</u>
48	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
49	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
50		
	TOTAL EXPENDITURES	\$ <u>4,482,206</u>

51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 26,547
53	State General Fund by:	
54	Interagency Transfers	\$ 4,259,831
55	Fees and Self-generated Revenues	\$ <u>195,828</u>
56		
	TOTAL MEANS OF FINANCING	\$ <u>4,482,206</u>

1 **09-342 METROPOLITAN DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Funding for the Administration Program - Authorized Positions (85) \$ 5,577,329

4 **Program Description:** *Provides administration and support at this 256-staffed bed*
5 *ICF/MR facility located in Belle Chase.*6 **Objective:** For state fiscal years 2001 through 2005, Metropolitan Developmental
7 Center will increase or maintain 90% compliance with the 389 Title XIX Licensing
8 Standards.9 **Performance Indicator:**

10 Percentage compliance with Title XIX standards 90%

11 Funding for the Patient Care Program - Authorized Positions (422) \$ 15,850,692

12 **Program Description:** *Provides all required services to individuals who are multi-*
13 *handicapped and/or medically fragile, severely or profoundly mentally retarded or*
14 *developmentally disabled. Provides continuous treatment services promoting the*
15 *maximum achievement of mental, physical, and social development.*16 **Objective:** To provide active treatment services consistent with state and federal
17 regulations and in accord with the level of care for and average daily census of 246
18 individuals with developmental disabilities living in Metropolitan Developmental
19 Center (MDC).20 **Performance Indicators:**

21 Average daily census 246

22 Number of overall staff available per client 1.78

23 Overall average cost per client day \$255.37

24 Occupancy rate 100%

25 Number of individuals gainfully employed in the community
26 or in businesses operated by MDC 14427 Percentage of target group of individuals who are gainfully
28 employed in the community or in businesses operated by MDC 58%

29 Funding for the Auxiliary Program - Authorized Positions (0) \$ 210,000

30 **Auxiliary Account:** *Provides therapeutic activities to patients as approved by*
31 *treatment teams. Funded by the sale of merchandise in the patient canteen.*

32 TOTAL EXPENDITURES \$ 21,638,021

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 95,322

35 State General Fund by:

36 Interagency Transfers \$ 20,562,872

37 Fees and Self-generated Revenues \$ 979,827

38 TOTAL MEANS OF FINANCING \$ 21,638,021

39 **09-343 COLUMBIA DEVELOPMENTAL CENTER**

40 EXPENDITURES:

41 Funding for the Administration Program - Authorized Positions (10) \$ 634,850

42 **Program Description:** *Provides administration and support to programs and*
43 *services at this 23-staffed bed ICF/MR residential facility located in Columbia which*
44 *serves multi-handicapped clients in an array of programs, including infants and*
45 *early intervention, residential services and supported living arrangements.*46 **Objective:** To increase or maintain 90% compliance with the 389 Title XIX
47 Standards.48 **Performance Indicator:**

49 Percentage compliance with Title XIX standards 90%

1 Funding for the Patient Care Program - Authorized Positions (37) \$ 1,265,980

2 **Program Description:** Provides all required services to individuals who are multi-
3 handicapped and/or medically fragile, severely or profoundly mentally retarded or
4 developmentally disabled in the least restrictive environment possible. Provides
5 continuous treatment services promoting the maximum achievement of mental,
6 physical and social development. This program is designed to serve geriatric
7 clients.

8 **Objective:** To provide active treatment services consistent with state and federal
9 regulations and in accord with the level of care for and average daily census of 24
10 individuals with developmental disabilities living at Columbia Developmental Center.

11 **Performance Indicators:**
12 Average daily census 24
13 Overall staff available per client 1.79
14 Overall average cost per client day \$225
15 Occupancy rate 100%

16 Funding for the Community Support Program - Authorized Positions (37) \$ 1,108,001

17 **Program Description:** Operates four six-bed community homes serving adult
18 individuals with mental retardation and/or developmental disabilities. Provides
19 specialized vocational training services to clients to increase work skills; specialized
20 training/development for at-risk infants; and supported living arrangements for
21 MR/DD adults in the community thereby promoting independent living skills.

22 **Objective:** To provide active treatment services consistent with state and federal
23 regulations and in accord with the level of care for and average daily census of 23
24 individuals with developmental disabilities living in the four community homes
25 operated by Columbia Developmental Center.

26 **Performance Indicators:**
27 Average daily census 23
28 Overall staff available per client 1.74
29 Overall average cost per client day \$198
30 Occupancy rate 100%

31 Funding for the Auxiliary Program - Authorized Positions (0) \$ 75,000

32 **Auxiliary Account:** Provides therapeutic activities to patients as approved by
33 treatment teams, funded by the sale of merchandise in the patient canteen.

34 TOTAL EXPENDITURES \$ 3,083,831

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 33,524

37 State General Fund by:

38 Interagency Transfers \$ 2,850,807

39 Fees and Self-generated Revenues \$ 199,500

40 TOTAL MEANS OF FINANCING \$ 3,083,831

41 **09-344 HAMMOND DEVELOPMENTAL CENTER**

42 EXPENDITURES:

43 Funding for the Administration Program - Authorized Positions (110) \$ 7,211,330

44 **Program Description:** Provides administration and support to programs and
45 services at this 340-staffed bed ICF/MR facility located in Hammond which includes
46 active treatment and necessary general support services to individuals with mental
47 retardation and developmental disabilities.

48 **Objective:** To increase or maintain 96% compliance with the 389 Title XIX
49 Licensing Standards.

50 **Performance Indicator:**
51 Percentage compliance with Title XIX standards 97.7%

1	Funding for the Patient Care Program - Authorized Positions (659)	\$ 24,475,600
2	Program Description: <i>Provides continuous active treatment based on individual</i>	
3	<i>program plans to individuals with mental retardation and developmental disabilities</i>	
4	<i>who are in need of constant-care living options that provide health, habilitative and</i>	
5	<i>active treatment services. Has 42-bed unit serving individuals with tracheotomies</i>	
6	<i>and gastrostomies.</i>	
7	Objective: To provide active treatment services consistent with state and federal	
8	regulations and in accord with the level of care for and average daily census of 333	
9	individuals with developmental disabilities living in Hammond Developmental Center	
10	(HDC).	
11	Performance Indicators:	
12	Average daily census	333
13	Overall staff available per client	2.42
14	Overall average cost per client day	\$307
15	Occupancy rate	97%
16	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>155,000</u>
17	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
18	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
19	TOTAL EXPENDITURES	\$ <u>31,841,930</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 23,594
22	State General Fund by:	
23	Interagency Transfers	\$ 30,295,242
24	Fees and Self-generated Revenues	\$ <u>1,523,094</u>
25	TOTAL MEANS OF FINANCING	\$ <u>31,841,930</u>
26	09-346 NORTHWEST DEVELOPMENTAL CENTER	
27	EXPENDITURES:	
28	Funding for the Administration Program - Authorized Positions (42)	\$ 3,419,463
29	Program Description: <i>Provides administration and support to programs and</i>	
30	<i>services at this 172-staffed bed ICF/MR in Bossier City which provides services to</i>	
31	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>	
32	<i>and developmentally disabled individuals.</i>	
33	Objective: To increase or maintain 90% compliance with the 389 Title XIX	
34	Licensing Standards.	
35	Performance Indicator:	
36	Percentage compliance with Title XIX standards	90%
37	Funding for the Patient Care Program - Authorized Positions (339)	\$ 9,730,194
38	Program Description: <i>Provides habilitation and health care needs to individuals</i>	
39	<i>served by providing continuous active treatment through professional and para-</i>	
40	<i>professional services in accordance with individual program plans.</i>	
41	Objective: To provide active treatment services consistent with state and federal	
42	regulations and in accord with the level of care for and average daily census of 172	
43	individuals with developmental disabilities living at Northwest Louisiana Develop-	
44	mental Center.	
45	Performance Indicators:	
46	Average daily census	172
47	Overall staff available per client	2.37
48	Overall average cost per client day	\$261
49	Occupancy rate	100%
50	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>20,000</u>
51	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
52	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
53	TOTAL EXPENDITURES	\$ <u>13,169,657</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 32,625
3	State General Fund by:	
4	Interagency Transfers	\$ 12,737,076
5	Fees and Self-generated Revenues	\$ <u>399,956</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>13,169,657</u>

7 **09-347 PINECREST DEVELOPMENTAL CENTER**

8 EXPENDITURES:

9 Funding for the Administration Program - Authorized Positions (171) \$ 15,419,108

10 **Program Description:** *Provides administration and support to programs and*

11 *services at this 654-staffed bed ICF/MR located in Pineville which serves the needs*

12 *of multiply handicapped and developmentally disabled individuals. Includes a 19-*

13 *bed facility for adolescents in Leesville.*

14 **Objective:** To maintain at least 90% compliance with Title XIX Certification

15 Standards at Pinecrest Developmental Center and Leesville Developmental Center and

16 its associated group homes.

17 **Performance Indicators:**

18 Percentage compliance with Title XIX standards at Pinecrest

19 Developmental Center 96.7%

20 Percentage compliance with Title XIX standards at Leesville

21 Developmental Center 98.2%

22 Funding for the Patient Care Program - Authorized Positions (1,744) \$ 53,853,247

23 **Program Description:** *Provides services and monitoring of individual program*

24 *plans that meet habilitation and health care needs of mentally handicapped and*

25 *developmentally disabled individuals.*

26 **Objective:** To provide active treatment services consistent with state and federal

27 regulations and in accord with the level of care for and average daily census of 600

28 individuals with developmental disabilities living at Pinecrest Developmental Center

29 and 19 individuals residing at Leesville Developmental Center.

30 **Performance Indicators:**

31 **Pinecrest Developmental Center**

32 Average daily census 600

33 Number of overall staff available per client 3.02

34 Average cost per client day \$336

35 Occupancy rate 98.3%

36 **Leesville Developmental Center**

37 Average daily census 19

38 Number of overall staff available per client 2.47

39 Average cost per client day \$284

40 Occupancy rate 100%

41 Funding for the Community Support Program - Authorized Positions (36) \$ 1,595,296

42 **Program Description:** *Operates five six-bed community homes to provide adult*

43 *individuals with mental retardation and developmental disabilities with independent*

44 *living skills in a homelike setting. Also operates an Adult Day Habilitation Program*

45 *to provide specialized vocational training in a community setting.*

46 **Objective:** To provide active treatment services consistent with state and federal

47 regulations and in accord with the level of care for and average daily census of 29

48 individuals with developmental disabilities living in five community homes operated

49 by Leesville Developmental Center.

50 **Performance Indicators**

51 Average daily census 29

52 Number of overall staff available per client 1.28

53 Average cost per client day \$183

54 Occupancy rate 93.3%

1	Funding for the Auxiliary Program - Authorized Positions (2)	\$ <u>234,000</u>
2	<i>Auxiliary Account: Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>71,101,651</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 67,509,546
8	Fees and Self-generated Revenues	\$ 3,310,105
9	Federal Funds	\$ <u>282,000</u>
10	TOTAL MEANS OF FINANCING	\$ <u>71,101,651</u>
11	09-348 RUSTON DEVELOPMENTAL CENTER	
12	EXPENDITURES:	
13	Funding for the Administration Program - Authorized Positions (32)	\$ 1,856,661
14	<i>Program Description: Provides administration and support for programs and</i>	
15	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>	
16	<i>handicapped and developmentally disabled individuals.</i>	
17	Objective: To increase or maintain 90% compliance with Title XIX Licensing	
18	Standards.	
19	Performance Indicator:	
20	Percentage compliance with Title XIX standards	99%
21	Funding for the Patient Care Program - Authorized Positions (161)	\$ 4,910,541
22	<i>Program Description: Provides continuous active treatment to individuals with</i>	
23	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
24	<i>of mental, physical and social development.</i>	
25	Objective: To provide active treatment services consistent with state and federal	
26	regulations and in accord with the level of care for and average daily census of 96	
27	individuals with developmental disabilities living at Ruston Developmental Center.	
28	Performance Indicators:	
29	Average daily census	96
30	Overall staff available per client	2.25
31	Average cost per client day	\$220
32	Occupancy rate	98%
33	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>75,000</u>
34	<i>Auxiliary Account: Provides therapeutic activities to patients as approved by</i>	
35	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
36	TOTAL EXPENDITURES	\$ <u>6,842,202</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 6,191
39	State General Fund by:	
40	Interagency Transfers	\$ 6,526,399
41	Fees and Self-generated Revenues	\$ <u>309,612</u>
42	TOTAL MEANS OF FINANCING	\$ <u>6,842,202</u>

1 **09-349 SOUTHWEST DEVELOPMENTAL CENTER**

2 **EXPENDITURES:**

3 Funding for the Administration Program - Authorized Positions (30) \$ 2,617,762
4 **Program Description:** *Provides administration and support for programs and*
5 *services at this 90 bed residential ICF/MR located in Iota which provides services*
6 *for individuals with mental retardation and developmental disabilities.*

7 **Objective:** To increase or maintain 90% compliance with the 389 Title XIX
8 Licensing Standards.

9 **Performance Indicator:**
10 Percentage compliance with Title XIX standards 90%

11 Funding for the Patient Care Program - Authorized Positions (160) \$ 5,224,533
12 **Program Description:** *Provides diagnosis, care, treatment, habilitation, and safety*
13 *and protection for individuals with mental retardation and developmental disabil-*
14 *ities to promote maximum achievement of mental, physical, and social development.*

15 **Objective:** To provide active treatment services consistent with state and federal
16 regulations and in accord with the level of care for and average daily census of 98
17 individuals with developmental disabilities living at Southwest Louisiana Develop-
18 mental Center.

19 **Performance Indicators:**
20 Average daily census 98
21 Number of overall staff available per client 1.82
22 Average cost per client day \$221
23 Occupancy rate 99%

24 Funding for the Community Support Program - Authorized Positions (43) \$ 1,121,456
25 **Program Description:** *Provides two six-bed community-based homes in Jennings*
26 *and Opelousas. Services include basic care, board, and active treatment based on*
27 *individual program plans. Also provides three community adult day components*
28 *located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides*
29 *specialized day training which includes habilitation services.*

30 **Objective:** To provide active treatment services consistent with state and federal
31 regulations and in accord with the level of care for an average daily census of 11
32 individuals with developmental disabilities living in two community homes operated
33 by Southwest Louisiana Developmental Center.

34 **Performance Indicators:**
35 Average daily census 11
36 Overall staff available per client .92
37 Overall average cost per client day \$105
38 Occupancy rate 100%

39 **Objective:** To provide treatment services consistent with state and federal regulations
40 for an average daily census of 102 individuals who participate in three vocational
41 programs operated by Southwest Louisiana Developmental Center.

42 **Performance Indicators:**
43 Average daily census 102
44 Overall staff available per client 0.32
45 Overall average cost per client day \$60
46 Occupancy rate 100%
47 Number of clients paid for work activity 101

48 Funding for the Auxiliary Program - Authorized Positions (0) \$ 220,000
49 **Auxiliary Account:** *Provides therapeutic activities to patients as approved by*
50 *treatment teams, funded by the sale of merchandise in the patient canteen.*

51 **TOTAL EXPENDITURES** \$ 9,183,751

52 **MEANS OF FINANCE:**

53 State General Fund (Direct) \$ 338,938

54 State General Fund by:

55 Interagency Transfers \$ 8,219,045

56 Fees and Self-generated Revenues \$ 625,768

57 **TOTAL MEANS OF FINANCING** \$ 9,183,751

1 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

2 EXPENDITURES:

3 Administration - Authorized Positions (29) \$ 2,000,210

4 **Program Description:** *Provides oversight of preventive treatment and public*
5 *substance abuse rehabilitation services to the citizens of Louisiana.*

6 **Objective:** To meet or exceed 70% of the targets set for all key performance
7 indicators.

8 **Performance Indicator:**
9 Percentage of key indicators met or exceeded by agency 70%

10 Prevention and Treatment - Authorized Positions (426) \$ 54,819,527

11 **Program Description:** *Prevention services are provided primarily through*
12 *contracts with nonprofit providers for a community-based prevention and education*
13 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*
14 *and compulsive gambling. OADA provides a continuum of treatment services:*
15 *detoxification, primary inpatient, community-based, and outpatient. These treatment*
16 *services include assessment, diagnosis and treatment of alcohol and drug abuse,*
17 *alcohol and drug addiction, and problem and compulsive gambling. Detoxification*
18 *services are provided to individuals suffering from prolonged periods of alcohol*
19 *and/or drug abuse in both a medical and nonmedical setting. Outpatient services*
20 *are provided by state and private providers in regular and intensive day treatment.*
21 *Primary inpatient treatment is provided in both intensive inpatient and residential*
22 *programs. Community-based programs are a bridge from inpatient to the*
23 *community and this treatment is provided through Halfway Houses, Three-Quarter*
24 *Way Houses, Therapeutic Community and Recovery Homes.*

25 **Objective:** To admit 3,041 individuals to Detox and have an average daily census of
26 75.

27 **Performance Indicators:**
28 Total number of admissions 3,041
29 Percent of clients showing marginal to significant improvement
30 following treatment services 50%
31 Cost per client day (Social Detox) \$35
32 Cost per client day (Medically supported) \$103
33 Recidivism rate 38%

34 **Objective:** To admit 4,851 individuals to Primary Inpatient programs and have an
35 average daily census of 333.

36 **Performance Indicators:**
37 Total number of admissions 4,851
38 Percentage of clients showing marginal to significant improvement
39 following treatment services 50%
40 Cost per client day (Adult) \$83
41 Cost per client day (Adolescent) \$110
42 Recidivism rate 14%

43 **Objective:** To admit 986 individuals to Community Based (Adult) programs and
44 have an average daily census of 238.

45 **Performance Indicators:**
46 Total number of admissions 986
47 Percentage of clients showing marginal to significant improvement
48 following treatment services 50%
49 Cost per day (Adult) \$31
50 Cost per day (Adolescent) \$68
51 Recidivism rate 7%

52 **Objective:** To admit 10,935 individuals in Outpatient programs and provide 272,724
53 services.

54 **Performance Indicators:**
55 Total number of admissions 10,935
56 Percentage of clients showing marginal to significant improvement
57 following treatment services 50%
58 Cost per service provided \$51
59 Recidivism rate 25%

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SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

For Fiscal Year 2001-2002 user agencies, in this or other schedules, which receive services from the Office of the Secretary may transfer funding to the Office of the Secretary via interagency transfers up to the amounts appropriated herein from that purpose in their respective budgets. These transfers may be made from any means of financing available to the user agency which may be lawfully used for such purposes, and may be made, whether or not such total costs are allocable to that agency, as is necessary to accommodate shifts in cost allocation.

Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer up to twenty-five (25) authorized positions from one budget unit to any other budget unit within schedule 10. However, not more than an aggregate of 100 positions may be transferred between budget units within the Department of Social Services without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The secretary of the Department of Social Services shall provide written notice to the Commissioner of Administration and the Joint Legislative Committee on the Budget of any positions transferred between budget units for which approval by the committee is not necessary.

No budget unit may expend more revenues than are appropriated to it in this Act except upon approval of the commissioner of administration and the Joint Legislative Committee on the Budget.

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (300) \$ 30,847,582

Program Description: *The Administration and Executive Support provides management, supervision and executive support services to the Department of Social Services. Major functions of this program include appeals, audits, communications, general counsel, civil rights, fiscal services, information services, licensing, rate setting and planning and budget.*

Objective: To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

Performance Indicator:

Number of internal audits performed 16

Objective: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Performance Indicators:

Number of child class "A" day care programs licensed 1,452

Number of child class "B" day care programs licensed 466

Number of other facilities licensed 1,236

TOTAL EXPENDITURES \$ 30,847,582

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,372,682

State General Fund by:

Interagency Transfers \$ 23,968,142

Fees & Self-generated Revenues \$ 506,758

TOTAL MEANS OF FINANCING \$ 30,847,582

1 **10-355 OFFICE OF FAMILY SUPPORT**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (129) \$ 29,323,213

4 **Program Description:** *The Administration and Support Program provides*
5 *direction to the Office of Family Support and monitoring of programs. Major*
6 *functions of this program include fraud and recovery, human resources, training,*
7 *public relations, planning and policy formulation, budget, business services and*
8 *management of central files.*

9 **Objective:** To provide comprehensive administrative support through executive
10 decisions, budgeting, planning, training, monitoring, human resources, provision of
11 public information, and recovery of improperly received agency benefits.

12 **Performance Indicators:**
13 Number of cases referred for prosecution 150
14 Number of cases referred for recovery action 15,000
15 Collections made by fraud and recovery section \$5,000,000

16 Client Services - Authorized Positions (2,892) \$ 194,734,790

17 **Program Description:** *Determines the eligibility of families for benefits and*
18 *services available under the Family Independence Temporary Assistance Program*
19 *(FITAP). Provides case management services to FITAP recipients to assist them to*
20 *become self-supporting. These services include: coordination of contract work*
21 *training activities; providing transitional assistance services, including subsidized*
22 *child day care and transportation; and contracting for the provision of job readi-*
23 *ness, job development and job placement services. Also determines the eligibility for*
24 *Food Stamp benefits, and cash grants to low income refugees, repatriated impover-*
25 *ished U.S. citizens and disaster victims. Also contracts for the determination of*
26 *eligibility for federal Social Security Disability Insurance (SSDI), and Social Secur-*
27 *ity Insurance (SSI) benefits, and operates the support enforcement program which*
28 *establishes paternity, locates absent parents, and collects and distributes payments*
29 *made by an absent parent on behalf of the child(ren) in the custody of the parent.*

30 **Objective:** To provide Family Independence Temporary Assistance Program
31 (FITAP) regular benefits to an estimated caseload of 30,000.

32 **Performance Indicators:**
33 Percentage of redeterminations within time frames 100%
34 Percentage of applications processed within time frames 100%
35 Average number of monthly cases in FITAP 30,000
36 Average length of time on FITAP without exceptions (in months) 24

37 **Objective:** To certify a monthly average of 186,000 households eligible for Food
38 Stamps and maintain the agency's error rate at 5.9% while continuing to process 100%
39 of Food Stamp applications and redeterminations within required timeframes.

40 **Performance Indicators:**
41 Food Stamp error rate 5.9%
42 Percentage of redeterminations within timeframes 100%
43 Percentage of applications processed within timeframes 100%

44 **Objective:** To achieve an overall participation rate of 45% and a two-parent family
45 participation rate to 60% as defined by federal regulations in the Family Independence
46 Work Program (FIND Work Program).

47 **Performance Indicators:**
48 FIND Work overall participation rate 45%
49 FIND Work two-parent participation rate 60%
50 FITAP cases closed due to employment 5,100
51 Average number of FIND Work participants (monthly) 7,500
52 Monthly administrative cost per participant \$250

53 **Objective:** To maintain a mean processing time of 105 days for Disability Insurance
54 Benefits (Title II) and 108 days for Supplemental Security Income (Title XVI) and to
55 meet or exceed the current level of accuracy in making determinations for disability
56 benefits.

57 **Performance Indicators:**
58 Mean processing time for Title II (in days) 105
59 Mean processing time for Title XVI (in days) 108
60 Accuracy rating 95.5%
61 Number of clients served 114,165
62 Number of cases processed per full-time equivalent employee (in hours) 210
63 Cost per case (direct) \$332

1 **10-370 OFFICE OF COMMUNITY SERVICES**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (42) \$ 8,109,792

4 **Program Description:** *The Administration and Support Program provides*
5 *management, planning, and support for services offered by the Office of Community*
6 *Services.*

7 **Objective:** To improve the overall management and administration of resources and
8 provide adequate human resources to support the management staff.

9 **Performance Indicators:**

10 Percentage of cost reports processed within 3-5 days of receipt 99%
11 Percentage compliance with Civil Service rules 100%

12 Child Welfare Services - Authorized Positions (1,833) \$ 198,875,717

13 **Program Description:** *Provides services designed to promote the well-being of*
14 *children, and stability and permanence for foster children in the custody of the*
15 *Office of Community Services. The child protection investigation activity examines*
16 *reports of child abuse and neglect and substantiates an average of about 40% of the*
17 *cases investigated. Should a report be validated, the child and family are provided*
18 *social services, which may include protective day care, with the focus of keeping the*
19 *family intact. If the child remains at risk for abuse or neglect while in the family*
20 *home s(he) is removed, enters into a permanency planning process, and is placed*
21 *into state custody in a temporary foster care, or a therapeutic residential setting.*
22 *Adoption services are provided to children permanently removed from their homes,*
23 *and freed for adoption. Other services offered by the agency include substitute*
24 *family home development, recruitment and training of foster and adoptive parents,*
25 *subsidies for adoptive parents of disabled children, and child care quality*
26 *assurance.*

27 **Objective:** To ensure that children are first and foremost protected from abuse and
28 neglect and reduce the recurrence of child abuse and/or neglect of children while in
29 the custody of the Louisiana Department of Social Services.

30 **Performance Indicators:**

31 Percentage of all children who were victims of substantiated
32 or indicated child abuse and/or neglect during the period
33 under review, who had another substantiated or indicated
34 report within a 12-month period 7%
35 Average number of new cases per Child Protection Investigation (CPI)
36 worker per month 10.0
37 Percentage of interventions completed within 60 days 55%

38 **Objective:** To reduce the incidence of child abuse and/or neglect of children in foster
39 care.

40 **Performance Indicators:**

41 Number of valid protective services investigations of children in foster care 35

42 **Objective:** To improve the permanency and placement stability for foster children in
43 the custody of the Louisiana Department of Social Services

44 **Performance Indicators:**

45 Median length of stay in care for children entering for
46 the first time (in months) 12.0
47 Percentage of children in care less than 12 months with
48 no more than 2 placements 77%
49 Percentage of foster care population on June 30 who have had:
50 0 original placement 21.0%
51 1-2 placements 39.0%
52 3 or more placements 41.0%
53 Percentage of children adopted in less than 24 months 26.0%
54 Number of children available for adoption at June 30 650
55 Number of adoptive placements at June 30 450

1	Community Based Services - Authorized Positions (12)	\$ 14,087,945
2	Program Description: <i>The Community Based Services Program administers the</i>	
3	<i>federally funded Low Income Home Energy Assistance Program which contracts</i>	
4	<i>with local community action agencies to pay for one electric bill in a six month</i>	
5	<i>period for eligible low income families. Also administers the home weatherization</i>	
6	<i>program for eligible low income families that contracts with local community action</i>	
7	<i>agencies for the insulation of energy inefficient homes to reduce home heating and</i>	
8	<i>cooling bills. Also, manages federally funded assistance payments to local</i>	
9	<i>governments to operate homeless shelters. The provision of refugee resettlement</i>	
10	<i>assistance is also managed by personnel in this program.</i>	
11	Objective: To make home energy assistance services available statewide to 41,262	
12	eligible households to reduce the impact of the high cost of energy on low income	
13	families. This will be accomplished through contracts with community action agencies	
14	to make direct payments to home energy suppliers on behalf of eligible households.	
15	Performance Indicator:	
16	Number of households served	41,262
17	Objective: To make weatherization services available statewide to 1,000 eligible	
18	households to reduce the impact of the high cost of energy on low income families.	
19	This will be accomplished through contracts with community action agencies to	
20	weatherize energy inefficient dwellings which are occupied by eligible low income	
21	individuals or families.	
22	Performance Indicator:	
23	Number of housing units weatherized	1,000
24	Objective: To make services available to 1,266 persons of refugees status and foster	
25	230 job placements in targeted areas of need where individual experience dependency	
26	and isolation from the community as a result of refugee status.	
27	Performance Indicators:	
28	Number of persons served	1,266
29	Number of job placements	230
30	Objective: To provide funding and support to 71 programs addressing the needs of	
31	our homeless for the purpose of increasing the availability of shelters, services for the	
32	homeless, and for preventing homelessness.	
33	Performance Indicators:	
34	Number of shelters provided funds	71
35	Total amount allocated to homeless programs	\$1,580,000
36	TOTAL EXPENDITURES	<u>\$ 221,073,454</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 80,980,234
39	State General Fund by:	
40	Interagency Transfers	\$ 1,811,000
41	Fees & Self-generated Revenues	\$ 475,000
42	Statutory Dedications:	
43	Children's Trust Fund	\$ 823,000
44	Federal Funds	<u>\$ 136,984,220</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 221,073,454</u>
46	10-374 REHABILITATION SERVICES	
47	EXPENDITURES:	
48	Administration - Authorized Positions (37)	\$ 3,794,045
49	Program Description: <i>Provides program planning, monitoring of service delivery,</i>	
50	<i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
51	<i>Services.</i>	
52	Objective: To monitor and evaluate Louisiana Rehabilitation Services (LRS)	
53	activities to ensure that provision of quality and cost effective services are provided	
54	to eligible individuals.	
55	Performance Indicator:	
56	Percentage of Community Rehabilitation Programs (CRP) contracts	
57	effectively meeting contract objectives	95%

1	Vocational Rehabilitation Services - Authorized Positions (364)	\$ 56,427,562
2	Program Description: <i>The Vocational Rehabilitation Services Program determines</i>	
3	<i>eligibility for vocational rehabilitation services, assess the vocational rehabilitation</i>	
4	<i>needs of those eligible for services, funds the cost of physical and mental restoration</i>	
5	<i>and vocational and related training, and provides job development and job</i>	
6	<i>placement services and operates the Randolph Sheppard blind vending program</i>	
7	<i>whereby eligible visually impaired individuals are placed in state office buildings to</i>	
8	<i>operate vending stands. This program also includes the federally funded portion of</i>	
9	<i>independent living services, while state funded independent living services are</i>	
10	<i>included in Program C, Specialized Rehabilitation Services.</i>	
11	Objective: To prepare 1,200 individuals with disabilities for employment and	
12	independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	
13	Performance Indicators:	
14	Number of community rehabilitation programs operated by LRS	7
15	Number of consumers served	1,200
16	Average cost per consumer served	\$3,276
17	Objective: To provide effective, outcome based rehabilitation services to disabled	
18	individuals through vocational guidance and career counseling, training, and job	
19	placement such that 2,190 of these individuals are successfully rehabilitated and	
20	placed in gainful employment.	
21	Performance Indicators:	
22	Number of individuals determined eligible	4,542
23	Number of new plans of service	2,180
24	Percentage completing program	44%
25	Number of individuals served statewide	22,301
26	Client's average weekly earnings at acceptance	\$60
27	Client's average weekly earnings at closure	\$319
28	Average cost to determine eligibility	\$400
29	Number of individuals successfully rehabilitated	2,190
30	Objective: To provide gainful employment as vending stand managers in vending	
31	facilities operated by the Randolph-Sheppard Vending Program to 110 eligible	
32	individuals who are blind or severely visually impaired.	
33	Performance Indicators:	
34	Number of Randolph Sheppard vending facilities	110
35	Average annual wage of licensed Randolph-Sheppard vending	
36	facility managers	\$20,000
37	Percentage of locations monitored monthly	100%
38	Objective: To provide opportunities for individuals with the most severe disabilities	
39	to live independently within their families and in their communities.	
40	Performance Indicators:	
41	Number of Independent Living clients served	401
42	Number of Independent Living cases closed successfully	229
43	Average cost per client served	\$808
44	Specialized Rehabilitation Services - Authorized Positions (6)	<u>\$ 6,127,338</u>
45	Program Description: <i>The Specialized Rehabilitation Services Program provides</i>	
46	<i>specialized rehabilitation services including State funded independent living</i>	
47	<i>services, personal care attendant services and \$258 per month cash subsidy</i>	
48	<i>payments authorized by the Community and Family Support Act to eligible disabled</i>	
49	<i>individuals. This program also provides services for the hearing impaired through</i>	
50	<i>the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
51	<i>information, referral and advocacy services, deaf interpreter certification training,</i>	
52	<i>distribution of Telecommunications Devices for the Deaf, and funds a statewide</i>	
53	<i>dual-party relay system to provide telephone services to eligible hearing impaired</i>	
54	<i>individuals. Also, manages services provided through the Traumatic Head and</i>	
55	<i>Spinal Cord Injury Trust Fund.</i>	
56	Objective: Through the Traumatic Head and Spinal Cord Injury Services, to continue	
57	to provide an array of services in a flexible, individualized manner to eligible 250	
58	Louisiana citizens who are survivors of traumatic head and spinal cord injuries in	
59	order to enable them to return to a reasonable level of functioning to live independ-	
60	ently in their communities.	
61	Performance Indicator:	
62	Number of clients served	250

1	Objective: Through the Louisiana Commission for the Deaf, to provide interpreting		
2	services to eligible clients through interpreting service contracts.		
3	Performance Indicators:		
4	Number of clients receiving interpreter services	44,419	
5	Percentage of clients rating services as "good or excellent" on		
6	customer satisfaction survey	92%	
7	Objective: The Louisiana Commission for the Deaf Interpreting Certification		
8	Program will enroll 802 individuals in the certification program.		
9	Performance Indicators:		
10	Number of interpreters enrolled in the certification program	802	
11	Number of interpreters receiving interpreting training	150	
12	Objective: Through the Louisiana Commission for the Deaf, to provide Telecommu-		
13	nications Devices to eligible clients.		
14	Performance Indicators:		
15	Number of clients receiving telecommunications devices	5,216	
16	Number of clients benefiting from outreach activities	5,428	
17	Total number of clients served	10,644	
18	Percentage of clients rating services as "good or excellent" on		
19	customer satisfaction survey	92%	
20	Objective: To provide independent living services to 2,290 individuals with the most		
21	severe disabilities that will enable them to live independently within their families and		
22	communities.		
23	Performance Indicators:		
24	Number of consumers who are provided personal care attendant		
25	(PCA) services	13	
26	Number of consumers who are provided PCA services through		
27	the Community and Family Support Program	20	
28	Number of clients served by independent living centers	2,290	
29	Number of blind individuals age 55 and older provided independent		
30	living services	360	
31	Number of persons served by the Newslines and Information Service		
32	for the Blind	1,000	
33		TOTAL EXPENDITURES	<u>\$ 66,348,945</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)		\$ 13,137,252
36	State General Fund by:		
37	Fees & Self-generated Revenues		\$ 8,000
38	Statutory Dedications:		
39	Louisiana Blind Vendors Trust Fund		\$ 863,700
40	Louisiana Traumatic Head and Spinal		
41	Cord Injury Trust Fund		\$ 2,757,346
42	Telecommunications for the Deaf Fund		\$ 1,400,738
43	Federal Funds		<u>\$ 48,181,909</u>
44		TOTAL MEANS OF FINANCING	<u>\$ 66,348,945</u>

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (11) \$ 9,560,158

Program Description: *It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the state of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.*

Objective: To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

Performance Indicator:
Number of sections surveyed for customer satisfaction 2

Management and Finance - Authorized Positions (55) \$ 12,270,299

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. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There is only one activity in this program: Support Services.*

Objective: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

Performance Indicator:
Percentage of employees trained 100%

Objective: To allow no more than one audit exception.

Performance Indicator:
Number of repeat audit exceptions 0

Objective: To process at least 95% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

Performance Indicator:
Percentage of claims paid within 120 days 95%

Objective: To provide all programs in the department the support services necessary to accomplish all of their objectives.

Performance Indicator:
Number of objectives not achieved due to insufficient support services 0

1	Atchafalaya Basin - Authorized Positions (3)	\$ 712,104
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
6	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
7	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
8	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
9	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
10	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
11	Objective: To enhance the recreational resources of and public access to the	
12	Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four	
13	recreational facilities.	
14	Performance Indicators:	
15	Acres of habitat enhanced	200
16	Recreational facilities constructed or enhanced	4
17	Objective: Toward ensuring that land under environmental easement within the	
18	Atchafalaya Basin remains in compliance, the program will counsel landowners or	
19	their agents prior to timber harvest for at least 75% of timber of harvests conducted.	
20	Additionally, the program will ensure that at least 1,000 acres will be placed under	
21	management plans designed by the program to improve wildlife habitat and/or timber	
22	production.	
23	Performance Indicators:	
24	Percentage of timber harvests with prior counseling	75%
25	Number of acres placed under management plan	1,000
26	Objective: To complete the final 50% of a water management project in the Buffalo	
27	Cove area; to devise the final 50% of a method to measure progress towards the	
28	restoration of a natural hydrology in the Atchafalaya Basin; and to develop plans and	
29	specifications for two new water management projects.	
30	Performance Indicators:	
31	Percentage of project completed	100%
32	Percentage of method devised	100%
33	Number of plans and specifications for future projects completed	2
34	Technology Assessment - Authorized Positions (12)	\$ 8,700,856
35	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
36	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
37	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
38	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
39	<i>development and ensure a better quality of life for current and future generations.</i>	
40	<i>The Technology Assessment Division administers all state and federal energy</i>	
41	<i>conservation/management and alternate and renewable energy-related projects</i>	
42	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
43	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
44	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
45	<i>provides technical assistance, information, data, and analysis to the legislature,</i>	
46	<i>secretary, governor, industry and the public on energy resources, energy use and</i>	
47	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
48	<i>consumption of energy resources in the state. There are three activities in this</i>	
49	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
50	<i>Auxiliary Residential Energy Efficiency Program.</i>	
51	Objective: To provide energy and natural resources information and analyses within	
52	the requested deadline for 50% of such requests.	
53	Performance Indicator:	
54	Percentage of reports completed within the requested deadline	50%
55	Objective: To bring about the savings of 4.0 trillion BTUs of energy through the	
56	encouragement of energy efficiency in residences and in commercial and industrial	
57	facilities.	
58	Performance Indicator:	
59	Annual energy saved from currently active projects	4.0
60	(in trillion BTUs per year)	

1 Auxiliary Account \$ 14,036,852
2 **Account Description:** *It is the goal of this program to promote energy efficient new*
3 *housing and cost effective energy efficient retrofits in existing housing. The mission*
4 *of the program is to provide home energy standards, ratings and a certification*
5 *program to enable the private sector to have a method to measure energy efficiency*
6 *in new houses and energy efficiency improvements in existing housing. This assists*
7 *private sector lenders to implement Energy efficiency Mortgages and Home Energy*
8 *Improvement Loans.*

9 TOTAL EXPENDITURES \$ 45,280,269

10 MEANS OF FINANCE:
11 State General Fund (Direct) \$ 4,873,287
12 State General Fund by:
13 Interagency Transfers \$ 5,809,774
14 Fees & Self-generated Revenues \$ 424,596
15 Statutory Dedications:
16 Fishermen's Gear Compensation Fund \$ 2,579,731
17 Oil Field Site Restoration Fund \$ 8,221,322
18 Federal Funds \$ 1,704,537
19 Federal Energy Settlement Fund \$ 21,667,022
20 TOTAL MEANS OF FINANCING \$ 45,280,269

21 **11-432 OFFICE OF CONSERVATION**

22 EXPENDITURES:
23 Oil and Gas Regulatory - Authorized Positions (127) \$ 9,711,268

24 **Program Description:** *Mineral property rights are important to the economy of*
25 *Louisiana. A system of regulations is required to ensure that the rights of all parties*
26 *in the exploration and production of oil and gas can be respected. To this end, this*
27 *program pursues its mission of regulating the exploration and production of oil and*
28 *gas under the guidance of, and in support of the Commissioner of Conservation.*
29 *This effort requires extensive geological and engineering study of requests for new*
30 *wells, unitization requests and other activities related to mineral exploration and*
31 *production as well as the maintenance of a depository of records. The mission of*
32 *this program is to protect the correlative rights of all parties involved in the*
33 *exploration and production of oil and gas resources while minimizing the waste of*
34 *these mineral resources and of capital investments to acquire them. The goal of this*
35 *program is to serve the citizens of Louisiana by managing and preserving non-*
36 *recurring natural resources in the state. This program contains three activities: Oil*
37 *and Gas Regulation, Remote Site Services, and Plug and Abandoned.*

38 **Objective:** To demonstrate success in protecting the correlative rights of all parties
39 involved in oil and gas exploration and production by ensuring that 96% of Conserva-
40 tion Orders from oil and gas hearings are issued within 30 days; that 98% of critical
41 date requests are issued within the requested time frame; and that 99% of all oil and
42 gas Conservation Orders result in no legal challenges.

43 **Performance Indicators:**
44 Percent of orders issued within 30 days of hearing 96.0%
45 Percent of critical date requests issued within time frame 98.0%
46 Percentage of Conservation Orders issued with no legal challenges 99.0%

47 **Objective:** To restore 170 orphaned well sites to prevent environmental degradation.

48 **Performance Indicator:**
49 Number of orphaned well sites restored during fiscal year 170

50 **Objective:** To ensure that accurate information is provided to the public and industry,
51 the program will validate (and correct when necessary) 95% of newly permitted well
52 locations.

53 **Performance Indicator:**
54 Percentage of newly permitted well locations validated 95%

1	Public Safety - Authorized Positions (47)	\$ <u>3,089,703</u>
2	Program Description: <i>The exploration, production, distribution and disposal of</i>	
3	<i>natural gas, oil and wastes can threaten public safety and the environment. This</i>	
4	<i>program, as its mission, provides regulation, surveillance and enforcement activities</i>	
5	<i>to ensure the safety of the public and the integrity of the environment. It is the goal</i>	
6	<i>of this program to serve the citizens of Louisiana by managing and preserving non-</i>	
7	<i>recurring natural resources in the state. There are three activities in this program:</i>	
8	<i>Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface</i>	
9	<i>Mining.</i>	
10	Objective: To ensure that the rate of reportable accidents on Louisiana jurisdictional	
11	pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.	
12	Performance Indicator:	
13	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.19
14	Objective: To demonstrate success in ensuring adequate competitive gas supplies are	
15	available for public and industry use by ensuring that 96% of Conservation Pipeline	
16	Orders issued as a result of pipeline applications and/or hearings are issued within 30	
17	days from the effective date or hearing date, and that 99% of all Conservation Pipeline	
18	Orders are issued with no legal challenges.	
19	Performance Indicators:	
20	Percentage of pipeline orders issued within 30 days from the	
21	effective date	96.0%
22	Percentage of pipeline orders and/or pipeline hearings issued	
23	with no legal challenges	99.0%
24	Objective: To protect public safety and the environment, this program will ensure	
25	that no injection/disposal wells out of compliance with environmental protection	
26	regulations remain in operation, and ensure that no more than 5 commercial	
27	exploration and production waste facilities are in violation of regulations.	
28	Performance Indicators:	
29	Number of injection/disposal wells out of compliance and in operation	0
30	Injection/disposal wells inspected as a percentage of total wells	20%
31	Number of commercial exploration and production waste facilities	
32	in violation of regulations	5
33	Objective: To ensure the public and environment are protected during coal mining	
34	and reclamation operations, ensure that there are no more than four significant	
35	violations during the year.	
36	Performance Indicator:	
37	Number of significant violations	4
38	Objective: To review an additional 33% of the state to identify and categorize the	
39	location of abandoned non-coal mining sites in a long-range effort to protect the	
40	environment and the public from the hazards posed by these sites.	
41	Performance Indicator:	
42	Percentage of state reviewed for abandoned non-coal mine sites	33%
43	Objective: To ensure that the state's waterbottoms are as free of obstructions to	
44	navigation as possible by ensuring that 100% of legally abandoned oil and gas sites	
45	in coastal waters have clearance plans to protect navigation.	
46	Performance Indicator:	
47	Percentage of legally abandoned oil and gas sites in coastal	
48	waters with clearance plans	100%
49	TOTAL EXPENDITURES	\$ <u>12,800,971</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 658,773
52	State General Fund by:	
53	Interagency Transfers	\$ 2,458,000
54	Fees & Self-generated Revenues	\$ 20,000
55	Statutory Dedications:	
56	Oil and Gas Regulatory Fund	\$ 8,476,391
57	Federal Funds	<u>\$ 1,187,807</u>
58	TOTAL MEANS OF FINANCING	\$ <u>12,800,971</u>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (70) \$ 8,246,839

4 **Program Description:** *The state of Louisiana holds title to vast areas of land and*
5 *water bottoms which produce or have the potential to produce minerals (primarily*
6 *oil and gas). Leasing of these areas for mineral production provides a large*
7 *revenue source for the state. The Mineral Resources Management Program*
8 *provides staff support to the State Mineral Board which ensures that the state is*
9 *obtaining the highest possible returns from the leasing of these lands. The mission*
10 *of this program is to provide staff support to the State Mineral Board in granting*
11 *and administering leases on state-owned lands and water bottoms for the production*
12 *and development of minerals, primarily oil and gas. The goal of this program is to*
13 *support the Mineral Board and ensure that the state-owned lands and water bottoms*
14 *produce an optimal return on investments for the state of Louisiana annually. There*
15 *are two activities in this program: Mineral Resources Management, and Mineral*
16 *Income Auditing.*

17 **Objective:** To hold the percentage of productive acreage at no less than 33.4% of the
18 total acreage leased from oil and gas production.

19 **Performance Indicator:**
20 Percentage of total acreage leased in production 33.4%

21 **Objective:** To hold the percentage of royalties audited at no less than 24.8% of total
22 royalties paid.

23 **Performance Indicator:**
24 Percentage of total royalties paid which are audited 24.8%

25 TOTAL EXPENDITURES \$ 8,246,839

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 3,424,842

28 State General Fund by:

29 Fees & Self-generated Revenues from Prior
30 and Current Year Collections \$ 3,492,000

31 Statutory Dedications:

32 Legal Support Fund \$ 600,000

33 Mineral Audit and Collection Fund \$ 600,000

34 Federal Funds \$ 129,997

35 TOTAL MEANS OF FINANCING \$ 8,246,839

36 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

37 EXPENDITURES:

38 Coastal Restoration and Management - Authorized Positions (115) \$ 39,130,030

39 **Program Description:** *Each year, thousands of acres of productive coastal*
40 *wetlands are lost to erosion and human activities. The mission of the Coastal*
41 *Restoration and Management Program is to serve as the leader for the development,*
42 *implementation, operation, maintenance and monitoring of coastal restoration plans*
43 *and projects and is the designated state cost-share partner for said projects. The*
44 *Coastal Restoration and Management Program coordinates point with various*
45 *federal and state task forces, other federal and state agencies, the Governor's Office*
46 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*
47 *Louisiana Congressional Delegation on matters relating to the conservation,*
48 *restoration, enhancement, management and permitting of Louisiana's coastal*
49 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*
50 *and Coastal Management Division. The goal of this program is to continue to*
51 *implement duly authorized and funded projects to preserve, enhance, restore and*
52 *protect the coastal wetlands of Louisiana so they will remain productive and*
53 *available for the continued economic and recreational use of the citizens of*
54 *Louisiana. There are two activities in this program: Coastal Restoration Projects*
55 *and Coastal Permitting.*

1	Objective: To ensure that the loss of wetlands resulting from activities regulated by	
2	the program will be offset by actions which compensate 100% for their loss.	
3	Performance Indicator:	
4	Percentage of disturbed wetland habitat units that are mitigated by	
5	full compensation of loss	100%
6	Objective: To develop projects that create, restore, enhance or conserve 6,523 acres	
7	of vegetated coastal wetlands while maintaining and operating 96% of all existing	
8	projects at a fully effective level.	
9	Performance Indicators:	
10	Acres directly benefited by projects constructed (actual for each	
11	fiscal year)	6,523
12	Percentage of projects maintained and operated at a fully effective level	96%
13	Completed project feasibility determinations	12
14		TOTAL EXPENDITURES <u>\$ 39,130,030</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ 1,128,101
18	Fees & Self-generated Revenues	\$ 20,000
19	Statutory Dedications:	
20	Oil Spill Contingency Fund	\$ 52,170
21	Wetland Conservation and Restoration Fund	\$ 23,434,729
22	Coastal Resources Trust Fund	\$ 613,517
23	Federal Funds	<u>\$ 13,881,513</u>
24		TOTAL MEANS OF FINANCING <u>\$ 39,130,030</u>

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

28	EXPENDITURES:	
29	Tax Collection - Authorized Positions (883)	\$ 63,532,162
30	Program Description: <i>Comprises the entire tax collection effort of the office, which</i>	
31	<i>is organized into four major divisions and an Office of Legal Affairs. The Office of</i>	
32	<i>Management and Finance handles accounting, support services, human resources</i>	
33	<i>management, information services, and internal audit; Tax Administration Group</i>	
34	<i>I is responsible for collection, operations, personal income tax, sales tax, post</i>	
35	<i>processing services, and taxpayer services; Tax Administration Group II is</i>	
36	<i>responsible for audit review, research and technical services, excise taxes,</i>	
37	<i>corporation income and franchise taxes, and severance tax; Tax Administration</i>	
38	<i>Group III is responsible for field audit services, district offices, regional offices, and</i>	
39	<i>special investigations.</i>	
40	General Performance Information:	
41	<i>(All data are for FY 1999-2000.)</i>	
42	<i>Total number of returns filed</i>	3,281,363
43	<i>Total collections (in millions)</i>	\$5,416.9
44	<i>Cost per \$100 of revenue collected</i>	\$1.05
45	Objective: To ensure that all of the operational objectives of the department will be	
46	achieved.	
47	Performance Indicators:	
48	Percentage of department operational objectives achieved	100%
49	Number of reportable audit findings	0

1	Objective: To increase voluntary compliance with the tax laws by 1%.	
2	Performance Indicators:	
3	Percentage of total returns scanned	89.0%
4	Percentage of total collected from business taxpayers that	
5	is deposited electronically	66%
6	Percentage of total revenue collected that is deposited	
7	within 24 hours of receipt	71.5%
8	Average tax return processing time (in days)	7
9	Return on investment of voluntary compliance (total voluntary	
10	collections per dollar spent on nonenforcement efforts)	\$271
11	Percentage of error-free or undisputed individual income tax returns	90.0%
12	Percentage of error-free or undisputed sales tax returns	96.0%
13	Number of taxes converted to the new integrated tax system	11

14	Objective: To increase the costs of noncompliance for taxpayers through improved	
15	enforcement of tax laws in order to reduce intentional noncompliance by 2%.	
16	Performance Indicators:	
17	Percentage of in-state business accounts audited	0.27%
18	Percentage of out-of-state business accounts audited	1.20%
19	Total field audit collections	\$53,930,233
20	Field audit collections as a percentage of audit findings	50%
21	Number of new audit cases received	1,600
22	Number of audit cases closed	1,600
23	Return on investment of enforcement (total involuntary collections	
24	per dollar spent on enforcement efforts)	\$5.71
25	Number of delinquent/warrant for distraint assignments	250,000
26	Number of lien actions	11,500
27	Number of levy actions	78,000
28	Percentage of individual income taxpayers who fail to file a tax return	4.4%
29	Percentage of sales taxpayers who fail to file a tax return	11.5%

30 **Alcohol and Tobacco Control - Authorized Positions (81)** \$ 4,268,216

31 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in*

32 *the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and*

33 *wholesalers as well as retail and wholesale tobacco product dealers; enforces state*

34 *alcoholic beverage and tobacco laws.*

35	Objective: To reduce the average time required for taxpayers to receive alcohol and	
36	tobacco permits to 20 days.	
37	Performance Indicators:	
38	Average time for taxpayers to receive alcohol and tobacco permits	
39	(in days)	20
40	Total number of alcohol permits processed	30,000
41	Total number of tobacco permits processed	15,000

42	Objective: To reduce the alcohol noncompliance rate to 20% and the tobacco	
43	noncompliance rate to 8%.	
44	Performance Indicators:	
45	Alcohol noncompliance rate	20%
46	Tobacco noncompliance rate	8%
47	Total number of compliance checks conducted	7,000
48	Total number of inspections conducted	21,000

49 **Office of Charitable Gaming - Authorized Positions (20)** \$ 1,127,918

50 **Program Description:** *Licenses, educates, and monitors organizations conducting*

51 *legalized gaming as a fund-raising mechanism; provides for the licensing of*

52 *commercial lessors and related matters regarding electronic video bingo and*

53 *progressive mega-jackpot bingo.*

54	Objective: To conduct 190 inspections and 68 audits	
55	Performance Indicators:	
56	Number of inspections conducted	190
57	Number of audits conducted	68
58	Number of investigations conducted	75

59 **TOTAL EXPENDITURES** \$ 68,928,296

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 23,209,173
3	State General Fund by:	
4	Interagency Transfers	\$ 283,109
5	Fees & Self-generated Revenues	\$ 45,134,014
6	Statutory Dedications:	
7	Refund Offset Fund	\$ 50,000
8	Federal Funds	\$ 252,000
9		
	TOTAL MEANS OF FINANCING	\$ <u>68,928,296</u>

10 **12-441 LOUISIANA TAX COMMISSION**

11	EXPENDITURES:	
12	Property Taxation Regulatory/Oversight - Authorized Positions (36)	\$ 2,389,572
13	Program Description: <i>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; reviews appraisal 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.</i>	
14		
15		
16		
17		
18		
19		
20	General Performance Information:	
21	<i>(All data are for FY 1999-2000.)</i>	
22	<i>Number of protest hearings completed</i>	136
23	<i>Number of banks assessed</i>	50
24	<i>Number of insurance companies assessed</i>	759
25	<i>Number of public service appraisals conducted</i>	755
26	<i>Number of public service audits conducted</i>	4
27	<i>Assessed value added to parish tax rolls (in \$ millions)</i>	\$7.5
28	<i>Additional taxes realized by local governments as a result of</i>	
29	<i> public service audits</i>	\$773,675
30	<i>Number of tax rolls certified</i>	70
31	<i>Number of change orders processed</i>	28,796
32	Objective: To hear 100% of all protest hearings within the tax year in which the protest was filed.	
33		
34	Performance Indicator:	
35	Percentage of protest hearings completed within the tax year	
36	in which the protest was filed	100%
37	Objective: To conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection.	
38		
39		
40	Performance Indicators:	
41	Percentage of banks and insurance companies assessed	100%
42	Percentage of tax rolls certified before November 15th each year	100%
43	Percentage of public utility companies appraised and assessed	100%
44	Objective: To conduct appraisals throughout the state to assist local assessors.	
45	Performance Indicator:	
46	Total number of property appraisals conducted	6,000
47	Supervision and Assistance to Local Assessors	\$ <u>50,000</u>
48	Program Description: <i>Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.</i>	
49		
50		
51	Objective: To 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 at least 50% of parish assessors.	
52		
53		
54	Performance Indicators:	
55	Number of assessors linked electronically	32
56	Number of assessors filing tax rolls electronically	32
57	Number of assessors filing change orders electronically	35
58		
	TOTAL EXPENDITURES	\$ <u>2,439,572</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 1,878,659
3	State General Fund by:	
4	Statutory Dedications:	
5	La. Tax Commission Expense Fund	\$ <u>560,913</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>2,439,572</u>

7 **SCHEDULE 13**

8 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

9 **13-850 OFFICE OF THE SECRETARY**

10 **EXPENDITURES:**

11	Administrative - Authorized Positions (70)	\$ <u>5,492,382</u>
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12 **Program Description:** *As the managerial branch of the department, the mission*
13 *of the administrative program is to facilitate achievement of environmental*
14 *improvements by coordinating the other program offices' work to reduce quantity*
15 *and toxicity of emissions, by representing the department when dealing with external*
16 *agencies, and by promoting initiatives that serve a broad environmental mandate.*
17 *The administration program fosters improved relationships with DEQ's customers,*
18 *including community relationships and relations with other governmental agencies.*
19 *The administration program reviews objectives and budget priorities to assure they*
20 *are in keeping with DEQ mandates. The goal of the administration program is to*
21 *improve Louisiana's environment by enabling the department to provide the people*
22 *of Louisiana with comprehensive environmental protection in order to promote and*
23 *protect health, safety and welfare while considering sound economic development*
24 *and employment policies.*

25 **Objective:** To ensure that 95% of the objectives in the department's programs are
26 met.

27 **Performance Indicator:**
28 Percentage of DEQ programs meeting objectives 95%

29 **Objective:** To promote pollution prevention through non-regulatory programs by
30 enlisting 90 businesses and industries to participate in cooperative, voluntary
31 reduction of pollutants.

32 **Performance Indicator:**
33 Number of companies participating in voluntary efforts to
34 reduce pollutants 90

35 **Objective:** To improve compliance among the state's waste tire dealers and motor
36 fuel distributors by conducting 95% of audits prioritized by risk assessment.

37 **Performance Indicator:**
38 Percentage of audits conducted of those prioritized through
39 risk assessment 95%

40 **Objective:** To ensure that 100% of the criminal cases referred to the program are
41 properly developed and forwarded to the appropriate district attorney as required by
42 the Environmental Quality Act.

43 **Performance Indicator:**
44 Percentage of criminal cases referred to investigations that are
45 properly forwarded to the appropriate district attorney 100%

46 **Objective:** To provide initial legal review of 95% of permit, enforcement, and other
47 referrals within 30 days of receipt.

48 **Performance Indicator:**
49 Percentage of referrals for which an initial legal opinion is prepared
50 within 30 working days of receipt 95%

51 **Objective:** To promote pollution prevention through non-regulatory programs and
52 projects by reviewing 98% of the applications for tax exemption related to pollution
53 control within 30 days of receipt.

54 **Performance Indicators:**
55 Percentage of pollution control exemption applications (Act 1019)
56 reviewed within 30 days 98%

1	Objective: To ensure that 100% of the parishes monitored will continue to meet the	
2	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored	
3	hazardous air pollutants.	
4	Performance Indicator:	
5	Percentage of parishes monitored meeting the toxic air pollutant	
6	ambient air standards	100%
7	Objective: To ensure that remaining 59 parishes continue to meet the National	
8	Ambient Air Quality Standards for six criteria pollutants and to work toward bringing	
9	the remaining 5 parishes into compliance by FY 2003-2004.	
10	Performance Indicator:	
11	Number of parishes meeting air standards for 6 criteria pollutants	59
12	Objective: To monitor and sample 100% of the 476 named waterbody subsegments	
13	statewide by FY 2002-2003.	
14	Performance Indicator:	
15	Cumulative percentage of waterbody subsegments monitored and sampled	79%
16	Objective: To evaluate 46 high-priority hazardous and solid waste facilities subject	
17	to corrective action in a manner which is protective of human health and the	
18	environment by ensuring that 61% of these facilities have human health exposure	
19	problems and migration of contaminated ground water releases controlled.	
20	Performance Indicators:	
21	Cumulative percentage of high-priority facilities with controls in place	
22	to prevent human exposure problems	61%
23	Cumulative percentage of high-priority facilities with controls in place	
24	to prevent migration of contaminated ground water releases	61%
25		TOTAL EXPENDITURES \$ <u>5,492,382</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ 165,000
29	Statutory Dedications:	
30	Environmental Trust Fund	\$ 5,137,382
31	Waste Tire Management Fund	\$ 100,000
32	Federal Funds	\$ <u>90,000</u>
33		TOTAL MEANS OF FINANCING \$ <u>5,492,382</u>
34	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
35	EXPENDITURES:	
36	Environmental Compliance - Authorized Positions (273)	\$ <u>16,942,499</u>
37	Program Description: <i>The mission of the Environmental Compliance Program is</i>	
38	<i>to ensure the public and occupational safety and welfare of the people and</i>	
39	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
40	<i>facilities and activities and responding to chemical emergencies. The goals of the</i>	
41	<i>Environmental Compliance Program are to operate in an open, fair, and consistent</i>	
42	<i>manner; to strive for and assist in attaining environmental compliance in the</i>	
43	<i>regulated community; to protect environmental resources and the public health and</i>	
44	<i>safety of the citizens of the state of Louisiana.</i>	
45	Objective: To ensure protection of public health by inspecting facilities relative to	
46	air emissions, solid waste, water, hazardous waste and underground storage tanks, tire	
47	dealers, radiation licensed facilities, and priority projects related to asbestos and lead-	
48	based paint hazards.	
49	Performance Indicators:	
50	Percentage of air quality facilities inspected	25%
51	Percentage of treatment, storage and/or disposal hazardous	
52	waste facilities inspected	95%
53	Percentage of solid waste facilities inspected	95%
54	Percentage of major water facilities inspected	95%
55	Percentage of minor water facilities inspected	33%
56	Percentage of tire dealer facilities inspected	30%
57	Percentage of registered underground storage tank sites inspected	15%

1	Percentage of radiation licenses inspected	50%
2	Percentage of x-ray registrations inspected	20%
3	Percentage of mammography facilities inspected	95%
4	Percentage of FDA compliance inspections conducted	95%
5	Percentage of top-rated asbestos projects inspected	90%
6	Percentage of top-rated lead projects inspected	90%
7	Objective: To address 95% of reported environmental incidents and citizen	
8	complaints within 5 days of receipt of notification.	
9	Performance Indicator:	
10	Percentage of environmental incidents and citizen complaints	
11	addressed within 5 days of notification	95%
12	Objective: To maintain the capability to respond effectively to potential nuclear	
13	power plant emergencies and coordinate off-site activities of other state and local	
14	agencies as indicated by meeting 100% of the Federal Emergency Management	
15	Agency's planning objectives.	
16	Performance Indicator:	
17	Percentage of emergency planning objectives successfully	
18	demonstrated	100%
19	Objective: To issue 90% of the appropriate enforcement actions within the	
20	prescribed time periods called for by appropriate state and/or federal guidelines.	
21	Performance Indicator:	
22	Percentage of enforcement actions addressed within the prescribed	
23	timelines	90%
24	TOTAL EXPENDITURES	<u>\$ 16,942,499</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 282,102
27	State General Fund by:	
28	Statutory Dedications:	
29	Environmental Trust Fund	\$ 13,040,397
30	Waste Tire Management Fund	\$ 150,000
31	Federal Funds	<u>\$ 3,470,000</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 16,942,499</u>
33	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
34	EXPENDITURES:	
35	Environmental Services - Authorized Positions (214)	<u>\$ 14,274,034</u>
36	Program Description: <i>The mission of Environmental Services Program is to</i>	
37	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
38	<i>and work in for present and future generations. The program accomplishes this</i>	
39	<i>mission through permitting and licensing, by sponsoring and supporting programs</i>	
40	<i>that increase public awareness of Louisiana's environmental issues, and by</i>	
41	<i>conducting a multi-media business assistance program. The goal of Environmental</i>	
42	<i>Services Program is to maintain and enhance the environment of Louisiana.</i>	
43	Objective: To provide high quality technical evaluations and take final action on 75%	
44	of the applications received for new facilities and substantial modifications within	
45	established timelines.	
46	Performance Indicator:	
47	Percentage of applications received for new facilities and	
48	substantial modifications where final action has been taken	75%
49	Objective: To provide effective radiation protection by processing 98% of the	
50	applications within 30 days of receipt.	
51	Performance Indicator:	
52	Percentage of radioactive material applications for registration,	
53	licensing and certification processed within 30 days of receipt	98%
54	TOTAL EXPENDITURES	<u>\$ 14,274,034</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 505,243
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 100,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 9,308,687
7	Lead Hazard Reduction Fund	\$ 120,000
8	Federal Funds	<u>\$ 4,240,104</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 14,274,034</u>

10 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

11	EXPENDITURES:	
12	Environmental Assessment - Authorized Positions (256)	<u>\$ 27,331,076</u>

13 **Program Description:** *The mission of Environmental Assessment Program is to*
 14 *maintain and enhance the environment of the state in order to promote and protect*
 15 *the health, safety, and welfare of the people of Louisiana. The program accom-*
 16 *plishes this mission through effective planning, evaluation, and monitoring of the*
 17 *environment. The goal of the Environmental Assessment Program is to improve the*
 18 *environment.*

19 **Objective:** To make available to the citizens of the state all mercury fish tissue
 20 sampling results by posting on the DEQ website 100% of verified Mercury Fish
 21 Tissue Sampling Results and 100% of official fish consumption advisories within 30
 22 days after concurrence with The Department of Health and Hospitals.

23 **Performance Indicators:**
 24 Percentage of verified mercury fish sampling results posted within
 25 30 days on DEQ website 100%
 26 Percentage of official fish consumption advisories posted within
 27 30 days on DEQ website 100%

28 **Objective:** To help ensure that environmental information is available to all affected
 29 parties, by making 100% of the Toxic Release Inventory data available to the public
 30 on the DEQ website within 240 days of receipt of raw data from facilities.

31 **Performance Indicator:**
 32 Percentage of the Toxic Release Inventory data available to
 33 the public on the DEQ website 100%

34 **Objective:** To eventually delineate the source water protection area and identify
 35 potential sources of contamination for all 87 groundwater public water supply systems
 36 now identified in the Department of Health and Hospitals' database through the
 37 identification of a cumulative 80 groundwater Public Water Systems for participation
 38 in the DEQ Wellhead protection program by the end of the FY 01-02.

39 **Performance Indicator:**
 40 Cumulative number of groundwater public water supply systems
 41 identified from the DHH database that participate in the DEQ
 42 Wellhead Protection Program. 80

43 **Objective:** To direct the determination of the extent of contamination both laterally
 44 and vertically at sites with pollution and to protect the soil and ground water resources
 45 of the state by reviewing 92% of the soil and ground water investigation work plans
 46 and corrective action work plans received and by ensuring that 90% of corrective
 47 actions will be initiated within 60 days after approval of the corrective action work
 48 plan.

49 **Performance Indicators:**
 50 Percentage of soil and ground water investigation work plans reviewed 92%
 51 Percentage of soil and ground water corrective action work plans reviewed 92%
 52 Percentage of corrective actions initiated within 60 days of approval of the
 53 corrective action workplan 90%

54	TOTAL EXPENDITURES	<u>\$ 27,331,076</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfer	\$	780,367
4	Fees & Self-generated Revenues	\$	100,000
5	Statutory Dedications:		
6	Environmental Trust Fund	\$	10,948,237
7	Hazardous Waste Site Cleanup Fund	\$	5,672,902
8	Municipal Facilities Revolving Loan Fund	\$	670,850
9	Federal Funds	\$	<u>9,158,720</u>
10			
	TOTAL MEANS OF FINANCING	\$	<u>27,331,076</u>

11 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

12	EXPENDITURES:		
13	Support Services - Authorized Positions (183)	\$	<u>53,173,999</u>
14	Program Description: <i>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 fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ offices and external customers.</i>		
24	Objective: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.		
26	Performance Indicators:		
27	Percentage of objectives accomplished due to sufficient administrative services		100%
28			
29	Number of repeat audit findings by legislative auditors		0
30	Objective: To process 98% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.		
31			
32			
33	Performance Indicator:		
34	Percentage of analyses processed within specified holding times and meeting quality control requirements		98%
35			
36	Objective: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 98% percent of currently generated waste tires go to recycling and by bringing to 99% the portion of known waste tire sites that have been remediated.		
37			
38			
39			
40	Performance Indicators:		
41	Percentage of currently generated waste tires going to recycling		98%
42			
	TOTAL EXPENDITURES	\$	<u>53,173,999</u>

43	MEANS OF FINANCE:		
44	State General Fund by:		
45	Interagency Transfers	\$	148,000
46	Fees & Self-generated Revenues	\$	150,000
47	Statutory Dedications:		
48	Environmental Trust Fund	\$	19,951,017
49	Waste Tire Management Fund	\$	12,335,704
50	Motor Fuels Trust Fund	\$	20,000,000
51	Municipal Facilities Revolving Loan Fund	\$	269,278
52	Federal Funds	\$	<u>320,000</u>
53			
	TOTAL MEANS OF FINANCING	\$	<u>53,173,999</u>

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SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (39) \$ 2,691,608

Program Description: *Provides management for the agency's programs and communicates direction and leadership for the department.*

Objective: To maintain a customer (user) satisfaction level of 67% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Performance Indicator:
Customer (user) satisfaction percentage 67%

Management and Finance Program - Authorized Positions (129) \$ 9,662,947

Program Description: *This program provides fiscal, technical, and other support services for other programs of the department.*

Objective: To continue to provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12.0%.

Performance Indicator:
Personnel turnover rate 12.0%

Occupational Information System Program - Authorized Positions (131) \$ 10,011,878

Program Description: *The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.*

Objective: To complete 100% of the development of the Occupational Information System and Labor Market Information System (LOIS), to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

Performance Indicators:
Occupational Information System
Number of providers trained 390
Number of training providers participating in scorecard 215
Percentage of scorecard results available for display on LDOL web-site 100%
Labor Market Information System
Percentage of LOIS database completed 90%

Job Training and Placement Program - Authorized Positions (467) \$ 174,489,142

Program Description: *Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.*

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

Performance Indicators:
Customer satisfaction rating 68%
Employer satisfaction rating 68%

Objective: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Performance Indicators:
Number of adults entered employment 59,000
Follow-up retention rate - six months after termination 76%
Follow-up earnings - six months after termination \$3,336
Dislocated workers earnings replacement rate at follow-up 97%

1	Objective: To identify the needs of special applicant groups including veterans, older		
2	workers, welfare recipients and disabled workers, and coordinate activities to provide		
3	the services required to meet these needs.		
4	Performance Indicators:		
5	Number of applicants receiving some reportable services	40,500	
6	Number entered employment	11,700	
7	Follow-up retention rate - six months after termination	50%	
8	Follow-up earnings - six months after termination	\$3,000	
9	Objective: To provide youth assistance in achieving academic and employment		
10	success by providing activities to improve educational and skill competencies and		
11	provide connections to employers.		
12	Performance Indicators:		
13	Number of youth entered employment	16,800	
14	Retention rate in employment, post-secondary education or		
15	advanced training	75%	
16	Attainment of basic skills, work readiness or occupational skills	1,308	
17	Objective: The Welfare-to-Work program will increase employment and earnings		
18	and decrease dependency on welfare for 3,372 welfare recipients facing serious		
19	barriers to employment.		
20	Performance Indicators:		
21	Number entered employment	1,787	
22	Follow-up retention rate - six months after termination	70%	
23	Follow-up earnings - six months after termination	\$6.04	
24	Earnings gains rate - six months after placement	65%	
25	Objective: Through the Incumbent Worker Training program, to implement		
26	customized training programs with eligible employers for upgrade or job retention		
27	training resulting in a 10% wage increase.		
28	Performance Indicators:		
29	Average percentage increase in earnings for employees trained	10%	
30	Customer satisfaction rating	75%	
31	Unemployment Benefits Program - Authorized Positions (204)		\$ 13,012,393
32	Program Description: <i>Administers the Unemployment Insurance Trust Fund by</i>		
33	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>		
34	<i>benefits to eligible unemployed workers.</i>		
35	Objective: To pay unemployment benefits within 14 days of the first payable week		
36	ending date and recover \$3,200,000 of unemployment benefit overpayments.		
37	Performance Indicators:		
38	Percentage of intrastate initial claims payments made within		
39	14 days of first compensable week	87%	
40	Percentage of interstate initial claims payments made within		
41	14 days of first compensable week	76%	
42	Amount of overpayments recovered	\$3,200,000	
43	Objective: To collect 100% of unemployment taxes from liable employers, quarterly		
44	depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed		
45	worker and maintain the solvency and integrity of the Unemployment Insurance Trust		
46	Fund.		
47	Performance Indicators:		
48	Percentage of liable employers issued account numbers within 180 days	83%	
49	Percentage of monies deposited within 3 days	95%	
50	Community Based Services - Authorized Positions (11)		\$ 11,450,575
51	Program Description: <i>Administers the federal Community Services Block Grant</i>		
52	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>		
53	<i>for programs which meet the needs of low income families.</i>		
54	Objective: To provide direct and indirect supported community-based services to		
55	approximately 547,094 of Louisiana's low-income residents.		
56	Performance Indicators:		
57	Percentage of state's low-income individuals served	50%	
58	Number of low-income individuals served	547,094	

1	Objective: To ensure 43 subgrantees expend funding in accordance with their	
2	agreement with the state to provide assistance to low-income individuals.	
3	Performance Indicators:	
4	Percentage of subgrants reviewed	100%
5	Percentage reduction in reoccurring community-based services	
6	program findings noted in reviews	10%
7	Worker Protection Program - Authorized Positions (22)	\$ 1,109,328
8	Program Description: <i>Administers and enforces state laws regulating apprentice-</i>	
9	<i>ship training, private employment agencies and child labor.</i>	
10	Objective: To protect the interests of apprentices who are participating in the	
11	registered apprenticeship training system, and to protect the integrity of the registered	
12	apprenticeship training system through establishment and enforcement of standards	
13	for apprentice training.	
14	Performance Indicators:	
15	Percentage of responses within 14 days	100%
16	Percentage of agreements registered within 15 days	95%
17	Percentage of certificates issued within 21 days	95%
18	Objective: The Minor Labor Law Division will review possible hazardous work	
19	conditions for 100% of work permit requests received.	
20	Performance Indicators:	
21	Percentage of permits reviewed	100%
22	Number of violations cases resolved	23
23	Number of inspections conducted	4,000
24	Objective: To process 100% of all license application requests to operate a private	
25	employment service within 30 days of receipt.	
26	Performance Indicator:	
27	Percentage of applications processed within 30 days	100%
28	TOTAL EXPENDITURES	\$ 222,427,871
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 2,744,476
31	State General Fund by:	
32	Interagency Transfers	\$ 1,192,054
33	Statutory Dedications:	
34	Employment Security Administration Fund -	
35	Workforce Development Training Account	\$ 50,000,000
36	Employment Security Administration Fund -	
37	Employment Security Administration Account	\$ 6,293,602
38	Employment Security Administration Fund -	
39	Penalty and Interest	\$ 923,509
40	Federal Funds	\$ 161,274,230
41	TOTAL MEANS OF FINANCING	\$ 222,427,871
42	14-475 OFFICE OF WORKERS' COMPENSATION	
43	EXPENDITURES:	
44	Injured Workers' Benefit Protection Program - Authorized Positions (152)	\$ 10,085,393
45	Program Description: <i>Establishes standards of payment and utilization and review</i>	
46	<i>procedures for injured worker claims; hears and resolves workers' compensation</i>	
47	<i>disputes; educates and influences employers and employees to adapt comprehensive</i>	
48	<i>safety and health policies and practices.</i>	
49	Objective: To resolve or adjudicate 40% of workers' compensation disputes (or	
50	lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.	
51	Performance Indicators:	
52	Percentage of mediations resolved prior to pre-trial	40%
53	Average days required to close 1008 disputed claims	180
54	Percentage of claims resolved within six months of filing	65%

1	Objective: The Fraud Section will complete 87% of all investigations initiated.	
2	Performance Indicator:	
3	Percentage of initiated investigations completed	87%
4	Objective: The Safety and Health section will conduct 332 safety compliance	
5	inspections of targeted at-risk employers.	
6	Performance Indicators:	
7	Targeted at-risk employers inspected	332
8	Percentage of at-risk employers inspected	83%
9	Number of targeted at-risk employers found to be non-compliant	199
10	Percentage of revisited employers needing safety assistance	60%
11	Objective: The Occupational Safety and Health Administration (OSHA) Consulta-	
12	tion section will respond to 90% of requests received from high hazard private	
13	employers having fewer than 500 employees, and identify serious hazards and	
14	imminent dangers at 100% of the facilities requesting customized program assistance	
15	and training within 45 days of the request.	
16	Performance Indicators:	
17	Total number of visits	641
18	Total visits closed	641
19	Average number of days between requests and visits to high hazard	
20	employers with employment between 1-500	45
21	Average number of days from visit close to case closure	50
22	Percentage of high hazards initial visit requests received	90%
23	Percentage of facilities requesting customized program	
24	assistance, training and onsite services	100%
25	Injured Worker Reemployment Program - Authorized Positions (13)	\$ 30,179,826
26	Program Description: <i>Reintegrates job-ready workers with permanent, partial</i>	
27	<i>disabilities into the workforce by: making annual assessments on insurers and</i>	
28	<i>self-insured employers; reimbursing such insurers and employers for the cost of the</i>	
29	<i>Workers' Compensation benefits when such a worker sustains a subsequent</i>	
30	<i>job-related injury; and litigating claim denials challenged in the court system.</i>	
31	Objective: To accurately process 100% of the claims received from employers and	
32	insurance carriers, set up all claims within 5 days of receipt of notice of claims form,	
33	and render a decision within 180 days of setting up the claim.	
34	Performance Indicators:	
35	Percentage of claims set up within 5 days	90%
36	Percentage of decisions rendered by board within 180 days	35%
37	TOTAL EXPENDITURES	<u>\$ 40,265,219</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Statutory Dedications:	
41	Office of Workers' Compensation Administration Fund	\$ 9,540,368
42	Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 30,179,826
43	Federal Funds	<u>\$ 545,025</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 40,265,219</u>

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (80) \$ 7,970,861

Program Description: *Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.*

Objective: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Performance Indicator:
Number of audit findings 0

Objective: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Performance Indicator:
Objectives not accomplished due to failure of support services 0

Objective: To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.

Performance Indicator:
Commercial turnaround time (Days) 14
Boat registration processing time (Days) 14

Objective: To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.

Performance Indicator:
News releases/features written 330

Auxiliary Accounts (2) \$ 315,205

Program Description: *Provides the compilation, printing and distribution of the Conservationist Magazine. The publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries*

Objective: To maintain the circulation level of the Conservationist Magazine at no less than 29,500.

Performance Indicator:
Number of paid subscriptions 29,500

TOTAL EXPENDITURES \$ 8,286,066

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 6,964,550
Louisiana Duck Stamp Fund \$ 11,000
Marsh Island Operating Fund \$ 26,042
Rockefeller Wildlife Refuge & Game Preserve Fund \$ 45,467
Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,213,291

TOTAL MEANS OF FINANCING \$ 8,286,066

1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 573,309

4 **Program Description:** *Provides administrative leadership to the department.*

5 **Objective:** To ensure that 90% of the objectives of the Department of Wildlife and
6 Fisheries are achieved during the fiscal year.

7 **Performance Indicator:**
8 Percentage of department objectives achieved 90%

9 Enforcement - Authorized Positions (274) \$ 15,527,932

10 **Program Description:** *Enforces compliance with fish and game laws through daily*
11 *patrols of state lands and waterways.*

12 **Objective:** To ensure that, due to inadequate enforcement, no species becomes
13 threatened or extinct or is reduced in abundance sufficient to require harvest
14 reductions.

15 **Performance Indicator:**
16 Number of fish or wildlife populations status change due
17 to inadequate enforcement 0

18 **Objective:** To hold the number of boating accidents to 63 per 100,000 registered
19 boats.

20 **Performance Indicator:**
21 Number of boating accidents per 100,000 registered boats 63

22 **Objective:** To keep the hunter accident rate below 5.50 accidents per 100,000
23 hunters through educating all those required by law to take hunter education.

24 **Performance Indicator:**
25 Louisiana hunter accident rate (accidents per 100,000) 5.50

26 Marketing - Authorized Positions (4) \$ 807,583

27 **Program Description:** *Identifies and develops new markets for Louisiana seafood.*

28 **Objective:** To ultimately improve the prices paid to Louisiana seafood producers the
29 program will provide at least 800 new trade leads, conduct at least 25 product
30 promotions statewide, provide educational materials to at least 200 teachers, publish
31 materials so that over 11,500,000 readers are exposed to information about Louisiana
32 seafood and strengthen the 6 new markets at farmer's markets/greengrocers
33 established in FY 2000-01

34 **Performance Indicators:**
35 Number of trade leads from trade shows 800
36 Number of teachers receiving information packets 200
37 Number of product promotions 25
38 Readers exposed to information provided by program 11,500,000
39 Farmer's markets / greengrocers with seafood component 6

40 TOTAL EXPENDITURES \$ 16,908,824

41 MEANS OF FINANCE:

42 State General Fund by:

43 Statutory Dedications:
44 Conservation Fund \$ 13,082,259

45 Louisiana Alligator Resource Fund \$ 100,000

46 Shrimp Marketing and Promotion Account \$ 75,000

47 Seafood Promotion and Marketing Fund \$ 460,508

48 Oyster Development Fund \$ 172,075

49 Oyster Sanitation Fund \$ 96,000

50 Marsh Island Operating Fund \$ 62,344

51 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 101,208

52 Federal Funds \$ 2,759,430

53 TOTAL MEANS OF FINANCING \$ 16,908,824

1 **16-513 OFFICE OF WILDLIFE**

2 **EXPENDITURES:**

3 **Wildlife - Authorized Positions (202)** \$ 20,720,681

4 **Program Description:** *Develops, maintains, enhances, manages and promotes*
5 *wildlife resources, habitats and biological diversity. Also provides conservation-*
6 *based recreational and commercial opportunities for the public.*

7 **Objective:** To provide 900,000 man-days of outdoor recreation through the operation
8 and management of nearly 1.4 million acres of land in the state's Wildlife Management
9 Areas and Refuges.

10 **Performance Indicators:**

11 Man days of recreation provided 900,000
12 Acres conserved 1,406,000
13 Acres actively managed by program 148,000

14 **Objective:** To provide 6.7 million man days of hunting recreation and uncounted
15 millions of days of wildlife viewing through the management and conservation of
16 native species.

17 **Performance Indicator:**

18 Total man days hunting 6,700,000

19 **Objective:** To manage alligator resources to provide a harvest of 32,000 wild and
20 180,000 farmed alligators and increase the value of these harvests to \$9.2 million and
21 \$13.2 million respectively.

22 **Performance Indicators:**

23 Wild alligators harvested 32,000
24 Wild alligator hide and meat value \$9,200,000
25 Farmed alligators hides sold 180,000
26 Farmed alligator hide and meat value \$13,200,000

27 **Objective:** To manage and assist in the marketing of furbearer species to provide a
28 harvest of 120,000 pelts at a value of \$400,000.

29 **Performance Indicators:**

30 Pelts harvested 120,000
31 Pelt value \$400,000

32 **Objective:** To maintain the area of coastal marsh land damaged by nutria feeding at
33 100,000 acres.

34 **Performance Indicator:**

35 Acres damaged by nutria 100,000

36 **Objective:** To protect important elements of natural diversity and Louisiana's 550
37 species of plants and animals that are rare, threatened, endangered from becoming
38 more imperiled.

39 **Performance Indicator:**

40 Number of species declining in status 0

41 **Objective:** To ensure no net loss of existing acres of wetlands, riparian and other
42 valuable wildlife habitat over which the program has authority or control by requiring
43 environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat
44 replacement.

45 **Performance Indicator:**

46 Number of acres of subject habitat lost 0

47 **Objective:** To provide instruction in conservation issues to a total of 17,600
48 participants.

49 **Performance Indicator:**

50 Total number of participants 17,600

51 **TOTAL EXPENDITURES** \$ 20,720,681

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,001,481
4	Statutory Dedications:	
5	Conservation Fund	\$ 8,566,645
6	Louisiana Alligator Resource Fund	\$ 1,422,941
7	Louisiana Duck Stamp Fund	\$ 453,500
8	Louisiana Reptile/Amphibian Research Fund	\$ 5,600
9	Marsh Island Operating Fund	\$ 715,190
10	Natural Heritage Account	\$ 35,000
11	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 4,652,832
12	Scenic Rivers Fund	\$ 12,625
13	Louisiana Fur and Alligator Education Fund	\$ 100,000
14	Wildlife Habitat and Natural Heritage Trust Fund	\$ 200,881
15	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
16	Louisiana Wild Turkey Stamp Fund	\$ 74,868
17	Russell Sage or Marsh Island Refuge Capitol	
18	Improvement Fund	\$ 270,000
19	Federal Funds	<u>\$ 3,059,118</u>
20		
	TOTAL MEANS OF FINANCING	<u>\$ 20,720,681</u>

21 **16-514 OFFICE OF FISHERIES**

22	EXPENDITURES:	
23	Fisheries - Authorized Positions (224)	<u>\$ 13,991,249</u>
24	Program Description: <i>Manages and enhances the fishery resources through</i>	
25	<i>replenishment, protection, enhancement, and research and development.</i>	
26	Objective: To ensure that none of the major marine fish stocks are over fished.	
27	Performance Indicator:	
28	Percent of major fish stocks not over fished	100%
29	Objective: To meet 100% of oyster lessees demand for seed oysters.	
30	Performance Indicator:	
31	Percentage of demand for seed oysters met	100%
32	Objective: To ensure that all species of sport and commercial freshwater fish are in	
33	good condition in at least 91.4 % of all public lakes over 500 acres.	
34	Performance Indicators:	
35	Percentage of lakes with all fish species in good condition	91.4%
36	Fish provided by hatcheries as a percentage of fish recommended for	
37	stocking of public water bodies	80.0%
38	Objective: To ensure that no oyster lessee is adversely affected by the program's	
39	failure to issue leases in a timely manner.	
40	Performance Indicator:	
41	Number of lessees adversely affected by lack of timeliness in leasing	0
42	Objective: To treat at least 36,000 acres of waterbodies to control undesirable	
43	aquatic vegetation.	
44	Performance Indicator:	
45	Total number of acres treated	36,000
46		
	TOTAL EXPENDITURES	<u>\$ 13,991,249</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 592,518
4	Statutory Dedications:	
5	Artificial Reef Development Fund	\$ 700,789
6	Conservation Fund	\$ 6,783,138
7	Oil Spill Contingency Fund	\$ 46,500
8	Oyster Sanitation Fund	\$ 91,000
9	Federal Funds	<u>\$ 5,777,304</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 13,991,249</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

General Performance Information:

14	<i>Number of classified state employees (FY 1999-00)</i>	66,332
15	<i>Number of unclassified state employees (FY 1999-00)</i>	35,194
16	<i>Overall turnover rate in state employment (FY 1999-00)</i>	22.5%
17	<i>Ratio of State Civil Service staff to classified employees (FY 1999-00)</i>	1:632
18	<i>State Civil Service expenses per covered employee (FY 1999-00)</i>	\$95

EXPENDITURES:

20 Administration - Authorized Positions (34) \$ 3,449,797

21 **Program Description:** *Provides administrative support (including legal,*
22 *accounting, purchasing, mail and property control functions) for the department*
23 *and State Civil Service Commission; hears and decides state civil service employees'*
24 *appeals; and maintains the official personnel and position records of the state.*

26 **Objective:** Through the Appeals activity, to speed up the hearing process so that by
27 June 30, 2002, there are no unheard separation cases over 4 months old and no more
28 than 90 other unheard cases over 6 months old.

29 **Performance Indicators:**

30	Number of unheard separation cases over 4 months old	0
31	Number of other unheard cases over 6 months old	90

32 **Objective:** Through the Appeals activity, to speed up the decision process so that by
33 June 30, 2002, 60% of all refereed decisions are rendered within 45 days and no more
34 than 20% of the decisions are 3 months old or older.

35 **Performance Indicators:**

36	Percentage of refereed decisions rendered within 45 days	60%
37	Percentage of refereed decisions over 3 months old	20%

38 **Objective:** Through the Management Information Systems activity, to complete the
39 conversion of the state's official personnel records to electronic images so that the
40 department is ready to move to the new state building in 2002.

41 **Performance Indicator:**

42	Percentage completion of record conversion project	100%
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43 Human Resources Management - Authorized Positions (75) \$ 3,496,393

44 **Program Description:** *Establishes and maintains a uniform job evaluation and*
45 *pay system for classified state employees; recruits, tests and certifies applicants for*
46 *state employment; enforces compliance with civil service rules; and provides*
47 *education and training for personnel staff members and supervisory personnel.*

48 **Objective:** Through the Human Resource Program Assistance activity, to promote
49 and encourage effectiveness in state agency human resource (HR) offices by visiting
50 agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and
51 providing telephone or in-person assistance to human resource personnel and state
52 employees.

53 **Performance Indicator:**

54	Number of client assistance contacts	4,000
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1	Objective: Through the Human Resource Program Assistance activity, to continue		
2	a quality assurance program to monitor the performance planning and review system		
3	that was implemented on July 1, 1997.		
4	Performance Indicator:		
5	Number of agency visits conducted for PPR quality assurance program	24	
6	Objective: Through the Human Resource Program Assistance activity, to offer		
7	different training courses at various times and various instructional sites across the		
8	state, with each course achieving at least a 95% student satisfaction rating.		
9	Performance Indicators:		
10	Total number of students instructed	1,980	
11	Total number of classes offered	99	
12	Average percentage of students satisfied with instruction	95%	
13	Objective: Through Classification and Pay activity, to implement pay practices that		
14	are more responsive to agencies' needs for increased flexibility in organization design		
15	and employee compensation, as well as policies and/or rules that allow agencies to		
16	reward individuals or groups of employees based on significant achievements.		
17	Performance Indicator:		
18	Percentage of classified employees covered by a rewards and recognition		
19	policy or an optional pay policy	75%	
20	Objective: Through the Classification and Pay activity, to complete or review at least		
21	24 salary surveys.		
22	Performance Indicator:		
23	Number of salary surveys completed or reviewed	24	
24	Objective: Through the Examining activity, to provide citizens with open, convenient		
25	access to state employment and to provide agencies with timely hiring and promotional		
26	authority by implementing a statewide Internet Vacancy Posting Network by June 30,		
27	2002.		
28	Performance Indicators:		
29	Percentage of Internet Vacancy Posting Network completed	90%	
30	Number of vacancies announced on the Internet Vacancy		
31	Posting Network	1,000	
32	Number of test administrations	20,000	
33	Number of testing sessions – Weekdays	600	
34	Number of testing sessions – Saturdays	105	
35	Objective: Through the Examining activity, to strengthen validity evidence for exams		
36	by completing at least two validity studies during the fiscal year.		
37	Performance Indicator:		
38	Number of exams validated during fiscal year	2	
39	Objective: Through the Human Resource Program Accountability activity, June 30,		
40	2002, to implement a system of program evaluations that will provide periodic		
41	assessments of the effectiveness of agencies' human resource practices and their		
42	compliance with civil service rules.		
43	Performance Indicators:		
44	Number of agency visits conducted for Human Resource		
45	Program Accountability	100	
46	Number of evaluation reports completed	48	
47		TOTAL EXPENDITURES	\$ <u>6,946,190</u>
48	MEANS OF FINANCE:		
49	State General Fund by:		
50	Interagency Transfers	\$ 6,536,112	
51	Fees & Self-generated Revenues	\$ <u>410,078</u>	
52		TOTAL MEANS OF FINANCING	\$ <u>6,946,190</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (17) \$ 974,426

4 **Program Description:** *Provides for administration of a structured, competitive civil*
5 *service system for local firefighters and police officers through local independent*
6 *civil service boards. This includes providing testing in local jurisdictions for both*
7 *competitive and promotional appointments; assisting civil service boards in*
8 *reviewing appointments and personnel movements for compliance with civil service*
9 *law and in developing and maintaining a uniform and comprehensive classification*
10 *plan within each department; maintaining records on all personnel actions reported*
11 *for each employee within the system; and providing information and training.*

12 **General Performance Information:**

13 *(All data are for FY 1999-00.)*

14	<i>Number of jurisdictions in Municipal Fire and Police Civil Service</i>	
15	<i>(MF&PCS) system</i>	96
16	<i>Number of covered employees in MF&PCS system</i>	7,647
17	<i>Ratio of Office of State Examiner staff to covered employees in</i>	
18	<i>MF&PCS system</i>	1:450
19	<i>Cost per covered employee within MF&PCS system</i>	\$117

20 **Objective:** To maintain the average amount of time between the date an exam request
21 is received and the date grades are mailed to civil service boards at 96 days.

22 **Performance Indicators:**

23	Number of exams administered	435
24	Number of candidates tested	5,250
25	Average number of days between receipt of exam request and	
26	mailing of grades	96

27 **Objective:** To maintain the average time between the job analysis and the date of the
28 examination for nonstandard, custom-developed exams at 2.0 years.

29 **Performance Indicators:**

30	Number of nonstandard, custom-developed exams prepared	190
31	Average number of years from job analysis to date of nonstandard,	
32	custom-developed exam	2.0
33	Number of challenges to custom-developed examinations where a	
34	civil service board, court, or other regulatory entity finds that an	
35	examination developed and administered by the Office of State	
36	Examiner was not appropriate	3

37 **Objective:** To improve the percentage of personnel action forms that must be
38 returned to the local jurisdictions for correction at 7.4% through education and training
39 of key individuals by means of regional seminars, newsletters, informational mass
40 mailings and updates to the agency's website.

41 **Performance Indicators:**

42	Number of personnel action forms (PAFs) reviewed for compliance	
43	with civil service law	5,550
44	Number of PAFs returned to jurisdictions for corrections because of	
45	errors in application of civil service law	410
46	Percentage of PAFs reviewed that are returned for correction	7.4%

47 **Objective:** To improve the services provided to local civil service boards in
48 maintaining their respective class plans by reducing the time between a new or revised
49 class specification is initiated or requested and the date the revised or new class
50 specification is recommended to the civil service board to an average of 165 days by
51 June 30, 2002.

52 **Performance Indicators:**

53	Number of revisions to class plans forwarded to local	
54	civil service boards	230
55	Average number of days between the date a class plan change	
56	is requested or initiated and the date the completed change	
57	is forwarded to the local civil service board	165

58 **TOTAL EXPENDITURES** \$ 974,426

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ 974,426
5		
	TOTAL MEANS OF FINANCING	\$ 974,426

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (19)	\$ 1,208,783

9 **Program Description:** *Staffs and provides administrative support to the Board of*
10 *Ethics. Specific functions include: administering and enforcing Louisiana's conflicts*
11 *of interest legislation, campaign finance reporting requirements and lobbyist*
12 *registration and disclosure laws, providing training and education on the Code of*
13 *Government Ethics to members of boards and commissions, and providing public*
14 *access to disclosed information. Also administers the state drug testing initiative.*

15 **General Performance Information:**

16 *(All data are for FY 1999-00.)*

17 *Number of advisory opinions rendered* 380

18 *Number of administrative hearings conducted* 38

19 **Objective:** To streamline the investigation process by holding the length of time
20 between initiation of investigations by the Board of Ethics and completion of the
21 investigation to 180 days.

22 **Performance Indicators:**

23 Number of investigations completed 88

24 Number of investigations completed by deadline
25 (180 processing days) 70

26 Percentage of investigations completed within deadline
27 (180 processing days) 80%

28 **Objective:** To have 5% of all reports and registrations filed electronically.

29 **Performance Indicator:**

30 Percentage of reports and registrations filed electronically 5%

31 **Objective:** To seek Board of Ethics action against candidates, political committees,
32 and lobbyists within an average of 210 days from the late filing of reports or
33 registration forms.

34 **Performance Indicators:**

35 Percentage of reports and registrations filed late 7.7%

36 Average length of time to seek board action (in days) 210

37	TOTAL EXPENDITURES	\$ 1,208,783
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38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 1,153,783
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 55,000
42		
	TOTAL MEANS OF FINANCING	\$ 1,208,783

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (4) \$ 397,414

4 **Program Description:** *Provides an independent civil service system for commis-*
5 *sioned officers of the Louisiana State Police by establishing and maintaining a*
6 *uniform pay and classification plan as well as a disciplinary and appeals process.*
7 *Specific functions include testing of applicants for entrance or promotion and*
8 *processing of personnel actions.*

9 **General Performance Information:**

10 *(All data are for FY 1999-00.)*

11 *Number of covered employees in the State Police Commission*
12 *(SPC) system* 992
13 *Ratio of SPC staff to covered employees in the SPC system* 1:250
14 *Cost per covered employee within the SPC system* \$272

15 **Objective:** To maintain an average time of 4 months to hear and decide an appeal,
16 with at least 75% of all appeal cases disposed within 3 months.

17 **Performance Indicators:**

18 Percentage of all appeal cases heard and decided within 3 months 77.8%
19 Average time to hear and decide an appeal case (in months) 4

20 **Objective:** To maintain a one (1) day turnaround time on processing personnel
21 actions.

22 **Performance Indicators:**

23 Number of personnel actions processed 2,000
24 Average processing time on personnel actions (in days) 1

25 **Objective:** To maintain existing testing, grade processing, and certification levels for
26 the State Police cadet hiring process.

27 **Performance Indicators:**

28 Number of job applicants - cadets only 800
29 Number of tests given 4
30 Number of certificates issued 4
31 Number of eligibles per certificate 475
32 Average length of time to issue certificates (in days) 1

33 **Objective:** To maintain existing indicators for State Police sergeants, lieutenants, and
34 captains.

35 **Performance Indicators:**

36 Total number of job applicants - sergeants, lieutenants, and captains 435
37 Average number of days from receipt of exam request to date of
38 exam - sergeants, lieutenants, and captains 45
39 Total number of tests given - sergeants, lieutenants, and captains 33
40 Average number of days to process grades - sergeants, lieutenants and
41 captains 30
42 Total number of certificates issued - sergeants, lieutenants, and captains 42
43 Average length of time to issue certificates (in days) - sergeants,
44 lieutenants, and captains 1

45 **TOTAL EXPENDITURES** **\$ 397,414**

46 **MEANS OF FINANCE:**

47 State General Fund (Direct) \$ 396,164

48 State General Fund by:

49 Fees & Self-generated Revenues \$ 1,250

50 **TOTAL MEANS OF FINANCING** **\$ 397,414**

1 **17-564 DIVISION OF ADMINISTRATIVE LAW**

2 EXPENDITURES:

3 Administration - Authorized Positions (27) \$ 1,925,072

4 **Program Description:** *Conducts administrative hearings for a variety of agencies;*
5 *issues decisions and orders.*

6 **General Performance Information:**

7 *(All data are for 2000.)*

8 *Division of Administrative Law (DAL) average cost per hearing* \$232

9 *National average cost per hearing* \$2,174

10 *Southern regional average cost per hearing* \$2,975

11 *DAL average hearing caseload per administrative law judge (ALJ)* 616

12 **Objective:** To docket cases and conduct administrative hearings as requested by
13 parties.

14 **Performance Indicators:**

15 Number of cases docketed 9,500

16 Percentage of cases docketed that are properly filed and received 100%

17 Number of hearings conducted 7,900

18 **Objective:** To issue decisions and orders in all unresolved cases.

19 **Performance Indicator:**

20 Number of decisions or orders issued 6,600

21 TOTAL EXPENDITURES \$ 1,925,072

22 MEANS OF FINANCE:

23 State General Fund by:

24 Interagency Transfers \$ 1,902,572

25 Fees & Self-generated Revenues \$ 22,500

26 TOTAL MEANS OF FINANCING \$ 1,925,072

27 **SCHEDULE 18**

28 **RETIREMENT SYSTEMS**

29 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM -**
30 **CONTRIBUTIONS**

31 EXPENDITURES:

32 State Aid \$ 4,511,921

33 **Program Description:** *Reflects state contributions to the State Employees'*
34 *Retirement System for the LSU Retirement System unfunded liability.*

35 **Performance Indicator:**

36 Dollar amount of unfunded accrued liability due
37 to the LSU System merger \$85,388,617

38 TOTAL EXPENDITURES \$ 4,511,921

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 4,511,921

41 TOTAL MEANS OF FINANCING \$ 4,511,921

1 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,
2 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan
3 for Postsecondary Education identifies three primary goals: (1) increase opportunities for
4 student access and success, (2) ensure quality and accountability, and (3) enhance services
5 to community and state. Through the specification of the role, scope, and mission of each
6 postsecondary institution and the adoption of a selective admissions framework, objective
7 targets have been identified. Subsequent strategic and operational plans will reflect regional
8 and institutional strategies for attainment of these statewide goals.

9 **Formula:** The Board of Regents is constitutionally required to develop a formula for the
10 equitable distribution of funds to the institutions of postsecondary education. The board has
11 adopted a new mission-driven formula for two-year and four-year institutions, with separate
12 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
13 law, agricultural, research, and public service programs that consists of an operational funding
14 plan that includes three broad components: Core Funding; Quality/Campus Improvement and
15 State Priorities Funding; including Workforce and Economic Development; and Performance
16 Incentive Initiatives Funding.

17 In the development of the core funding component of the formula funding strategy, the
18 following goals were identified: addressing equity concerns; recognizing differences in
19 institutional missions; encouraging some campuses to grow and others to raise admission
20 standards; and recognizing special programs. To address these goals, the new formula core
21 funding component includes as ingredients: mission related funding targets, a high cost
22 academic program factor, an enrollment factor, and allowance for special programs.

23 The quality component of the new formula allows for: targeting resources to strategic
24 programs, connecting funding policies with values and strategies identified in the Master Plan
25 for Postsecondary Education, allocating resources to support the state's economic
26 development goals, encouraging private investment, encouraging efficiencies and good
27 management practices, and providing resources to support a quality learning environment.

28 The performance component of the new formula is designed to promote performance
29 evaluation and functional accountability. The Board of Regents will continue to develop
30 appropriate evaluation mechanisms in the following areas: student charges/costs, student
31 advancement, program viability, faculty activity, administration, and mission specific goals
32 unique to each institution.

33 The other sources of revenues used to fund the operations of institutions are self-generated
34 revenues, consisting of tuition and mandatory fees, interagency transfers from other state
35 agencies, and unrestricted federal funds.

36 **19-671 BOARD OF REGENTS**

37 **EXPENDITURES:**

38 Board of Regents - Authorized Positions (55) \$ 137,252,448

39 **Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary*
40 *responsibility for all public higher education as constitutionally prescribed in a*
41 *manner that is effective and efficient, quality driven, and responsive to the needs of*
42 *the citizens, business, industry, and government.*

43 **Objective:** To increase Fall headcount enrollment in public postsecondary education
44 by 0.50% from 191,673 to 192,631 over the Fall 2000 baseline year level.

45 **Performance Indicators:**

46	Percentage difference in headcount enrollment over Fall 2000	
47	baseline year level	0.50%
48	Total Fall headcount enrollment	192,631
49	Fall headcount enrollment (4-year)	147,293
50	Fall headcount enrollment (2-year)	8,793
51	Fall headcount enrollment Louisiana Technical College (LTC)	16,545

1	Objective: To increase minority Fall headcount enrollment in public postsecondary education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.	
2		
3	Performance Indicators:	
4	Percentage difference in minority enrollment over the Fall 2000	
5	baseline year level	1%
6	Total Fall minority headcount enrollment	71,269
7	Fall minority headcount enrollment (4-year)	52,256
8	Fall minority headcount enrollment (2-year)	12,317
9	Fall minority headcount enrollment (LTC)	6,876
10	Objective: To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% to 73.1%.	
11		
12	Performance Indicators:	
13	Percentage point difference in retention of first-time, full-time entering	
14	freshman to second year over Fall 2000 baseline year level	0.80%
15	Retention rate of first-time, full-time entering freshman to second year	73.1%
16	Objective: To increase the three/six-year student graduation rate in public postsecondary education from 29% to 30%.	
17		
18	Performance Indicators:	
19	Percentage point difference in retention of first-time, full-time entering	
20	freshman to second year over Fall 2000 baseline year level	1%
21	Three/six-year graduation rate	30%
22	Objective: To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work from 65% to 67%.	
23		
24	Performance Indicators:	
25	Percentage of first-time freshman at 4-year institutions not enrolled in	
26	developmental education	67%
27	Number of first-time freshman at 4-year institutions not enrolled in	
28	developmental education	16,113
29	Objective: To increase the percentage of programs mandated for accreditation from 89.6% to 92%.	
30		
31	Performance Indicators:	
32	Percentage of mandatory programs accredited	92%
33	Number of mandatory programs accredited	482
34	Objective: To increase the number of students earning baccalaureate degrees in education by 4%.	
35		
36	Performance Indicators:	
37	Percentage difference in the number of students earning baccalaureate	
38	degrees in education over the Fall 2000 baseline year level	4%
39	Number of students earning baccalaureate degrees in education	2,390
40	Objective: To increase the percentage of public 4-year institutions participating in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study) to 100%.	
41		
42		
43	Performance Indicator:	
44	Percentage of public 4-year institutions participating in Middaugh Study	100%
45	Objective: To increase the number of courses to 875, degree offerings to 10, and students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus.	
46		
47	Performance Indicators:	
48	Total number of courses offered through Board of Regents' Electronic	
49	Campus	875
50	Total number of degree programs offered through Board of Regents'	
51	Electronic Campus	10
52	Total number of students (duplicated) enrolled in courses through Board	
53	of Regents' Electronic Campus	20,000
54	Percentage of postsecondary sites capable of utilizing:	
55	Compressed video	77%
56	Satellite	80%
57	Internet	85%
58	Audiographics	85%
59	Objective: To award 100% of the Health Excellence Grants by December 31, 2001.	
60	Performance Indicator:	
61	Percentage of Health Excellence Grants awarded	100%

1 **Objective:** To increase the student level of satisfaction with (his/her) "college in
2 general" at 4-year institutions to the 2000 national average (3.89 on a 5 point
3 satisfaction scale).

4 **Performance Indicators:**

5	Level of student satisfaction	3.89
6	Difference in the level of student satisfaction over the previous year	0.08

7 TOTAL EXPENDITURES \$ 137,252,448

8 MEANS OF FINANCE

9 State General Fund (Direct) \$ 60,953,008

10 State General Fund by:

11 Interagency Transfers \$ 875,860

12 Fees & Self-generated Revenues \$ 544,056

13 Statutory Dedications:

14 Louisiana Quality Education Support Fund \$ 40,267,072

15 Louisiana Fund \$ 17,767,277

16 Health Excellence Fund \$ 1,400,000

17 Proprietary School Fund \$ 450,000

18 Higher Education Initiative Fund:

19 Library and Scientific Acquisitions Account \$ 1,551,000

20 Federal Funds \$ 13,444,175

21 TOTAL MEANS OF FINANCING \$ 137,252,448

22 Provided, however, that of the State General Fund (Direct) Appropriation contained herein
23 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including
24 two (2) positions associated with the implementation of academic programs pursuant to the
25 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

26 The special programs identified below are funded within the Statutory Dedication amount
27 appropriated above. There are identified separately here to establish the specific amount
28 appropriated for each category.

29 Louisiana Quality Education Support Fund

30 Enhancement of Academics and Research \$ 20,291,239

31 Recruitment of Superior Graduate Fellows \$ 5,318,700

32 Endowment of Chairs \$ 6,000,000

33 Carefully Designed Research Efforts \$ 7,857,133

34 Administrative Expenses \$ 800,000

35 Total \$ 40,267,072

36 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
37 may be entered into for periods of not more than six years.

38 Provided, however, that of the State Federal Fund (Direct) appropriation contained in this
39 Schedule, the amount of \$25,000,000 shall be utilized for the Governor's Information
40 Technology Initiative.

41 Provided, however, that of the State General Fund (Direct) appropriation contained in this
42 Schedule, the amount of \$1,500,000 shall be utilized for additional implementation and start-
43 up funding for emerging community colleges and academic centers, to be allocated for
44 distribution in accordance with a plan to be developed and adopted by the Board of Regents.

45 Provided, however, that of the State General Fund (Direct) appropriation contained in this
46 Schedule, the amount of \$12,000,000 shall be utilized for Library and Scientific Acquisitions
47 to be allocated to the management boards for distribution to the institutions of higher
48 education in accordance with a plan to be adopted by the Board of Regents.

1 Provided, however, that of the funds appropriated within this schedule from the Higher
2 Education Initiatives Fund: Library and Scientific Acquisitions Account the amount of
3 \$1,401,000 shall be to be allocated to the management boards for distribution to the
4 institutions of higher education in accordance with a plan to be adopted by the Board of
5 Regents.

6 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
7 (Contingent upon the advance payment of State debt – See Preamble Section 15(E))

8 FOR:

9 Endowed Chairs and Professorships \$ 23,000,000

10 TOTAL EXPENDITURES \$ 23,000,000

11 FROM:

12 State General Fund (Direct) \$ 23,000,000

13 TOTAL MEANS OF FINANCING \$ 23,000,000

14 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

15 EXPENDITURES:

16 Louisiana Universities Marine Consortium \$ 5,165,776

17 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
18 *Consortium (LUMCON) will conduct research and education programs directly*
19 *relevant to Louisiana's needs in marine science and will serve as a facility for all*
20 *Louisiana schools with interests in marine research and education in order to*
21 *increase awareness at all levels of society of the economic and cultural value of*
22 *Louisiana's coastal and marine environments.*

23 **Objective:** To maintain the scientific faculty at a level of 6 total.

24 **Performance Indicators:**

25 Number of scientific faculty 6
26 Research grants-expenditures (in millions) \$1.5
27 Grants/state funding ratio 1.44
28 Number of peer-reviewed scientific publications 15

29 **Objective:** To increase the level of participation by university students in LUMCON's
30 university education programs by at least 2%.

31 **Performance Indicators:**

32 Number of students registered 70
33 Number of credits earned 190
34 Number of university student contact hours 4,080

35 **Objective:** To maintain the current level of activity in K-12 and public outreach
36 programs to at least 3,500 persons.

37 **Performance Indicators:**

38 Contact hours for non-university students 27,500
39 Total number of non-university groups 115

40 Auxiliary Account \$ 1,500,000

41 TOTAL EXPENDITURES \$ 6,665,776

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 1,818,954

44 State General Fund by:

45 Interagency Transfers \$ 969,259

46 Fees & Self-generated Revenues \$ 550,000

47 Federal Funds \$ 3,327,563

48 TOTAL MEANS OF FINANCING \$ 6,665,776

1 Those balances in the Interagency Transfers and Self-generated Revenue accounts which
 2 remain unexpended at June 30, 2001, but are contractually obligated through ensuing fiscal
 3 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
 4 may be expended in Fiscal Year 2001-2002 and subsequent years in the manner prescribed
 5 by the terms of the contracts.

6 Provided, however, that the funds appropriated above for the Auxiliary Account appropria-
 7 tion shall be allocated as follows:

8	Dormitory/Cafeteria Sales	\$ 200,000
9	Vessel Operations	\$ 200,000
10	Vessel Operations - Federal	\$ 1,100,000

11 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

12 **EXPENDITURES:**

13	Louisiana State University Board of Supervisors -	
14	Authorized Positions (21)	<u>\$ 919,816,404</u>
15	TOTAL EXPENDITURES	<u>\$ 919,816,404</u>

16 **MEANS OF FINANCE:**

17	State General Fund (Direct)	\$ 409,076,620
18	State General Fund by:	
19	Interagency Transfers	\$ 196,412,592
20	Fees & Self-generated Revenues	\$ 260,766,626
21	Statutory Dedications:	
22	Fireman Training Fund	\$ 1,310,381
23	New Orleans Area Tourism and Economic Development	
24	Fund	\$ 600,000
25	Federal Funds	<u>\$ 51,650,185</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 919,816,404</u>

27 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts
 28 shall be allocated to each higher education institution. The State General Fund and Total
 29 Financing allocation shall only be changed upon approval of the Joint Legislative Committee
 30 on the Budget.

31		State	Total
32		General Fund	Financing
33	Louisiana State University Board of Supervisors	\$ 1,586,952	\$ 1,586,952

34 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 35 *mission is to redefine and improve the core functions that are normally associated*
 36 *with central administration including: strategic planning and consensus building*
 37 *among all levels of higher education; appointing, evaluating, and developing*
 38 *campus level chief operating officers; fostering collaboration among and between*
 39 *campuses; serving as an advocate about the needs of higher education; providing*
 40 *a liaison between state government and campuses within the system; making*
 41 *recommendations on the allocation of capital and operating resources; auditing and*
 42 *assessing the use of funds and the cost effective performance of the campuses. The*
 43 *system functions of allocating resources, implementing policy, and working within*
 44 *the structure of government make it possible for the constituent campuses to provide*
 45 *quality instruction, to support faculty research programs, and to serve the*
 46 *community and the state.*

47 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
 48 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
 49 human resources by the individual institutions within the Louisiana State University
 50 System.

51 **Performance Indicators:**

52	Campus contracts approved	550
53	Internal audits completed	20
54	Studies and surveys completed	250

1 **Objective:** To construct new facilities, and maintain/repair existing facilities to
 2 ensure continued use of quality space for teaching, research, service and health care.
 3 **Performance Indicator:**
 4 Facilities projects managed 500

5 **Objective:** To encourage 100% of member institutions to participate in the
 6 University of Delaware's National Study of Instructional Costs and Productivity
 7 (Middaugh Study).
 8 **Performance Indicator:**
 9 Percentage of public 4-year institutions participating in Middaugh Study 100%

	State	Total
	General Fund	Financing
12 Louisiana State University - Baton Rouge	\$ 140,106,097	\$ 276,065,192

13 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
 14 *and Agricultural and Mechanical College (LSU) is the generation, preservation,*
 15 *dissemination, and application of knowledge and cultivation of the arts for the*
 16 *benefit of the people of the state, the nation, and the global community.*

17 **Objective:** To have external and internal peer evaluators review at least 8% of the
 18 total degree programs in order to identify strengths and weaknesses and set priorities
 19 for investing resources.
 20 **Performance Indicators:**
 21 Number of degree programs reviewed 16
 22 Percentage of degree programs reviewed 8%

23 **Objective:** To have 100% of programs scheduled for review by specialized
 24 accrediting bodies maintain their accredited status.
 25 **Performance Indicator:**
 26 Percentage reaccredited 100%

27 **Objective:** To achieve a Freshman to Sophomore retention rate of at least 83%.
 28 **Performance Indicator:**
 29 Freshman to Sophomore retention rate 83%

30 **Objective:** To increase the annual level of externally funded expenditures to \$80
 31 million.
 32 **Performance Indicators:**
 33 Annual expenditures from externally funded projects \$80,000,000
 34 Percentage change from base year of 1997-98 33%

35 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 36 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate
 37 scholarships for other race students pursuant to the United States v. State of Louisiana
 38 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors
 39 shall establish guidelines and reporting requirements for the use of the funds by the institution.

	State	Total
	General Fund	Financing
42 Louisiana State University - Alexandria	\$ 6,259,492	\$ 9,332,026

43 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
 44 *an open-admissions institution, will serve the educational needs of the citizens of*
 45 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
 46 *associate degree programs for both transfer and job-oriented students, appropriate*
 47 *support services and resources, cultural and recreational opportunities, and*
 48 *opportunities for completion locally of baccalaureate degrees in a variety of*
 49 *disciplines.*

50 **Objective:** To offer at least 8 new credit courses and/or 1 associate degree in
 51 response to community needs.
 52 **Performance Indicators:**
 53 Number of students enrolled in the new courses 120
 54 Number of students enrolled in the new programs 30
 55 Number of new credit courses offered 8
 56 Number of new degree programs offered 1

1 **Objective:** To have LSUA graduates score at or above the national norm for students
 2 from two-year colleges on all 5 modules of the ACT Collegiate Assessment of
 3 Academic Proficiency (CAAP) exam (reading, writing skills, mathematics, science
 4 reasoning and critical thinking).

5 **Performance Indicator:**
 6 Number of CAAP exam modules on which the mean score for LSUA
 7 graduates exceeds the national norm 5

8 **Objective:** To have 85% of employers of students graduating from LSUA's career
 9 education degree programs (nursing, computer information technology, clinical
 10 laboratory science, and criminal justice) rate the graduates in each program as
 11 satisfactorily possessing the entry-level skills needed in their field.

12 **Performance Indicators:**
 13 Percentage of employers for graduates of each degree area that rate
 14 the graduates as possessing satisfactory entry-level skills:
 15 Nursing 95%
 16 Computer information technology 85%
 17 Criminal justice 85%
 18 Clinical laboratory science 85%

19		State	Total
20		General Fund	Financing
21	University of New Orleans	\$ 42,493,577	\$ 97,118,563

22 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
 23 *comprehensive metropolitan research university providing essential support for the*
 24 *economic, educational, social, and cultural development of the New Orleans*
 25 *metropolitan area. The institution's primary service area includes Orleans Parish*
 26 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
 27 *Tammany, St. John, St. James, and Plaquemines. As an institution that imposes*
 28 *admissions criteria, UNO serves the educational needs of this population primarily*
 29 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
 30 *and social sciences and in the professional areas of business, education, and*
 31 *engineering. UNO offers a variety of graduate programs, including doctoral*
 32 *programs in chemistry, education, engineering and applied sciences, financial*
 33 *economics, political science, psychology, and urban studies. As an urban university*
 34 *erving the state's largest metropolitan area, UNO directs its resources and efforts*
 35 *towards partnerships with business and government to address the complex issues*
 36 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

37 **Objective:** To increase the rate of retention for first-time college students from their
 38 first to their second year to 70%.

39 **Performance Indicator:**
 40 Percentage of first-time college students enrolling in second year 70%

41 **Objective:** By Fall 2001, to expand the availability of the University Success course
 42 (UNIV 1001) to 40 sections as a means to assist Freshmen in adjusting to the demands
 43 of university life.

44 **Performance Indicators:**
 45 Number of University Success course sections offered 50
 46 Percentage of first-time college students enrolling in University Success
 47 course 40%

48 **Objective:** To evaluate, select and implement software modules for student aid,
 49 general ledger and human resource management/payroll and general ledger.

50 **Performance Indicators:**
 51 Cumulative percentage of overall project completed 35%
 52 Cumulative modules implemented in current fiscal year 100%

53 **Objective:** To expand the Faculty Initiative for Technology in Teaching (FITT)
 54 Demonstration Project and increase the number of new participants in the program.

55 **Performance Indicator:**
 56 Number of new participants in the FITT Demonstration Project 140

57 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 58 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for
 59 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,
 60 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines
 61 and reporting requirements for the use of the funds by the institution.

		State	Total
		General Fund	Financing
3	Louisiana State University Health Sciences Center	\$ 124,194,113	\$ 404,905,065

4 **Role, Scope, and Mission Statement:** *The Louisiana State University Health*
5 *Sciences Center (LSUHSC) provides education, research, patient care services*
6 *community outreach, and addresses healthcare manpower needs. The LSU Health*
7 *Sciences Center encompasses six professional schools - the School of Medicine in*
8 *New Orleans, the School of Medicine in Shreveport, the School of Nursing, the*
9 *School of Dentistry, and the School of Allied Health Professions in New Orleans and*
10 *Shreveport, and School of Graduate Studies. The LSU Health Sciences Center*
11 *administers the Health Care Services Division. This division has a dual mission: 1)*
12 *to assure the availability of acute and primary health care services to the uninsured*
13 *and others with problems of access to medical care, and 2) to serve as the principal*
14 *sites for the clinical education of future doctors and other healthcare professionals.*

15 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

16 **Performance Indicators:**

17	Inpatient Days	113,612
18	Outpatient clinic visits	407,824
19	Number of beds available (excluding nursery)	422
20	Percentage occupancy (excluding nursery)	73.3%
21	Cost per adjusted patient day (including nursery)	\$1,083
22	Adjusted cost per discharge (including nursery)	\$8,069

23 **Objective:** The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer
24 research program with the following components: Translational Research, Clinical
25 Trials & Smoking Cessation and Prevention.

26 **Performance Indicators:**

27	Establish a school-age smoking cessation and prevention program	100%
28	Design and implement a program to enroll increased numbers of	
29	patients onto lung cancer clinical trials	100%
30	Hire program leader for Translational research	100%
31	Hire program leader for smoking cessation and prevention	100%

32 **Objective:** To enhance translational research and patient care activities at the Stanley
33 S. Scott Cancer Center.

34 **Performance Indicators:**

35	Percentage increase in cancer screening for potentially curable cancers	
36	in programs supported by the cancer center	15%
37	Number of new doctorate level cancer researchers recruited and retained	3%
38	Percentage increase in funding from cancer and tobacco-related grants	
39	and contracts	10%
40	Increase in patients entering cancer clinical trials	11%

		State	Total
		General Fund	Financing
43	Louisiana State University – Eunice	\$ 4,897,460	\$ 8,213,053

44 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*
45 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*
46 *overall Louisiana State University System. Louisiana State University at Eunice*
47 *(LSUE), is categorized as a Two-Year I College. As an open admissions community*
48 *college, LSUE serves the educational needs of southwest Louisiana primarily*
49 *through a select number of associate degree programs in business and office*
50 *occupations, computer information technology, criminal justice, fire science,*
51 *nursing, radiologic technology, and respiratory care technology. LSUE is*
52 *designated as a statewide provider of undergraduate instruction in fire science*
53 *outside of metropolitan New Orleans. The institution offers courses and associate*
54 *of arts and science degrees for students who wish to transfer to a senior college.*
55 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

56 **Objective:** To integrate a minimum of 3 new software modules with the campus
57 infrastructure to facilitate increased automation in administrative areas.

58 **Performance Indicators:**

59	Percentage of CARS Information System's Degree Audit Module	
60	implementation project complete	100%
61	Number of software modules integrated with campus infrastructure	3

1 **Objective:** To implement an Honors Program.
 2 **Performance Indicator:**
 3 Percentage of honors program implementation project complete 100%

	State	Total
	General Fund	Financing
6 Louisiana State University – Shreveport	\$ 10,772,626	\$ 20,720,054

7 **Role, Scope, and Mission Statement:** *Louisiana State University at Shreveport, the*
 8 *comprehensive urban university serving the Shreveport/Bossier metropolitan area,*
 9 *is committed to the freedom of inquiry and to the pursuit of excellence for the*
 10 *students, faculty, and staff. LSUS provides a stimulating learning environment for*
 11 *students and faculty to participate in the discovery, understanding, and dissemina-*
 12 *tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with*
 13 *programs that aid the economic, social, and cultural development through*
 14 *excellence in teaching, research, and public service.*

15 **Objective:** To have 25% of LSUS course offerings incorporate digital technology (e-
 16 mail, web sites, etc.).
 17 **Performance Indicators:**
 18 Number of course sections incorporating digital components 340
 19 Percentage of course sections incorporating digital technology 25%

20 **Objective:** To offer at least 29 course sections via video distance learning technology.
 21 **Performance Indicator:**
 22 Number of course sections offered using video distance learning equipment 29

23 **Objective:** To achieve or maintain an exemplary pass rate on licensure examinations:
 24 15% or better pass rate for first-time takers of the Certified Public Accountants (CPA)
 25 exams; 97% or better pass rate for all takers of the National Teachers Examination
 26 (NTE) and 97% or better on the PRAXIS.
 27 **Performance Indicators:**
 28 Percentage of LSUS students who pass CPA examination on first attempt 15%
 29 Percentage of LSUS students who pass NTE examination 97%
 30 Percentage of LSUS students who pass PRAXIS examination 97%

	State	Total
	General Fund	Financing
33 Louisiana State University - Agricultural Center	\$ 63,475,521	\$ 79,661,763

34 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 35 *Center is to enhance the quality of life for people through research and educational*
 36 *programs that develop the best use of natural resources, conserve and protect the*
 37 *environment, enhance development of existing and new agricultural and related*
 38 *enterprises, develop human and community resources, and fulfill the acts of*
 39 *authorization and mandates of state and federal legislative bodies.*

40 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 41 state's renewable natural resource-based industries (agriculture, forestry and fisheries)
 42 by increasing the average adoption rate for recommended cultural and best manage-
 43 ment practices by 1%.
 44 **Performance Indicator:**
 45 Average adoption rate for recommendations 73.09%

46 **Objective:** To facilitate the development of an effective and informed community
 47 citizenry by maintaining membership in 4-H youth development programs.
 48 **Performance Indicator:**
 49 Number of 4-H members 84,698

50 **Objective:** To maintain the quality of life and services in local communities and the
 51 health and well-being of the state's citizens by continuing educational program contact
 52 at the FY 2000-2001 level through fiscal year 2001-2002.
 53 **Performance Indicator:**
 54 Number of educational contacts 824,841

1		State	Total
2		General Fund	Financing
3	Paul M. Hebert Law Center	\$ 6,852,166	\$ 12,949,559
4	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
5	<i>culturally and racially diverse group of men and women; to produce highly</i>		
6	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
7	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
8	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
9	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
10	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
11	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
12	<i>other jurisdictions; and to develop the law school's potential as a bridge between the</i>		
13	<i>civil law and the common law, and to facilitate the exchange of ideas among legal</i>		
14	<i>scholars in both systems, including scholars in foreign jurisdictions.</i>		
15	Objective: To increase the mean Law School Admission Test (LSAT) score of the		
16	first-year by at least one (1) point.		
17	Performance Indicator:		
18	Amount by which LSAT score for first year class increased from		
19	previous year		1
20	Objective: To maintain the highest passage rate among Louisiana law schools in the		
21	July administration of the Louisiana Bar Examination.		
22	Performance Indicators:		
23	Percentage of Louisiana law schools with lower passage rate		100%
24		State	Total
25		General Fund	Financing
26	Pennington Biomedical Research Center	\$ 8,438,616	\$ 9,264,177
27	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
28	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
29	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
30	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
31	<i>stroke before they become killers.</i>		
32	<i>The process begins with basic research on food, nutrients and diet at the laboratory</i>		
33	<i>bench. The research is then applied to human volunteers in a clinical setting.</i>		
34	<i>Ultimately, findings are shared with scientists and spread to consumers across the</i>		
35	<i>world through public education programs and commercial applications.</i>		
36	Objective: To increase total gift/grant/contract funding by 8%.		
37	Performance Indicators:		
38	Gift/grant/contract funding as a percentage of State General Fund		191%
39	Percentage increase in gift/grant/contract funding over the previous year		8%
40	Gift/grant/contract awards received		65
41	Objective: To increase funding through contract research, technology transfer and		
42	business development.		
43	Performance Indicator:		
44	Clinical trial grant proposals funded		20
45	Objective: To increase community participation in programs offered by Pennington.		
46	Performance Indicators:		
47	Number of participants		6,600
48	Percentage change in participation over the previous year		187%

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 EXPENDITURES:

3 Southern University Board of Supervisors –
4 Authorized Positions (19) \$ 108,652,608

5 TOTAL EXPENDITURES \$ 108,652,608

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 64,379,154

8 State General Fund by:

9 Interagency Transfers \$ 1,980,125

10 Fees & Self-generated Revenues \$ 39,709,737

11 Federal Funds \$ 2,583,592

12 TOTAL MEANS OF FINANCING \$ 108,652,608

13 Out of the funds appropriated herein to the Southern University Board of Supervisors the
14 following amounts shall be allocated to each higher education institution. The State General
15 Fund and Total Financing allocation shall only be changed upon approval of the Joint
16 Legislative Committee on the Budget.

	State General Fund	Total Financing
17 Southern University Board of Supervisors	\$ 4,831,404	\$ 4,831,404

20 **Role, Scope, and Mission Statement:** *The Southern University and Agricultural*
21 *and Mechanical College System is a diverse system ranging from a two-year junior*
22 *college to a university offering doctoral degrees and a law center. The System*
23 *provides leadership and support to its four campuses through strategic planning,*
24 *uniform business and human resource management, fiduciary duties, and auditing,*
25 *planning and construction of physical facilities, information and technology*
26 *resources management. The System provides for articulation between the Board of*
27 *Regents and the campuses, and promotes cooperation and articulation between and*
28 *among the campuses of the System.*

29 **Objective:** To continue to make education accessible on all Southern University
30 System campuses (SUBR, SUNO, SUSBO) to all Louisianians without regard to race,
31 ethnicity, age, or impairment.

32 **Performance Indicators:**

33 Number of first-time Freshmen (FTF) enrolled 2,614
34 Percentage of students who are Louisiana citizens 88.7%

35 **Objective:** To maintain the number of graduates at all the institutions in the Southern
36 University System.

37 **Performance Indicator:**

38 Number of degrees awarded 2,266

39 **Objective:** To receive approval of at least 1 new program.

40 **Performance Indicators:**

41 Number of academic programs 140
42 Number of new degree programs approved by the Board of Regents 1

43 **Objective:** To encourage 100% of member institutions to participate in the University
44 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
45 Study).

46 **Performance Indicator:**

47 Percentage of public 4-year institutions participating in Middaugh Study 100%

48 **Objective:** To enhance students' access to computer technology by increasing the
49 number of computers on each campus by at least 1%.

50 **Performance Indicators:**

51 Number of computers available to students 1,440
52 Percentage increase in the number of computers 1%

1 **Objective:** To increase the number of endowed professorships to 22 and to maintain
2 the number of endowed chairs to 1.

3 **Performance Indicators:**

4	Percentage difference in number of endowed professorships over	
5	previous year	15.8%
6	Number of endowed professorships	22

7 Provided, however, that of the State General Fund (Direct) appropriation contained herein
8 for the Southern University Board of Supervisors, \$3,525,766 shall be allocated for the
9 development and implementation of programs at the Southern University System's institutions
10 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States
11 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University
12 Board of Supervisors shall determine the allocation for each institution from this amount.

13		State	Total
14		General Fund	Financing
15	Southern University - Baton Rouge	\$ 37,310,336	\$ 67,196,703

16 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*
17 *publicly supported, coeducational, land grant, historically black, comprehensive*
18 *institution, prepares students to compete globally in their respective professions, and*
19 *to engage in advanced study in graduate and professional schools. The university*
20 *is committed to a broad program of research, both basic and applied, and creative*
21 *work to stimulate the faculty and students in a quest for knowledge and to aid society*
22 *in resolving its scientific, technological, socio-economic and cultural problem. The*
23 *university seeks to enhance student diversity by emphasizing educational access for*
24 *students without regard to gender, ethnicity, age, geographical or national origin,*
25 *or physical challenges.*

26 **Objective:** To maintain the percentage of programs mandated for accreditation at
27 92%.

28 **Performance Indicators:**

29	Percentage of mandatory programs accredited	92%
30	Number of programs identified to seek accreditation	24

31 **Objective:** To increase the number of students earning baccalaureate degrees in
32 education by 5%.

33 **Performance Indicators:**

34	Percentage difference in the number of students earning baccalaureate	
35	degrees in education over Fall 2000 baseline year	5%
36	Number of students earning baccalaureate degrees in education	122

37 **Objective:** To increase the number of courses to 24, degree offering to 1, and
38 students involved to 314 using Electronic Media over Fall 2000 baseline year.

39 **Performance Indicators:**

40	Total number of Electronic Media courses offered	24
41	Total number of Electronic Media degree programs offered	1
42	Total number of students (duplicated) enrolled in Electronic Media courses	314

43 **Objective:** To increase the six-year student graduation rate by 1% from 26.9% to
44 27.9%.

45 **Performance Indicators:**

46	Percentage point difference in six-year graduation rate over previous year	1.0%
47	Six-year graduation rate	27.9%

48 **Objective:** To increase the percentage of first-time, full-time entering freshman
49 retained to second year from 60% to 62%.

50 **Performance Indicators:**

51	Percentage point difference in retention of first-time, full-time entering	
52	freshman to second year over previous year	2%
53	Percentage of first-time, full-time freshman retained to second year	62%

54 **Objective:** To increase the level of student satisfaction by 1% over the baseline year
55 level (2000).

56 **Performance Indicators:**

57	Level of student satisfaction	3.72
58	Percentage increase in the level of student satisfaction over the 1999-2000	
59	baseline year level	1%

		State	
1		General Fund	Total
2			Financing
3	Southern University - Law Center	\$ 5,075,598	\$ 6,245,140
4	Role, Scope, and Mission Statement: <i>The Southern University Law Center seeks</i>		
5	<i>to provide equal access and legal training to a diverse group of men and women</i>		
6	<i>who are in pursuit of the Juris Doctorate degree. To maintain the historical</i>		
7	<i>tradition of providing legal educational opportunities to under-represented racial,</i>		
8	<i>ethnic, and economic groups; to provide our society with competent and ethical men</i>		
9	<i>and women professional equipped for positions of responsibility and leadership; to</i>		
10	<i>provide a comprehensive knowledge of the civil law in Louisiana; and to promote</i>		
11	<i>legal service in underprivileged urban and rural communities.</i>		
12	Objective: To maintain the number of law students with lawyering skills by enhancing		
13	doctrinal and theoretical learning with practical experience through the law.		
14	Performance Indicators:		
15	Number of law students enrolled in clinical education programs	55	
16	Number of law students completing clinical education courses	50	
17	Objective: To maintain the number of Continuing Legal Education seminars and		
18	workshops by providing public service for continued professional development of		
19	practicing alumni, other attorneys and students.		
20	Performance Indicators:		
21	Number of Continuing Legal Education seminars and conferences	5	
22	Number of participants attending seminars and conferences	210	
23		State	Total
24		General Fund	Financing
25	Southern University Agricultural Center	\$ 1,365,499	\$ 3,941,087
26	Role, Scope, and Mission Statement: <i>The Southern University Agricultural Center</i>		
27	<i>is to enhance the quality of life of citizens through the development and application</i>		
28	<i>of knowledge in agricultural production, conservation and use of natural resources,</i>		
29	<i>family resource management, nutrition, diet and health, community and youth</i>		
30	<i>development and fulfill the authorization acts of a land-grant institution.</i>		
31	Objective: To enhance the Louisiana small-scale agriculture and natural resource		
32	sector's competitiveness and enhance its capacity to produce safe, wholesome and		
33	affordable food, fiber and forest products in an environmentally sound manner through		
34	research, and education by increasing educational contacts by 1%.		
35	Performance Indicator:		
36	Percentage increase in the number of educational contacts		
37	over previous year	1%	
38	Objective: To develop the capacity of families both rural and urban to meet and		
39	sustain their basic needs (food, clothing and shelter) by increasing educational		
40	contacts by 1%.		
41	Performance Indicator:		
42	Percentage increase in the number of educational contacts		
43	over previous year	1%	
44	Objective: To assist rural communities in developing new and/or existing self-help		
45	community-based organizations designed to identify and collectively find solutions to		
46	problems facing small-scale farmers and other rural community clientele groups by		
47	increasing educational contacts by 2%.		
48	Performance Indicator:		
49	Percentage increase in the number of educational contacts		
50	over previous year	2%	
51	Objective: To enhance research based information on alternative enterprises for		
52	limited resource farmers by increasing the production of published reports by 25%.		
53	Performance Indicator:		
54	Percentage increase in published reports over previous year	25%	

1 **Objective:** To enhance research based information on nutrition and textile resources
2 by increasing the production of published reports by 33%.

3 **Performance Indicator:**
4 Percentage increase in published reports over previous year 33%

5 **Objective:** To enhance research based information on bio-technology responses to
6 urban forestry concerns by increasing the production of published reports by 50%.

7 **Performance Indicator:**
8 Percentage increase in published reports over previous year 50%

9 **Objective:** To enhance research based information on consumption patterns of
10 alternative animal enterprises by increasing the production of published reports by
11 33%.

12 **Performance Indicator:**
13 Percentage increase in published reports over previous year 33%

14		State	Total
15		General Fund	Financing
16	Southern University - New Orleans	\$ 11,286,768	\$ 20,002,856

17 **Role, Scope, and Mission Statement:** *The mission of Southern University at New*
18 *Orleans is to create and maintain an environment conducive to learning and growth,*
19 *to promote the upward mobility of all people by preparing them to enter into new as*
20 *well as traditional careers, and to equip them to function optimally in the main-*
21 *stream of the American society. The university provides a sound education tailored*
22 *to special needs of students coming to an open admissions university and prepares*
23 *students for full participation in a complex society. The university offers a liberal*
24 *education directed toward the development of higher literacy and a broad*
25 *intellectual development, which in turn serves as a foundation for training in one of*
26 *the professions. The SUNO ideal is thus a harmony of the general and the special*
27 *aspects of learning. It aims at both immediate and long-range rewards.*

28 **Objective:** To equip 85% of SUNO's facilities with handicap accessories.
29 **Performance Indicator:**
30 Percentage of buildings which are handicap accessible 85%

31 **Objective:** To complete 75% of the implementation process for the Human Resource
32 System (HRS).
33 **Performance Indicator:**
34 Percentage of implementation activity complete 75%

35 **Objective:** To increase the number of courses to 4 and students involved to 60 in the
36 Electronic Media over previous year.
37 **Performance Indicators:**
38 Total number of courses offered through the Electronic Media 4
39 Total number of students (duplicated) enrolled in courses through Electronic
40 Media 60

41 **Objective:** To increase the number of teaching faculty with terminal degrees
42 (doctorate) by 5.
43 **Performance Indicator:**
44 Number of faculty with terminal degrees 102

45 **Objective:** To complete 80% of the accreditation process for the College of
46 Education.
47 **Performance Indicator:**
48 Percentage of accreditation activity complete 80%

49 **Objective:** To complete 50% of the accreditation process for the College of Business.
50 **Performance Indicator:**
51 Percentage of accreditation activity complete 50%

52 **Objective:** To complete 50% of the accreditation process for the College of
53 Chemistry.
54 **Performance Indicator:**
55 Percentage of accreditation activity complete 50%

		State	Total
		General Fund	Financing
1			
2			
3	University of Louisiana Board of Supervisors	\$ 3,101,305	\$ 3,381,305

4 **Role, Scope, and Mission Statement:** *To supervise and manage the institutions*
 5 *within the system, as constitutionally prescribed, in order for them to more*
 6 *effectively serve the educational needs of the citizens of the state.*

7 **Objective:** To encourage member institutions to increase the number of Electronic
 8 Media courses offered per institution by 23 and 1 new degree.

9 **Performance Indicators:**

10	Total number of Electronic Media courses offered in the University	
11	of Louisiana System	169
12	Total number of Electronic Media degree programs offered in the	
13	University of Louisiana System	8
14	Total number of students (duplicated) enrolled in Electronic Media courses	
15	in the University of Louisiana System	3410

16 **Objective:** To increase the number of endowed professorships to 392 and to increase
 17 the number of endowed chairs to 40.

18 **Performance Indicators:**

19	Percentage difference in number of endowed professorships over	
20	previous year	10.7%
21	Percentage difference in number of endowed chairs previous year	21.2%

22 **Objective:** To increase the percentage of first-time, full-time entering freshman
 23 systemwide retained to second year from 72.4% to 73.4%.

24 **Performance Indicator:**

25	Percentage difference in retention of first-time, full-time entering	
26	freshman to second year	1%

27 **Objective:** To maintain the percentage of programs mandated for accreditation
 28 systemwide at 95.3%.

29 **Performance Indicators:**

30	Percentage of mandatory programs accredited	95.3%
31	Number of mandatory programs accredited	258

32 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
 33 prepared for university level work from 58.2% to 68.2%.

34 **Performance Indicators:**

35	Percentage of first-time freshman at 4-year institutions not enrolled in	
36	developmental education	68.2%
37	Number of first-time freshman at 4-year institutions not enrolled in	
38	developmental education	7,543

39 **Objective** To increase the systemwide six-year graduation rate from 32.2% to 33.2%

40 **Performance Indicator:**

41	Six-year graduation rate for first-time full-time freshman	33.2%
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42 **Objective:** To encourage 100% of member institutions to participate in the University
 43 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
 44 Study).

45 **Performance Indicator:**

46	Percentage of public 4-year institutions participating in Middaugh Study 100%	
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47 **Objective:** To reduce systemwide, the average of remedial student credit hours (as
 48 a percent of total SCHs) to 4.31%.

49 **Performance Indicators:**

50	Percentage of remedial student credit hours	4.31%
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51 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 52 for the University of Louisiana Board of Supervisors, \$1,462,019 shall be allocated for the
 53 development and implementation of programs at Grambling State University to attract other
 54 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
 55 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the
 56 allocation for each program at Grambling State University from this amount.

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 2 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate
 3 scholarships for other race students pursuant to the United States v. State of Louisiana
 4 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall
 5 determine the allocations for each affected institution from this amount.

	State	Total
	General Fund	Financing
6 Nicholls State University	\$ 20,437,142	\$ 37,412,818

9 **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*
 10 *regional university serving the higher education needs of citizens of south central*
 11 *Louisiana, provides academic programs and support services for traditional and*
 12 *non-traditional students while promoting the economic and cultural infrastructure*
 13 *of the region.*

14 **Objective:** To reduce the percentage of remedial student credit hours from 10% to
 15 8%.

16 **Performance Indicator:**
 17 Percentage decrease in remedial student credit hours over previous year 8%

18 **Objective:** To increase the percentage of first-time, full-time entering freshman
 19 systemwide retained to second year from 64.9% to 68.9 %.

20 **Performance Indicator:**
 21 Retention rate of first-time, full-time entering freshman to second year 68.9%

22 **Objective:** To increase the six-year graduation rates from 28.2%1 to 28.5%.

23 **Performance Indicator:**
 24 Six-year graduation rate 28.5%

25 **Objective:** To maintain the percentage of programs mandated for accreditation at
 26 100%.

27 **Performance Indicators:**
 28 Number of mandatory programs accredited 22
 29 Percentage of mandatory programs accredited 100%

30 **Objective:** To increase the number of endowed professorships/chairs from 13 to 14.

31 **Performance Indicator:**
 32 Number of endowed professorships/chairs 14

	State	Total
	General Fund	Financing
33 Grambling State University	\$ 21,386,471	\$ 42,147,268

36 **Role, Scope, and Mission Statement:** *Grambling State University, a state-*
 37 *supported co-educational institution, was originally created for the purpose of*
 38 *meeting the educational, cultural and social needs of the African American citizens*
 39 *of the north central region of the state of Louisiana. The mission of the University*
 40 *has evolved and now focuses on undergraduate, graduate, and professional degree*
 41 *programs as well as programs in continuing and international education. All*
 42 *programs are designed to meet the educational, cultural and social needs of a*
 43 *diversified state, national, and international clientele.*

44 **Objective:** To conduct a comprehensive evaluation of 20% of all university programs
 45 and services.

46 **Performance Indicators:**
 47 Number of programs and services evaluated 24
 48 Percentage of programs and services evaluated 20%

49 **Objective:** To increase the percentage of first-time, full-time entering freshman
 50 retained to second year from 64.1% to 65.1%.

51 **Performance Indicator:**
 52 Retention rate of first-time, full-time entering freshman to second year 65.1%

1	Objective: To increase the percentage of programs mandated as accredited from 83%		
2	to 85%.		
3	Performance Indicator:		
4	Percentage of mandatory programs accredited	85%	
5	Objective: To increase fall headcount enrollment at Grambling State University from		
6	4,716 to 4,810.		
7	Performance Indicator:		
8	Total Fall headcount enrollment	4,810	
9	Objective To increase the number of technology-based courses to 25, technology-		
10	based degree offerings to 2, and students enrolled in technology-based courses		
11	(duplicated) to 250.		
12	Performance Indicators:		
13	Total number of technology based courses offered	25	
14	Total number of technology based degree programs offered	2	
15	Total number of students (duplicated) enrolled in technology based courses	250	
16	Objective: To increase the number of endowed professorships to 6 and the number		
17	of endowed chairs to 2.		
18	Performance Indicators:		
19	Number of endowed professorships	6	
20	Number of endowed chairs	2	
21		State	Total
22		General Fund	Financing
23	Louisiana Tech University	\$ 34,550,025	\$ 64,009,077
24	Role, Scope, and Mission Statement: <i>Louisiana Tech University serves primarily</i>		
25	<i>the citizens of north Louisiana. Louisiana Tech has selective admissions and offers</i>		
26	<i>baccalaureate programs in a broad range of studies in the arts, humanities, liberal</i>		
27	<i>arts and sciences, and in professional areas such as agriculture, allied health,</i>		
28	<i>architecture, aviation, business, education, engineering, and forestry. The university</i>		
29	<i>offers several master's programs and offers doctoral/research programs in the areas</i>		
30	<i>of business administration, engineering, computational analysis, and counseling</i>		
31	<i>psychology. It also participates in a unique consortium with Grambling State</i>		
32	<i>University and Northeast Louisiana University to offer an Ed.D. program in</i>		
33	<i>Curriculum/Instruction and Educational Leadership. As the only university in north</i>		
34	<i>Louisiana with a college of engineering, Louisiana Tech serves engineering needs</i>		
35	<i>throughout central and north Louisiana.</i>		
36	Objective: To increase opportunities for student access and success and to ensure		
37	quality and accountability, Louisiana Tech University will proceed with Phase II of		
38	selective admission standards in Fall 2001 while minimizing first-time freshman		
39	enrollment loss using Fall 1999 as a benchmark.		
40	Performance Indicator:		
41	First-time freshman enrollment	1,783	
42	Objective: To increase opportunities for student access and success, Louisiana Tech		
43	University will encourage economic development and commercialization by		
44	increasing the number of Reports of Invention and Intellectual Property to 21.		
45	Performance Indicator:		
46	Number of Reports of Invention and Intellectual Property	21	
47	Objective: To increase the number of endowed professorships to 87 and the number		
48	of endowed chairs to 9.		
49	Performance Indicators:		
50	Number of endowed professorships	87	
51	Number of endowed chairs	9	
52	Objective: To increase opportunities for student access and success, Louisiana Tech		
53	University will maintain National Collegiate Athletic Association (NCAA) graduate		
54	rate at 46% through 2001-2002, as published annually in The Chronicle of Higher		
55	Education.		
56	Performance Indicator:		
57	Louisiana Tech's NCAA graduate rate	46%	

1 **Objective:** To increase the percentage of first-time, full-time entering freshman
2 retained to second year from 65.4% to 66.4%.

3 **Performance Indicator:**
4 Retention rate of first-time, full-time entering freshman to second year 66.4%

5 **Objective:** To increase extramural funding through the annual fund campaign and
6 grant writing by 2%.

7 **Performance Indicator:**
8 Percentage increase in funding from fund campaign and grant writing 2%

9 **Objective:** To increase the six-year student graduation rate from 32.2% to 33.2%.

10 **Performance Indicator:**
11 Six-year graduation rate 33.2%

12		State	Total
13		General Fund	Financing
14	Northwestern State University	\$ 24,294,956	\$ 46,623,226

15 **Role, Scope, and Mission Statement:** *Northwestern State University's (NSU)*
16 *primary service area includes a nine-parish area in rural central and northwest*
17 *Louisiana bordered by Texas to the west and Mississippi to the east. In some*
18 *educational endeavors, the university serves the nearby population centers of*
19 *Alexandria and Shreveport. An open admissions institution, NSU serves the*
20 *educational needs of this population primarily through arts, humanities, and science*
21 *programs, and places a strong emphasis on undergraduate professional programs*
22 *in business, education, and nursing. NSU is home to the Louisiana Scholars'*
23 *College, the state's selective admissions college for the liberal arts. Graduate*
24 *programs below the doctoral level are offered primarily in clinical psychology,*
25 *education, arts, and nursing.*

26 **Objective:** To increase the number of courses to 135 and degree offerings to 7
27 through Electronic Media.

28 **Performance Indicators:**
29 Total number of courses offered through Electronic Media 135
30 Total number of degree programs offered through Electronic Media 7

31 **Objective:** To maintain the percentage of programs mandated for accreditation to at
32 least 94%.

33 **Performance Indicator:**
34 Percentage of mandatory programs accredited 94%

35 **Objective:** To increase the six-year graduation rates from 25.6 % to 26.6%.

36 **Performance Indicator:**
37 Six-year graduation rate 26.6%

38		State	Total
39		General Fund	Financing
40	Southeastern Louisiana University	\$ 37,676,219	\$ 70,037,751

41 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
42 *University is to meet the educational and cultural needs, primarily of southeast*
43 *Louisiana, to disseminate knowledge and to facilitate life-long learning through*
44 *quality instruction, research and service in a safe, student-centered environment.*

45 **Objective:** To increase the percentage of programs mandated for accreditation from
46 97% to 100%.

47 **Performance Indicator:**
48 Percentage of mandatory programs accredited 100%

49 **Objective:** To increase the number of technology-based courses by 5%, the number
50 of technology-delivered degrees to 2, and the number of students enrolled in
51 technology-based courses by 5%.

52 **Performance Indicators:**
53 Percentage increase in the number of students served in technology-based
54 courses over the previous year 5%
55 Total number of technology-based degree programs offered 2
56 Total number of technology-based courses offered 96

1	Objective: To increase the number of students earning baccalaureate degrees in		
2	education by 5%.		
3	Performance Indicators:		
4	Percentage difference in the number of students earning baccalaureate degrees		
5	in education over the Fall 2000 baseline year	5%	
6	Number of students earning baccalaureate degrees in education	255	
7	Objective: To maintain minority enrollment at the SLU at 16.5% or better.		
8	Performance Indicator:		
9	Minority (non-white) students as a percentage of headcount	16.5%	
10	Objective: To increase the percentage of first-time, full-time entering freshman		
11	retained to second year from 68.3% to 69.3%.		
12	Performance Indicator:		
13	Retention rate of first-time, full-time entering freshman to second year	69.3%	
14	Objective: To increase the six-year graduation rate from 28.6% to 29%.		
15	Performance Indicator:		
16	Six-year graduation rate	29%	
17	Objective: To increase the percentage of first-time freshman at 4-year institutions		
18	prepared for university level work from 48.6% to 60%.		
19	Performance Indicators:		
20	Percentage of first-time freshman not enrolled in developmental education	60%	
21	Number of high school students participating in developmental education		
22	reduction cooperative programs	300	
23	Percentage of SLU operating budget spent on remedial education	1.2%	
24	Objective: To increase the number of endowed professorships to 20 and the number		
25	of endowed chairs to 3.		
26	Performance Indicators:		
27	Number of endowed professorships	20	
28	Number of endowed chairs	3	
29	Objective: To increase sponsored programs and external funding for research by 9%		
30	over the previous year.		
31	Performance Indicator:		
32	Increase in percentage of grant dollars generated by research projects		
33	over the previous year	9%	
34		State	Total
35		General Fund	Financing
36	University of Louisiana at Lafayette	\$ 48,844,596	\$ 84,787,936
37	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>		
38	<i>University is to meet the educational and cultural needs, primarily of southeast</i>		
39	<i>Louisiana, to disseminate knowledge and to facilitate life-long learning through</i>		
40	<i>quality instruction, research and service in a safe, student-centered environment.</i>		
41	Objective: To increase the percentage of programs mandated for accreditation from		
42	97% to 100%.		
43	Performance Indicator:		
44	Percentage of mandatory programs accredited	100%	
45	Objective: To increase the number of technology-based courses by 5%, the number		
46	of technology-delivered degrees to 2, and the number of students enrolled in		
47	technology-based courses by 5%.		
48	Performance Indicators:		
49	Percentage increase in the number of students served in technology-based		
50	courses over the previous year	5%	
51	Total number of technology-based degree programs offered	2	
52	Total number of technology-based courses offered	95	

1	Objective: To increase the number of students earning baccalaureate degrees in	
2	education by 5%.	
3	Performance Indicators:	
4	Percentage difference in the number of students earning baccalaureate degrees	
5	in education over the Fall 2000 baseline year	5%
6	Number of students earning baccalaureate degrees in education	255
7	Objective: To maintain minority enrollment at the SLU at 16.5% or better.	
8	Performance Indicator:	
9	Minority (non-white) students as a percentage of headcount	16.5%
10	Objective: To increase the percentage of first-time, full-time entering freshman	
11	retained to second year from 68.3% to 69.3%.	
12	Performance Indicator:	
13	Retention rate of first-time, full-time entering freshman to second year	69.3%
14	Objective: To increase the six-year graduation rate from 28.6% to 29%.	
15	Performance Indicator:	
16	Six-year graduation rate	29%
17	Objective: To increase the percentage of first-time freshman at 4-year institutions	
18	prepared for university level work from 48.6% to 60%.	
19	Performance Indicators:	
20	Percentage of first-time freshman not enrolled in developmental education	60%
21	Number of high school students participating in developmental education	
22	reduction cooperative programs	300
23	Percentage of SLU operating budget spent on remedial education	1.2%
24	Objective: To increase the number of endowed professorships to 20 and the number	
25	of endowed chairs to 3.	
26	Performance Indicators:	
27	Number of endowed professorships	20
28	Number of endowed chairs	3
29	Objective: To increase sponsored programs and external funding for research by 9%	
30	over the previous year.	
31	Performance Indicator:	
32	Increase in percentage of grant dollars generated by research projects	
33	over the previous year	9%

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:

Louisiana Community and Technical Colleges Board of Supervisors
 Authorized Positions (35) \$ 235,803,278

TOTAL EXPENDITURES \$ 235,803,278

MEANS OF FINANCE:

State General Fund (Direct) \$ 125,024,854
 State General Fund by:
 Interagency Transfers \$ 13,236,443
 Fees and Self-generated Revenues \$ 31,710,031
 Statutory Dedications:
 Vocational Technical Enterprise Fund \$ 21,318,882
 Federal Funds \$ 44,513,068

TOTAL MEANS OF FINANCING \$ 235,803,278

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

		State General Fund	Total Financing
1			
2			
3	Louisiana Community and Technical		
4	Colleges Board of Supervisors	\$ 2,448,119	\$ 26,594,938
5	Role, Scope and Mission Statement: <i>The board prepares Louisiana's citizens for</i>		
6	<i>workforce success, prosperity, continued learning and improved quality of life. The</i>		
7	<i>Board of Supervisors of the Louisiana Community and Technical College Systems</i>		
8	<i>provides effective and efficient management of the colleges within the system</i>		
9	<i>through policymaking and oversight, to educate and prepare Louisiana citizens for</i>		
10	<i>workforce success, prosperity and improved quality of life.</i>		
11	Objective: To establish and adopt strategic plans for the LCTCS Board and at least		
12	two LCTCS institutions.		
13	Performance Indicators:		
14	Percentage completion of strategic plans for the LCTCS Board		
15	and 2 institutions	100%	
16	Number of strategic plans adopted for the LCTCS Boards and institutions 2		
17	Objective: Establish effective and efficient financial management policies and		
18	procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS		
19	institutions.		
20	Performance Indicators:		
21	Number of audit findings/exceptions for LCTCS institutions 0		
22	Percentage decrease in the number of audit findings/exceptions 5%		
23	Objective: Review at least three sets of current policies and develop for each a new		
24	and appropriate state policy.		
25	Performance Indicators:		
26	Current policies reviewed 3		
27	Number of revised policies developed 3		
28	Objective: To ensure that Carl D. Perkins funds are expended according to federal		
29	law and that there is a 2% reduction in the number of technical college campuses		
30	which have carryover funds.		
31	Performance Indicators:		
32	Percentage reduction in the number of campuses with carryover funds 2%		
33	Total number of campuses with carryover funds 33		
34		State	Total
35		General Fund	Financing
36	Baton Rouge Community College	\$ 6,722,230	\$ 10,007,833
37	Role, Scope, and Mission Statement: <i>The Baton Rouge Community College</i>		
38	<i>(BRCC) is an open admission, two-year post secondary public institution. The</i>		
39	<i>mission of the Baton Rouge Community College includes the offering of the highest</i>		
40	<i>quality collegiate and career education through comprehensive curricula allowing</i>		
41	<i>for transfer to four-year colleges and universities, community education programs</i>		
42	<i>and services life-long learning, and distance learning programs. This variety of</i>		
43	<i>offerings will prepare students to enter the job market, to enhance personal and</i>		
44	<i>professional growth, or to change occupations through training and retraining. The</i>		
45	<i>curricular offerings shall include courses and programs leading to transfer credits</i>		
46	<i>and to certificates, diplomas, and associate degrees. All offerings are designed to</i>		
47	<i>be accessible, affordable, and or high educational quality. Due to its location, the</i>		
48	<i>Baton Rouge Community College is particularly suited to serve the special needs of</i>		
49	<i>area business and industries and the local, state, and federal governmental complex.</i>		
50	Objective: To complete 100% of the requirements to apply for Southern Association		
51	of Colleges and Schools (SACS) accreditation candidacy.		
52	Performance Indicator:		
53	Percentage of accreditation requirements complete for SACS		
54	accreditation candidacy	100%	
55	Objective: To develop and maintain articulation agreements with all public		
56	postsecondary institutions in the general education core courses.		
57	Performance Indicator:		
58	Percentage of BRCC's general education core courses which are		
59	transferable	95%	

1	Objective: To have 80% of students exiting developmental education courses and		
2	successfully completing entry level courses.		
3	Performance Indicator:		
4	Percentage of students exiting developmental education courses and		
5	successfully completing entry level courses	80%	
6	Objective: To offer at least 8 courses sections via compressed video or the web.		
7	Performance Indicator:		
8	Number of course sections offered via compressed video or the web	8	
9	Objective: To use the Workforce Career Center to facilitate job placement for FY		
10	2001-2002 graduates.		
11	Performance Indicators:		
12	Number of graduates	100	
13	Percentage of graduates placed in permanent jobs by Workforce Career		
14	Center	40%	
15		State	Total
16		General Fund	Financing
17	Delgado Community College	\$ 23,580,655	\$ 43,621,159
18	Role, Scope, and Mission Statement: <i>To provide educational opportunities for all</i>		
19	<i>adults, Delgado Community College is dedicated to comprehensive, multi-campus,</i>		
20	<i>open-admissions, public higher education. It provides pre-baccalaureate programs,</i>		
21	<i>occupational and technical programs, developmental studies, and continuing</i>		
22	<i>education. Central to the college mission is a commitment to student learning and</i>		
23	<i>the integration of arts and sciences, career education, and technology.</i>		
24	Objective: To have advisory committees composed of local business and industry		
25	leaders for 87% of all occupationally-specific programs.		
26	Performance Indicators:		
27	Number of occupationally-specific programs	39	
28	Percentage of occupationally-specific programs with advisory committees	87%	
29	Objective: To review 45 of Delgado's programs using the existing program review		
30	process.		
31	Performance Indicators:		
32	Number of programs reviewed	45	
33	Percentage of programs reviewed	91%	
34	Objective: To submit applications for accreditation for 4 eligible (not accredited)		
35	programs.		
36	Performance Indicator:		
37	Applications submitted for accreditation of eligible persons	4	
38		State	Total
39		General Fund	Financing
40	Nunez Community College	\$ 3,984,155	\$ 6,225,356
41	Role, Scope, and Mission Statement: <i>Nunez Community College will offer</i>		
42	<i>associate degrees and occupational certificates in keeping with the demands of the</i>		
43	<i>area it services. Curricula at Nunez focuses on the development of the total person</i>		
44	<i>by offering a blend of occupational technologies with arts, sciences, and the</i>		
45	<i>humanities. In recognition of the diverse needs of the individuals we serve and of</i>		
46	<i>a democratic society, Nunez Community College will provide a comprehensive</i>		
47	<i>educational program that helps students cultivate values and skills in critical</i>		
48	<i>thinking, self-expression, communication, decision-making and problem solving, as</i>		
49	<i>well as prepare them for productive satisfying careers, and offer courses that</i>		
50	<i>transfer to senior institutions.</i>		
51	Objective: To increase the total number of participants in the developmental and		
52	college level general educational courses by 2%.		
53	Performance Indicators:		
54	Percentage change in the number of participants enrolled in the		
55	college developmental and general education course offerings		
56	over the 1995-1996 baseline year level	2%	
57	Total number of students enrolled in developmental learning courses	1,725	

1	Objective: To increase by 2% the total number of nontraditional and distance		
2	learning courses offered to already employed persons.		
3	Performance Indicators:		
4	Total number of continuing education courses offered by the college	42	
5	Total number of nontraditional and distance learning courses offered	8	
6	Percentage increase in total number of nontraditional distance learning		
7	courses offered over the previous year	2%	
8	Objective: To increase the total number of non-credit curricular programs and		
9	distance learning courses by 2%.		
10	Performance Indicators:		
11	Total number of non credit courses delivered	42	
12	Percentage increase in total number of non-credit continuing education		
13	courses offered over the previous year	2%	
14	Objective: To develop and offer 1 new curricular offering.		
15	Performance Indicator:		
16	Percentage increase in the number of certificate, non-degree programs		
17	offered over the previous year	1	
18		State	Total
19		General Fund	Financing
20	Bossier Parish Community College	\$ 9,973,069	\$ 14,901,354
21	Role, Scope, and Mission Statement: <i>The mission of Bossier Parish Community</i>		
22	<i>College is to provide instruction and service to its community. This mission is</i>		
23	<i>accomplished through courses and programs that provide sound academic</i>		
24	<i>education, broad vocational and career training, continuing education, and varied</i>		
25	<i>community services. The college provides a wholesome, ethical and intellectually</i>		
26	<i>stimulating environment in which students develop their academic and vocational</i>		
27	<i>skills to compete in a technological society.</i>		
28	Objective: To enhance transferability of academic courses by 2% through updating		
29	existing articulation agreements with all higher education institutions in north		
30	Louisiana.		
31	Performance Indicators:		
32	Percentage increase in the number of transferable academic courses	2%	
33	Number of transferable courses	143	
34	Objective: To provide remedial and/or enrichment opportunities to all students.		
35	Performance Indicators:		
36	Percentage increase in the number of instructional delivery sites via		
37	distance education	200%	
38	Number of instructional delivery sites	2	
39	Number of student visits to the Learning Center	16,874	
40	Objective: To promote increased student participation in campus-based programs and		
41	community activities.		
42	Performance Indicators:		
43	Percentage increase in library holdings most utilized	10%	
44	Total number of volumes in library	29,750	
45	Objective: To expand collaboration with business and industry by developing 7 new		
46	programs and/or services which reflect training needs.		
47	Performance Indicators:		
48	Additional programs and/or services which reflect training and		
49	retraining needs	7	
50	Number of new students enrolled in Community Education classes	1,750	
51	Number of employees obtaining workforce training	101	
52	Objective: To improve the institutional effectiveness and efficiency of college		
53	operations.		
54	Performance Indicator:		
55	College alumni survey administered	500	

		State General Fund	Total Financing
1			
2			
3	South Louisiana Community College	\$ 1,714,891	\$ 2,450,649
4	Role, Scope, and Mission Statement: <i>South Louisiana Community College</i>		
5	<i>provides multi-campus public educational programs that lead to: Achievement of</i>		
6	<i>associate degrees of art, science, or applied science; transfer to four-year</i>		
7	<i>institutions; acquisition of the necessary career education and technical skills to</i>		
8	<i>participate successfully in the workplace and economy; promotion of economic</i>		
9	<i>development and job growth in south Louisiana; mastery of skills necessary for</i>		
10	<i>competence in industry specific to south Louisiana; completion of development or</i>		
11	<i>remedial educational requirements; cultural enrichment, lifelong learning and life</i>		
12	<i>skills.</i>		
13	<i>To insure that students reach their educational goals, the college provides academic</i>		
14	<i>and student support services, basic skills programs, continuing education programs,</i>		
15	<i>and training for workforce needs of public and private sector agencies and</i>		
16	<i>businesses.</i>		
17	Objective: To maintain a developmental education program to include reading,		
18	English and mathematics to prepare students for satisfactory progress in general		
19	education, certificate and associate degree programs.		
20	Performance Indicators:		
21	Percentage of needy population served by developmental education		
22	program	85%	
23	Percentage of completers performing successfully in the next higher		
24	level courses	50%	
25	Objective: To assess the effectiveness of student placement in developmental		
26	courses.		
27	Performance Indicator:		
28	Percentage of enrolled students successfully completing developmental		
29	courses	55%	
30	Objective: To assess the effectiveness of instructional strategies in developmental		
31	courses.		
32	Performance Indicators:		
33	Percentage of completers performing successfully in the next higher level		
34	courses	50%	
35	Percentage of students indicating satisfaction	70%	
36	Objective: To provide academic counseling and career development services.		
37	Performance Indicators:		
38	Percentage of population receiving academic counseling	86%	
39	Percentage of population receiving career development services	30%	
40	Objective: To complete 100% of the requirements to apply for SACS accreditation		
41	candidacy.		
42	Performance Indicator:		
43	Percentage of accreditation requirements complete for SACS		
44	accreditation candidacy	100%	

		State	Total
1		General Fund	Financing
2			
3	River Parishes Community College	\$ 1,386,984	\$ 1,728,164

4 **Role, Scope, and Mission Statement:** *River Parishes Community College serves*
5 *the river parishes area of Louisiana, specifically lower Ascension, Assumption, St*
6 *James and St. John parishes. The college was created and established in accor-*
7 *dance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-*
8 *year institution of higher education. The college held classes for the first time in the*
9 *Fall of 1999. River Parishes Community College will be an active partner with the*
10 *citizens, industries, and businesses of the river parishes to enhance educational*
11 *opportunities for area residents. The college will deliver a comprehensive*
12 *curriculum that is responsive to the needs of its communities and will obtain*
13 *accreditation to award the Associate Degree. In addition, the college supports the*
14 *goals of continuing education and provides programs for personal, professional and*
15 *academic growth.*

16 **Objective:** To provide remedial and/or enrichment to all students by Fall 2001.
17 **Performance Indicators:**
18 Number of students assessed 275
19 Number of students placed in developmental courses 75

20 **Objective:** To expand financial assistance/scholarship programs from 16% to 34%.
21 **Performance Indicators:**
22 Number of student applicants 180
23 Percentage of students who receive program support 34%

24 **Objective:** To complete 100% of the requirements to apply for SACS accreditation
25 candidacy.
26 **Performance Indicator:**
27 Percentage of accreditation requirements complete for SACS
28 accreditation candidacy 100%

		State	Total
29		General Fund	Financing
30			
31	Louisiana Technical College	\$ 75,214,751	\$ 130,273,825

32 **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*
33 *consists of 42 main campuses located throughout the state. The main mission of*
34 *LTC remains workforce development. The LTC provides affordable technical*
35 *academic education needed to assist individuals in making informed and meaningful*
36 *occupational choices to meet the labor demands of industry. Included is training,*
37 *retraining, cross training, and continuous upgrading of the state's workforce so that*
38 *citizens are employable at both entry and advanced levels.*

39 **Objective:** To provide responsive, cost-effective occupational training by maintaining
40 at least 11,895 students in placements from preparatory programs.
41 **Performance Indicator:**
42 Total preparatory placements 11,895

43 **Objective:** To provide skills training, including technical and applied academic
44 course work, by maintaining 15,094 students who acquire marketable skills
45 (completers).
46 **Performance Indicator:**
47 Total number of completers 15,094

48 **Objective:** Through the Pell Grant activity, to improve oversight of the technical
49 college campus financial aid operations as measured by the number of students paid
50 by Pell.
51 **Performance Indicators:**
52 Total amount of Pell Grants paid in LTC System \$11,500,000
53 Number of students paid 4,950

1 **Objective:** Through the professional development activities, to increase the teacher
 2 certification process as measured by a 5% increase in the number of instructors who
 3 are elevated from temporary certification to permanent certification.
 4 **Performance Indicators:**
 5 Percentage increase in the number of instructors completing
 6 certification for permanent status 5%
 7 Number of instructors completing certification for permanent status 58
 8 Systemwide percent of instructors who are permanently certified 74%

9 **Objective:** To provide life-long learning opportunities for offering developmental
 10 programs leading to the enhancement of an individual's ability in fundamental reading,
 11 writing, communication and numeric skills.
 12 **Performance Indicators:**
 13 Percentage increase in the number of students participating in GED
 14 preparation classes 2%
 15 Percentage increase in the number of students enrolled in Basic Skills/
 16 Development Studies 2%

17 **Objective:** To provide a workforce development framework for business diversifica-
 18 tion by responding to the need for new and emerging technology in management
 19 information systems and telecommunications infrastructure.
 20 **Performance Indicators:**
 21 To implement new regional technical training academics 4
 22 To implement new local technical training academics 19

23 Funds appropriated herein shall be distributed based on a funding formula adopted by the
 24 Board, phased in over forty-eight months beginning on July 1, 2000.

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

29 Administration/Support Services - Authorized Positions (12) \$ 1,215,683
 30 **Program Description:** *Responsible for personnel, payroll, records management,*
 31 *physical plant, purchasing and inventory control.*

General Performance Information:

33 *Student to administrative staff ratio (FY 1999-00) 4.5:1*
 34 *Percentage of students on campus more than six hours per day*
 35 *(FY 1999-00) 100%*
 36 *Cost per LSVI student (total-all programs) (FY 1999-00) \$88,790*
 37 *Administrative/Support Services Program Expenditures*
 38 *(FY 1999-00) \$4,453,272*

39 **Objective:** The Administration/Support Services Program costs, excluding Capital
 40 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

Performance Indicators:

42 Administration/Support Services program percentage of total
 43 appropriation 21.4%
 44 Administration/Support Services program cost per student \$1,238
 45 Total number of students (service load) 877

46 Instructional Services - Authorized Positions (43) \$ 2,637,981

47 **Program Description:** *Provides instruction based upon skills and competencies*
 48 *appropriate to each grade level of subject matter as defined in the school's*
 49 *curriculum guides and provides educational support services including statewide*
 50 *assessment, counseling, classroom intervention, speech and language therapy, arts*
 51 *and crafts and orientation and mobility.*

General Performance Information:

53 *Student enrollment (regular term) (FY 1999-00) 54*
 54 *Total number of classroom teachers (FY 1999-00) 16*
 55 *Student/classroom teacher ratio (FY 1999-00) 3.38:1*

1	Graduations – diploma (FY 1999-00)	0	
2	Graduations – certificate (FY 1999-00)	1	
3	Assessment center percentage of total instruction		
4	program budget (FY 1999-00)	15.2%	
5	Instructional Services Program percentage of		
6	total budget (FY 1999-00)	52.7%	
7	Objective: To have 70% of the school's students achieve at least 70% of their		
8	Individualized Education Program (IEP) objectives.		
9	Performance Indicators:		
10	Percentage of students achieving 70% of annual IEP objectives	70%	
11	Number of students achieving 70% of annual IEP objectives	35	
12	Number of students having an IEP	50	
13	Objective: To have 50% of the students exiting the Instructional Services Program		
14	enter the workforce, internships, post-secondary/vocational programs, sheltered		
15	workshops, group homes or working towards the completion of requirements for a		
16	state diploma.		
17	Performance Indicators:		
18	Percentage of eligible students who entered the workforce, internships,		
19	postsecondary/vocational programs, sheltered workshops, group		
20	homes or working towards the requirement for a state diploma	50%	
21	Number of students who entered the workforce, internships, post-		
22	secondary/vocational programs, sheltered workshops, group homes,		
23	or working towards the requirements for a state diploma	1	
24	Number of students exiting high school through graduation	1	
25	Objective: To adopt the Louisiana Educational Attainment Program (LEAP) for the		
26	21st Century such that at least 20% of students tested in grades 4 and 8 will score at		
27	"Approaching Basic" or above; and 30% of seniors tested in high school will pass.		
28	Performance Indicators:		
29	Grades 4 and 8		
30	Percentage of students in grades 4 and 8 who scored		
31	"Approaching Basic" or above on all components	20%	
32	Percentage of students in grades 4 and 8 who scored		
33	"Approaching Basic" or above on 1-3 components	80%	
34	High School		
35	Percentage of Seniors (exiting students) who passed all components	50%	
36	Percentage of Seniors (exiting students) who passed 1-4 components	50%	
37	Percentage of students in high school passing all components	30%	
38	Percentage of students in high school passing 1-3 components	75%	
39	Residential Services - Authorized Positions (33)		\$ 1,274,589
40	Program Description: Provides the services necessary to offer a home-like		
41	atmosphere with recreational activities and constructive use of leisure time.		
42	General Performance Information:		
43	Student/Dorm staff ratio (day) (FY 1999-00)	2.1:1	
44	Student/Dorm staff ratio (night) (FY 1999-00)	6.6:1	
45	Residential services program percentage of total budget		
46	(FY 1999-00)	23.2%	
47	Objective: To have 91% of residential students show improvement in at least one of		
48	the six life domains (personal hygiene, household management, time management,		
49	social skills, physical/emotional fitness, and intellectual/study skills).		
50	Performance Indicators:		
51	Percentage of students who showed improvement in at least one of		
52	the six life domains	91%	
53	Number of students who showed improvement in at least one of the		
54	six life domains	31	
55	Total number of students served in the Residential Services		
56	Program	50	
57	TOTAL EXPENDITURES		\$ 5,128,253

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,870,661
3	State General Fund by:	
4	Interagency Transfers	\$ 181,510
5	Statutory Dedications:	
6	Education Excellence Fund	\$ <u>76,082</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>5,128,253</u>

8 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

9 EXPENDITURES:

10	Administration/Support Services - Authorized Positions (68)	\$ 3,657,443
11	Program Description: <i>Responsible for accounting, budgeting, personnel, payroll,</i>	
12	<i>purchasing, property control, custodial services, food services, security, and</i>	
13	<i>maintenance.</i>	

14 **General Performance Information:**

15	<i>Student to Administrative/Support staff ratio</i>	
16	<i>(FY 1999-00)</i>	7.3:1
17	<i>Percentage of students on campus more than six hours per day</i>	
18	<i>(FY 1999-00)</i>	67.0%
19	<i>Cost per LSD student (total-all programs)</i>	
20	<i>(FY 1999-00)</i>	\$30,677

21 **Objective:** The Administration/Support Services Program costs, excluding Capital
22 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

23 **Performance Indicators:**

24	Administration/Support Services Program expenditures as a	
25	percentage of total appropriation	25.8%
26	Administration/Support Services cost per student	\$8,750
27	Total number of students (service load)	418

28	Instructional Services - Authorized Positions (156)	\$ 7,487,973
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29 **Program Description:** *Provides comprehensive educational services to educate*
30 *deaf children from birth through 21 years of age. Components are vocational*
31 *education, special needs, physical education, health and athletics activity, guidance*
32 *and counseling services, parent-pupil education, summer programs and educational*
33 *support/field services.*

34 **General Performance Information:**

35	<i>Student enrollment (regular term) (FY 1999-00)</i>	433
36	<i>Total number of classroom teachers (FY 1999-00)</i>	66
37	<i>Student/classroom teacher ratio (FY 1999-00)</i>	4.4:1
38	<i>Graduations – Diploma (FY 1999-00)</i>	9
39	<i>Graduations – Certificate (FY 1999-00)</i>	11
40	<i>Assessment center percentage of total instructional services program</i>	
41	<i>budget (FY 1999-00)</i>	5.2%
42	<i>Instructional Services Program percentage of total budget</i>	
43	<i>(FY 1999-00)</i>	52.0%

44 **Objective:** To have 70% of the school's students achieve at least 70% of their
45 Individualized Education Program (IEP) objectives.

46 **Performance Indicators:**

47	Percentage of students achieving 70% of their annual IEP objectives	70%
48	Number of students achieving 70% of their annual IEP objectives	168
49	Number of students having an IEP	255

1	Objective: To have 50% of the students exiting the Instructional Services Program	
2	enter the workforce, internships, post-secondary/vocational programs, sheltered	
3	workshops, group homes or working towards the completion requirements for a state	
4	diploma.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce,	
7	internships, post-secondary/vocational programs, sheltered	
8	workshops, group homes, or working towards the requirements	
9	for a state diploma	50%
10	Number of students who entered the workforce, internships,	
11	post-secondary/vocational programs, sheltered workshops,	
12	group homes or working towards the requirements for a	
13	state diploma	12
14	Number of students exiting high school through graduation	23
15	Objective: To adopt LEAP for the 21 st century such that at least 10% of students	
16	tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of	
17	seniors tested in high school will pass.	
18	Performance Indicators:	
19	Grades 4 and 8	
20	Percentage of students in grades 4 and 8 who scored "Approaching	
21	Basic" or above on all components	10%
22	Percentage of students in grades 4 and 8 who scored "Approaching	
23	Basic" or above on 1-3 components	45%
24	High School	
25	Percentage of seniors (exiting students) who passed all components	10%
26	Percentage of seniors (exiting students) who passed 1-4 components	45%
27	Percentage of students in high school passing all components	10%
28	Percentage of students in high school passing 1-3 components	45%
29	Residential Services - Authorized Positions (107)	\$ 3,017,130
30	Program Description: <i>Provides child care, dormitory, social education and</i>	
31	<i>recreational activities.</i>	
32	General Performance Information:	
33	<i>Student/Dorm staff ratio (day shift) (FY 1999-00)</i>	5.4:1
34	<i>Student/Dorm staff ratio (night shift) (FY 1999-00)</i>	12.3:1
35	<i>Residential services program percentage of total budget</i>	21.0%
36	<i>(FY 1999-00)</i>	
37	Objective: To have 63% of residential students show improvement in at least one of	
38	the six life domains (personal hygiene, household management, time management,	
39	social skills, physical/emotional fitness, and intellectual/study skills).	
40	Performance Indicators:	
41	Percentage of students who showed improvement in at least one	
42	of the six life domains	63%
43	Number of students who showed improvement in at least one	
44	of the six life domains	96
45	Total number of students served in the Residential Services Program	263
46	Auxiliary Account	\$ <u>15,000</u>
47	Account Description: <i>Includes a student activity center funded with self-generated</i>	
48	<i>revenues.</i>	
49	TOTAL EXPENDITURES	\$ <u>14,177,546</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 13,314,212
52	State General Fund by:	
53	Interagency Transfers	\$ 659,572
54	Fees & Self-generated Revenues	\$ 122,014
55	Statutory Dedications:	
56	Education Excellence Fund	\$ <u>81,748</u>
57	TOTAL MEANS OF FINANCING	\$ <u>14,177,546</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 **EXPENDITURES:**

3 Administration/Support Services - Authorized Positions (23) \$ 1,681,171

4 **Program Description:** Provides management of resources needed to operate a
5 facility for the education of cerebral palsied or physically handicapped students
6 between the ages of 3 and 30.

7 **General Performance Information:**

8 Student to Administrative/Support Services staff ratio
9 (FY 1999-00) 3.2:1
10 Percentage of students on campus more than six hours per day
11 (FY 1999-00) 100%
12 Cost per LSEC student (total-all programs) (FY 1999-00) \$87,316

13 **Objective:** The Administration/Support Services Program costs, excluding Capital
14 Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

15 **Performance Indicators:**

16 Administration/Support Services Program percentage
17 of total appropriation 22.5%
18 Administration/Support Services cost per student \$21,529
19 Total number of students (service load) 76

20 Instructional Services - Authorized Positions (49) \$ 2,918,115

21 **Program Description:** Provides educational services designed to mainstream the
22 individual to their home parish as a contributor to society.

23 **General Performance Information:**

24 Student enrollment (regular term) (FY 1999-00) 77
25 Student/classroom teacher ratio (FY 1999-00) 5.1:1
26 Instructional Services Program percentage of
27 total budget (FY 1999-00) 32.1%
28 Number of classroom teachers (FY 1999-00) 15
29 Graduation – Diplomas (FY 1999-00) 0
30 Graduation – Certificate (FY 1999-00) 6

31 **Objective:** To have at least 100% of the school's students achieve at least 70% of
32 their annual Individualized Education Plan (IEP) objectives or Individual Transitional
33 Plan (ITP) objectives.

34 **Performance Indicators:**

35 Percentage of students achieving 70% of their annual IEP goals 100%
36 Number of students achieving 70% of annual IEP objectives 48
37 Number of students having an IEP 48

38 **Objective:** To have 100% of the students exiting from the Instructional Services
39 Program enter the workforce, post-secondary/vocational programs, sheltered
40 workshops, group homes or complete requirements for a state diploma or certificate
41 of achievement.

42 **Performance Indicators:**

43 Percentage of eligible students who entered the workforce,
44 post-secondary/vocational programs, sheltered workshops,
45 group homes or completed requirements for a state diploma
46 or certificate of achievement 100%
47 Number of students who entered the workforce, post-secondary/
48 vocational programs, sheltered workshops, group homes
49 or completed requirements for a state diploma or certificate
50 of achievement 1
51 Number of students exiting high school through graduation 1

52 Residential Services - Authorized Positions (113) \$ 3,154,173

53 **Program Description:** Provides residential care, training and specialized treatment
54 services to orthopedically handicapped individuals to maximize self-help skills for
55 independent living.

56 **General Performance Information:**

57 Student to residential staff ratio (FY 1999-00) 0.98:1
58 Residential Services Program percentage of total budget(FY 1999-00) 40.6%
59 Number of Title XIX licensed beds(FY 1999-00) 75

1	Objective: By July 1 of each school year, the Instructional Services program will		
2	conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and		
3	materials of instruction, technology, and facilities and will implement any changes,		
4	within budgetary constraints, necessary to meet the goals of the program.		
5	Performance Indicators:		
6	Instructional program cost per student	\$8,089	
7	Instructional program percentage of school total	48.4%	
8	Residential Services - Authorized Positions (18)		\$ 1,307,176
9	Program Description: <i>Provides residential services including recreational and</i>		
10	<i>cultural activities and food services.</i>		
11	Objective: To provide on a continuing basis, personal and academic counseling		
12	services in keeping with their job descriptions by maintaining a student to dormitory		
13	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).		
14	Performance Indicators:		
15	Number of students per dormitory staff member	28.6	
16	Residential program percentage of school total	19.6%	
17	Residential program cost per student	\$3,268	
18	Telelearning - Authorized Positions (0)		\$ <u>909,032</u>
19	Program Description: <i>Funded by BESE to provide long-distance teaching services</i>		
20	<i>to more than 1,400 students in more than 100 schools statewide.</i>		
21	Objective: To provide advanced courses to students in 100% of BESE approved		
22	schools throughout the state which request such services to assist their students in		
23	meeting the academic requirements for various college admissions, scholarships, and		
24	awards.		
25	Performance Indicators:		
26	Number of schools served	88	
27	Number of students served	1,047	
28	TOTAL EXPENDITURES		\$ <u>6,684,023</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)		\$ 5,447,998
31	State General Fund by:		
32	Interagency Transfers		\$ 811,730
33	Fees & Self-generated Revenues from Prior		
34	and Current Year Collections		\$ 340,616
35	Statutory Dedications:		
36	Education Excellence Fund		\$ <u>83,679</u>
37	TOTAL MEANS OF FINANCING		\$ <u>6,684,023</u>
38	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE		
39	EXPENDITURES:		
40	Administration/Support Services - Authorized Positions (75)		\$ 5,415,794
41	Program Description: <i>Provides administration of federal and state authorized</i>		
42	<i>financial aid programs.</i>		
43	Objective: To perform 100% of required audits and reviews to ensure compliance		
44	and enforcement of statutes, regulations, and directives.		
45	Performance Indicators:		
46	Number of audits completed	92	
47	Number of repeat audit findings	0	

1	Loan Operations - Authorized Positions (72)	\$ 33,051,433
2	Program Description: <i>Provides financial assistance for residents by guaranteeing</i>	
3	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
4	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
5	<i>mental Loans (SLS) for Students who are financially independent. State programs</i>	
6	<i>are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
7	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
8	Objective: To maintain a minimum reserve ratio that complies with the minimum	
9	federal requirement of .25%.	
10	Performance Indicators:	
11	Reserve ratio - reserve balance/loans outstanding	0.93%
12	Reserve fund cash balance (in millions)	\$14.4
13	Loans outstanding (in billions)	\$1.6
14	Objective: To achieve an 92% aversion rate to insure defaults are less than 5% of	
15	loans in repayment.	
16	Performance Indicators:	
17	Defaults averted rate	92%
18	Annual default rate	2.4%
19	Objective: To increase the default recovery collections rate by (amount not provided)	
20	%.	
21	Performance Indicators:	
22	Percentage increase in default recovery collections	Not provided
23	Default collections (in millions)	Not provided
24	Scholarships/Grants - Authorized Positions (15)	\$ 3,541,051
25	Program Description: <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
26	<i>Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
27	<i>Protection Fund Scholarships. This program also administers the Student Tuition</i>	
28	<i>Assistance and Revenue Trust (START) Program.</i>	
29	Objective: To increase START participation by 6.1%.	
30	Performance Indicator:	
31	Percentage increase in START participation	6.1%
32	Objective: To identify qualified candidates and provide 100% of available funding	
33	to students pursuing scholarship, grant, and tuition savings programs administered by	
34	the Office of Student Financial Assistance (OSFA).	
35	Performance Indicators:	
36	Total amount awarded - scholarships and grants	\$2,014,204
37	Total number of recipients - scholarships and grants	3,810
38	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 102,161,368</u>
39	Program Description: <i>The Tuition Opportunity Program for Students (TOPS)</i>	
40	<i>provides merit based scholarships, comprising the Tech Award, Opportunity Award,</i>	
41	<i>Performance Award, Honors Award, and Teachers Award.</i>	
42	General Performance Information: TOPS Retention Rates for Second Year	
43	<i>Opportunity (FY 1999-00)</i>	66.0%
44	<i>Performance (FY 1999-00)</i>	90.3%
45	<i>Honors (FY 1999-00)</i>	93.6%
46	<i>Teacher (FY 1999-00)</i>	75.0%
47	<i>Technical (FY 1999-00)</i>	19.4%
48	General Performance Information: Teacher Preparation Loan Fund	
49	<i>Total amount awarded (FY 1999-00)</i>	\$398,885
50	<i>Total number of recipients (FY 1999-00)</i>	102
51	<i>Number of new awards (FY 1999-00)</i>	46
52	<i>Number of renewal awards (FY 1999-00)</i>	56
53	<i>Number of graduates (FY 1999-00)</i>	35
54	<i>Number of graduates who have fulfilled their teaching</i>	
55	<i>requirement (FY 1999-00)</i>	15
56	<i>Number of loans repaid in full (FY 1999-00)</i>	1
57	<i>Number of loans in repayment (FY 1999-00)</i>	8

1	Broadcasting - Authorized Positions (67)	\$	7,693,929
2	Program Description: <i>Provides services necessary to produce, acquire, schedule</i>		
3	<i>and present programs for citizens and students and to provide for the maintenance</i>		
4	<i>of facilities and equipment at six sites. The new Technology Advisory Center will</i>		
5	<i>provide teachers statewide with information and guidance concerning the latest in</i>		
6	<i>telecommunications advances.</i>		
7	Objective: Through the Distance Learning/Louisiana Interactive Network for		
8	Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS		
9	network sites at 92 Board of Elementary and Secondary Education (BESE) funded and		
10	designated link sites high schools.		
11	Performance Indicator:		
12	LINKS network - K-12 students participating in Distance Learning		1,861
13	Objective: Through the Special Projects/Special Employees activity, to continue to		
14	produce and provide locally based programming.		
15	Performance Indicator:		
16	Annual amount of local production program hours		300
17	Objective: Through the Instructional Television (ITV) activity, to select, schedule,		
18	and broadcast ITV and Ready to Learn programs which support the Pre-K through		
19	12th grade curriculum.		
20	Performance Indicators:		
21	Availability of ITV programming – K-12 students		874,716
22	Ready to Learn Outreach - number of participants' first books		
23	handed out		4,500
24	TOTAL EXPENDITURES	\$	<u>8,405,470</u>

25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$	7,038,174
27	State General Fund by:		
28	Interagency Transfers	\$	777,296
29	Fees & Self-generated Revenues	\$	<u>590,000</u>
30	TOTAL MEANS OF FINANCING	\$	<u>8,405,470</u>

31 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

32	EXPENDITURES:		
33	Administration and Education - Authorized Positions (5)	\$	<u>317,842</u>
34	Program Description: <i>Provides students, teachers and administrators oppor-</i>		
35	<i>tunities to engage in French language learning experiences.</i>		
36	Objective: Through the Scholarship Administration activity, to recruit and administer		
37	205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other		
38	French speaking nations annually.		
39	Performance Indicators:		
40	Number of Foreign Associate Teachers recruited		205
41	Cost of recruitment per parish		\$6,000
42	Percentage increase in students learning in French		1.0%
43	Objective: Through the Scholarship Administration activity and in collaboration with		
44	the Consortium of Universities, to enable (35) Louisiana teachers and students to study		
45	French abroad each school year.		
46	Performance Indicators:		
47	Number of foreign scholarships awarded		35
48	Dollar amount of scholarships awarded		\$56,000
49	Objective: Through the Information Dissemination activity, the Council for the		
50	Development of French in Louisiana (CODOFIL) website will provide information		
51	about French in Louisiana.		
52	Performance Indicator:		
53	Number of hits on website		9,000
54	TOTAL EXPENDITURES	\$	<u>317,842</u>

1	FROM:		
2	State General Fund (Direct)	\$	236,842
3	State General Fund by:		
4	Interagency Transfers	\$	76,000
5	Fees and Self-Generated Revenues	\$	<u>5,000</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u>317,842</u>

7 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

8 EXPENDITURES:

9 Administration - Authorized Positions (10) \$ 4,171,582

10 **Program Description:** *Serves as the policy making board for public elementary*
11 *and secondary schools and special schools under the Board's jurisdiction. Also*
12 *exercises budgetary responsibility for funds appropriated for the charter schools,*
13 *and also the 8(g) Quality Education Support Fund*

14 **Objective:** To set at least 90% of the policies necessary to implement the key
15 education initiatives and continue to communicate those policies.

16 **Performance Indicators:**

17 Percentage of policies set toward key education initiatives 90%
18 Total number of education initiatives 9

19 **Objective:** To adopt LEAP for the 21st Century so that of 58,000 Grade 4 students
20 and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or
21 above in English, and at least 65% will score at "approaching basic" or above in math.

22 **Performance Indicators:**

23 Percentage of students scoring at approaching basic or above:
24 Grade 4 English 70%
25 Grade 4 math 65%
26 Grade 8 English 70%
27 Grade 8 math 65%

28 **Objective:** To have 75% of K-8 schools meeting their biannual growth target.

29 **Performance Indicator:**

30 Percentage of schools meeting biannual growth target 75%

31 **Objective:** To work with the governor, legislature, state superintendent, and local
32 districts to adopt a Minimum Foundation Formula that will maintain full funding; to
33 provide resources annually to meet state standards will be reevaluated annually to
34 determine adequacy; and to reexamine and to determine factors affecting equity of
35 educational opportunities.

36 **Performance Indicator:**

37 Equitable distribution of MFP dollars as measured by
38 the correlation based on the per pupil MFP state share
39 levels 1 and 2 and the local wealth factor (0.869)

40 **Objective:** Through the Charter School Loan activity, to administer the loan funds.

41 **Performance Indicator:**

42 Funds administered \$1,800,000

43 **Objective:** To have at least 30 operating charter schools meeting locally determined
44 student learning criteria.

45 **Performance Indicators:**

46 Number of operating charter schools 30
47 Total student enrollment 7,898
48 Number of operating Type 2 charter schools 20
49 Total student enrollment Type 2 6,541

50 **Objective:** To have 75% of charter schools implement a pre-test/post-test instrument
51 in English language arts and math to measure the performance of each pupil by Spring
52 2002.

53 **Performance Indicators:**

54 Percentage of schools using a pre-test/post-test instrument 75%
55 Percentage change in performance:
56 English Language Arts 25%
57 Math 25%

1	Louisiana Quality Education Support Fund - Authorized Positions (7)	\$ 31,661,705
2	Program Description: <i>Provides the flow-through funds awarded by BESE to the</i>	
3	<i>State Department of Education, school boards, and non-public schools to</i>	
4	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
5	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
6	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
7	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
8	Objective: To have at least 80% of students participating in 8(g) early childhood	
9	projects mastering kindergarten readiness skills.	
10	Performance Indicator:	
11	Percentage of students mastering kindergarten readiness skills	80%
12	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have	
13	documented improvement in student academic achievement or skills enhancement.	
14	Performance Indicator:	
15	Percentage of elementary/secondary projects reporting improved	
16	academic achievement or skills proficiency	90%
17	Objective: At least 70% of the 8(g) funds allocated by BESE will go directly to	
18	schools or school systems for the implementation of projects and programs in	
19	classrooms for students.	
20	Performance Indicators:	
21	Percentage of total budget allocated directly to schools or systems	72.0%
22	Percentage of total budget allocated for BESE administration of	
23	statewide programs and services	2.5%
24	Objective: At least 50% of the 8(g) funded projects will be evaluated and at least	
25	65% of prior year projects will be audited.	
26	Performance Indicators:	
27	Percentage of projects evaluated	58%
28	Percentage of projects audited	70%
29	TOTAL EXPENDITURES	<u>\$ 35,833,287</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 940,555
32	State General Fund by:	
33	Interagency Transfers	\$ 1,389,321
34	Fees & Self-generated Revenues	\$ 15,000
35	Statutory Dedications:	
36	Charter School Startup Loan Fund	\$ 1,826,706
37	Louisiana Quality Education Support Fund	<u>\$ 31,661,705</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 35,833,287</u>
39	The elementary or secondary educational purposes identified below are funded within the	
40	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
41	They are identified separately here to establish the specific amount appropriated for each	
42	purpose.	
43	Louisiana Quality Education Support Fund	
44	Exemplary Competitive Programs	\$ 3,500,000
45	Exemplary Block Grant Programs	\$ 13,660,863
46	Exemplary Statewide Programs	\$ 10,652,477
47	Research or Pilot Programs	\$ 900,000
48	Superior Textbooks and Instructional Materials	\$ 1,200,000
49	Foreign Language	\$ 200,000
50	Scholarships or Stipends to Prospective Teachers in Critical	
51	Shortage Areas	\$ 825,000
52	Management and Oversight	<u>\$ 723,365</u>
53	Total	\$ 31,661,705

1 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

2 EXPENDITURES:

3 Instruction - Authorized Positions (0) \$ 825,369

4 **Program Description:** *Provides professional development and leadership projects*
5 *to upgrade teachers' conceptual knowledge and understanding of mathematics*
6 *and/or science content and update their skills with the latest teaching technologies.*
7 *Financing is provided by various federal grants and 8(g).*

8 **Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 19 rural
9 parishes in Louisiana to enhance teachers' content understanding of mathematics and
10 science and update their skills with the latest teaching methodologies and the
11 integration of technology in the classroom.

12 **Performance Indicators:**

13 Number of Professional Development projects funded 19
14 Number of teachers served 380
15 Number of students impacted 16,000
16 Annual cost per teacher \$1,750

17 **Objective:** Through the Developing Educational Excellence and Proficiency (DEEP)
18 in Mathematics and Science activities, to train 15 new mathematics and 12 new
19 science leaders annually.

20 **Performance Indicators:**

21 Number of new DEEP in Mathematics leaders trained 15
22 Number of new DEEP in Science leaders trained 12
23 Number of continuing DEEP in Mathematics leaders trained 31
24 Number of continuing DEEP in Science leaders trained 12

25 Support Services - Authorized Positions (8) \$ 2,361,682

26 **Program Description:** *Provides staff for the management of LaSIP, designs*
27 *policies and procedures, recommends reform measures for mathematics and science*
28 *education through professional development projects, regional partnerships, and*
29 *Challenge Grant efforts, and the Technology in Higher Education/Quality*
30 *Education for students and teachers (T.H.E./QUEST) grant.*

31 **Objective:** To ensure that all programs are provided support services to accomplish
32 all of their program objectives.

33 **Performance Indicator:**

34 Total value of assets managed (in millions) \$4.6

35 **Objective:** To provide technology training to 19 public and private colleges and
36 universities that provide teacher preparation programs.

37 **Performance Indicators:**

38 Number of faculty members provided training 133
39 Number of teacher prep students impacted 6,650

40 TOTAL EXPENDITURES \$ 3,187,051

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 803,933

43 State General Fund by:

44 Interagency Transfers \$ 1,043,704

45 Fees & Self-generated Revenues from
46 prior and current year collections \$ 128,957

47 Federal Funds \$ 1,210,457

48 TOTAL MEANS OF FINANCING \$ 3,187,051

1 **18-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

2 EXPENDITURES:

3 Administration/Support Services – Authorized Positions (16) \$ 795,907

4 **Program Description:** *Provides for the management of resources (fiscal,*
5 *personnel, payroll, records management, physical plant, purchasing and inventory*
6 *control) needed to run a professional arts training center for high school students*
7 *in the New Orleans Metropolitan Region.*

8 **Objective:** To provide information access to students, faculty, and schools in order
9 to maintain full-time school enrollment at 400 students

10 **Performance Indicators:**

11 Total enrollment 400

12 **Objective:** To provide efficient administration which maximizes the use of allocated
13 resources for student activities and seeks to limit administration/support costs to less
14 than 20% of the total budget.

15 **Performance Indicator:**

16 Administration/Support cost per student \$2,319

17 Administration/Support percentage of school total 20%

18 Instructional Services – Authorized Positions (51) \$ 3,430,125

19 **Program Description:** *Provides specialized state accredited arts curriculum in the*
20 *following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative*
21 *Writing.*

22 **Objective:** To offer full-service, pre-professional arts curriculum for high school
23 students which reflects participation five (5) disciplines: Creative Writing, Dance,
24 Music, Theatre, and Visual Arts.

25 **Performance Indicators:**

26 Instructional cost per student \$9,213

27 Instructional percentage of school total cost 80%

28 Total number of students served at NOCCA 790

29 **Objective:** To maintain at least a 90% rate of post-secondary arts training, college
30 university acceptance, or a professional activity upon graduation.

31 **Performance Indicator:**

32 Percentage of students who enroll or gain entry into related field 94%

33 TOTAL EXPENDITURES \$ 4,226,032

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 4,143,499

36 State General Fund by:

37 Statutory Dedications

38 Education Excellence Fund \$ 82,533

39 TOTAL MEANS OF FINANCING \$ 4,226,032

1

DEPARTMENT OF EDUCATION

2

General Performance Information:

3

FY 1997-98 FY 1998-99 FY1999-00

4

Elementary and secondary public school

5

membership

773,073

764,939

750,982

6

Public school full-time classroom teachers

48,292

48,772

49,510

7

Number of public schools

1,445

1,473

1,480

8

Current instructional-related expenditures

9

per pupil

\$3,854

N/A

N/A

10

Total current expenditures per pupil

\$5,178

N/A

N/A

11

Average actual classroom teacher salary

\$31,131

\$32,404

\$33,279

12

Average student attendance rate

93.38%

95.53%

N/A

13

Pupil-teacher ratio

15.8 to 1

15.4 to 1

N/A

14

Percentage of students reading below

15

grade level:

16

2nd grade

43.48%

56.36%

37.02%

17

3rd grade

38.00%

34.48%

23.23%

18

Percentage passing LEAP 21 Language

19

Arts test:

20

Grade 3

90%

N/A

N/A

21

Grade 4

N/A

79%

N/A

22

Grade 5

85%

N/A

N/A

23

Grade 7

85%

N/A

N/A

24

Grade 8

N/A

79%

N/A

25

Grade 10

87%

85%

N/A

26

Average percentile rank - Norm

27

Reference test:

28

Grade 3

N/A

45

N/A

29

Grade 4

42

N/A

N/A

30

Grade 5

N/A

44

N/A

31

Grade 6

44

45

N/A

32

Grade 7

N/A

44

N/A

33

Grade 8

44

N/A

N/A

34

Grade 9

43

44

N/A

35

Average ACT score

19.5

19.6

N/A

36

State average school performance score

N/A

69.4

N/A

37

Number of academically unacceptable schools

N/A

57

N/A

38

Number of below average schools

N/A

499

N/A

39

Number above average school

N/A

524

N/A

40

Number of recognized schools

N/A

110

N/A

41

19-678 STATE ACTIVITIES

42

Executive Office Program – Authorized Positions (60)

\$ 3,245,181

43

Program Description: *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators Community Support, Personnel, Legal Services, and Public Relations.*

44

45

46

47

48

49

Objective: Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

50

Performance Indicators:

51

Percentage of public satisfaction with Department of

52

Education (DOE) programs and services 50%

53

Percentage of public awareness of educational issues

54

and programs 50%

55

56

Objective: Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

57

Performance Indicator:

58

Percentage of agency employee performance reviews and

59

plans completed within established guidelines. 75%

60

61

1	Office of Management and Finance - Authorized Positions (173)	\$ 19,662,903
2	Program Description: <i>This program supports the activities of Procurement and</i>	
3	<i>Asset Management, Appropriation Control, Budget Control, Minimum Foundation</i>	
4	<i>Program (MFP) Accountability and Administrative Transfers, Management and</i>	
5	<i>Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).</i>	
6	Objective: Through the MFP Management and Budget activity, to conduct audits of	
7	state and federal programs resulting in an estimated dollar savings to the state of	
8	\$750,000 by insuring that reported student counts are accurate.	
9	Performance Indicators:	
10	State dollars saved as a result of audits	\$750,000
11	Cumulative amount of MFP funds saved through audit function	\$15,900,000
12	Objective: Through the Planning, Analysis, and Information Resources activity, to	
13	maintain Information Technology (IT) class personnel at 5% of total DOE/Local	
14	Education Agencies (LEA).	
15	Performance Indicators:	
16	Percentage of IT personnel to total DOE/Local Education Associations	
17	(LEAs) personnel supported	4%
18	Percentage of help desk calls resolved	77%
19	Objective: Through the Management and Budget activity, to insure 100% compliance	
20	with statutory requirements.	
21	Performance Indicators:	
22	Percentage of applicable DOE contract dollars in compliance with	
23	Section 15.B requirements	100%
24	Percentage of total movable property not located	3%
25	Objective: Through the Appropriation Control activity, to experience less than 5	
26	instances of interest assessment by the federal government to the state for department	
27	Cash Management Improvement Act violations.	
28	Performance Indicator:	
29	Interest assessments by federal government to state for	
30	department Cash Management Improvement Act violations	5
31	Office of Student and School Performance - Authorized Positions (122)	\$ 32,407,431
32	Program Description: <i>This program is responsible for Student Standards and</i>	
33	<i>Assistance; Workforce Development; Student Assessment; Special Populations;</i>	
34	<i>School Standards, Accountability and Assistance, and LEARN (Louisiana Education</i>	
35	<i>Achievement Results Now).</i>	
36	Objective: Through the Student Standards and Assessment activity, to provide	
37	student level assessment data for at least 95% of eligible students.	
38	Performance Indicators:	
39	Percentage of eligible students tested by norm referenced test	95%
40	Percentage of eligible students tested by criterion referenced test	95%
41	Percentage of eligible students tested by the new Graduation Exit Exam	95%
42	Percentage of eligible students tested by the Summer Retest for LEAP 21	100%
43	Objective: Through the School Accountability and Assistance Activity, to provide	
44	training, technical assistance, and support to District Assistance Teams (DATs) and	
45	to 80% of all schools in Corrective Actions 1.	
46	Performance Indicator:	
47	Percentage of schools in Corrective Action 1 receiving assistance from	
48	District Assistance Teams	80%
49	Objective: Through the Special Populations Activity, to ensure that 97% of	
50	evaluations are completed within the mandated timelines.	
51	Performance Indicator:	
52	Percentage of schools and districts in compliance with evaluation	
53	(Special Education students) timelines	97%

1	Office of Quality Educators - Authorized Positions (54)	\$ 14,243,548
2	Program Description: <i>This program is responsible for standards, assessment,</i>	
3	<i>evaluation and certification of all elementary and secondary educators; and</i>	
4	<i>designing, developing and coordinating quality professional development which is</i>	
5	<i>provided within the content of ongoing school improvement planning.</i>	
6	Objective: Through the Teacher Certification and Assessment activity, to process	
7	80% of the certification requests within the 45 day guideline.	
8	Performance Indicator:	
9	Percentage of certification requests completed within the 45 day guideline	80%
10	Objective: Through the Professional Development activity, to provide 8 leadership	
11	activities for aspiring, new and experienced education leaders such that participants	
12	rate the activities as satisfactory.	
13	Performance Indicator:	
14	Percentage of participants that rate the activity to be of satisfactory or	
15	above quality	90%
16	Objective: Through the Teacher Certification and Assessment activity, to provide	
17	mentors for new teachers, provide materials and training and coordinate statewide	
18	assessment such that 97% of participants will successfully complete the process.	
19	Performance Indicator:	
20	Percentage of teachers successfully completing the Louisiana Teacher	
21	Assistance and Assessment program	97%
22	Objective: Through the Professional Development activity, to provide professional	
23	development opportunities to individual schools that are labeled academically	
24	unacceptable or academically below average and are not achieving at least 40% of the	
25	School Performance Score (SPS) growth target each year.	
26	Performance Indicators:	
27	Percentage of districts with below average schools receiving sustained,	
28	intensive, high quality professional development assistance	90%
29	Number of educators participating in professional development activities	1,100
30	Percentage of schools that are labeled academically unacceptable or	
31	academically below average and are not achieving at least 40% of the	
32	SPS growth target each year that accept professional development	
33	opportunities	70%
34	Number of Distinguished Educators (DEs) assigned	35
35	Number of potential DEs trained	48
36	Office of School and Community Support - Authorized Positions (86)	\$ 7,879,077
37	Program Description: <i>This program is responsible for services in the areas of</i>	
38	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
39	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
40	<i>into the labor force, adult education, and school bus transportation services.</i>	
41	Objective: Through the Adult Education and Training/Workforce Development	
42	activity, to achieve a 75% customer satisfaction rating for services provided.	
43	Performance Indicator:	
44	Percentage of participants rating Adult Education and Training	
45	services as satisfactory	75%
46	Objective: Through the School and Community Services activity (Literacy Resource	
47	Center), to support program performance improvement by providing professional	
48	development through sponsoring workshops for a minimum of 500 practitioners.	
49	Performance Indicator:	
50	Number of Literacy Resource Center workshop participants	500
51	Objective: Through the Nutrition Assistance activity, to sustain technical assistance	
52	visits, training sessions, and/or workshops involving at least 20% of child nutrition	
53	program sponsors per year.	
54	Performance Indicators:	
55	Number of administrative reviews of reimbursement to eligible School	
56	Food and Nutrition sponsors for meals served	60
57	Number of administrative reviews of reimbursement to Child and Adult Care	
58	Food and Nutrition sponsors for meals	143
59	Number of nutrition assistance technical assistance visits	560
60	Number of nutrition assistance training sessions and workshops	67

1	Regional Service Centers Program – Authorized Positions (72)	\$ 5,321,424
2	Program Description: <i>This eight centers provide LEAs services that can best be</i>	
3	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
4	<i>primary role is to implement certain State-mandated programs which impact student</i>	
5	<i>achievement.</i>	
6	Objective: To experience a 2% increase in the number of training/assistance	
7	activities and a 90% ranking of satisfaction by the participants in the evaluations of	
8	Regional Service Centers (RESC) training or support activities.	
9	Performance Indicators:	
10	Percentage of RESC external performance assessments indicating a	
11	satisfactory or above rating	90%
12	Percentage increase in number of RESC school improvement/assistance	
13	activities conducted	2%
14	Louisiana Center for Educational Technology - Authorized Positions (12)	\$ 3,331,301
15	Program Description: <i>This program is responsible for providing assistance to</i>	
16	<i>schools and local systems in developing and implementing long range technology</i>	
17	<i>plans that will ensure that every student is prepared for a technological workforce</i>	
18	<i>and for providing high quality professional development activities to further</i>	
19	<i>integrate technology and learning.</i>	
20	Objective: Through the Louisiana Center for Educational Technology (LCET), to	
21	conduct 75 LCET school improvement/assistance programs.	
22	Performance Indicator:	
23	Number of LCET school improvement/assistance programs conducted	75
24	Objective: Through the Computers for Louisiana's Kids Program, to provide	
25	computer technology training, repair and recycling classes to secondary school	
26	students and prison inmates at 51 sites throughout the state.	
27	Performance Indicators:	
28	Number of sites participating in program	51
29	Number of participants	900
30	Number of computers refurbished for classroom	7,200
31	Objective: To train 400 public/private principals or district superintendents in	
32	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and	
33	Development with Technology (LEADTech) initiative.	
34	Performance Indicator:	
35	Number of public/private principals or district-superintendents trained in Course 1	
36	through the LEADTech initiative	400
37	Auxiliary Account	<u>\$ 843,270</u>
38	Account Description: <i>This account is responsible for the Education Copy Center</i>	
39	<i>and the Bunkie Youth Center.</i>	
40	TOTAL EXPENDITURES	<u>\$ 86,934,135</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 46,238,194
43	State General Fund by:	
44	Interagency Transfers	\$ 12,343,513
45	Fees & Self-generated Revenues	\$ 3,401,529
46	Statutory Dedications:	
47	Motorcycle Safety, Awareness, and Operator Training	
48	Program Fund	\$ 122,204
49	School Leadership Development Fund	\$ 233,842
50	Federal Funds	<u>\$ 24,594,853</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 86,934,135</u>

1 **19-681 SUBGRANTEE ASSISTANCE**

2 EXPENDITURES:

3 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 321,727,971

4 **Program Description:** *This program provides financial assistance to local*
5 *education agencies and other providers that serve children and students with*
6 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*
7 *This program also assists districts with student and teacher assistance programs*
8 *designed to improve student academic achievement.*

9 **Objective:** Through the Improving America's School Act (IASA) activity, the
10 Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the
11 percentage of schools exiting Corrective Actions 1 status.

12 **Performance Indicators:**

13 Percentage of Title 1 schools progressing towards meeting its two year
14 growth targets 75%
15 Percentage of school exiting corrective actions 25%

16 **Objective:** Through the Special Education - State and Federal Program Activity, to
17 ensure that 100% of local districts have policies and procedures to ensure provision
18 of a free and appropriate education.

19 **Performance Indicators:**

20 Percentage of local districts having acceptable internal monitoring
21 systems 100%
22 Number of children served, IDEA B (3-21) 95,500
23 Number of children served (infant/toddlers) 2,300
24 Number of children served (ESYP) 2,800
25 Number of LEA's addressing self review corrective actions in their
26 LEA applications 66

27 **Objective:** Through the Preschool/Starting Points /Inter Agency Transfer-Department
28 of Social Services (IAT-DSS) activity, to continue to provide quality early childhood
29 programs for approximately 4% of the at-risk four-year olds.

30 **Performance Indicators:**

31 Percentage of at-risk preschool children served
32 (Preschool/Starting Point/IAT-DSS) 4%
33 Number of at-risk preschool children served
34 (Preschool/Starting Point/IAT-DSS) 1,659

35 **Objective:** Through the Special Education - State and Federal Programs activity, to
36 increase participation of special education students in statewide assessment to 90%
37 of the eligible special education student population.

38 **Performance Indicators:**

39 Percentage of eligible special education students tested by CRT and
40 NRT tests 90%
41 Percentage of students with disabilities, ages 14-21, exiting with a
42 diploma 44.25%

43 Quality Educators - Authorized Positions (0) \$ 87,139,431

44 **Program Description:** *This program encompasses PIP, Professional Leadership*
45 *Development, Tuition Assistance, and Class Size Reduction activities that are*
46 *designed to assist local education agencies to improve schools and to improve*
47 *teacher and administrator quality.*

48 **Objective:** Through the Professional Improvement Program activity, to monitor local
49 school systems to assure that 100% of PIP funds are paid correctly and that
50 participants are funded according to guidelines.

51 **Performance Indicators:**

52 Total PIP annual program costs (salary and retirement) \$24,354,250
53 PIP average salary increment \$1,676
54 Number of remaining PIP participants 13,100

1 **Objective:** Through the Professional Development/Leadership/Innovative activity,
 2 to allow 50% of the 74 districts to provide professional development at a sustained,
 3 intensive, high quality level that has a lasting impact on classroom instruction.
 4 **Performance Indicators:**
 5 Percentage of districts providing professional development with Title II
 6 funds 85%
 7 Percentage of teachers provided professional development with Title II
 8 funds 85%
 9 Percentage of districts providing professional development with 8(g)
 10 funds 60%
 11 Percentage of teachers provided professional development with 8(g)
 12 funds 60%

13 **Objective:** Through the Professional Development/Leadership/Innovative activity,
 14 to have 74 active local reform/school improvement programs that provide funds for
 15 innovative programs to support state reforms.
 16 **Performance Indicators:**
 17 Number of programs rated 74
 18 Public/Nonpublic students participating 138,000

19 **Objective:** Through the Professional Development/Teacher Tuition Exemption
 20 activity, to make professional development opportunities available to as many teachers
 21 or potential teachers as funding allows.
 22 **Performance Indicators:**
 23 Number of scholarship/stipends for prospective teachers: approved
 24 applications for certified and non-certified teachers out-of-field 1,200
 25 Number of Tuition exemption basic: approved applications of certified
 26 teachers in content or content methodology 4,000

27 **Objective:** Through the Class Size Reduction (CRS) Grant activity, to hire 900
 28 additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or
 29 fewer students.
 30 **Performance Indicators:**
 31 Additional teachers hired 909
 32 Percentage of participating schools reducing class size to 18 or
 33 below in their elected, targeted grade(s) K-3 63%

34 Classroom Technology - Authorized Positions (0) \$ 16,344,996

35 **Program Description:** *This program includes the Distance Learning and Title 3*
 36 *Technology Challenge activities, which are designed to increase the use of*
 37 *technology and computers in the school systems.*

38 **Objective:** Through the distance learning activity, to increase students taking part in
 39 Distance Learning activities by 5%.
 40 **Performance Indicator:**
 41 Percentage increase in Distance Learning students 5%

42 **Objective:** Through the Improving America's School Act (IASA) Title 3 Technology
 43 Challenge activity, to provide funding for technology infrastructure and professional
 44 development in the local school districts so that 50% of teachers are at an intermediate
 45 or above skill level.
 46 **Performance Indicator:**
 47 Percentage of teachers who have reached an intermediate or above skill
 48 level in the use of technology integration 50%

49 **Objective:** Through the Classroom Based Technology activity, to coordinate the
 50 provision of educational infrastructure in all schools as measured by the student-to-
 51 computer ratio of 14:1, with 100% of the schools maintaining access to the Internet
 52 and 50% of the classrooms connected to the Internet.
 53 **Performance Indicators:**
 54 Number of students to each multimedia computer 14
 55 Percentage of schools that have access to the Internet 100%

1 School Accountability and Improvement - Authorized Positions (0) \$ 115,432,795

2 **Program Description:** *This program provides financial assistance and an*
3 *accountability framework to local school districts and other educational agencies*
4 *to support overall improvement in school performance, resulting from high-quality*
5 *curriculum and instruction designed to meet identified student needs, and to improve*
6 *student academic achievement.*

7 **Objective:** Through the Reading and Math Enhancement activity, K-3 Reading and
8 Math Initiative, to support local school districts in efforts to ensure that 76% of second
9 and third graders assessed in the Fall will show yearly growth and improvement in
10 reading and mathematics.

11 **Performance Indicator:**
12 Percentage of participating second and third grade students reading on
13 or above grade level 76%

14 **Objective:** Through the Reading and Math Enhancement activity, with funds from the
15 Reading Excellence Grant, to support local school districts in efforts to ensure that
16 50% of students involved in the initiative will show yearly improvement in reading.

17 **Performance Indicators:**
18 Percentage of grant awards given to LEAs in which over 50% of children
19 are below poverty level 95%
20 Percentage of children receiving targeted service who exhibit growth
21 in reading readiness 50%

22 **Objective:** Through the Curriculum Enhancement activity, to continue to assist local
23 school districts and nonpublic schools in the purchase of superior textbooks, library
24 books, and reference materials by distributing \$1.31 per student.

25 **Performance Indicators:**
26 Amount per pupil \$1.31
27 Number of public, private, parochial students served 892,570

28 **Objective:** Through the High Stakes Remediation LEAP 21/GEE 21 Remediation
29 activity, to support accelerated learning for children at risk of failing or repeating
30 grades because of scoring unsatisfactory on the LEAP 21 in English language arts
31 and/or mathematics.

32 **Performance Indicator:**
33 Percentage of students who scored within acceptable ranges on state or
34 local level assessments in English or mathematics after participating
35 in early intervention and remedial alternative programs 50%

36 **Objective:** Through the School Improvement activity, with the Comprehensive
37 School Reform Demonstration Grants, to assist in improving student achievement by
38 providing seed money for comprehensive school reform to low performing schools as
39 identified through IASA and State Accountability data.

40 **Percentage Indicator:**
41 Percentage of schools showing growth at the end of the two-year
42 accountability cycle 75%

43 **Objective:** Through the School Improvement/Alternatives activity, to assist in the
44 improvement of teaching and learning in 100% of the schools identified in Corrective
45 Actions 1 as determined by the Louisiana School Accountability System.

46 **Performance Indicators:**
47 Percentage of schools identified in Corrective Actions 1 receiving grants 100%
48 Number of schools estimated in Corrective Actions 1 57

49 Adult Education - Authorized Positions (0) \$ 12,936,907

50 **Program Description:** *This program provides financial assistance to state and*
51 *local agencies to offer basic skills instruction, GED test preparation, and literacy*
52 *services to eligible adults.*

53 **Objective:** Through the Adult Education activity, to have an increase in the services
54 provided as demonstrated by enrollment of eligible populations and percent certified
55 teachers.

56 **Performance Indicators:**
57 Percentage of eligible population enrolled 5%
58 Percentage of adult education certified full-time/part-time teachers 75%

1	Objective: Through the Adult Education activity, to have an increase in student achievement as demonstrated by grade level gains, percent of GEDs obtained, and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.	
2		
3		
4		
5	Performance Indicators:	
6	Percentage (0-8 grade level) enrollees with at least .5 grade level gain	48%
7	Percentage (9-12 grade level) enrollees with at least 1 grade level gain	44%
8	Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained	
9	job advancement, individual/project learner gains	14%
10		
11	School and Community Support - Authorized Positions (0)	<u>\$ 274,339,992</u>
12	Program Description: <i>This 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.</i>	
13		
14		
15		
16		
17	Objective: Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.	
18		
19		
20		
21	Performance Indicators:	
22	Completion rate of Louisiana HIPPY families	85%
23	HIPPY children who successfully complete kindergarten	95%
24		
25	Objective: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.	
26		
27	Performance Indicator:	
28	Sites monitored for compliance	100%
29		
30	Objective: Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 71 LEAs and Special Schools in accordance with federal guidelines.	
31		
32	Performance Indicator:	
33	Number of LEA applications reviewed and approved as appropriate	94
34		
35	Objective: Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with programs sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	
36		
37		
38	Performance Indicator:	
39	USDA determined application/agreement error rate percentage for Louisiana	
40	School Food and Nutrition activity	5%
41		
42	Objective: Through the Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with programs sponsors, with an error rate of less than 5%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	
43		
44		
45	Performance Indicator:	
46	USDA determined application/agreement error rate percentage for	
47	Louisiana Day Care Food and Nutrition activity	5%
48	TOTAL EXPENDITURES	<u>\$ 827,922,002</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 98,643,778
51	State General Fund by:	
52	Interagency Transfers	\$ 14,783,873
53	Statutory Dedications:	
54	Education Excellence Fund	\$ 15,500,000
55	Federal Funds	<u>\$ 698,994,351</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 827,922,002</u>

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3 Minimum Foundation Program \$2,315,449,110

4 **Program Description:** *Provides the major source of state funds flowing to the local*
5 *school systems.*

6 **Objective:** To provide funding to local school boards which provide services to
7 students based on state student standards such that 40% of the students meet or exceed
8 "basic" performance levels on the state-approved criterion-referenced tests and 45%
9 of the students meet or exceed the 50th percentile on the state-approved norm-
10 referenced tests.

11 **Performance Indicators:**

12	Percentage of students who meet or exceed "basic" performance	
13	levels on the criterion referenced tests in English Language Arts	40%
14	Percentage of students who meet or exceed "basic" performance	
15	levels on the criterion referenced tests in Math	40%
16	Percentage of students who meet or exceed the 50th percentile	
17	on the norm referenced tests	45%

18 **Objective:** To provide funding to local school boards which provide classroom
19 staffing such that 86% of the teachers and principals will meet state standards.

20 **Performance Indicator:**

21	Percentage of certified classroom teachers and administrators employed	
22	teaching within area of certification	86%

23 **Objective:** To increase the number of districts collecting local tax revenues sufficient
24 to meet MFP Level 1 requirements.

25 **Performance Indicators:**

26	Number of districts collecting local tax revenues sufficient to meet	
27	MFP Level 1 requirements	60
28	Number of districts not meeting the 70% instructional expenditure	
29	mandate	4
30	Equitable distribution of MFP dollars	(0.8691)

31 TOTAL EXPENDITURES \$2,315,449,110

32 MEANS OF FINANCE:

33 State General Fund (Direct)
34 more or less estimated \$2,218,949,110

35 State General Fund by:

36 Statutory Dedications:

37	Lottery Proceeds Fund not to be expended	
38	prior to January 1, 2002, more or less estimated	<u>\$ 96,500,000</u>

39 TOTAL MEANS OF FINANCING \$2,315,449,110

40 Provided, however, that the increase in the Minimum Foundation Program for Fiscal Year
41 2001-2002 shall be dedicated to uniform pay raise of \$1,000 per certificated employee as
42 defined in the annual Profile of Educational Personnel report. This dedication is contingent
43 upon a minimum foundation formula being submitted by the Board of Elementary and
44 Secondary Education and approved by the Legislature during their 2001 Regular Session.

45 If a student reported in the October 1, 2000 MFP Student Count transfers to a Type 2
46 Charter School as of October 1, 2001, for whom funding is contained in the appropriation
47 herein, the commissioner of administration is authorized, with the approval of the Joint
48 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
49 to Subgrantee Assistance for Type 2 Charter Schools.

50 To ensure and guarantee the state fund match requirements as established by the National
51 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
52 receive from state appropriated funds a minimum of \$4,833,377. State fund distribution
53 amounts made by local education agencies to the school lunch program shall be made
54 monthly.

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS
(Enhanced Revenue – See Preamble Section 15(D))

FOR:

Uniform pay raise of \$1,000 per certificated employee as defined in the annual Profile of Education Personnel report and for certified employees at the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science and Arts, the New Orleans Center for Creative Arts, the Special School Districts, and Corrections Services within the Department of Public Safety and Corrections. \$ 70,437,549

TOTAL EXPENDITURES \$ 70,437,549

FROM:

State General Fund (Direct) \$ 70,437,549

TOTAL MEANS OF FINANCING \$ 70,437,549

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services \$ 11,036,648
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 Required Services activity, to reimburse 75% of requested expenditures.
Performance Indicator:
Percentage of requested expenditures reimbursed 75%

School Lunch Salary Supplements \$ 5,500,083
Program Description: *Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.*

Objective: Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.
Performance Indicators:
Eligible full-time employees' reimbursement \$5,329
Eligible part-time employees' reimbursement \$2,665
Number of full-time employees 951
Number of part-time employees 161

Transportation \$ 7,620,690
Program Description: *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.*

Objective: Through the Nonpublic Transportation activity, to provide on average \$294 per student to transport nonpublic students.
Performance Indicators:
Per student amount \$294
Number of nonpublic students transported 25,960

1	Textbook Administration	\$	209,210
2	Program Description: <i>Provides financial assistance for nondiscriminatory state-</i>		
3	<i>approved nonpublic schools for the administrative costs of each city and parish</i>		
4	<i>school board that distributes school library books, textbooks, and other materials</i>		
5	<i>of instruction to nonpublic students.</i>		
6	Objective: Through the Nonpublic Textbook Administration activity, to provide 6%		
7	of the funds allocated for nonpublic textbooks for the administrative costs incurred by		
8	public school systems.		
9	Performance Indicators:		
10	Percentage of textbook funding reimbursed for administration		6%
11	Number of nonpublic students		125,000
12	Textbooks	\$	<u>3,512,600</u>
13	Program Description: <i>Provides financial assistance for nondiscriminatory state-</i>		
14	<i>approved nonpublic schools to provide school children with textbooks, library</i>		
15	<i>books, and other materials of instruction.</i>		
16	Objective: Through the Nonpublic Textbooks activity, to reimburse eligible		
17	nonpublic schools at a rate of \$27.02 per student for the purchase of books and other		
18	materials of instruction.		
19	Performance Indicator:		
20	Funds reimbursed at \$27.02 per student		\$3,377,500
21	TOTAL EXPENDITURES		\$ <u>27,879,231</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	27,669,231
24	State General Fund by:		
25	Statutory Dedications		
26	Education Excellence Fund	\$	<u>210,000</u>
27	TOTAL MEANS OF FINANCING		\$ <u>27,879,231</u>
28	19-699 SPECIAL SCHOOL DISTRICTS		
29	EXPENDITURES:		
30	Administration - Authorized Positions (15)	\$	1,239,974
31	Program Description: <i>Provides administrative control and support to assure</i>		
32	<i>delivery of appropriate special education and related services for all exceptional</i>		
33	<i>students up to 22 years of age eligible for services through Special Schools Districts</i>		
34	<i>#1. Processes budgets, requisitions, applications, payments and reports.</i>		
35	Objective: To employ professional staff, 97% of whom will be properly certified for		
36	their assignment; in the Special Schools Districts #2 Instructional Program, 75% of		
37	whom will be properly certified; and a paraeducator staff sufficient to provide required		
38	educational and/or related services.		
39	Performance Indicators:		
40	Special Schools Districts #1 (SSD #1)		
41	Percentage of properly certified professional staff – SSD #1		97%
42	Number of professional staff – SSD #1		140
43	Number of paraeducators – SSD #1		128
44	Special Schools Districts #2 (SSD #2)		
45	Percentage of properly certified professional staff – SSD #2		75%
46	Number of professional staff – SSD #2		60
47	Number of paraeducators – SSD #2		25
48	Objective: To employ administrative personnel sufficient to provide management,		
49	support, and direction for the Instructional program, and who will comprise 10% or		
50	less of the total agency employees.		
51	Performance Indicators:		
52	Special Schools Districts #1 (SSD #1)		
53	Percentage of administrative staff positions to total staff – SSD #1		6.7%
54	Number of school-level and central office administrative		
55	positions – SSD #1		19
56	Special Schools Districts #2 (SSD #2)		
57	Percentage of administrative staff positions to total staff – SSD #2		5.0%
58	Number of school-level and central office administrative		
59	positions – SSD #2		5

1	Objective: To provide leadership and oversight that results in a customer satisfaction rating of 85%.	
2		
3	Performance Indicator:	
4	Customer satisfaction rating of SSD #1 administration	85%
5	SSD #1 Instruction - Authorized Positions (297)	\$ 15,175,563
6	Program Description: Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospitals and the Department of Public Safety and Corrections.	
7		
8		
9		
10	Objective: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.	
11		
12	Performance Indicators:	
13	Average number of students served	770
14	Number of students per instructional staff in OMH facilities	2
15	Number of students per instructional staff in OCDD facilities	1.3
16	Number of students per instructional staff in DPS&C facilities	11.3
17	Number of students per teacher in OMH facilities	5.5
18	Number of students per teacher in OCDD facilities	5
19	Number of students per teacher in DPS&C facilities	20.0
20	Objective: To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.	
21		
22	Performance Indicators:	
23	Percentage of instructional staff who are teachers in OMH facilities	47%
24	Percentage of instructional staff who are teachers in OCDD facilities	30%
25	Percentage of instructional staff who are teachers in DPS&C facilities	50%
26	Objective: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individualized Education Program (IEP) objectives.	
27		
28	Performance Indicators:	
29	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	75%
30		
31	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78%
32		
33	Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives	75%
34		
35	Percentage of students districtwide achieving 70% or more of IEP objectives	75%
36		
37	Objective: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.	
38		
39	Performance Indicator:	
40	Percentage of student evaluations conducted within required timelines	97%
41	Objective: To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.	
42		
43	Performance Indicator:	
44	Percentage of students who participate in LEAP testing	8%
45	Objective: To provide instructional and related services such that 45% of students who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary programs or are employed 1 year later.	
46		
47		
48	Performance Indicator:	
49	Percentage of students employed or enrolled in postsecondary programs one year after graduation or exit from school	45%
50		
51	SSD#2 Instruction - Authorized Positions (92)	\$ <u>5,085,309</u>
52	Program Description: Provides educational services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the Department of Public Safety and Corrections.	
53		
54		
55	Objective: To maintain current teacher to student ratios.	
56	Performance Indicators:	
57	Number of students enrolled in school	430
58	Number of students per teacher - regular education	17
59	Number of students per teacher - special education with paraeducator	10
60	Number of students per teacher - special education	6
61	Number of students per teacher - vocational education	12

1	Objective: To implement instructional activities and assessments such that 75% of	
2	students will achieve 70% of their Individual Education Plan (IEP) objectives.	
3	Performance Indicator:	
4	Percentage of students achieving 70% or more of IEP objectives	75%
5	Objective: To implement activities such that 80% of eligible students will take the	
6	LEAP 21 tests.	
7	Performance Indicator:	
8	Percentage of eligible students who took the LEAP 21 tests - SSD#2	80%
9	Objective: To provide instructional and related services such that 45% of students	
10	who graduate or exit from SSD # 2 school programs are enrolled in post-secondary	
11	programs or are employed one year later.	
12	Performance Indicator:	
13	Percentage of students employed or enrolled in post-secondary programs	
14	one year after graduation/exit	45%
15	TOTAL EXPENDITURES	<u>\$ 21,500,846</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 16,511,169
18	State General Fund by:	
19	Interagency Transfers	<u>\$ 4,989,677</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 21,500,846</u>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

Notwithstanding any law to the contrary, the Chief Executive Officer of the Louisiana State University Health Science Center Health Care Services Division may transfer up to fifteen (15) authorized positions and associated funding and expenditures authority within Schedule 19-610 from one program to any other program within the division except that not more than an aggregate of 75 positions may be transferred between programs without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The division shall provide written notice to the Joint Legislative Committee on the Budget of any positions transferred between programs for which approval by the committee is not necessary.

Notwithstanding any law to the contrary, and specifically R.S. 39:82(E), for Fiscal Year 2001-2002 one third(1/3) of any over-collected interagency transfers generated and collected by the Louisiana State University Health Sciences Center, Health Care Service Division during Fiscal year 2000-2001 shall be returned to the State Treasury for credit to the State General Fund for payment of the seed advance referred to in the Memorandum of Understanding between the Division of Administration and the Board of Supervisors of Division signed in March 3, 1999. One- third (1/3) may be carried forward and expended in Fiscal 2001-2002 by the Louisiana State University Health Science Center, Health Care Service Division. The balance may be utilized by the Department of Health and Hospitals, Medical Vendor Program.

1 EXPENDITURES:

2 Executive Administration and General Support -

3 Authorized Positions (130) \$ 26,323,599

4 **Program Description:** *Central staff arm of the Health Care Services Division,*
5 *assisting the governing board and each Medical Center with information, technical*
6 *assistance and administrative support. Each Medical Center is accredited by*
7 *JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and*
8 *HCFA (Healthcare Financing Administration) with the exception of W.O Moss*
9 *Regional Medical Center, which is only accredited by HCFA.*

10 **Objective:** To keep operating expenses for the Administration Program within 3%
11 of the total Health Care Services Division (HCSD) operating budget.

12 **Performance Indicator:**
13 Administrative (central office) operating budget as a percentage of the
14 total HCSD operating budget 1.26%

15 E.A. CONWAY MEDICAL CENTER - Authorized Positions (751) \$ 53,380,340

16 **Program Description:** *Acute care teaching hospital located in Monroe providing*
17 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
18 *emergency room services; house officer compensation and medical school*
19 *supervision, and direct patient care physician services; medical support (ancillary)*
20 *services, and general support services. This facility is certified triennial (three-year)*
21 *by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

22 **Objective:** To continue to provide professional, quality, acute general medical and
23 specialty services to patients in the hospital and maintain the average length of stay of
24 5.6 days for patients admitted into the hospital.

25 **Performance Indicators:**
26 Average daily census 116
27 Emergency Department visits 32,990
28 Percentage of gross revenue that is outpatient revenue (current year) 33.78%
29 Cost per adjusted discharge \$4,512
30 Readmission rate 10.5%
31 JCAHO/HCFA accreditation score 100%
32 Salaries and benefits as a percent of total operating expenses 50.16%

33 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
34 HIV+ and high risk congestive heart failure patients in the Health Care Services
35 Division (HCSD) system into disease management protocols.

36 **Performance Indicator:**
37 Eligible diagnosed patients enrolled 1,500

38 EARL K. LONG MEDICAL CENTER - Authorized Positions (661) \$ 69,089,413

39 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
40 *providing inpatient and outpatient acute care hospital services, including scheduled*
41 *clinic and emergency room services; house officer compensation and medical school*
42 *supervision, and direct patient care physician services; medical support (ancillary)*
43 *services, and general support services. This facility is certified triennial (three year)*
44 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

45 **Objective:** To continue to provide professional, quality, acute general medical and
46 specialty services to patients in the hospital and maintain the average length of stay of
47 5.6 days for patients admitted into the hospital.

48 **Performance Indicators:**
49 Average daily census 111
50 Emergency Department visits 68,017
51 Percentage of gross revenue that is outpatient revenue (current year) 37.61%
52 Cost per adjusted discharge \$5,670
53 Readmission rate 10.5%
54 JCAHO/HCFA accreditation score 100%
55 Salaries and benefits as a percent of total operating expenses 44.33%

56 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
57 HIV+ and high risk congestive heart failure patients in the Health Care Services
58 Division (HCSD) system into disease management protocols.

59 **Performance Indicator:**
60 Eligible diagnosed patients enrolled 2,715

1 HUEY P. LONG MEDICAL CENTER - Authorized Positions (489) \$ 41,069,949

2 **Program Description:** *Acute care teaching hospital located in the Alexandria area*
3 *providing inpatient and outpatient acute care hospital services, including scheduled*
4 *clinic and emergency room services; house officer compensation and medical school*
5 *supervision, and direct patient care physician services; medical support (ancillary)*
6 *services, and general support services. This facility is certified triennial (three-year)*
7 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

8 **Objective:** To continue to provide professional, quality, acute general medical and
9 specialty services to patients in the hospital and maintain the average length of stay of
10 5.6 days for patients admitted into the hospital.

11 **Performance Indicators:**

12 Average daily census	48
13 Emergency Department visits	60,494
14 Percentage of gross revenue that is outpatient revenue (current year)	52.73%
15 Cost per adjusted discharge	\$4,745
16 Readmission rate	10.5%
17 JCAHO/HCFA accreditation score	100%
18 Salaries and benefits as a percent of total operating expenses	45.70%

19 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
20 HIV+ and high risk congestive heart failure patients in the Health Care Services
21 Division (HCSD) system into disease management protocols.

22 **Performance Indicator:**

23 Eligible diagnosed patients enrolled	1,489
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24 UNIVERSITY MEDICAL CENTER - Authorized Positions (676) \$ 53,944,210

25 **Program Description:** *Acute care teaching hospital located in Lafayette providing*
26 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
27 *emergency room services; house officer compensation and medical school*
28 *supervision, and direct patient care physician services; medical support (ancillary)*
29 *services, and general support services. This facility is certified triennial (three-year)*
30 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

31 **Objective:** To continue to provide professional, quality, acute general medical and
32 specialty services to patients in the hospital and maintain the average length of stay of
33 5.6 days for patients admitted into the hospital.

34 **Performance Indicators:**

35 Average daily census	87
36 Emergency Department visits	41,718
37 Percentage of gross revenue that is outpatient revenue (current year)	38.14%
38 Cost per adjusted discharge	\$5,091
39 Readmission rate	10.5%
40 JCAHO/HCFA accreditation score	100%
41 Salaries and benefits as a percent of total operating expenses	50.57%

42 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
43 HIV+ and high risk congestive heart failure patients in the Health Care Services
44 Division (HCSD) system into disease management protocols.

45 **Performance Indicator:**

46 Eligible diagnosed patients enrolled	2,259
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47 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 26,133,296
48 Authorized Positions (368)

49 **Program Description:** *Acute care hospital located in Lake Charles providing*
50 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
51 *emergency room services; direct patient care physicians services; medical support*
52 *(ancillary) services, and general support services. This facility is certified annually*
53 *by the Healthcare Financing Administration (HFCA).*

54 **Objective:** To continue to provide professional, quality, acute general medical and
55 specialty services to patients in the hospital and maintain the average length of stay of
56 5.6 days for patients admitted into the hospital.

57 **Performance Indicators:**

58 Average daily census	37
59 Emergency Department visits	35,883
60 Percentage of gross revenue that is outpatient revenue (current year)	57.89%
61 Cost per adjusted discharge	\$4,062
62 Readmission rate	10.5%
63 HCFA accreditation score	100%
64 Salaries and benefits as a percent of total operating expenses	46.25%

1 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
2 HIV+ and high risk congestive heart failure patients in the Health Care Services
3 Division (HCSD) system into disease management protocols.

4 **Performance Indicator:**
5 Eligible diagnosed patients enrolled 1,888

6 **LALLIE KEMP REGIONAL MEDICAL CENTER** \$ 26,295,144

7 - Authorized Positions (413)
8 **Program Description:** *Acute care hospital located in Independence providing*
9 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
10 *emergency room services; direct patient care physician services; medical support*
11 *(ancillary) services, and general support services. This facility is certified triennial*
12 *(three-year) by the Joint Commission on Accreditation of Healthcare Organizations*
13 *(JCAHO).*

14 **Objective:** To continue to provide professional, quality, acute general medical and
15 specialty services to patients in the hospital and maintain the average length of stay of
16 5.6 days for patients admitted into the hospital.

17 **Performance Indicators:**
18 Average daily census 27
19 Emergency Department visits 22,074
20 Percentage of gross revenue that is outpatient revenue (current year) 65.87%
21 Cost per adjusted discharge \$4,842
22 Readmission rate 10.5%
23 JCAHO/HCFA accreditation score 100%
24 Salaries and benefits as a percent of total operating expenses 59.25%

25 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
26 HIV+ and high risk congestive heart failure patients in the Health Care Services
27 Division (HCSD) system into disease management protocols.

28 **Performance Indicator:**
29 Eligible diagnosed patients enrolled 2,238

30 **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER** \$ 13,387,032

31 - Authorized Positions (181)
32 **Program Description:** *Acute care hospital located in Bogalusa providing*
33 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
34 *emergency room services; direct patient care physician services; medical support*
35 *(ancillary) services, and general support services. This facility is certified triennial*
36 *(three-year) by the Joint Commission on Accreditation of Healthcare Organizations*
37 *(JCAHO).*

38 **Objective:** To continue to provide professional, quality, acute general medical and
39 specialty services to patients in the hospital and maintain the average length of stay of
40 5.6 days for patients admitted into the hospital.

41 **Performance Indicators:**
42 Average daily census 22
43 Emergency Department visits 18,901
44 Percentage of gross revenue that is outpatient revenue (current year) 55.70%
45 Cost per adjusted discharge \$3,627
46 Readmission rate 10.5%
47 JCAHO/HCFA accreditation score 100%
48 Salaries and benefits as a percent of total operating expenses 58.85%

49 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
50 HIV+ and high risk congestive heart failure patients in the Health Care Services
51 Division (HCSD) system into disease management protocols.

52 **Performance Indicator:**
53 Eligible diagnosed patients enrolled 803

1 LEONARD J. CHABERT MEDICAL CENTER -

2 Authorized Positions (727) \$ 52,603,363

3 **Program Description:** *Acute care teaching hospital located in Houma providing*
4 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
5 *emergency room services; house officer compensation and medical school*
6 *supervision, and direct patient care physician services; medical support (ancillary)*
7 *services, and general support services. This facility is certified triennial (three-year)*
8 *by the Joint Commission on Accreditation of Healthcare Organizations(JCAHO).*

9 **Objective:** To continue to provide professional, quality, acute general medical and
10 specialty services to patients in the hospital and maintain the average length of stay of
11 5.6 days for patients admitted into the hospital.

12 **Performance Indicators:**

13	Average daily census	68
14	Emergency Department visits	51,417
15	Percentage of gross revenue that is outpatient revenue (current year)	44.47%
16	Cost per adjusted discharge	\$5,386
17	Readmission rate	10.5%
18	JCAHO/HCFA accreditation score	100%
19	Salaries and benefits as a percent of total operating expenses	50.25%

20 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
21 HIV+ and high risk congestive heart failure patients in the Health Care Services
22 Division (HCSD) system into disease management protocols.

23 **Performance Indicator:**

24 Eligible diagnosed patients enrolled 3,032

25 CHARITY HOSPITAL AND MEDICAL CENTER OF

26 LOUISIANA AT NEW ORLEANS - Authorized Positions (3,822) \$ 349,716,200

27 **Program Description:** *Acute care teaching hospital located in New Orleans*
28 *providing inpatient and outpatient acute care hospital services, including scheduled*
29 *clinic and emergency room services; house officer compensation and medical school*
30 *supervision, and direct patient care physician services; medical support (ancillary)*
31 *services, and general support services. This facility is certified triennial (three-year)*
32 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

33 **Objective:** To continue to provide professional, quality, acute general medical and
34 specialty services to patients in the hospital and maintain the average length of stay of
35 5.6 days for patients admitted into the hospital.

36 **Performance Indicators:**

37	Average daily census	435
38	Emergency Department visits	141,611
39	Percentage of gross revenue that is outpatient revenue (current year)	31.21%
40	Cost per adjusted discharge	\$8,893
41	Readmission rate	10.5%
42	JCAHO/HCFA accreditation score	100%
43	Salaries and benefits as a percent of total operating expenses	44.85%

44 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
45 HIV+ and high risk congestive heart failure patients in the Health Care Services
46 Division (HCSD) system into disease management protocols.

47 **Performance Indicator:**

48 Eligible diagnosed patients enrolled 7,392

49 TOTAL EXPENDITURES \$ 711,942,546

50 MEANS OF FINANCE:

51 State General Fund (Direct) \$ 2,817,594

52 State General Fund by:

53 Interagency Transfers \$ 597,821,656

54 Fees & Self-generated Revenues \$ 25,892,326

55 Federal Funds \$ 85,410,970

56 TOTAL MEANS OF FINANCING \$ 711,942,546

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SCHEDULE 20

OTHER REQUIREMENTS

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance \$ 12,746,108

Program Description: *Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.*

MEANS OF FINANCE:

State General Fund (Direct) \$ 125,430

State General Fund by:

Interagency Transfers \$ 12,290,887

Fees & Self-generated Revenues \$ 329,791

TOTAL MEANS OF FINANCING \$ 12,746,108

20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS

EXPENDITURES:

Unemployment Compensation Payment \$ 1,520,000

Program Description: *Provides self-insured unemployment insurance payments to former state employees; Department of Labor processes claims and is reimbursed for payments made on behalf of the state.*

TOTAL EXPENDITURES \$ 1,520,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,520,000

TOTAL MEANS OF FINANCING \$ 1,520,000

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:

Patient's Compensation Fund \$ 75,000,000

Program Description: *Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.*

Performance Indicators:

Claims filed 2,000

Participating providers (est.) 31,000

TOTAL EXPENDITURES \$ 75,000,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Patient's Compensation Fund \$ 75,000,000

TOTAL MEANS OF FINANCING \$ 75,000,000

1 **20-923 CORRECTIONS DEBT SERVICE**

2 EXPENDITURES:

3 Corrections Debt Service \$ 17,694,445
4 **Program Description:** *Provides principal and interest payments for the Louisiana*
5 *Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were*
6 *sold for the construction of prison facilities*

7 **Performance Indicator:**
8 Outstanding Balance - as of 6/15/02 \$33,925,000

9 TOTAL EXPENDITURES \$ 17,694,445

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 17,694,445

12 TOTAL MEANS OF FINANCING \$ 17,694,445

13 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

14 EXPENDITURES:

15 Governor's Conferences and Interstate Compacts \$ 289,829
16 **Program Description:** *Pays annual membership dues with national organizations*
17 *of which the state is a participating member.*

18 **Performance Indicator:**
19 Number of organizations 9

20 TOTAL EXPENDITURES \$ 289,829

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 289,829

23 TOTAL MEANS OF FINANCING \$ 289,829

24 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

25 EXPENDITURES:

26 State Aid Program \$ 2,000,000
27 **Program Description:** *Created in the 1990 Regular Session to establish a*
28 *mechanism that would ensure availability of health and accident insurance coverage*
29 *to citizens who cannot secure affordable coverage because of health. State General*
30 *Fund supplemented by participant premiums and investment earnings.*

31 **Program Indicator:**
32 Approximate participants 1000

33 TOTAL EXPENDITURES \$ 2,000,000

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 2,000,000

36 TOTAL MEANS OF FINANCING \$ 2,000,000

1 **20-901 SALES TAX DEDICATIONS**

2 **Program Description:** *Percentage of the hotel/motel tax collected in various*
3 *parishes or cities which is used for economic development, tourism and economic*
4 *development, construction, capital improvements and maintenance*

5 **Performance Indicators:**

6	Parishes with no dedication	5
7	Parishes with 1% dedication	1
8	Parishes with 1.97% dedication	2
9	Parishes with 2% dedication	2
10	Parishes with 2.97% dedication	3
11	Parishes with 3% dedication	0
12	Parishes with 3.97% dedication	<u>51</u>
13	Total Parishes	64

14 **EXPENDITURES:**

15	Acadia Parish	\$	65,500
16	Allen Parish	\$	370,000
17	Ascension Parish	\$	406,000
18	Avoyelles Parish	\$	158,350
19	Beauregard Parish	\$	185,000
20	Bossier Parish	\$	2,400,000
21	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	750,000
22	Caddo Parish - Shreveport Riverfront and Convention Center	\$	2,368,667
23	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	430,000
24	Calcasieu Parish - West Calcasieu Community Center	\$	865,000
25	Calcasieu Parish - City of Lake Charles	\$	389,000
26	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
27	Cameron Parish Police Jury	\$	38,000
28	Claiborne Parish - Town of Homer	\$	11,712
29	Desoto Parish	\$	82,500
30	East Baton Rouge Parish Riverside Centroplex	\$	825,000
31	East Baton Rouge Parish - Community Improvement	\$	1,650,000
32	East Baton Rouge Parish	\$	825,000
33	East Baton Rouge Parish - Baker	\$	45,000
34	East Carroll Parish	\$	11,200
35	East Feliciana Parish	\$	5,600
36	Evangeline Parish	\$	5,000
37	Franklin Parish - Franklin Parish Tourism Commission	\$	21,438
38	Iberia Parish - Iberia Parish Tourist Commission	\$	197,300
39	Iberville Parish	\$	6,500
40	Jackson Parish - Jackson Parish Tourism Commission	\$	4,000
41	Jefferson Parish	\$	1,745,000
42	Jefferson Parish - City of Gretna	\$	161,000
43	Jefferson Parish - Town of Grand Isle	\$	107,200
44	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	100,100
45	Lafayette Parish	\$	1,724,642
46	Lafourche Parish - Lafourche Parish Tourist Commission	\$	100,000
47	LaSalle Parish - LaSalle Economic Development District/LaSalle		
48	Parish Museum	\$	11,000
49	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	200,000
50	Lincoln Parish - Municipalities of Choudrant, Dubach,		
51	Simsboro, Grambling, Ruston, and Vienna	\$	95,000
52	Livingston Parish - Livingston Parish Tourist Commission and		
53	Livingston Economic Development Council	\$	100,000
54	Madison Parish	\$	37,000
55	Morehouse Parish	\$	50,000
56	Morehouse Parish - City of Bastrop	\$	22,000
57	Natchitoches Parish - Natchitoches Historic District		
58	Development Commission	\$	130,000
59	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	42,000

1	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
2	Orleans Parish - New Orleans Sports Foundation, Downtown	
3	Development District of the City of New Orleans, Audubon	
4	Park Commission, Board of Commissioners - New Orleans	
5	City Park Improvement Association, Algiers Economic	
6	Development Foundation	\$ 1,430,000
7	Ouachita Parish - Monroe-West Monroe Convention and	
8	Visitors Bureau	\$ 833,000
9	Plaquemines Parish	\$ 179,300
10	Pointe Coupee Parish	\$ 10,000
11	Rapides Parish - Coliseum	\$ 75,000
12	Rapides Parish	\$ 266,000
13	Rapides Parish - Alexandria/Pineville Area Convention and	
14	Visitors Bureau	\$ 160,800
15	Rapides Parish - Alexandria/Pineville Area Convention and	
16	Visitors Bureau	\$ 148,900
17	Rapides Parish - City of Pineville	\$ 144,500
18	Red River Parish	\$ 6,000
19	Richland Parish	\$ 45,000
20	River Parishes (St. John the Baptist, St. James, and	
21	St. Charles Parishes)	\$ 50,000
22	Sabine Parish - Sabine Parish Tourist Commission	\$ 82,700
23	St. Bernard Parish	\$ 55,000
24	St. Charles Parish Council	\$ 98,700
25	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
26	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
27	St. Landry Parish	\$ 50,000
28	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 39,000
29	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 365,000
30	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
31	St. Tammany Parish Economic and Industrial Development District	\$ 850,000
32	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 339,836
33	Tangipahoa Parish	\$ 85,000
34	Terrebonne Parish - Houma Area Convention and Visitors Bureau /	
35	Houma Area Downtown Development Corporation	\$ 323,600
36	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 189,750
37	Union Parish	\$ 16,000
38	Vermilion Parish	\$ 10,700
39	Vernon Parish	\$ 204,000
40	Washington Parish - Washington Parish Tourist Commission	\$ 15,000
41	Washington Parish - Infrastructure and Park	\$ 111,000
42	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 118,400
43	West Baton Rouge Parish	\$ 450,000
44	West Feliciana Parish - St. Francisville	\$ 100,000
45	Winn Parish - Winnfield Museum Board	\$ <u>21,000</u>
46	TOTAL EXPENDITURES	\$ <u>29,679,911</u>

47 MEANS OF FINANCE:

48 State General Fund by:

49 Statutory Dedications:

50	Acadia Parish Visitor Enterprise Fund	\$ 65,500
51	(R.S. 47:302.22)	
52	Allen Parish Capital Improvements Fund	\$ 370,000
53	(R.S. 47:302.36, 322.7, 332.28)	
54	Ascension Parish Visitor Enterprise Fund	\$ 406,000
55	(R.S. 47:302.21)	
56	Avoyelles Parish Visitor Enterprise Fund	\$ 158,350
57	(R.S. 47:302.6, 322.29, 332.21)	

1	Beauregard Parish Community Improvement Fund	\$ 185,000
2	(R.S. 47:302.24, 322.8, 332.12)	
3	Bossier City Riverfront and Civic Center Fund	\$ 2,400,000
4	(R.S. 47:332.7)	
5	Shreveport-Bossier City Visitor Enterprise Fund	\$ 750,000
6	(R.S. 47:322.30)	
7	Shreveport Riverfront and Convention Center and	
8	Independence Stadium Fund	\$ 2,368,667
9	(R.S. 47:302.2, 332.6)	
10	Calcasieu Visitor Enterprise Fund	\$ 430,000
11	(R.S. 47:302.14, 322.11, 332.30)	
12	West Calcasieu Community Center Fund	\$ 865,000
13	(R.S. 47:302.12, 322.11, 332.30)	
14	Lake Charles Civic Center Fund	\$ 389,000
15	(R.S. 47:322.11, 332.30)	
16	Caldwell Parish Economic Development Fund	\$ 3,000
17	(R.S. 47:322.36)	
18	Cameron Parish Tourism Development Fund	\$ 38,000
19	(R.S. 47:302.25, 322.12, 332.31)	
20	Town of Homer Economic Development Fund	\$ 11,712
21	(R.S. 47:302.42, 322.22, 332.37)	
22	DeSoto Parish Visitor Enterprise Fund	\$ 82,500
23	(R.S. 47:302.39)	
24	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
25	(R.S. 47:332.2)	
26	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
27	(R.S. 47:302.29)	
28	East Baton Rouge Parish Enhancement Fund	\$ 825,000
29	(R.S. 47:322.9)	
30	Baker Economic Development Fund	\$ 45,000
31	(R.S. 47:302.50, 322.42, 332.48)	
32	East Carroll Parish Visitor Enterprise Fund	\$ 11,200
33	(R.S. 47:302.32, 322.3, 332.26)	
34	East Feliciana Tourist Commission Fund	\$ 5,600
35	(R.S. 47:302.47, 322.27, 332.42)	
36	Evangeline Visitor Enterprise Fund	\$ 5,000
37	(R.S. 47:302.49, 322.41, 332.47)	
38	Franklin Parish Visitor Enterprise Fund	\$ 21,438
39	(R.S. 47:302.34)	
40	Iberia Parish Tourist Commission Fund	\$ 197,300
41	(R.S. 47:302.13)	
42	Iberville Parish Visitor Enterprise Fund	\$ 6,500
43	(R.S. 47:332.18)	
44	Jackson Parish Economic Development and	
45	Tourism Fund	\$ 4,000
46	(R.S. 47: 302.35)	
47	Jefferson Parish Convention Center Fund	\$ 1,745,000
48	(R.S. 47:322.34, 332.1)	
49	Jefferson Parish Convention Center Fund - Gretna	
50	Tourist Commission Enterprise Account	\$ 161,000
51	(R.S. 47:322.34, 332.1)	
52	Jefferson Parish Convention Center Fund - Grand Isle	
53	Tourist Commission Enterprise Account	\$ 107,200
54	(R.S. 47:322.34, 332.1)	
55	Jefferson Davis Parish Visitor Enterprise Fund	\$ 100,100
56	(R.S. 47:302.38, 322.14, 332.32)	
57	Lafayette Parish Visitor Enterprise Fund	\$ 1,724,642
58	(R.S. 47:302.18, 322.28, 332.9)	

1	Lafourche Parish Enterprise Fund	\$	100,000
2	(R.S. 47:302.19)		
3	LaSalle Economic Development District Fund	\$	11,000
4	(R.S. 47: 302.48, 322.35, 332.46)		
5	Lincoln Parish Visitor Enterprise Fund	\$	200,000
6	(R.S. 47:302.8)		
7	Lincoln Parish Municipalities Fund	\$	95,000
8	(R.S. 47:322.33, 332.43)		
9	Livingston Parish Tourism and Economic Development Fund	\$	100,000
10	(R.S. 47:302.41, 322.21, 332.36)		
11	Bastrop Municipal Center Fund	\$	22,000
12	(R.S. 47:322.17, 332.34)		
13	Madison Parish Visitor Enterprise Fund	\$	37,000
14	(R.S. 47:302.4,322.18,332.44)		
15	Morehouse Parish Visitor Enterprise Fund	\$	50,000
16	(R.S. 47:302.9)		
17	Natchitoches Historic District Development Fund	\$	130,000
18	(R.S. 47:302.10, 322.13, 332.5)		
19	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
20	(R.S. 47:302.10)		
21	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
22	(R.S. 47:332.10)		
23	New Orleans Area Tourism and Economic		
24	Development Fund	\$	1,430,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	833,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	179,300
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish Economic Development Fund	\$	266,000
35	(R.S. 47:302.30, 322.32)		
36	Alexandria/Pineville Exhibition Hall Fund	\$	160,800
37	(R.S. 33:4574.7(K))		
38	Alexandria/Pineville Area Tourism Fund	\$	148,900
39	(R.S. 47:302.30, 322.32)		
40	Pineville Economic Development Fund	\$	144,500
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	6,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	45,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	50,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	82,700
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	55,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	98,700
53	(R.S. 47:302.11, 332.24)		
54	St. Helena Parish Tourist Commission Fund	\$	8,000
55	(R.S. 47:332.15)		
56	St. John the Baptist Convention Facility Fund	\$	172,000
57	(R.S. 47:332.4)		
58	St. Landry Parish Historical Development Fund #1	\$	50,000
59	(R.S. 47:332.20)		

1	St. Martin Parish Enterprise Fund	\$	39,000
2	(R.S. 47:302.27)		
3	St. Mary Parish Visitor Enterprise Fund	\$	365,000
4	(R.S. 47:302.44, 322.25, 332.40)		
5	St. Tammany Parish Fund	\$	850,000
6	(R.S. 47:302.26, 322.37, 332.13)		
7	Tangipahoa Parish Tourist Commission Fund	\$	339,836
8	(R.S. 47:302.17, 332.14)		
9	Tangipahoa Parish Economic Development Fund	\$	85,000
10	(R.S. 47:322.5)		
11	Houma/Terrebonne Tourist Fund	\$	323,600
12	(R.S. 47:302.20)		
13	Terrebonne Parish Visitor Enterprise Fund	\$	189,750
14	(R.S. 47:322.24, 332.39)		
15	Union Parish Visitor Enterprise Fund	\$	16,000
16	(R.S. 47:302.43, 322.23, 332.38)		
17	Vermilion Parish Visitor Enterprise Fund	\$	10,700
18	(R.S. 47:302.23, 322.31, 332.11)		
19	Vernon Parish Community Improvement Fund	\$	204,000
20	(R.S. 47:302.5, 322.19, 332.3)		
21	Washington Parish Tourist Commission Fund	\$	15,000
22	(R.S. 47:332.8)		
23	Washington Parish Infrastructure and Park Fund	\$	111,000
24	(R.S. 47:332.8)		
25	Webster Parish Convention & Visitors Bureau Fund	\$	118,400
26	(R.S. 47:302.15)		
27	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
28	(R.S. 47:332.19)		
29	St. Francisville Economic Development Fund	\$	100,000
30	(R.S. 47:302.46, 322.26, 332.41)		
31	Winn Parish Tourism Fund	<u>\$</u>	<u>21,000</u>
32	(R.S. 47:302.16, 322.16, 332.33)		

33 TOTAL MEANS OF FINANCING \$ 29,679,911

34 **20-903 PARISH TRANSPORTATION**

35 **Program Description:** *Provides funding to all parishes for roads systems*
 36 *maintenance. Funds distributed on population-based formula. Mass Transit*
 37 *Program provides funding to parishes with mass transit systems. Also provides*
 38 *Local Match program for funding off-system railroad crossings and bridges.*

39 **EXPENDITURES:**

40	Parish Road Program (per R.S. 48:751-756(A))	\$	31,237,500
41	Mass Transit Program (per R.S. 48:756(B-E))	\$	4,462,500
42	Off-system Roads and Bridges Match Program	<u>\$</u>	<u>3,000,000</u>

43 TOTAL EXPENDITURES \$ 38,700,000

44 **MEANS OF FINANCE:**

45	State General Fund by:		
46	Statutory Dedications:		
47	Transportation Trust Fund - Regular	<u>\$</u>	<u>38,700,000</u>

48 TOTAL MEANS OF FINANCING \$ 38,700,000

49 Provided that the Department of Transportation and Development shall administer the
 50 Off-system Roads and Bridges Match Program.

1 **20-905 INTERIM EMERGENCY BOARD**

2 **EXPENDITURES:**

3 Administrative \$ 35,453

4 **Program Description:** *Provides funding for emergency events or occurrences not*
5 *reasonably anticipated by the legislature by determining whether such an emergency*
6 *exists, obtaining the written consent of two-thirds of the elected members of each*
7 *house of the legislature and appropriating from the general fund or borrowing on*
8 *the full faith and credit of the state to meet the emergency, all within constitutional*
9 *and statutory limitation.*

10 TOTAL EXPENDITURES \$ 35,453

11 **MEANS OF FINANCE:**

12 State General Fund by:

13 Statutory Dedications:

14 Interim Emergency Board \$ 35,453

15 TOTAL MEANS OF FINANCING \$ 35,453

16 **20-932 TWO PERCENT FIRE INSURANCE FUND**

17 **EXPENDITURES:**

18 State Aid \$ 8,700,000

19 **Program Description:** *Provides funding to local governments to aid in fire*
20 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
21 *a per capita basis.*

22 **Performance Indicator:**
23 Number of participating entities 64

24 TOTAL EXPENDITURES \$ 8,700,000

25 **MEANS OF FINANCE:**

26 State General Fund by:

27 Statutory Dedications:

28 Two Percent Fire Insurance Fund \$ 8,700,000
29 more or less estimated

30 TOTAL MEANS OF FINANCING \$ 8,700,000

31 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

32 **EXPENDITURES:**

33 State Aid \$ 33,200,000

34 **Program Description:** *Provides distribution of approximately 25% of funds in*
35 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
36 *dedication) to local parishes or municipalities in which devices are operated based*
37 *on portion of fees/fines/penalties contributed to total. Used for enforcement of*
38 *statute and gambling offenses.*

39 TOTAL EXPENDITURES \$ 33,200,000

40 **MEANS OF FINANCE:**

41 State General Fund by:

42 Statutory Dedications:

43 Video Draw Poker Device Fund \$ 33,200,000
44 more or less estimated

45 TOTAL MEANS OF FINANCING \$ 33,200,000

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:

Emergency Medical Services	\$ 150,000
<i>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.</i>	

Performance Indicator:	
Parishes participating	64

	TOTAL EXPENDITURES	<u>\$ 150,000</u>
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MEANS OF FINANCE:

State General Fund by:	
Fees & Self-generated Revenues	\$ 150,000

	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>
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20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Affiliated Blind of Louisiana Training Center	\$ 95,239
Greater New Orleans Expressway Commission	\$ 36,000
Louisiana Operation Game Thief, Inc.	<u>\$ 1,500</u>

	TOTAL EXPENDITURES	<u>\$ 132,739</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 95,239
State General Fund by:	
Statutory Dedications	
Louisiana Operation Game Thief Fund	\$ 1,500
Greater New Orleans Expressway Commission Additional Fund	<u>\$ 36,000</u>

	TOTAL MEANS OF FINANCING	<u>\$ 132,739</u>
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20-XXX FUNDS

EXPENDITURES:

State General Fund (Direct) deposit into the Boll Weevil Eradication Fund	\$ 8,000,000
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State General Fund (Direct) deposit into the Rural Development Fund	\$ 6,153,051
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State General Fund (Direct) deposit into the Economic Development Awards Program Fund	\$ 5,000,000
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Louisiana Lottery Proceeds Fund deposit into the Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
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	TOTAL EXPENDITURES	<u>\$ 19,653,051</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 19,153,051
State General Fund by:	
Statutory Dedications	
Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>

	TOTAL MEANS OF FINANCING	<u>\$ 19,653,051</u>
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CHILDREN'S BUDGET

Section 16. Of the funds appropriated in Section 15, 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 OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence					
Children's Services at Women's Shelters	\$93,883	\$37,704	\$22,499	\$154,086	0
TOTALS	\$93,883	\$37,704	\$22,499	\$154,086	0

SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Management and Finance					
Juvenile Grants	\$0	\$2,654,295	\$424,587	\$3,078,882	33
TOTALS	\$0	\$2,654,295	\$424,587	\$3,078,882	33

SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$18,618,015	\$179,251	\$0	\$18,797,266	43
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,719,800	\$1,159,989	\$46,710	\$34,926,499	777
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$20,357,020	\$776,260	\$68,065	\$21,201,345	499
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,745,396	\$221,324	\$18,684	\$7,985,404	174
Field Services					
Juvenile Corrections - Field	\$9,902,934	\$3,815,000	\$0	\$13,717,934	288
Contract Services					
Juvenile Corrections - Contracts	\$20,281,008	\$1,868,579	\$254,850	\$22,404,437	0
TOTALS	\$110,624,173	\$8,020,403	\$388,309	\$119,032,885	1,781

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$1,283,355	\$0	\$0	\$1,283,355	0
TOTALS	\$1,283,355	\$0	\$0	\$1,283,355	0

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					
Mental Health, Substance Abuse, and Developmental Disability					
Children's Services	\$2,469,798	\$234,108	\$0	\$2,703,906	0
TOTALS	\$2,469,798	\$234,108	\$0	\$2,703,906	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					
Mental Health, Substance Abuse, and Developmental Disability					
Children's Services	\$1,560,883	\$1,123,726	\$0	\$2,684,609	0
TOTALS	\$1,560,883	\$1,123,726	\$0	\$2,684,609	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	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320
TOTALS	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320

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	\$142,334,165	\$0	\$339,827,642	\$482,161,807	0
Payments to Public Providers					
Services for Medicaid Eligible Children	\$24,340,173	\$0	\$58,112,903	\$82,453,076	0
Uncompensated Care Costs					
Services for Medicaid Eligible Children	\$48,869,144	\$0	\$116,676,737	\$165,545,881	0
TOTALS	\$215,543,482	\$0	\$514,617,282	\$730,160,764	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56
TOTALS	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56

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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	\$2,579,733	\$3,541,985	\$4,203,197	\$10,324,915	156
Nurse Home Visitation	\$0	\$4,272,477	\$0	\$4,272,477	45
Maternal and Child Health	\$7,336,032	\$8,277,468	\$7,801,695	\$23,415,195	316
Children's Special Health Services	\$5,224,838	\$1,291,435	\$4,548,482	\$11,064,755	94
School Based Health Services	\$5,800,000	\$1,327,950	\$480,000	\$7,607,950	10
Genetics	\$2,961,496	\$3,763,440	\$0	\$6,724,936	25
Lead Poisoning Prevention	\$0	\$0	\$513,022	\$513,022	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$755,098	\$755,098	0
Child Death Review	\$100,000	\$0	\$0	\$100,000	0
Nutrition Services	\$85,259	\$116,736	\$81,000,000	\$81,201,995	279
Injury Research and Prevention	\$0	\$0	\$300,000	\$300,000	3
Emergency Medical Services	\$117,600	\$0	\$0	\$117,600	2
Smoking Cessation	\$0	\$1,500,000	\$0	\$1,500,000	0
Birth Defect Monitoring Network	\$236,570	\$0	\$0	\$236,570	1
Personal Care Initiative	\$3,020,428	\$0	\$0	\$3,020,428	1
TOTALS	\$27,461,956	\$24,091,491	\$99,601,494	\$151,154,941	934

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$578,374	\$0	\$0	\$578,374	10
Community Mental Health					
Hospital Admission Review Process	\$16,364	\$16,363	\$0	\$32,727	4
Specialized Contracted Services	\$0	\$0	\$2,032,215	\$2,032,215	0
TOTALS	\$594,738	\$16,363	\$2,032,215	\$2,643,316	14

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent / Children's Services	\$0	\$2,934,555	\$0	\$2,934,555	81
TOTALS	\$0	\$2,934,555	\$0	\$2,934,555	81

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Services for Children 5-13	\$27,342	\$1,578,042	\$31,624	\$1,637,008	43
Children's and Adolescent Mental Health	\$1,673,628	\$7,664,006	\$0	\$9,337,634	185
Services for Adolescents	\$29,442	\$1,699,249	\$34,053	\$1,762,744	51
New Hope Adolescent Program	\$17,620	\$1,016,968	\$20,381	\$1,054,969	34
Developmental Neuropsychiatric Program	\$43,537	\$2,512,758	\$50,357	\$2,606,652	69
Challenges Day Treatment ages 6-13	\$4,950	\$285,748	\$5,726	\$296,424	8
Challenges Day Treatment ages 13-17	\$4,811	\$277,662	\$5,564	\$288,037	8
TOTALS	\$1,801,330	\$15,034,433	\$147,705	\$16,983,468	398

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$0	\$652,489	\$0	\$652,489	16
Day Program for Children and Adolescents	\$604,859	\$0	\$0	\$604,859	11
TOTALS	\$604,859	\$652,489	\$0	\$1,257,348	27

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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					
Infant Habilitation	\$2,276,925	\$0	\$0	\$2,276,925	0
Integrated Health	\$0	\$0	\$0	\$0	0
Cash Subsidy Payments	\$4,117,865	\$0	\$0	\$4,117,865	0
Family Support Services	\$4,100,111	\$0	\$0	\$4,100,111	0
Specialized Services	\$120,258	\$19,473	\$0	\$139,731	0
TOTALS	\$10,615,159	\$19,473	\$0	\$10,634,632	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PELTIER-LAWLESS DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$0	\$0	\$0	0
Community Support					
Residential Services	\$0	\$10,986	\$0	\$10,986	6
TOTALS	\$0	\$10,986	\$0	\$10,986	6

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS COLUMBIA DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Support					
Pine Burr Community Home	\$0	\$285,302	\$0	\$285,302	9
Early Intervention (Infant) Center	\$0	\$0	\$0	\$0	0
TOTALS	\$0	\$285,302	\$0	\$285,302	9

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PINECREST DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$2,205,442	\$0	\$2,205,442	74
Community Support					
Residential Services	\$0	\$110,127	\$0	\$110,127	2
TOTALS	\$0	\$2,315,569	\$0	\$2,315,569	76

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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					
Adolescent Inpatient Services	\$1,127,200	\$0	\$949,000	\$2,076,200	34
Adolescent Community Based Services	\$0	\$0	\$982,435	\$982,435	0
Prevention Education	\$0	\$0	\$3,287,831	\$3,287,831	0
Juvenile Drug Court	\$1,984,222	\$0	\$0	\$1,984,222	0
TOTALS	\$3,111,422	\$0	\$5,219,266	\$8,330,688	34

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
Head Start Collaboration	\$0	\$0	\$150,000	\$150,000	2
Employment services for FITAP recipients	\$0	\$0	\$43,906,679	\$43,906,679	607
Food Stamps	\$16,235,360	\$0	\$18,167,935	\$34,403,295	646
Support Enforcement	\$11,374,844	\$12,664,307	\$28,504,539	\$52,543,690	526
Disability Determinations	\$0	\$0	\$9,509,738	\$9,509,738	137
Child Care Assistance	\$0	\$0	\$15,752,589	\$15,752,589	301
Client Payments					
Payments to FITAP recipients	\$48,154,710	\$0	\$79,549,068	\$127,703,778	0
Child Care Assistance Payments	\$3,730,351	\$1,489,137	\$125,407,000	\$130,626,488	0
TOTALS	\$79,495,265	\$14,153,444	\$320,947,548	\$414,596,257	2,219

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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	\$77,344,152	\$3,098,000	\$118,433,565	\$198,875,717	1,833
TOTALS	\$77,344,152	\$3,098,000	\$118,433,565	\$198,875,717	1,833

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SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Atchafalaya Basin Youth Camp	\$25,000	\$0	\$0	\$25,000	0
Technology Assessment Energy Services	\$0	\$0	\$282,788	\$282,788	0
TOTALS	\$25,000	\$0	\$282,788	\$307,788	0

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SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

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SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program Youth Program	\$0	\$0	\$19,909,831	\$19,909,831	0
TOTALS	\$0	\$0	\$19,909,831	\$19,909,831	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$4,736,053	\$21,225,475	\$0	\$25,961,528	0
4-H Youth Development	\$7,414,473	\$534,577	\$258,924	\$8,207,974	0
TOTALS	\$12,150,526	\$21,760,052	\$258,924	\$34,169,502	0

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SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Southern University-Baton Rouge					
Youth Educational Support-Cooperative Extension Program	\$55,055	\$0	\$0	\$55,055	0
Early Childhood Enhancement Day-care Center	\$0	\$2,500	\$0	\$2,500	0
TOTALS	\$55,055	\$2,500	\$0	\$57,555	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,215,673	\$0	\$0	\$1,215,673	12
Instructional Services					
Instruction	\$2,380,389	\$257,592	\$0	\$2,637,981	43
Residential Services					
Residential	\$1,274,589	\$0	\$0	\$1,274,589	33
TOTALS	\$4,870,651	\$257,592	\$0	\$5,128,243	88

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$3,509,445	\$147,998	\$0	\$3,657,443	68
Instructional Services					
Instruction	\$6,934,694	\$553,279	\$0	\$7,487,973	156
Residential Services					
Residential	\$2,870,073	\$147,057	\$0	\$3,017,130	107
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$13,314,212	\$863,334	\$0	\$14,177,546	331

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$245,869	\$1,435,302	\$0	\$1,681,171	23
Instructional Services					
Instruction	\$1,399,568	\$1,518,547	\$0	\$2,918,115	49
Residential Services					
Residential	\$89,341	\$3,064,832	\$0	\$3,154,173	113
TOTALS	\$1,734,778	\$6,018,681	\$0	\$7,753,459	185

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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.
Administration and Support Services					
Support for School Overhead	\$1,232,095	\$0	\$0	\$1,232,095	16
Instructional Services					
Instruction	\$3,128,311	\$107,409	\$0	\$3,235,720	56
Residential Services					
Housing and Counseling	\$978,560	\$328,616	\$0	\$1,307,176	18
Telelearning					
Telelearning	\$109,032	\$800,000	\$0	\$909,032	0
TOTALS	\$5,447,998	\$1,236,025	\$0	\$6,684,023	90

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$693,863	\$0	\$0	\$693,863	0
TOTALS	\$693,863	\$0	\$0	\$693,863	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$3,208,883	\$647,688	\$0	\$3,856,571	31
Instructional Television Programs	\$530,189	\$122,373	\$0	\$652,562	6
Satellite LINKS with High Schools	\$181,864	\$41,976	\$0	\$223,840	2
Non-Licensee Instructional Television	\$2,405,697	\$555,259	\$0	\$2,960,956	28
TOTALS	\$6,326,633	\$1,367,296	\$0	\$7,693,929	67

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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	\$940,555	\$3,231,027	\$0	\$4,171,582	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$31,661,705	\$0	\$31,661,705	7
TOTALS	\$940,555	\$34,892,732	\$0	\$35,833,287	17

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction					
Professional Development for Teachers	\$0	\$500,000	\$0	\$500,000	0
Advanced Math Project (LaMaST)	\$0	\$0	\$0	\$0	0
Rural Systemic Initiative Professional Development	\$739,710	\$275,369	\$0	\$1,015,079	0
Delta In-Tech Professional Development	\$0	\$0	\$0	\$0	0
TOTALS	\$739,710	\$775,369	\$0	\$1,515,079	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$795,907	\$0	\$0	\$795,907	16
Instruction Services					
Instruction	\$3,347,592	\$82,533	\$0	\$3,430,125	51
TOTALS	\$4,143,499	\$82,533	\$0	\$4,226,032	67

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SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,517,817	\$565,567	\$161,797	\$3,245,181	60
Office of Management and Finance					
Management and Finance	\$11,979,162	\$4,376,177	\$3,307,564	\$19,662,903	173
Office of Student and School Performance					
Student and School Performance	\$20,034,280	\$4,414,397	\$7,958,754	\$32,407,431	122
Office of Quality Educators					
Quality Educators	\$8,412,674	\$3,102,693	\$2,728,181	\$14,243,548	54
Office of School and Community Support					
School and Community Support	\$1,123,989	\$627,979	\$6,127,109	\$7,879,077	86
Regional Service Centers					
Regional Service Centers	\$1,600,296	\$150,000	\$3,571,128	\$5,321,424	72
Louisiana Center for Educational Technology					
Educational Technology	\$569,976	\$2,021,005	\$740,320	\$3,331,301	12
Auxiliary					
Copy Center and Bunkie Youth Center	\$0	\$843,270	\$0	\$843,270	8
TOTALS	\$46,238,194	\$16,101,088	\$24,594,853	\$86,934,135	587

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Support					
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Starting Points Program, Student Assistance	\$3,887,407	\$20,318,668	\$297,521,896	\$321,727,971	0
Quality Educators					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance, Class Size Reduction	\$25,601,446	\$4,534,992	\$57,002,993	\$87,139,431	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$929,140	\$14,798,841	\$16,344,996	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$61,214,644	\$4,436,073	\$49,782,078	\$115,432,795	0
Adult Education					
Adult Education	\$873,193	\$0	\$1,402,679	\$2,275,872	0
School and Community Support					
Family Literacy, Community Based Programs/Services, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$2,521,966	\$0	\$271,817,936	\$274,339,902	0
TOTALS	\$94,715,671	\$30,218,873	\$692,326,423	\$817,260,967	0

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0
TOTALS	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,826,648	\$210,000	\$0	\$11,036,648	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
Transportation					
Transportation	\$7,620,690	\$0	\$0	\$7,620,690	0
Textbook Administration					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
Textbooks					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
TOTALS	\$27,669,231	\$210,000	\$0	\$27,879,231	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	\$914,090	\$325,884	\$0	\$1,239,974	15
Instruction					
Direct Instructional Activities	\$11,359,703	\$3,815,860	\$0	\$15,175,563	297
Direct Instructional Activities-Special School District #2	\$4,237,376	\$847,933	\$0	\$5,085,309	92
TOTALS	\$16,511,169	\$4,989,677	\$0	\$21,500,846	404

SCHEDULE 19E LSU HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
E.A. Conway Medical Center					
Medical Services for Children	\$0	\$5,364,102	\$794,761	\$6,158,863	87
E.K. Long Medical Center					
Medical Services for Children	\$0	\$11,739,278	\$1,045,400	\$12,784,678	122
H.P. Long Medical Center					
Medical Services for Children	\$0	\$6,431,089	\$412,255	\$6,843,344	82
University Medical Center					
Medical Services for Children	\$0	\$6,525,143	\$817,936	\$7,343,079	92
W.O. Moss Regional Medical Center					
Medical Services for Children	\$0	\$2,386,041	\$190,080	\$2,576,121	36
Lallie Kemp Regional Medical Center					
Medical Services for Children	\$0	\$1,359,149	\$228,526	\$1,587,675	25
Washington-St. Tammany Regional Medical Center					
Medical Services for Children	\$0	\$728,684	\$149,370	\$878,054	11
L.J. Chabert Medical Center					
Medical Services for Children	\$0	\$9,462,043	\$1,383,958	\$10,846,001	152
Charity Hospital and Medical Center of Louisiana at New Orleans					
Medical Services for Children	\$56,578	\$37,276,560	\$5,275,018	\$42,608,156	479
TOTALS	\$56,578	\$81,272,089	\$10,297,304	\$91,625,971	1,086

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,002,161,634	\$371,245,314	\$1,832,242,513	\$5,205,649,461	10,743

Section 17. The provisions of Sections 18 and 19 of this Act shall become effective on signature of the governor or upon the lapse of time for gubernatorial action. All other Sections of this Act shall become effective on July 1, 2001.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

LeBlanc

HB No. 1

Appropriates funds for the ordinary expenses of state government.

HOUSE BILL NO. 1
ORIGINAL

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