

**HOUSE BILL NO. 1**  
**BY REPRESENTATIVE LEBLANC**  
**ORIGINAL**

**General Appropriation Bill**  
**Fiscal Year 1999-2000**

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Regular Session, 1999

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

APPROPRIATIONS: Provides for the ordinary expenses of state government

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

9 Section 2. All money from federal, interagency, statutory dedication, or self-  
10 generated revenues shall be available for expenditure in the amounts herein appropriated. Any  
11 increase in such revenues shall be available for allotment and expenditure by an agency on  
12 approval of the commissioner of administration and the Joint Legislative Committee on the  
13 Budget. In the event that these revenues should be less than the amount appropriated; the  
14 appropriation shall be reduced accordingly. To the extent that such funds were included in  
15 the budget on a matching basis with state funds, a corresponding decrease in the state  
16 matching funds may be made. Any federal funds which are classified as disaster or emergency  
17 may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the  
18 Budget upon the secretary's certifying to the governor that any delay would be detrimental  
19 to the state. The Joint Legislative Committee on the Budget shall be notified in writing of  
20 such declaration and shall meet to consider such action, but if it is found by the committee  
21 that such funds were not needed for an emergency expenditure, such approval may be  
22 withdrawn and any balance remaining shall not be expended.

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

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

16           Section 3.A. Each schedule as designated by a five-digit number code for which an  
17 appropriation is made in this Act is hereby declared to be a budget unit of the state.

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

22           (2) Unless explicitly stated otherwise, each of the program objectives and the  
23 associated performance indicators contained in this Act shall reflect performance to be  
24 achieved for the 1999-2000 Fiscal Year.

25           (3) The program objectives and performance indicators for each program contained  
26 in this Act shall constitute the set of key objectives and key performance indicators which are  
27 reportable quarterly for Fiscal Year 1999-2000 under the Louisiana Governmental  
28 Performance and Accountability Act, Act 1465 of the 1997 Regular Session of the  
29 Legislature, 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           Section 5. The state treasurer is hereby authorized and directed to use any available  
12 funds on deposit in the state treasury to complete the payment of general fund appropriations  
13 for the Fiscal Year 1998-1999, and to pay a deficit arising therefrom out of any revenues  
14 accruing to the credit of the state general fund during the Fiscal Year 1999-2000, to the  
15 extent such deficits are approved by the legislature. In order to conform to the provisions of  
16 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
17 agreement to be executed between the state and Financial Management Services, a division  
18 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on  
19 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

20           Section 6.A. The figures in parentheses following the designation of a program are  
21 the total authorized positions for that program. Any transfer of personnel pursuant to the  
22 authority of this Act, or any other law shall be deemed a transfer of the position from the  
23 original budget entity to the budget entity to which such personnel are transferred.

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

28           The number of authorized positions approved for each department, agency, or  
29 program may also be increased by the commissioner of administration when sufficient  
30 documentation of other necessary adjustments is presented and the request is deemed valid.



1 The total number of personnel in state government so approved by the commissioner of  
2 administration may not be increased in excess of three hundred fifty. However, any request  
3 which reflects an annual aggregate increase in excess of twenty-five employees for any  
4 department, agency, or program must also be approved by the Joint Legislative Committee  
5 on the Budget.

6 If there are no figures following a department, agency, or program, the commissioner  
7 of administration shall have the authority to set the number of positions.

8 Any employment freezes or layoffs which are necessitated as a result of imple-  
9 mentation of this Act shall not have a disparate employment effect based on any suspect  
10 classification, i.e., race, sex, color, or national origin or any negative impact upon the Equal  
11 Employment proposition as set out in the "McDonald-Douglas Test" or Title VII of the 1964  
12 Civil Rights Act, as amended.

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

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

21 D. Except as provided in Schedule 20-XXX - GROUP BENEFITS of Section 15 of  
22 this Act, in the event that any cost assessment allocation proposed by the Board of Trustees  
23 of the State Employees Group Benefits Program becomes effective during the 1999-2000  
24 Fiscal Year, each budget unit contained in this Act shall pay out of its appropriation an  
25 amount equal to fifty percent of total premiums for all active employees and those retirees  
26 with Medicare shall be in accordance with R.S. 42:851(A)(1)(c). The cost assessment  
27 allocation shall include both indemnity and health maintenance organization plan members.

28 Section 7. In the event the governor shall veto any line-item of expenditure and such  
29 veto shall be upheld by the legislature, the commissioner of administration shall withhold from  
30 the department's, agency's, or program's funds an amount equal to the veto. The commis-

1 sioner of administration shall determine how much of such withholdings shall be from the  
2 state general fund.

3 Each program receiving an appropriation in this Act shall be subject to all rules and  
4 regulations of the agency in which it is appropriated and shall be monitored on a continuous  
5 basis and evaluated by January, 2000, by that agency to assure that it is operated in an  
6 efficient and effective manner.

7 Section 8. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
8 the constitution, if at any time during Fiscal Year 1999-2000 the official budget status report  
9 indicates that appropriations will exceed the official revenue forecast, the governor shall have  
10 full power to reduce appropriations in accordance with R.S. 39:75, except that notwithstand-  
11 ing the provisions of R.S. 39:75(C), the governor may reduce appropriations not to exceed  
12 ten percent in the aggregate of the total appropriations for each budget unit.

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

17 The governor may also, and in addition to the other powers set forth herein, issue exe-  
18 cutive orders in a combination of any of the foregoing means for the purpose of preventing  
19 the occurrence of a deficit.

20 Section 9. Notwithstanding the provisions of Section 2 of this Act, the division of  
21 administration shall make such technical adjustments as are necessary in the interagency  
22 transfers means of financing and expenditure categories of the appropriations in this Act to  
23 result in a balance between each transfer of funds from one budget unit to another budget unit  
24 in this Act. Such adjustments shall be strictly limited to those necessary to achieve this  
25 balance and shall, in no way, have the effect of changing the intended level of funding for a  
26 program or budget unit of this Act.

27 Section 10. For the purpose of paying appropriations made herein, all revenues due  
28 the state in Fiscal Year 1999-2000 shall be credited by the collecting agency to Fiscal Year  
29 1999-2000 provided such revenues are received in time to liquidate obligations incurred  
30 during Fiscal Year 1999-2000.

1           No state board or commission shall have the authority to expend funds not appro-  
2           priated in this Act, except those which are solely supported from private donations or which  
3           function as port commissions, levee boards or professional and trade organizations.

4           Section 11.A. Notwithstanding any other law to the contrary, including any provision  
5           of any appropriation act or any capital outlay act, no special appropriation enacted at any  
6           session of the legislature, except the appropriation act for the expenses of the judiciary and  
7           the appropriation act for expenses of the legislature, its committees, and any other items listed  
8           therein, shall have preference and priority over any of the items in the General Appropriation  
9           Act or the Capital Outlay Act for any fiscal year.

10           B. Appropriations from the Transportation Trust Fund in the General Appropriation  
11           Act and the Capital Outlay Act shall have equal priority. In the event revenues being received  
12           in the state treasury and being credited to the fund which is the source of payment of any  
13           appropriation in such acts are insufficient to fully fund the appropriations made from such  
14           fund source, the treasurer shall allocate money for the payment of warrants drawn on such  
15           appropriations against such fund source during the fiscal year on the basis of the ratio which  
16           the amount of such appropriation bears to the total amount of appropriations from such fund  
17           source contained in both acts.

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

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

28           Section 14. All BA-7 budget transactions submitted in accordance with this Act or  
29           any other provisions of law which require approval by the Joint Legislative Committee on the  
30           Budget or joint approval by the commissioner of administration and the Joint Legislative

1 Committee on the Budget shall be submitted to the commissioner of administration, Joint  
2 Legislative Committee on the Budget and Legislative Fiscal Office a minimum of sixteen  
3 working days prior to consideration by the Joint Legislative Committee on the Budget. Each  
4 submission must include full justification of the transaction requested but submission in  
5 accordance with this deadline shall not be the sole determinant of whether the item is actually  
6 placed on the agenda for a hearing by the Joint Legislative Committee on the Budget.  
7 Transactions not submitted in accordance with the provisions of this Section shall only be  
8 considered by the commissioner of administration and Joint Legislative Committee on the  
9 Budget when extreme circumstances requiring immediate action exist.

10 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the  
11 following sums or so much thereof as may be necessary are hereby appropriated out of any  
12 monies in the state treasury from the sources specified; from federal funds payable to the state  
13 by the United States Treasury; or from funds belonging to the state of Louisiana and/or  
14 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
15 herein for the year commencing July 1, 1999, and ending June 30, 2000. Funds appropriated  
16 to auxiliary programs herein shall be from prior and current year collections, with the  
17 exception of state general fund direct. Further provided with regard to auxiliary funds, that  
18 excess cash funds, excluding cash funds arising from working capital advances, shall be  
19 invested by the state treasurer with the interest proceeds therefrom credited to each account  
20 and not transferred to the state general fund. This Act shall be subject to all conditions set  
21 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

22 B. No funds appropriated in this Act shall be transferred to a public or quasi public  
23 agency or entity which is not a budget unit of the state unless the intended recipient of those  
24 funds presents a comprehensive budget to the Legislative Auditor and the transferring agency  
25 showing all anticipated uses of the appropriation, an estimate of the duration of the project,  
26 and a plan showing specific goals and objectives for the use of such funds, including measures  
27 of performance. In addition, and prior to making such expenditure, the transferring agency  
28 shall require each recipient to agree in writing to provide written reports to the transferring  
29 agency at least every six months concerning the use of the funds and the specific goals and  
30 objectives for the use of the funds. In the event the transferring agency determines that the

1 recipient failed to use the funds set forth in its budget within the estimated duration of the  
2 project or failed to reasonably achieve its specific goals and objectives for the use of the  
3 funds, the transferring agency shall demand that any unexpended funds be returned to the  
4 state treasury unless approval to retain the funds is obtained from the division of administra-  
5 tion and the Joint Legislative Committee on the Budget. Each recipient shall be audited in  
6 accordance with R.S. 24:513. If the amount of the public funds received by the provider is  
7 below the amount for which an audit is required under R.S. 24:513, the transferring agency  
8 shall monitor and evaluate the use of the funds to ensure effective achievement of the goals  
9 and objectives.

10 Transfers to public or quasi public agencies or entities that have submitted a budget  
11 request to the division of administration in accordance with Part II of Title 39 of the  
12 Louisiana Revised Statutes and transfers authorized by specific provisions of the Louisiana  
13 Revised Statutes and the Constitution of the State of Louisiana to local governing authorities  
14 shall be exempt from the provisions of this Subsection.

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**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (56) \$ 36,217,956

**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, and 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 and the Troops to Teachers Program.*

**Objective:** Through the Governor's Office of Rural Development, to refer 8% of resource assistance projects to alternate federal, state and local governmental agencies for funding so that by June 30, 2003, 49% of projects use alternative sources of funding. The completion rate of resource assistance projects will be 66% over 2 years.

**Performance Indicators:**

Dollar value of projects funded	\$10,395,000
Number of projects funded	487
Percentage of applications directed to other resources	66%
Number of resource assistance projects undertaken	175
Total dollar value of completed resource assistance projects	\$3,014,550
Completion rate of resource assistance projects by number of projects	66%

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

**Performance Indicator:**

Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2
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**Objective:** Through the Troops to Teachers (TTT), to maintain or exceed a placement level of 200 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

**Performance Indicators:**

Number of individuals recruited by TTT program	100
Number of qualified individuals hired by Louisiana public schools	100

**Objective:** Through the Governor's Office of Urban Affairs and Development, to fund nonprofit organizations serving disadvantaged residents in urban areas.

**Performance Indicators:**

Number of organizations funded	90
Amount of funds disbursed to nonprofit organizations	\$8,544,000

**Objective:** Through the Governor's Office of Coastal Activities, to work toward the resolution of coastal issues between federal and state agencies, local governments, users groups, coastal residents and the public-at-large, serving as the clearinghouse for idea development and information transfer on coastal issues and sponsoring at least one workshop for the purpose of resolving user conflicts associated with the restoration project implementation.

**Performance Indicators:**

Number of Wetland Conservation and Restoration Authority meetings	4
Number of Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) task force meetings	12
Number of user conflict workshops - issue oriented	2
Number of Coastal Awareness Outreach Media opportunities	20

1	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$	<u>7,510,728</u>
2	<b>Program Description:</b> <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	<b>Objective:</b> To provide counsel and support in 20% of the capital cases being		
8	prosecuted in Louisiana.		
9	<b>Performance Indicators:</b>		
10	Percentage of active capital cases for cases which LIDAB		
11	provides some level of funding		50%
12	Number of capital cases funded in part by LIDAB		150
13	Percentage of active capital cases in Louisiana for which LIDAB		
14	provides full funding		30%
15	Number of capital cases funded in whole by LIDAB		90
16	Reduction in financial burden to district indigent defender		
17	programs resulting from LIDAB funding capital cases		
18	in whole or in part		\$2,750,000
19	<b>Objective:</b> To retain attorneys willing to handle 30-40 felony appeals in a 12-month		
20	period whereby submitting timely briefs negating the necessity of extensions and		
21	disruption in appellate dockets.		
22	<b>Performance Indicators:</b>		
23	Average number of cases assigned to an individual attorney		40
24	Percentage of briefs filed that were timely		100%
25	Average amount spent by district IDB offices		\$1,500
26	Average amount spent by LIDAB		\$800
27	<b>Objective:</b> To provide supplemental funding in every district defender office.		
28	<b>Performance Indicators:</b>		
29	Total district assistance funding distributed (in millions)		\$5
30	Average per case funding from district assistance funding		\$119
31	Total number of felony cases		42,000
32	<b>Objective:</b> To develop and implement a statewide reporting system for the 41 public		
33	defender offices.		
34	<b>Performance Indicator:</b>		
35	Percentage of district IDB offices with verifiable data collection system		36%
36		TOTAL EXPENDITURES	\$ <u>43,728,684</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	23,038,788
39	State General Fund by:		
40	Interagency Transfers	\$	1,211,573
41	Statutory Dedications:		
42	Oil Spill Contingency Fund	\$	6,657,140
43	Disability Affairs Trust Fund	\$	75,000
44	Rural Development	\$	8,975,213
45	Classroom-based Technology Fund	\$	228,730
46	Federal Funds	\$	<u>3,542,240</u>
47		TOTAL MEANS OF FINANCING	\$ <u>43,728,684</u>
48	Provided, however, that federal funds appropriated and received from Equal Employment		
49	Opportunity commission shall be from both current and prior year collections.		

1        **01-101 OFFICE OF INDIAN AFFAIRS**

2        EXPENDITURES:

3        Administrative - Authorized Positions (1)     \$ 10,261,743

4            **Program Description:** *Addresses issues in legislation and other actions to alleviate*  
5            *social, economic, and educational deprivation of native Americans; acts as single*  
6            *point of contact for all compact requests and acts as a transfer agency for \$10*  
7            *million in statutory dedications to local governments.*

8            **Objective:** Through the Louisiana Indian Education Advocacy Committee (LIEAC),  
9            to conduct a summer Indian Youth Camp program to promote academic achievement,  
10           cultural knowledge, and anti-drug campaigns.

11           **Performance Indicator:**  
12           Number of Indian Youth Camps conducted     1

13           **Objective:** To develop a database to compile statistics in the area of housing,  
14           employment, income, education, health, transportation, and other conditions affecting  
15           the welfare of the Indian people in Louisiana.

16           **Performance Indicators:**  
17           Percentage of database completed     100%

18     **TOTAL EXPENDITURES**     \$ 10,261,743

19        MEANS OF FINANCE:

20        State General Fund (Direct)     \$         61,743

21        State General Fund by:

22            Statutory Dedications:  
23                 Allen Parish Local Government Gaming Mitigation Fund                     \$     5,100,000  
24                 Avoyelles Parish Local Government Gaming Mitigation Fund                 \$     3,100,000  
25                 St. Mary Parish Local Government Gaming Mitigation Fund                     \$     2,000,000

26     **TOTAL MEANS OF FINANCING**     \$ 10,261,743

27        **01-103 MENTAL HEALTH ADVOCACY SERVICE**

28        EXPENDITURES:

29        Administrative - Authorized Positions (15)     \$         754,749

30           **Program Description:** *Provides legal counsel and representation for mentally*  
31           *disabled persons in the state; acts as a clearinghouse for information relative to the*  
32           *rights of mentally disabled persons.*

33           **Objective:** To make available trained legal representation at all stages of every civil  
34           commitment proceeding in Louisiana.

35           **Performance Indicators:**  
36           Percentage of commitment cases where patient is discharged or  
37                 diverted to less restrictive setting     46%  
38           Percentage of commitment cases resulting in conversion to  
39                 voluntary status     20%  
40           Percentage of commitment cases settled before trial     55%

41           **Objective:** To provide legal representation to all mental patients involved in  
42           medication review hearings and all mental patients requesting representation in  
43           interdiction proceedings.

44           **Performance Indicator:**  
45           Number of interdictions in which interdiction is denied or  
46                 limited interdiction is the result     15  
47           Number of medication review hearings which result in  
48                 a change in medication     35

49     **TOTAL EXPENDITURES**     \$ 754,749

50        MEANS OF FINANCE:

51        State General Fund (Direct)     \$         754,749

52     **TOTAL MEANS OF FINANCING**     \$ 754,749



1 **01-107 DIVISION OF ADMINISTRATION**

2 **EXPENDITURES:**

3 Executive Administration - Authorized Positions (606) \$ 69,920,249

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

9 **Objective:** Through the Office of Planning and Budget, to hold recommended base  
10 level spending in the Executive Budget to a growth of no more than 4% over the  
11 recommendation for the current fiscal year.

12 **Performance Indicators:**

13 Percentage change in base level spending as recommended in the  
14 governor's Executive Budget -0.8%  
15 Executive Budget base level spending recommendation as a  
16 percentage of continuation 97.8%

17 **Objective:** Through the Office of Planning and Budget, to complete 100% of the  
18 initial implementation, in conjunction with the Joint Legislative Committee on the  
19 Budget, the Legislative Fiscal Office, and the Legislative Auditor, planning, budgeting,  
20 and performance accountability requirements of Act 1465 of 1997.

21 **Performance Indicator:**

22 Percentage of seven major Act 1465 components implemented 100%

23 **Objective:** Through the Office of Contractual Review, to approve contracts/  
24 amendments approved over a fiscal year basis within three-week frame for at least  
25 68% of all contracts approved in FY 1999-2000.

26 **Performance Indicator:**

27 Percentage of contracts/amendments approved within 3 weeks 68%

28 **Objective:** Through the Office of Information Services (OIS), to have 100% of the  
29 applications developed or maintained by OIS Year 2000 compliant before January  
30 2000.

31 **Performance Indicator:**

32 Percentage of applications that are Year 2000 compliant 100%

33 **Objective:** Through the Office of Statewide Information Systems, to implement 10%  
34 of the ten phrases of the ISIS/HR (Human Resource System) for the executive branch  
35 of Louisiana State Government.

36 **Performance Indicator:**

37 Percentage of ISIS/HR system implementation completed 10%

38 **Objective:** Through the Office of the Data Base Commission (ODBC), to incorporate  
39 80% of the qualifying data base entries into the Louisiana Data Catalog.

40 **Performance Indicator:**

41 Percentage of qualified nominations entered into the Data Base Catalog 80%

42 **Objective:** Through the Office of State Buildings (OSB), to compile an inventory of  
43 the total square footage of 90% of the buildings owned by OSB.

44 **Performance Indicator:**

45 Percentage of inventory of OSB owned buildings 90%

46 **Objective:** Through the Office of State Lands (OSL), to identify and map 20% of the  
47 fixed assets of the state thereby providing a Geographic Information System (GIS) that  
48 is consistently useful to all custodial and local public agencies.

49 **Performance Indicator:**

50 Percentage of sites GIS mapped 20%

51 **Objective:** Through the Comprehensive Public Training Program (CPTP), to train  
52 at least 8,900 state employees in all areas of the state on topics designed to improve  
53 their performance of current job responsibilities.

54 **Performance Indicators:**

55 Number of employees trained 8,900

56 Number of geographic areas where training is available 8

1	Inspector General - Authorized Positions (18)	\$ 947,310
2	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents and equipment, and mismanagement and</i>	
4	<i>abuse by employees; reviews of the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and their efficient use.</i>	
6	<b>Objective:</b> To annually investigate 100 cases of alleged waste, inefficient operations,	
7	mismanagement or abuse in the executive branch of state government and issue the	
8	Governor 24 reports each year.	
9	<b>Performance Indicators:</b>	
10	Number of investigative cases/operational and compliance audits opened	120
11		
12	<b>Objective:</b> To provide management services by continuing to serve as the central	
13	point for state entities of the executive branch to request assistance in the develop-	
14	ment, implementation and/or evaluation of new programs and systems.	
15	<b>Performance Indicators:</b>	
16	Number of management services cases opened	5
17	Number of Community Development Block Grant financial	
18	statements reviewed	80
19	<b>Objective:</b> To devote its resources to ensure all requests, opinions, and complaints	
20	from the general public received through the LACARES 1-800 telephone line are	
21	referred to the proper state entities.	
22	<b>Performance Indicator:</b>	
23	Number of LACARES telephone calls received and processed	8,600
24	Community Development Block Grant - Authorized Positions (17)	\$ 77,209,788
25	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
26	<i>and Urban Development and provides general administration for ongoing projects.</i>	
27	<b>Objective:</b> To obtain Community Development Block Grant Allocation form the U.S.	
28	Department of Housing and Urban Development on an annual basis.	
29	<b>Performance Indicator:</b>	
30	Amount of LCDBG funds received	\$36,000,000
31	<b>Objective:</b> To obligate 95% of the CDBG federal allocation within 12 months of	
32	receipt from the U.S. Department of Housing and Urban Development (HUD), in a	
33	cost-effective manner.	
34	<b>Performance Indicator:</b>	
35	Percentage of annual LCDBG allocation obligated within twelve	
36	months of receipt	95%
37	<b>Objective:</b> To administer the CDBG Program in an effective and efficient manner.	
38	<b>Performance Indicator:</b>	
39	Number of findings received by HUD and/or Legislative Auditor	0
40	Auxiliary Account	<u>\$ 36,003,748</u>
41	<b>Account Description:</b> <i>Provides services to other agencies and programs which are</i>	
42	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
43	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repair and Major</i>	
44	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
45	<i>ment.</i>	
46	TOTAL EXPENDITURES	<u>\$ 184,081,095</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 50,627,897
49	State General Fund by:	
50	Interagency Transfers	\$ 39,330,660
51	Fees & Self-gen. Revenues from Prior and	
52	Current Year Collections per R.S. 41:1701	\$ 12,291,351
53	Statutory Dedications:	
54	Louisiana Technology Innovations Fund	\$ 5,000,000
55	Federal Funds	<u>\$ 76,831,187</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 184,081,095</u>

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

3	CDBG Revolving Fund	\$	3,518,748
4	Pentagon Courts	\$	230,000
5	State Register	\$	430,000
6	LEAF	\$	30,000,000
7	Cash Management	\$	250,000
8	Travel Management	\$	125,000
9	State Building Repair and Major Renovations	\$	1,350,000
10	Legal Construction Litigation	\$	100,000

11 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

12 EXPENDITURES:

13 Administrative - Authorized Positions (29) \$ 1,350,176

14 **Program Description:** *Oversees the disbursement of the Patient's Compensation*  
15 *Fund; all funds for operations are provided 100% by surcharges paid by private*  
16 *health care providers.*

17 **Objective:** To have a fund balance equal to 50% of case reserves.

18 **Performance Indicators:**

19 Amount of collected surcharges (in millions) \$75  
20 Rate increase percentage 5%

21 **Objective:** To have a Medical Review Panel opinion rendered or dismissal obtained  
22 in 95% of filed cases with two years of the date the complaint was filed.

23 **Performance Indicators:**

24 Number of Medical Review Panel's closed and opinion rendered 2,500  
25 Number of requests for a Medical Review Panel 2,000

26 TOTAL EXPENDITURES \$ 1,350,176

27 MEANS OF FINANCE:

28 State General Fund by:

29 Statutory Dedications:

30 Patient's Compensation Fund \$ 1,350,176

31 TOTAL MEANS OF FINANCING \$ 1,350,176

32 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

33 EXPENDITURES:

34 Military Affairs - Authorized Positions (118) \$ 20,156,966

35 **Program Description:** *Provides organized, trained and resource units to execute*  
36 *state and federal missions; recruits for and maintains the strength of the Louisiana*  
37 *National Guard.*

38 **Objective:** To maintain the assigned strength of the Louisiana National Guard at  
39 12,806 retaining qualified soldiers and recruiting new soldiers.

40 **Performance Indicators:**

41 Assigned strength as percentage of authorized strength 103%

42 **Objective:** To achieve 100% unit participation and completion of approved  
43 Community Action Projects (CAP).

44 **Performance Indicator:**

45 Number of projects completed 350

1	Emergency Preparedness - Authorized Positions (30)	\$ 18,637,991
2	<b>Program Description:</b> <i>Assists state and local governments to prepare for, respond</i>	
3	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
4	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
5	<i>resources and training.</i>	
6	<b>Objective:</b> To improve the emergency preparedness capability of state and local	
7	governments by reviewing 25% (16) of parish Emergency Operational Plans (EOP),	
8	conducting 10 emergency exercises and 15 training workshops.	
9	<b>Performance Indicators:</b>	
10	Number of local emergency plans completed	16
11	Number of students trained	600
12	Number of emergency preparedness exercises conducted	25
13	<b>Objective:</b> To administer Disaster Assistance Programs by accomplishing Property	
14	Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims	
15	within 5 days of receipt.	
16	<b>Performance Indicators:</b>	
17	Maximum disaster damage assessment (PDA) response time (in hours)	30
18	Number of days to process disaster claims	5
19	Education - Authorized Positions (236)	\$ <u>14,288,312</u>
20	<b>Program Description:</b> <i>Provides an alternative educational opportunity for selected</i>	
21	<i>youth through the Youth Challenge and Carville Programs.</i>	
22	<b>Objective:</b> To ensure that at least 93% of the Youth Challenge program participants	
23	will advance to further education or to employment. Additionally, the program	
24	ensures that at least 75% of all Youth Challenge entrants graduate.	
25	<b>Performance Indicators:</b>	
26	Percentage of graduates advancing to further education or employment	93%
27	Percent of entrants graduating	75%
28	TOTAL EXPENDITURES	\$ <u>53,083,269</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 17,611,403
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 1,962,949
33	Federal Funds	\$ <u>33,508,917</u>
34	TOTAL MEANS OF FINANCING	\$ <u>53,083,269</u>
35	<b>01-113 OFFICE OF LIFELONG LEARNING</b>	
36	EXPENDITURES:	
37	Administrative - Authorized Positions (13)	\$ <u>8,026,055</u>
38	<b>Program Description:</b> <i>Promotes and influences the development of workforce</i>	
39	<i>education and training programs and systems, and directs the administration of the</i>	
40	<i>School-To-Work initiative.</i>	
41	<b>Objective:</b> Through the Louisiana Workforce Commission, to ensure that 50% of the	
42	state's workforce development service providers are incorporating the performance	
43	standards adopted by the Commission.	
44	<b>Performance Indicator:</b>	
45	Percentage of service providers incorporating performance standards	
46	adopted by the commission	50%
47	<b>Objective:</b> To reduce the number of differing allocation areas for the distribution of	
48	workforce development services and programs so that fully coordinated plans for	
49	delivery of workforce development services are being produced by every Labor	
50	Market Area designated by the Governor.	
51	<b>Performance Indicator:</b>	
52	Percentage of designated Labor Market Areas producing coordinated	
53	workforce development plans	33%

1	<b>Objective:</b> To increase the incorporation of the Workforce Commission's goals and	
2	performance standards into the operational plans of state agencies with respect to	
3	workforce funds and into concomitant state plans developed with respect to federal	
4	workforce legislation so by FY 2001-2002 operational plans will reflect at least three	
5	of the six goals of the Workforce Commission.	
6	<b>Performance Indicator:</b>	
7	Percentage of state agencies incorporating at least 50% of the	
8	Workforce Development goals in their operational plans	50%
9	<b>Objective:</b> Through the School-to-Work activity, to increase the number of educator	
10	internships at the worksite to 1,200.	
11	<b>Performance Indicator:</b>	
12	Percentage increase in the educators participating in worksite internships	9.1%
13	<b>Objective:</b> Through the School-to-Work activity, the nine regional partnerships will	
14	recruit more employers for participation on each of the following school-to-work	
15	activities: (1) providing internships (16.7%); (2) curriculum development (9.1%); and	
16	job shadowing (25%)	
17	<b>Performance Indicators:</b>	
18	Number of employers participating in:	
19	Internships	605
20	Curriculum development	470
21	Job shadowing	1,000
22	<b>Objective:</b> Through the School-to-Work activity, to increase the number of career	
23	option plans developed by students (with parental input) so 70% of 9th graders will	
24	have a career plan on file.	
25	<b>Performance Indicator:</b>	
26	Number of 9th graders with a career plan on file	43,322
27	<b>Objective:</b> Through the School-to-Work activity, to increase the number of out-of-	
28	youth identified and served through school-to-work partnership activities (coordinated	
29	and/or aligned with other funding streams) to 8,000.	
30	<b>Performance Indicators:</b>	
31	Number of out-of-school youth served	8,000
32	Percentage increase in out-of-school youth served	33%
33		<b>TOTAL EXPENDITURES</b> <u>\$ 8,026,055</u>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund (Direct)	\$ 600,000
36	State General Fund by:	
37	Statutory Dedications:	
38	Community and Technical Colleges Investment Fund	\$ 750,000
39	Federal Funds	<u>\$ 6,676,055</u>
40		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 8,026,055</u>
41	<b>01-114 OFFICE OF WOMEN'S SERVICES</b>	
42	<b>EXPENDITURES:</b>	
43	Administrative - Authorized Positions (7)	\$ 474,568
44	<b>Program Description:</b> <i>Provides leadership to develop, implement and promote</i>	
45	<i>programs contributing to economic self-sufficiency of women.</i>	
46	<b>Objective:</b> To increase the agency's budget by 10% through public, private and	
47	nonprofit funding streams.	
48	<b>Performance Indicator:</b>	
49	Percentage increase in total budget through public, private and	
50	nonprofit funding streams	10%
51	<b>Objective:</b> To improve operations for high quality management resulting in a 5%	
52	increase in the contractor/partner and participant satisfaction rate.	
53	<b>Performance Indicators:</b>	
54	Percentage of contractors/partners who rate the agency positively	
55	when surveyed or when responding in a focus group	55%
56	Percentage of participants or recipients of services who rate the agency	
57	positively when surveyed or when responding in a focus group	75%

1	Training Program - Authorized Positions (18)	\$	855,330
2	<b>Program Description:</b> <i>Provides training, reference, and placement services for</i>		
3	<i>economically disadvantaged, unemployed or displaced women at 9 locations</i>		
4	<i>statewide.</i>		
5	<b>Objective:</b> Of the 214 participants receiving non-traditional job training (basic		
6	electrical-mechanical and construction concepts and applications, applied mathemat-		
7	ics, and physical conditions) and 87 participants in career enhancement services, 80%		
8	will be placed in unsubsidized employment.		
9	<b>Performance Indicators:</b>		
10	Placement rate	80%	
11	Number of enrolles in nontraditional training who obtain employment	171	
12	Number of career enhancement enrollees who obtain employment	70	
13	<b>Objective:</b> Of the 131 women and minorities seeking employment in highway and		
14	construction jobs, 44% will be placed in these jobs.		
15	<b>Performance Indicators:</b>		
16	Placement rate	44%	
17	Number of women and minorities placed in highway and		
18	construction jobs	58	
19	Displaced Homemakers - Authorized Positions (25)	\$	1,332,153
20	<b>Program Description:</b> <i>Provides necessary information, support and training to</i>		
21	<i>assist displaced homemakers in becoming employed and economically self-</i>		
22	<i>sufficient; 5 locations statewide.</i>		
23	<b>Objective:</b> Of the 230 participants receiving computerized clerical training and 51		
24	participants receiving career enhancement services, at least 80% will be placed in		
25	unsubsidized employment.		
26	<b>Performance Indicators:</b>		
27	Placement rate	80%	
28	Number of enrolles in computerized clerical training who obtain		
29	employment	184	
30	Number of career enhancement enrollees who obtained employment	41	
31	<b>Objective:</b> Of the 1,734 clients receiving services from the Displaced Homemakers		
32	Resource and Referral Centers, 200 will enter skills training or vocational training and		
33	325 will obtain employment.		
34	<b>Performance Indicators:</b>		
35	Number of clients gaining acceptance into skills/vocational		
36	training courses	204	
37	Number of clients placed in jobs	383	
38	Family Violence	\$	3,410,262
39	<b>Program Description:</b> <i>Provides crisis counseling, short term 24-hour shelter, and</i>		
40	<i>advocacy services for victims of domestic violence at 17 sites statewide.</i>		
41	<b>Objective:</b> To ensure that statewide family violence programs will provide		
42	comprehensive, efficient and cost effective services by providing shelter services to		
43	3,641 women and 4,743 children and nonresidential services to 15,549 women and		
44	6,188 children.		
45	<b>Performance Indicators:</b>		
46	Number of women sheltered	3,641	
47	Number of non-residential women served	15,549	
48	Number of children sheltered	4,743	
49	Number of non-residential children served	6,118	

1	Teen Parent	\$ 400,000
2	<b>Program Description:</b> <i>Assists teen parents through education services on topics</i>	
3	<i>such as pre-natal care and nutrition, child development, family planning and par-</i>	
4	<i>enting skills, and GED program; employment services including work experience</i>	
5	<i>program, job development and placement; and ongoing counseling and referral to</i>	
6	<i>existing health and social service agencies.</i>	
7	<b>Objective:</b> Through nine program sites, 3,500 teens will be provided individualized	
8	pregnancy services.	
9	<b>Performance Indicators:</b>	
10	Number of teens attending after-school activities	100
11	Number of teens attending workshop presentations	400
12	Number of students attending preventive educational sessions	3,000
13	TOTAL EXPENDITURES	<u>\$ 6,472,313</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 3,222,510
16	State General Fund by:	
17	Interagency Transfers	\$ 1,586,911
18	Fees & Self-generated Revenues from Prior	
19	and Current Year Collections Authorized	
20	by Act 1056 of 1986	\$ 640,321
21	Statutory Dedications:	
22	Battered Women's Shelter Fund	\$ 92,753
23	Federal Funds	<u>\$ 929,818</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 6,472,313</u>
25	<b>01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>	
26	EXPENDITURES:	
27	Administrative	<u>\$ 23,099,186</u>
28	<b>Program Description:</b> <i>Provides for the operations of the Superdome; funding is</i>	
29	<i>from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for</i>	
30	<i>operations of the Superdome, management fee to La. Facilities Management and the</i>	
31	<i>Saints Incentive Payment Schedule.</i>	
32	<b>Objective:</b> Through the Louisiana Superdome, to maintain contract and event	
33	parking revenue at existing operating budget.	
34	<b>Performance Indicator:</b>	
35	Dollar amount of contract and parking revenues (in millions)	\$3
36	<b>Objective:</b> Through the Louisiana Superdome, to maintain advertising rights fees	
37	through a program of selling sponsorship and naming rights in certain sections of the	
38	building.	
39	<b>Performance Indicator:</b>	
40	Dollar amount of advertising	\$560,000
41	<b>Objective:</b> Through the Louisiana Superdome, to maintain overall commercial office	
42	rental through an aggressive sales campaign.	
43	<b>Performance Indicator:</b>	
44	Dollar amount of commercial office rental	\$350,000
45	<b>Objective:</b> Through the Louisiana Superdome, to maintain administrative cost,	
46	including salaries and wages, through continued consolidation of staff and more	
47	effective management of resources.	
48	<b>Performance Indicator:</b>	
49	Dollar amount of administrative cost (in millions)	\$5.2
50	TOTAL EXPENDITURES	<u>\$ 23,099,186</u>
51	MEANS OF FINANCE:	
52	State General Fund by:	
53	Fees & Self-generated Revenues	<u>\$ 23,099,186</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 23,099,186</u>

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

2       EXPENDITURES:

3	Administrative - Authorized Positions (3)	\$ <u>219,227</u>
4	<b>Program Description:</b> <i>Independent agency which provides an appeals board to</i>	
5	<i>hear and decide on disputes and controversies between taxpayers and the Depart-</i>	
6	<i>ment of Revenue; reviews and makes recommendations on tax refunds claims,</i>	
7	<i>industrial tax exemptions and business tax credits.</i>	
8	<b>Objective:</b> To process all taxpayer claims, applications, and requests received within	
9	30 days of receipt.	
10	<b>Performance Indicators:</b>	
11	Percentage of taxpayer claims, applications, and requests processed	
12	within 30 days	100%
13	Number of claims filed and docketed	250
14	Number of claims filed and settled without docketing	375
15	Number of claims appealed to District Court	4
16	TOTAL EXPENDITURES	\$ <u><u>219,227</u></u>

17       MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 199,227
19	State General Fund by:	
20	Fees & Self-generated Revenues	\$ <u>20,000</u>
21	TOTAL MEANS OF FINANCING	\$ <u><u>219,227</u></u>

22       **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
23       **ADMINISTRATION OF CRIMINAL JUSTICE**

24       EXPENDITURES:

25	Federal Programs - Authorized Positions (17)	\$ 26,250,766
26	<b>Program Description:</b> <i>Distributes federal funds and provides assistance to state</i>	
27	<i>and local law enforcement agencies.</i>	
28	<b>Objective:</b> To award and administer federal formula grant funds under the Edward	
29	Byrne Memorial Program, the Violence Against women (VAW) Program, the Crime	
30	Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention	
31	(JJDP) Program, the Juvenile Accountability Incentive Block Grant (JAIBGP)	
32	Program, and the Residential Substance Abuse Treatment (RSAT) program all in	
33	accordance with their minimum pass-through requirements.	
34	<b>Performance Indicators:</b>	
35	Minimum percentage of funds passed-through to local criminal	
36	justice agencies under the Edward Byrne Memorial Program	51.92%
37	Number of Byrne grants awarded	150
38	Minimum percentage of funds passed -through to criminal justice	
39	nonprofit agencies for VAW programs	75%
40	Number of VAW grants awarded	60
41	Minimum percentage of funds passed-through to each of the four	
42	CVA priority areas for undeserved victims	40%
43	Number of CVA grants awarded	80
44	Minimum percentage of funds passed-through to local agencies under	
45	JJDP Program	66.67%
46	Number of JJDP grants awarded	77
47	Number of LLEBGP grants awarded	40
48	Minimum percentage of JAIBGP funds passed-through to all units of	
49	local government	75%
50	Number of JAIBGP grants awarded	70
51	Minimum percentage of JAIGP funds passed-through for the treatment	
52	of state adult and juvenile inmates	75%
53	Number of RSAT grants awarded	2



1	<b>Objective:</b> To balance the use of Residential Substance Abuse (RSAT) funds	
2	between state and local correctional institutions by ensuring at least one program	
3	funded in any federal fiscal year is local institution-based and one is state institution-	
4	based.	
5	<b>Performance Indicators:</b>	
6	Number of residential substance abuse treatment programs established	
7	by RSAT in local facilities	1
8	Number of residential substance abuse treatment programs established	
9	by RSAT in state facilities	4
10	<b>Objective:</b> To develop seven of the major components of the Integrated Criminal	
11	Justice Information System (ICJIS).	
12	<b>Performance Indicator:</b>	
13	Percentage of eligible criminal justice agencies participating in ICJIS	60%
14	<b>Objective:</b> To increase the number of eligible local law enforcement agencies which	
15	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
16	12.	
17	<b>Performance Indicators:</b>	
18	Number of agencies reporting crime data	177
19	Number of agencies completing LIBRS certification	12
20	<b>State Programs - Authorized Positions (24)</b>	<u>\$ 9,082,264</u>
21	<b>Program Description:</b> <i>Provides assistance to state and local law enforcement</i>	
22	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
23	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
24	<i>repository of criminal justice and law enforcement information.</i>	
25	<b>Objective:</b> To reimburse all criminal justice agencies for costs associated with in-	
26	service and specialized/advanced criminal justice courses necessary to carry out their	
27	duties in a safe, effective and legal manner.	
28	<b>Performance Indicators:</b>	
29	Dollar amount awarded for enhanced training - executive level	\$50,000
30	Dollar amount awarded for enhanced training - advanced	
31	specialized courses	\$400,000
32	<b>Objective:</b> To pass-through state funds for the improvement of the six crime labs in	
33	the state to achieve and maintain American Society of Crime Lab Directors/Laboratory	
34	(ASCLD/LAB) accreditation.	
35	<b>Performance Indicators:</b>	
36	Number of crime labs accredited	1
37	<b>Objective:</b> To compensate eligible (defined by statute and current CVR Board policy)	
38	claims filed under the Crime Victims Reparations Program (which is designated to	
39	compensate victims and survivors of violent crime using dedicated revenues and	
40	federal funds) within to 33 days of receipt.	
41	<b>Performance Indicators:</b>	
42	Number of reparations claims processed	840
43	Number of crime victims compensated by the reparation program	675
44	Average time to process a claim (in days)	25
45	<b>TOTAL EXPENDITURES</b>	<u>\$ 35,333,030</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 6,936,783
48	State General Fund by:	
49	Interagency Transfers	\$ 9,600
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections	\$ 1,527,028
52	Statutory Dedications:	
53	Crime Victim Reparation Fund	\$ 1,216,676
54	Drug Abuse Education and Treatment Fund	\$ 169,897
55	Federal Funds	<u>\$ 25,473,046</u>
56	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 35,333,030</u>

1 **01-130 DEPARTMENT OF VETERANS AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (13) \$ 1,009,752

4 **Program Description:** *Provides direction and support for all departmental*  
5 *activities.*

6 **Objective:** To ensure through the exercise of due diligence that there will be no  
7 information services failure resulting in adverse consequences to the mission of the  
8 Department of Veterans Affairs resulting from the transition to the Year 2000.

9 **Performance Indicator:**  
10 Percentage of mission critical systems fully Year 2000 compatible by  
11 December 31, 1999 100%

12 Claims - Authorized Positions (9) \$ 341,856

13 **Program Description:** *Aids all veterans and/or their dependents to receive any and*  
14 *all benefits to which they are entitled.*

15 **Objective:** To process claims, review claims after an adjudication officer has  
16 rendered a decision, and provide representation before rating boards of the U.S.  
17 Department of Veterans Affairs and its Board of Veterans Appeals.

18 **Performance Indicators:**  
19 Percentage of claims approved 44%  
20 Number of claims processed 32,918  
21 Average cash amount paid per claim \$12,506  
22 Average state cost per claim processed \$10

23 Contact Assistance - Authorized Positions (56) \$ 1,870,351

24 **Program Description:** *Informs veterans, their dependents, and the general public*  
25 *of federal and state benefits to which they are entitled and assists in applying for and*  
26 *securing these benefits; operates 64 offices throughout the state.*

27 **Objective:** To process 91,000 claims and locate approximately 225,000 veterans or  
28 dependents to determine their eligibility for veterans benefits.

29 **Performance Indicators:**  
30 Number of contacts made 225,104  
31 Total number of claims filed 91,500  
32 Total amount of direct cash benefits (in \$ millions) \$415.90  
33 Average amount of cash benefits received per veteran \$1,099  
34 Average state cost per veteran \$3.62

35 TOTAL EXPENDITURES \$ 3,221,959

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 2,754,371

38 State General Fund by:  
39 Fees & Self-generated Revenues \$ 467,588

40 TOTAL MEANS OF FINANCING \$ 3,221,959

41 **01-131 LOUISIANA WAR VETERANS HOME**

42 EXPENDITURES:

43 Louisiana War Veterans Home - Authorized Positions (163) \$ 6,460,664

44 **Program Description:** *Provides nursing home and domiciliary care to disabled*  
45 *and homeless Louisiana veterans; operates a 245-bed facility, which opened in*  
46 *1982, in Jackson.*

47 **Objective:** To increase the number of nursing care beds to 195 through the  
48 conversion of 50 domiciliary care beds, which will enable the Home to accommodate  
49 more veterans who require nursing care and decrease the waiting time between  
50 application and admission.

51 **Performance Indicators:**  
52 Percent occupancy - Nursing care 97%  
53 Percent occupancy - Domiciliary care 36%

1	Average daily census - Nursing care	190	
2	Average daily census - Domiciliary care	18	
3	Average cost per patient day	\$85.18	
4	Average cost per patient day (state funds)	\$17.34	
5	Average waiting time from application to admission (in days)	37	
6			
		TOTAL EXPENDITURES	<u>\$ 6,460,664</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)		\$ 1,316,801
9	State General Fund by:		
10	Fees & Self-generated Revenues from Prior		
11	and Current Year Collections		\$ 2,515,033
12	Federal Funds		<u>\$ 2,628,830</u>
13		TOTAL MEANS OF FINANCING	<u>\$ 6,460,664</u>
14	<b>01-132 NORTHEAST LOUISIANA WAR VETERANS HOME</b>		
15	EXPENDITURES:		
16	Northeast Louisiana War Veterans Home - Authorized Positions (149)		<u>\$ 5,126,547</u>
17	<b>Program Description:</b> <i>Provides nursing home and domiciliary care to disabled</i>		
18	<i>and homeless Louisiana veterans; operates a 156-bed facility, which opened in</i>		
19	<i>December 1996, in Monroe.</i>		
20	<b>Objective:</b> To increase the number of nursing care beds to 156 through the		
21	conversion of 20 domiciliary care beds, which will enable the Home to accommodate		
22	more veterans who require nursing care.		
23	<b>Performance Indicators:</b>		
24	Percent occupancy - Nursing care	91%	
25	Percent occupancy - Domiciliary care	0%	
26	Average daily census - Nursing care	135	
27	Average daily census - Domiciliary care	0	
28	Average cost per patient day	\$100.29	
29	Average cost per patient day (state funds)	\$30.97	
30			
31		TOTAL EXPENDITURES	<u>\$ 5,126,547</u>
32	MEANS OF FINANCE:		
33	State General Fund (Direct)		\$ 1,612,782
34	State General Fund by:		
35	Fees & Self-generated Revenues from Prior		
36	and Current Year Collections		\$ 1,664,274
37	Federal Funds		<u>\$ 1,849,491</u>
38		TOTAL MEANS OF FINANCING	<u>\$ 5,126,547</u>
39	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>		
40	EXPENDITURES:		
41	Administrative - Authorized Positions (62)		\$ 10,212,626
42	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>		
43	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>		
44	<i>evaluation services.</i>		
45	<b>Objective:</b> Through the Long Term Care Assistance activity, to conduct a quality		
46	assurance audit of 10% of the 4,000 participants that reside in the 282 participating		
47	nursing homes.		
48	<b>Performance Indicators:</b>		
49	Number of participants in the long Term Care program	3,600	
50	Number of checks issued	47,000	
51	Cost of the program on a monthly basis	\$505,468	

1	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 25,743,393
2	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, and area agencies and organizations to provide</i>	
4	<i>subsidized part-time employment opportunities for older workers.</i>	
5	<b>Objective:</b> Through Title III and USDA, to provide for a broad array of home and	
6	community based supportive and nutrition services to 75,000 eligible participants.	
7	<b>Performance Indicators:</b>	
8	Percentage of the state elderly population served	11%
9	Number of recipients receiving services from the home and	
10	community based programs	75,000
11	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of 20%.	
12	<b>Performance Indicators:</b>	
13	Number of placed workers retained by employer	41
14	Number of enrollees placed in unsubsidized employment	42
15	Number of individuals enrolled in the Title V program	207
16	<b>Objective:</b> Through Title VII, Elder Rights Protection, to resolve at least 87% of	
17	long term care ombudsman complaints reported to or initiated by observation by long	
18	term care ombudsman.	
19	<b>Performance Indicators:</b>	
20	Number of complaints resolved	1,972
21	Number of complaints received	2,267
22	Number of complaints received with other outcomes	415
23	Action Match	\$ 407,312
24	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>	
25	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
26	<i>grants (for such programs as Domestic Volunteer Agency, the Older American</i>	
27	<i>Volunteer Programs, and Foster Grandparents Program).</i>	
28	<b>Objective:</b> To review and comment on 21 National Service Corp subcontractors'	
29	proposals annually.	
30	<b>Performance Indicators:</b>	
31	Number of Senior Service Corps grants	21
32	Number of parishes served	31
33	Number of Senior Service Corps enrollees	8,894
34	Percentage of state elderly population in parishes served	74%
35	Parish Councils on Aging	\$ 1,731,973
36	<b>Program Description:</b> <i>Supports local services to the elderly provided by parish</i>	
37	<i>councils on aging by providing an allotment to supplement expenses not allowed by</i>	
38	<i>other funding sources.</i>	
39	<b>Objective:</b> To provide an allotment of \$1.25 per person aged 60 and over in the	
40	parish to Parish Councils on Aging (PCOAs) to supplement programs or administra-	
41	tive cost, provide services, or pay expenses not allowed by other funding sources.	
42	<b>Performance Indicators:</b>	
43	Percentage of PCOA allotment by program type:	
44	Administrative	23%
45	Support services	52%
46	Congregate meals	5%
47	Home delivered meals	17%
48	In-home service for frail elderly	1%
49	Health prevention	1%
50	Other	1%

1	Senior Centers		\$ 4,759,280
2	<b>Program Description:</b> <i>Provides facilities offering support services and activities</i>		
3	<i>geared to elderly.</i>		
4	<b>Objective:</b> At a minimum, a senior center will provide access at least to five services:		
5	transportation, nutrition, information and referral, education and enrichment and		
6	health.		
7	<b>Performance Indicators:</b>		
8	Percentage of senior centers providing transportation, nutrition,		
9	information and referral, education and enrichment and health	100%	
10	Number of senior centers	143	
11	Number of older individuals receiving services in state funded		
12	senior centers	15,000	

13 TOTAL EXPENDITURES \$ 42,854,584

14	MEANS OF FINANCE:		
15	State General Fund (Direct)		\$ 24,909,305
16	State General Fund by:		
17	Fees & Self-generated Revenues		\$ 15,000
18	Federal Funds		\$ <u>17,930,279</u>

19 TOTAL MEANS OF FINANCING \$ 42,854,584

20 SCHEDULE 04

21 ELECTED OFFICIALS

22 04-139 SECRETARY OF STATE

23	EXPENDITURES:		
24	Administrative - Authorized Positions (42)		\$ 3,020,942
25	<b>Program Description:</b> <i>Provides financial and legal services and maintains control</i>		
26	<i>over all activities within the department; maintains records of governmental</i>		
27	<i>officials, commissions issued, wills registered, and all penal records; and prepares</i>		
28	<i>official publications such as acts of the legislature, constitutional amendments,</i>		
29	<i>rosters of officials, and election returns.</i>		
30	<b>Objective:</b> To achieve zero repeat audit findings.		
31	<b>Performance Indicator:</b>		
32	Number of repeat audit findings	0	

33	Elections - Authorized Positions (8)		\$ 3,226,980
34	<b>Program Description:</b> <i>Conducts elections for every public office, proposed consti-</i>		
35	<i>tutional amendments, and local propositions. Administers state election laws,</i>		
36	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>		
37	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>		
38	<i>election seminars for parish officials.</i>		

39	<b>Objective:</b> To conduct timely, impartial, and efficient elections while holding the cost		
40	per registered voter below \$1.00.		
41	<b>Performance Indicators:</b>		
42	Cost per registered voter for total elections during fiscal year	\$1.00	
43	Total cost of state elections for fiscal year	\$2,464,000	

44	<b>Objective:</b> To speed the dissemination of election information by computerizing		
45	100% of past election returns.		
46	<b>Performance Indicator:</b>		
47	Cumulative percentage of computerized election data entered	100%	

1	Archives and Records - Authorized Positions (61)	\$ 2,592,101
2	<b>Program Description:</b> <i>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.</i>	
3		
4		
5		
6		
7		
8	<b>General Performance Information:</b>	
9	Number of visitors to archives exhibits (FY 1997-98)	25,506
10	Number of visitors to the archives research room (FY 1997-98)	17,744
11	<b>Objective:</b> To complete a physical condition assessment of 100% of archival collections in the archives, identifying those materials in need of conservation treatment.	
12		
13		
14	<b>Performance Indicators:</b>	
15	Percentage of preservation completed/documents identified	100%
16	Percentage of archives assessed	100%
17	Museum and Other Operations - Authorized Positions (16)	\$ 1,287,313
18	<b>Program Description:</b> <i>Develops and supervises operations of the Old State Capitol, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton Museum in Lake Providence, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum, and the Edward Douglass White Historic Site in Thibodaux.</i>	
19		
20		
21		
22		
23	<b>Objective:</b> To maintain museums cost-effectively for the viewing public.	
24	<b>Performance Indicators:</b>	
25	Number of visitors to the Louisiana State Exhibition Museum	
26	(Shreveport)	45,000
27	Cost per visitor to the Louisiana State Exhibition Museum	\$7.61
28	Number of visitors to the Louisiana State Cotton Museum	
29	(Lake Providence)	8,000
30	Cost per visitor to the Louisiana State Cotton Museum	\$11.15
31	Number of visitors to the Caddo-Pine Island Museum (Oil City)	5,700
32	Cost per visitor to the Caddo Pine Island Museum	\$13.36
33	Number of visitors to the Old Arsenal Museum	
34	(Baton Rouge)	12,400
35	Cost per visitor to the Old Arsenal Museum	\$2.53
36	Number of visitors to E.D. White Historic Site (Thibodaux)	700
37	Cost per visitor to E.D. White Historic Site	\$67.37
38	Number of visitors to the Old State Capitol	86,100
39	Cost per visitor to the Old State Capitol	\$12.13
40	Commercial - Authorized Positions (54)	\$ <u>2,502,150</u>
41	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incorporations, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the clerks of court; provides services through the First Stop Shop for business information; provides direct computer access to corporate filings; acts as agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.</i>	
42		
43		
44		
45		
46		
47		
48	<b>Objective:</b> To reduce the documents returned to filers due to a filing error to 8%.	
49	<b>Performance Indicator:</b>	
50	Percent of documents returned	8%
51	<b>Objective:</b> To achieve 99% accuracy and reliability in data entry in Uniform Commercial Code filings.	
52		
53	<b>Performance Indicator:</b>	
54	Percent accuracy in data entry of UCC filings	99%
55	<b>Objective:</b> To process 100% of all lawsuits served on the Secretary of State within 24 hours of receipt.	
56		
57	<b>Performance Indicator:</b>	
58	Percentage of lawsuits processed within 24 hours of receipt	100%
59	TOTAL EXPENDITURES	\$ <u>12,629,486</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,926,535
3	State General Fund by:	
4	Interagency Transfers	\$ 271,005
5	Fees & Self-generated Revenues	\$ <u>8,431,946</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>12,629,486</u>

7 **04-141 OFFICE OF THE ATTORNEY GENERAL**

8 EXPENDITURES:

9 Administrative - Authorized Positions (54) \$ 3,713,800

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

17 **Objective:** Through the Administrative Services Division, to ensure that all programs  
18 in the Department of Justice are provided support services to accomplish 100% of  
19 their objectives.

20 **Performance Indicators:**

21 Number of objectives not accomplished due to support services 0  
22 Number of repeat audit findings reported by legislative auditors 0

23 **Objective:** Through Management Information Services, to ensure, through the  
24 exercise of due diligence, that there will be no information services failure resulting  
25 in adverse consequences to the mission of the Department of Justice resulting from the  
26 transition to the Year 2000.

27 **Performance Indicator:**

28 Percentage of mission critical computers that are fully Year 2000  
29 compatible by December 31, 1999 100%

30 Civil Law - Authorized Positions (64) \$ 7,595,078

31 **Program Description:** *Provides legal services (opinions, counsel and repre-*  
32 *sentation) in the areas of general civil law, public finance and contract law,*  
33 *education law, land and natural resource law, and collection law.*

34 **General Performance Information:**

35 *(All data are for FY 1997-98.)*

36	<i>Number of opinions released</i>	419
37	<i>Estimated number of duty calls received</i>	8,000
38	<i>Estimated number of cases received by Civil Division</i>	2,440
39	<i>Number of pending cases in Collections Section</i>	16,842
40	<i>Number of cases closed in Collections Section</i>	4,256
41	<i>Total collections by Collections Section</i>	\$3,576,666
42	<i>Estimated number of contracts reviewed and processed</i>	200
43	<i>Estimated number of resolutions reviewed and processed</i>	230
44	<i>Estimated number of public bond approvals reviewed and processed</i>	10
45	<i>Estimated number of garnishments reviewed and processed</i>	480

46 **Objective:** To decrease by 5% the average total time from receipt to release of an  
47 opinion by maintaining an average 27-day completion time for an attorney to research  
48 and write an opinion and reducing average supervisory review time for opinions to 15  
49 days.

50 **Performance Indicators:**

51 Average completion time for attorney to research and write opinions  
52 (in days) 27  
53 Average supervisory review time for opinions (in days) 15

54 **Objective:** Through the Civil and Public Protection Divisions, to continue to process  
55 and respond to 100% of the duty calls received during the fiscal year.

56 **Performance Indicator:**

57 Percentage of duty calls processed and responded to each fiscal year 100%

1	<b>Objective:</b> Through the Civil Division, to continue to retain in-house 90% of the	
2	cases received during the fiscal year.	
3	<b>Performance Indicator:</b>	
4	Percentage of cases handled in-house each fiscal year	90%
5	<b>Objective:</b> Through the Collections Section of the Civil Division, to complete 100%	
6	of its research identifying other institution/agencies to benefit from service and	
7	identifying uncollectible debts..	
8	<b>Performance Indicator:</b>	
9	Percentage of research on benefiting agencies and uncollectible	
10	debts completed	100%
11	<b>Objective:</b> Through the Public Finance and Contracts Section of the Civil Division,	
12	to process contracts within an average of 12 days, resolutions and public bond	
13	approvals within an average of 6 days, and garnishments within an average of 15 days.	
14	<b>Performance Indicators:</b>	
15	Average processing time for contracts (in days)	12
16	Average processing time for resolutions (in days)	6
17	Average processing time for public bond approvals (in days)	6
18	Average processing time for garnishments for answers (in days)	15
19	<b>Objective:</b> Through the Consumer Protection Section of the Public Protection	
20	Division, to increase by at least 5% the number of Unfair Trade Practice actions filed.	
21	<b>Performance Indicators:</b>	
22	Number of Unfair Trade Practice actions filed	95
23	Percentage change in number of Unfair Trade Practice actions filed	5.5%
24	<b>Objective:</b> Through the Consumer Protection Section of the Public Protection	
25	Division, to increase by an average of 10% over the previous fiscal year the number	
26	of educational materials and outreach programs provided in order to increase	
27	consumer awareness of unfair trade practices and consumer remedies.	
28	<b>Performance Indicators:</b>	
29	Number of consumer outreach programs	22
30	Number of consumer brochures distributed	5,500
31	Average percentage increase in number of educational materials and	
32	outreach programs	10%
33	<b>Objective:</b> Through the Insurance and Securities Section of the Public Protection	
34	Division, to handle in-house 75% of the cases, claims, and proceedings involving	
35	receivership.	
36	<b>Performance Indicators:</b>	
37	Total number of cases, claims, and proceedings involving receivership	275
38	Percentage of cases, claims, and proceedings involving receivership	
39	that are handled in-house	75%
40	<b>Criminal Law and Medicaid Fraud - Authorized Positions (73)</b>	\$ 4,796,445
41	<b>Program Description:</b> <i>Conducts or assists in criminal prosecutions; acts as</i>	
42	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
43	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
44	<i>prepares attorney general opinions concerning criminal law; operates the Violent</i>	
45	<i>Crime/Drug Offender Prosecution Program; investigates and prosecutes individuals</i>	
46	<i>and entities defrauding the Medicaid Program or abusing residents in health care</i>	
47	<i>facilities and initiates recovery of identified overpayments; and provides investiga-</i>	
48	<i>tion services for department.</i>	
49	<b>General Performance Information:</b>	
50	<i>(All data are for FY 1997-98.)</i>	
51	<b>Criminal Division:</b>	
52	<i>Number of cases opened</i>	222
53	<i>Number of cases closed</i>	174
54	<i>Number of recusals</i>	179
55	<i>Number of requests for assistance</i>	43
56	<i>Number of extraditions processed</i>	287
57	<i>Number of opinions written</i>	28
58	<i>Number of parishes served</i>	40
59	<b>Investigation Division:</b>	
60	<i>Number of criminal investigations initiated</i>	264
61	<i>Number of criminal investigations closed</i>	128



1	<i>Number of task force/joint investigations conducted</i>	83	
2	<i>Number of arrests</i>	46	
3	<i>Number of citizen complaints handled or resolved</i>	309	
4	<b>Medicaid Fraud Control Unit:</b>		
5	<i>Number of investigations pending from previous fiscal year</i>	242	
6	<i>Number of investigations initiated</i>	226	
7	<i>Number of investigations closed</i>	204	
8	<i>Number of prosecutions instituted</i>	70	
9	<i>Number of prosecutions referred to a district attorney</i>	70	
10	<i>Number of convictions</i>	46	
11	<i>Number of prosecutions pending at end of fiscal year</i>	54	
12	<i>Total amount of collections - all sources</i>	\$866,863	
13	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,220,986	
14	<i>Dollar amount of administrative restitution ordered</i>	\$84,151	
15	<i>Total judgment balance outstanding at end of fiscal year -</i>		
16	<i>all sources</i>	\$13,247,543	
17	<b>Objective:</b> To require coordination of effort between investigators and prosecutors		
18	to begin within an average of 12 days of receipt of a case in the Criminal Division.		
19	<b>Performance Indicator:</b>		
20	Average number of days to begin coordination of effort between		
21	investigator and prosecutor	12	
22	<b>Objective:</b> To require initial contact with victim(s)/witness(es) within an average of		
23	12 days of initial consultation between assigned attorney and investigator.		
24	<b>Performance Indicator:</b>		
25	Average number of days for initial contact with victim(s)/witness(es)		
26	from date of initial consultation between attorney and investigator	12	
27	<b>Objective:</b> To continue to process extradition requests within an average of 5		
28	working days.		
29	<b>Performance Indicator:</b>		
30	Percentage of extradition requests processed within an average of		
31	5 working days	100%	
32	<b>Objective:</b> To increase the number of training programs provided by the Medicaid		
33	Fraud Control Unit (MFCU) for state agency personnel and health care providers in		
34	the area of prevention and detection of Medicaid fraud and abuse of the infirm by 20%		
35	over FY 1997-98 level (15).		
36	<b>Performance Indicator:</b>		
37	Number of training programs provided by MFCU	18	
38	<b>Objective:</b> Through the Medicaid Fraud Control Unit, to initiate 3 additional projects		
39	to detect abuse of the infirm and Medicaid fraud.		
40	<b>Performance Indicator:</b>		
41	Number of proactive projects to detect abuse of the infirm and		
42	Medicaid fraud initiated during fiscal year	3	
43	<b>Risk Litigation - Authorized Positions (180)</b>		\$ 10,721,492
44	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>		
45	<i>covered by state self-insurance fund and in all tort claims; has regional offices in</i>		
46	<i>Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>		
47	<b>General Performance Information:</b>		
48	<i>Percentage of new cases handled in-house (FY 1997-98)</i>	86%	
49	<i>Percentage of total cases handled in-house (FY 1997-98)</i>	74%	
50	<i>Number of cases handled in-house (FY 1997-98)</i>	4,669	
51	<i>Average cost per in-house case (FY 1997-98)</i>	\$1,761	
52	<i>Number of contract cases (FY 1997-98)</i>	1,612	
53	<i>Average cost per contract case (FY 1997-98)</i>	\$4,950	
54	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management for		
55	legal expense by handling in-house 90% of the new risk litigation cases opened.		
56	<b>Performance Indicator:</b>		
57	Percentage of new risk litigation cases handled in-house	90%	

1	Gaming - Authorized Positions (58)		\$ 4,851,237
2	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>		
3	<i>(Louisiana Gaming Control Board, Louisiana Racing Commission, Division of</i>		
4	<i>Charitable Gaming Control, Office of State Police, and Louisiana Lottery</i>		
5	<i>Corporation) and represents them in legal proceedings.</i>		
6	<b>Objective:</b> To reduce the average time required to review and process video poker		
7	application files to 57 days.		
8	<b>Performance Indicators:</b>		
9	Number of video poker application files reviewed	475	
10	Average time to process video poker application files (in days)	57	
11	<b>Objective:</b> To review and process riverboat employee application files within 20		
12	days.		
13	<b>Performance Indicators:</b>		
14	Number of riverboat employee application files reviewed and processed	450	
15	Maximum number of days to review and process riverboat employee		
16	application file	20	
17	<b>Objective:</b> To reduce the number of administrative hearings related to charitable		
18	gaming by conducting prehearing conferences.		
19	<b>Performance Indicators:</b>		
20	Number of prehearing conferences related to charitable gaming conducted	22	
21	Number of administrative hearings related to charitable gaming held	4	
22	<b>Objective:</b> To complete 100% of the start-up suitability background checks on land-		
23	based casino key employees, vendors, suppliers, upper management, and owners,		
24	maintaining an average time to conduct background checks of 30 days, by October 31,		
25	1999.		
26	<b>Performance Indicators:</b>		
27	Number of start-up suitability background checks completed for		
28	land-based casino	50	
29	Percentage completion of start-up suitability background checks for		
30	land-based casino	100%	
31	Average time to conduct land-based casino start-up background		
32	checks (in days)	30	
33	<b>Objective:</b> To conduct suitability checks within 30 days on land-based casino		
34	applications received during FY 1999-2000.		
35	<b>Performance Indicators:</b>		
36	Number of land-based casino suitability background checks	2,500	
37	Average time to conduct land-based casino background checks (in days)	30	
38		TOTAL EXPENDITURES	\$ <u>31,678,052</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)		\$ 11,686,487
41	State General Fund by:		
42	Interagency Transfers		\$ 5,706,309
43	Fees & Self-generated Revenues		\$ 12,877,724
44	Federal Funds		\$ <u>1,407,532</u>
45		TOTAL MEANS OF FINANCING	\$ <u>31,678,052</u>

1 **04-144 COMMISSIONER OF ELECTIONS**

2 **EXPENDITURES:**

3 **Administrative - Authorized Positions (15)** \$ 1,252,854

4 **Program Description:** *Provides executive and administrative support functions for*  
 5 *the agency, including research, purchasing, personnel, payroll, accounting, fleet*  
 6 *and facility management, and property control.*

7 **General Performance Information:**

8 *(All data are for FY 1997-98.)*

9	<i>Number of statewide elections held</i>	0
10	<i>Number of parish/municipal primary elections held</i>	116
11	<i>Number of parish/municipal general elections held</i>	18
12	<i>Number of special vacancy elections held</i>	124
13	<i>Number of parish/local proposition elections held</i>	363
14	<i>Number of precincts holding elections</i>	9,281
15	<i>Percentage change in the number of precincts holding elections</i>	-27.5%

16 **Objective:** To provide 100% of the administrative and financial support to every  
 17 program in the department, ensure that the department achieves all goals and  
 18 objectives for the fiscal year, ensure that there are no repeated audit findings, and keep  
 19 any increase in the cost per voter of the Administrative Program to under 5%.

20 **Performance Indicators:**

21	Number of repeat audit findings	0
22	Annual cost per registered voter of the Administration Program	\$0.46
23	Percentage change in cost of the Administration Program per	
24	registered voter	7.0%
25	Annual cost per registered voter to run department	\$12.86

26 **Voting Machines - Authorized Positions (63)** \$ 4,041,167

27 **Program Description:** *Provides maintenance, storage, repair, and programming*  
 28 *of all voting machines and absentee ballot counting equipment in the state.*

29 **Objective:** To hold, in a state of readiness, voting machines and computerized  
 30 absentee ballot counting equipment and to provide necessary technical assistance and  
 31 support to hold all elections in the state, with 95% of all voting equipment available  
 32 on election day and the number of voting machines used per precinct allocated at 1  
 33 machine per 600 voters and modified by special circumstances.

34 **Performance Indicators:**

35	Average number of voting machines utilized per precinct	1.8
36	Average percentage of voting machines available on election day	100%
37	Annual cost of Voting Machines program per registered voter	\$1.39
38	Average annual cost per machine to store machines statewide	\$175.20

39 **Objective:** To hold the number of election day machine-related service calls due to  
 40 programming error to 5% or less by performing, at a minimum, semi-annual  
 41 preventative maintenance on all voting machines and all absentee ballot counting  
 42 machines.

43 **Performance Indicators:**

44	Total number of voting machines (all types)	8,522
45	Number of Teamwork Op-Scan Absentee Systems	97
46	Percentage of voting machines utilized on election day that require	
47	mechanic to service machine due to technical error (total for fiscal	
48	year)	0.3%
49	Number of voting machines replaced on election day (total for fiscal	
50	year)	35
51	Average annual cost per machine to maintain voting machines	
52	statewide	\$297.34

53 **Objective:** To enable absentee returns to be more accurately and quickly tabulated  
 54 and provide support for the parish boards of elections supervisors.

55 **Performance Indicators:**

56	Percentage of parishes having an election for which test materials	
57	were prepared and distributed 10 days prior to the election	100%
58	Number of people voting by absentee ballot (total for fiscal year)	300,000
59	Number of absentee ballot cards counted (total for fiscal year)	1,200,000
60	Average number of absentee ballot cards counted per absentee voter	
61	(total for fiscal year)	4.0

1 **Objective:** To move from mechanical to computerized voting machines with printout  
2 capability in large metropolitan areas of the state.  
3 **Performance Indicators:**  
4 Percentage of parishes utilizing mechanical voting machines  
5 without printout capability 1.5%  
6 Percentage of parishes utilizing mechanical voting machines  
7 with printout capability 49.2%  
8 Percentage of parishes utilizing computerized voting machines  
9 with printout capability 49.3%

10 **Objective:** To lead department efforts to keep the number of elections held as a result  
11 of lawsuits alleging machine malfunction to 4% or less of the total number of elections  
12 held.  
13 **Performance Indicators:**  
14 Number of lawsuits filed contesting election results 10  
15 Number of elections held as a result of lawsuits alleging machine  
16 malfunction 0  
17 Elections held as a result of lawsuits alleging machine malfunction  
18 as a percentage of the total number of elections held 0%

19 **Voter Registration - Authorized Positions (14)** \$ 8,208,743  
20 **Program Description:** *Prescribes rules and instructions to be applied uniformly*  
21 *by the parish registrars of voters; compiles and stores statistical research, political*  
22 *analysis, and voter trends; maintains the state's voter registration system, including*  
23 *voter information and statistics. Also includes parish registrars of voters, who*  
24 *register and canvass voters to ensure registration in the proper ward and precinct.*

25 **Objective:** Through the Voter Registration Administration Section, to assist and  
26 direct registrars of voters, administer rules and regulations, conform to state and  
27 federal law, and serve liaison and trouble shooting functions between the registrars of  
28 voters and various governmental agencies.  
29 **Performance Indicator:**  
30 Annual cost of Voter Registration Program per registered voter \$2.77

31 **Objective:** Through the Registrars of Voters Section, to register voters, update voter  
32 rolls, review all incoming voter registration application forms for completeness, and  
33 request additional information on all incomplete forms. The registrars of voters will  
34 canvass voters to ensure that an individual is registered in the ward and precinct in  
35 which the voter resides and cancel voter registrations of all voters who are deceased,  
36 interdicted, or felons.  
37 **Performance Indicators:**  
38 Number of active registered voters (highest number during fiscal  
39 year) 2,777,240  
40 Number of inactive registered voter (highest number during  
41 fiscal year) 139,000  
42 Total number of registered voters (highest number during fiscal  
43 year) 2,916,240  
44 Percentage change in registered voters 7.2%

45 **Objective:** Through the Voter Registration Administration Section, to coordinate  
46 various agency-based registrations under the National Voter Registration Act and  
47 encourage voter registration methods that make voter registration readily available and  
48 convenient, as measured by a percentage of voter registrations received from  
49 nontraditional sources of approximately 85%.  
50 **Performance Indicators:**  
51 Total number of new voter registrations 196,713  
52 Percentage of new voter registration applications received from  
53 traditional sources 14.4%  
54 Percentage of new voter registration applications received from  
55 nontraditional sources 85.6%

1	Elections - Authorized Positions (0)	\$ 24,020,854
2	<b>Program Description:</b> <i>Provides funding for the administration and payment of</i>	
3	<i>expenses associated with conducting elections in the state, including commissioners,</i>	
4	<i>deputy custodians, janitors, drayage of voting machines, precinct rentals, clerks of</i>	
5	<i>court's expenses, registrars of voters' expenses, and parish boards of elections</i>	
6	<i>supervisors' expenses.</i>	
7	<b>Objective:</b> To provide for the timely payment of all elections expenses, maintaining	
8	an average turnaround time of 20 days for the payment of commissioners, and the	
9	accurate assessment and collection of all funds due the state.	
10	<b>Performance Indicators:</b>	
11	Number of statewide elections held	3
12	Number of precincts holding elections	15,150
13	Average cost of commissioners, janitors, and deputy custodians	
14	paid per precinct	\$554.46
15	Average cost per machine to deliver voting machines to precincts	\$48.83
16	Annual cost of Elections Program per registered voter	\$8.24
17	Amount of election cost reimbursement invoiced	\$2,194,000
18	Percentage of revenue collected prior to the close of the fiscal year	91.2%
19	Average turnaround time for payment of commissioners (in days)	20
20	<b>TOTAL EXPENDITURES</b>	<u>\$ 37,523,618</u>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	
23	more or less estimated	\$ 34,689,618
24	State General Fund by:	
25	Fees & Self-generated Revenues	
26	more or less estimated	<u>\$ 2,834,000</u>
27	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 37,523,618</u>
28	<b>04-146 LIEUTENANT GOVERNOR</b>	
29	<b>EXPENDITURES:</b>	
30	Administrative - Authorized Positions (7)	\$ 2,111,138
31	<b>Program Description:</b> <i>Provides for the various duties of the lieutenant governor,</i>	
32	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>	
33	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
34	<i>its programs and services.</i>	
35	<b>Objective:</b> To participate in 130 public contacts to spread information about the	
36	Department of Culture, Recreation and Tourism.	
37	<b>Performance Indicators:</b>	
38	Total number of public contacts	130
39	Number of interviews and public forums	170
40	Grants Program - Authorized Positions (0)	<u>\$ 2,769,204</u>
41	<b>Program Description:</b> <i>Administration of federal grants, primarily through the</i>	
42	<i>Corporation for National Service, for service programs targeted to address com-</i>	
43	<i>munity needs in areas of education, the environment, health care, and public safety;</i>	
44	<i>houses the Louisiana Serve Commission.</i>	
45	<b>Objective:</b> To increase to 32 the number of parishes in which there is an opportunity	
46	for students to learn community service ethics within an academic setting.	
47	<b>Performance Indicators:</b>	
48	Number of parishes with community service learning	
49	opportunity for students	32
50	Number of students participating	5,700
51	Total number of grant recipient institutions	50
52	<b>Objective:</b> To increase the number of participants in Americorps to 310.	
53	<b>Performance Indicator:</b>	
54	Number of participants	310

1	<b>Objective:</b> To provide tutoring to 5,000 children with impediments to literacy	
2	progress to ensure that they are reading at grade level by the third grade.	
3	<b>Performance Indicator:</b>	
4	Number of children receiving tutoring	5,000
5		
	TOTAL EXPENDITURES	<u>\$ 4,880,342</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 611,138
8	State General Fund by:	
9	Interagency Transfers	\$ 615,058
10	Statutory Dedications:	
11	New Orleans Tourism and Economic Development Fund	\$ 500,000
12	Federal Funds	<u>\$ 3,154,146</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 4,880,342</u>
14	<b>04-147 STATE TREASURER</b>	
15	EXPENDITURES:	
16	Administrative - Authorized Positions (14)	\$ 904,388
17	<b>Program Description:</b> <i>Provides leadership, support, and oversight necessary to</i>	
18	<i>manage and direct operations of other programs of the department, including</i>	
19	<i>executive policy for management of state debt, research and policy development,</i>	
20	<i>communications, legal services and support services.</i>	
21	<b>Objective:</b> To ensure that all (100%) of the department's FY 1999-2000 operational	
22	objectives are achieved.	
23	<b>Performance Indicator:</b>	
24	Percentage of department operational objectives achieved during	
25	fiscal year	100%
26	<b>Objective:</b> To present a Strategic Louisiana Investment Plan to each of the four	
27	statewide retirement systems for consideration by December 31, 1999.	
28	<b>Performance Indicators:</b>	
29	Number of presentations made to statewide retirement systems	4
30	Number of statewide retirement systems that adopt, for consideration,	
31	a Strategic Louisiana Investment Plan, within their investment policy	4
32	Financial Accountability and Control - Authorized Positions (18)	\$ 2,075,666
33	<b>Program Description:</b> <i>Responsible for custody and disbursement of monies in the</i>	
34	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
35	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
36	<i>over 6.3 million deposit items included in over 70,300 deposits per year, totaling</i>	
37	<i>over \$12 billion. In turn, the state treasury releases over 430,000 checks to pay</i>	
38	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
39	<i>which issue over 4.3 million checks for various programs; and distributes over \$230</i>	
40	<i>million to local governments.</i>	
41	<b>Objective:</b> To develop accounting and banking procedures to provide the mechanism	
42	for the payment of monies to local government entities by Electronic Funds Transfers	
43	(EFT) via Automated Clearing House Association and federal wire transfer system.	
44	<b>Performance Indicators:</b>	
45	Number of programs eligible under local governmental distributions to	
46	participate in EFT processing	14
47	Percentage completion of accounting and banking procedures to ensure	
48	internal control integrity in the use of EFT in the state's centralized	
49	accounting system	100%
50	<b>Objective:</b> To ensure that all department programs are provided support services to	
51	accomplish 100% of their objectives by June 30, 2000.	
52	<b>Performance Indicators:</b>	
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	<b>Objective:</b> To ensure through the exercise of due diligence that there will be no	
2	information failure resulting in adverse consequences to the mission of the department	
3	resulting from the transition to the Year 2000.	
4	<b>Performance Indicator:</b>	
5	Percentage of mission critical computers fully Year 2000 compatible	
6	by December 31, 1999	100%
7	<b>Debt Management - Authorized Positions (10)</b>	\$ 1,378,745
8	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
9	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
10	<i>local debt; disseminates information to bond rating agencies and investors who</i>	
11	<i>purchase state bonds; is responsible for payment of debt service; and provides</i>	
12	<i>assistance to local governments, state agencies, and public trusts with issuance of</i>	
13	<i>debt. Annually, the state treasury manages \$200 million in new state general</i>	
14	<i>obligation debt; provides oversight on \$393 million in loans by local government;</i>	
15	<i>and authorizes new debt that averages \$1.5 billion for local governments.</i>	
16	<b>General Performance Information:</b>	
17	<i>Louisiana's bond ratings from New York bond-rating firms (January 1999)</i>	
18	Moody's	A2
19	Standard & Poors	A-
20	Fitch Investors	A
21	Number of local government elections reviewed (FY 1997-98)	275
22	Number of local government lease purchases reviewed (FY 1997-98)	41
23	Total number of reviews conducted to assist with debt issuance	
24	(FY 1997-98)	423
25	Total par amount of issues reviewed (in \$ millions) (FY 1997-98)	\$1,280
26	<b>Objective:</b> To designate a team responsible for the installation of the selected	
27	software package and provide training to 100% of personnel in the operation of the	
28	new state debt tracking system.	
29	<b>Performance Indicators:</b>	
30	Number of personnel to be trained	7
31	Percentage of personnel trained in the operation of the new state	
32	debt tracking system	100%
33	<b>Objective:</b> To designate a study group within the State Bond Commission staff to	
34	develop a plan to design a computerized database of all debt issued.	
35	<b>Performance Indicator:</b>	
36	Percentage designation of study group for development of database plan	100%
37	<b>Investment Management - Authorized Positions (8)</b>	\$ <u>1,275,093</u>
38	<b>Program Description:</b> <i>Invests state funds deposited in the state treasury in a</i>	
39	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
40	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
41	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
42	<i>tion, average \$2.85 billion and manages approximately \$350 million in certificates</i>	
43	<i>of deposit in financial institutions throughout the state.</i>	
44	<b>General Performance Information:</b>	
45	General Fund investment income (in \$ millions) (FY 1997-98)	\$138.5
46	Louisiana Education Quality Trust Fund (LEQTF) investment	
47	income (in \$ millions) (FY 1997-98)	\$68.4
48	<b>Objective:</b> To increase the annual yield of the General Fund by 5-10 basis points.	
49	<b>Performance Indicator:</b>	
50	Fiscal year-end annual yield on General Fund investments (expressed	
51	as a percentage)	5.8%
52	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
53	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
54	Permanent Fund to \$920 million.	
55	<b>Performance Indicators:</b>	
56	Fiscal year-end annual total return on LEQTF investments (expressed	
57	as a percentage)	9.0%
58	LEQTF Permanent Fund fair market value (in \$ millions)	\$920.0
59	<b>TOTAL EXPENDITURES</b>	\$ <u>5,633,892</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,100,223
3	State General Fund by:	
4	Interagency Transfers	\$ 1,006,535
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 2,820,434
7	Statutory Dedications:	
8	Louisiana Quality Education Support Fund	\$ 705,700
9	Federal Funds	<u>\$ 1,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 5,633,892</u>

11 **04-158 PUBLIC SERVICE COMMISSION**

12	EXPENDITURES:	
13	Administrative - Authorized Positions (27)	\$ 1,775,087
14	<b>Program Description:</b> <i>Provides for the management and oversight of and other</i>	
15	<i>administrative support to the other programs within the agency; provides executive,</i>	
16	<i>docketing, legal, and management and finance services to commission and agency.</i>	
17	<b>Objective:</b> To allow no more than 30 days to elapse between the Public Service	
18	Commission's vote and the issuance of the subject order (in those cases where the	
19	Legal Division has responsibility).	
20	<b>Performance Indicators:</b>	
21	Average length of time from PSC vote to issuance of order (in days)	30
22	Percentage of orders issued within 30 days after PSC vote	95%
23	<b>Objective:</b> Through the Legal Division, to provide the Public Service Commission	
24	(PSC) with recommendations that are legally sound.	
25	<b>Performance Indicators:</b>	
26	Number of staff recommendations appealed	2
27	Number of staff recommendations overturned	0
28	Percentage of staff recommendations upheld	100%
29	<b>Objective:</b> To resolve, through hearing and open session, all rate cases within one	
30	year from the date of official filing.	
31	<b>Performance Indicators:</b>	
32	Number of rate cases heard/settled/dismissed	15
33	Percentage of rate cases complete within one year from date of	
34	official filing	100%
35	<b>Objective:</b> Through the Legal Division, to handle at least 95% of all new cases in-	
36	house.	
37	<b>Performance Indicators:</b>	
38	Total number of cases received	700
39	Percentage of cases assigned to in-house staff	98.9%
40	Percentage of cases assigned to outside counsel	1.1%
41	<b>Objective:</b> Through the Management and Finance Division, to ensure that all	
42	programs in the PSC are provided support services to accomplish their program	
43	objectives.	
44	<b>Performance Indicators:</b>	
45	Number of objectives not accomplished due to support services	0
46	Number of repeat audit findings reported by legislative auditor	0



1	Support Services - Authorized Positions (26)	\$ 1,231,639
2	<b>Program Description:</b> <i>Manages administrative hearings to assist the commission</i>	
3	<i>in making an examination of the rates charged and services provided to Louisiana</i>	
4	<i>consumers by public utilities and common carriers; provides the commission with</i>	
5	<i>accurate and current information with respect to financial condition of companies</i>	
6	<i>subject to the jurisdiction of the commission; and provides technical support and</i>	
7	<i>assistance to the commission regarding the regulation of utility companies and</i>	
8	<i>common carriers operating in Louisiana. The total number of regulated utilities at</i>	
9	<i>the end of FY 1997-98 was 1,235.</i>	
10	<b>Objective:</b> Through the Administrative Hearings Division, to provide the Public	
11	Service Commission (PSC) with final recommendations that are legally sound.	
12	<b>Performance Indicators:</b>	
13	Number of cases appealed to a court of competent jurisdiction	13
14	Number of cases affirmed	7
15	Percentage of commission-affirmed administrative law judge	
16	recommendations that are affirmed	100%
17	<b>Objective:</b> Through the Audit, Economics and Rate Analysis, and Utilities Divisions,	
18	to expand audit review coverage of all jurisdictional companies on an ongoing basis.	
19	<b>Performance Indicators:</b>	
20	Number of financial reports received and processed	1,140
21	Number of docketed cases (utilities only)	400
22	Number of utility filings received	2,244
23	Dollar amount of rate increases requested (in millions)	\$5.8
24	Dollar amount of indirect savings to rate payers (in millions)	\$7.0
25	Dollar amount of direct savings to rate payers (in millions)	\$179.34
26	Motor Carrier Registration - Authorized Positions (26)	\$ 1,037,270
27	<b>Program Description:</b> <i>Regulates rates, services, and practices on intrastate</i>	
28	<i>transportation companies, including railroads, motor freight lines, bus companies</i>	
29	<i>and common carrier pipelines operating in Louisiana; and regulates the financial</i>	
30	<i>responsibility and lawfulness of interstate motor carriers operating into or through</i>	
31	<i>Louisiana in interstate commerce. The number of companies regulated in FY 1997-</i>	
32	<i>98 was 64,930.</i>	
33	<b>Objective:</b> To process all insurance filings within 5 working days of receipt.	
34	<b>Performance Indicators:</b>	
35	Number of insurance filings received	11,500
36	Percentage of insurance filings processed within 5 working days	100%
37	<b>Objective:</b> To process all Single State Registration System (SSRS) registrations	
38	applications within 7 working days of receipt.	
39	<b>Performance Indicators:</b>	
40	Number of SSRS applications received	1,050
41	Percentage of SSRS registrations processed within 7 working days	100%
42	<b>Objective:</b> To perform a minimum of 45,000 vehicle inspections annually and issue	
43	violation notices to those not in compliance.	
44	<b>Performance Indicators:</b>	
45	Number of vehicle inspections performed	51,000
46	Percentage of inspections that result in violations	13%
47	District Offices - Authorized Positions (37)	<u>\$ 1,736,649</u>
48	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>	
49	<i>through district offices and satellite offices located in each of the five Public Service</i>	
50	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
51	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
52	<i>and state and federal laws at a local level.</i>	
53	<b>Objective:</b> To handle complaints received.	
54	<b>Performance Indicators:</b>	
55	Total number of complaints received	14,500
56	Total number of complaints processed	13,775
57	Average length of time to process complaint (in days)	30
58	Percentage of complaints handled by office staff	80%
59	Percentage of complaints requiring a personal visit	20%
60	TOTAL EXPENDITURES	<u>\$ 5,780,645</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Motor Carrier Regulation Fund	\$ 1,189,101
5	Supplemental Fee Fund	\$ 626,796
6	Utility and Carrier Inspection and Supervision Fund	\$ <u>3,964,748</u>
7	TOTAL MEANS OF FINANCING	\$ <u>5,780,645</u>

8 **04-160 AGRICULTURE AND FORESTRY**

9	EXPENDITURES:	
10	Management and Finance - Authorized Positions (121)	\$ 14,451,721

11 **Program Description:** Centrally manages revenue, purchasing, payroll and com-  
12 puter functions, including budget preparation and management of the agency's  
13 funds; and distributes food commodities donated by the U.S. Department of  
14 Agriculture (USDA).

15 **Objective:** To ensure that all programs in the Department of Agriculture and Forestry  
16 are provided the leadership and support services needed to accomplish all of their  
17 program objectives.

18 **Performance Indicator:**  
19 Performance indicators consistent with this objective will be developed during the  
20 next year and reported in the next budget.

21 **Objective:** To reduce the administrative cost of the Food Distribution Program to  
22 \$591,260.

23 **Performance Indicator:**  
24 Administrative cost \$591,260

25	Marketing - Authorized Positions (22)	\$ 1,913,161
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26 **Program Description:** Provides financial assistance to agri-businesses for pro-  
27 cessing, storage, or marketing facilities or other operating expenses, as well as to  
28 youth involved in organized school programs in agriculture, such as 4-H. Also  
29 provides the Market News Service, publishes the Market Bulletin, and assists  
30 commodity boards and commissions with their market development programs and  
31 collection of their assessment.

32 **Objective:** To create or sustain at least 5,200 jobs in the agribusiness sector through  
33 a revolving loan fund, a loan guarantee strategy, and other efforts.

34 **Performance Indicator:**  
35 Jobs created or sustained 5,200

36 **Objective:** To assist at least 200 students to participate in agriculture-related,  
37 organized school projects through the provision of loans for the purchase of stock.

38 **Performance Indicators:**  
39 Number of youth with outstanding loans 200  
40 Number of new loans issued 15

41 **Objective:** To provide opportunities for the sale of agricultural products and services  
42 to over 16,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost  
43 per copy not to exceed \$0.42.

44 **Performance Indicator:**  
45 Cost per copy \$0.42

46 **Objective:** To ensure that accurate and timely information is available to the state's  
47 agricultural community, the program will ensure that 16 market reporters maintain  
48 their accreditation with the U.S. Department of Agriculture.

49 **Performance Indicator:**  
50 Number of accredited reporters 16

51 **Objective:** To provide opportunities for at least 275 agricultural and forestry  
52 companies to market their products at 8 supermarket promotions and 14 trade shows.

53 **Performance Indicator:**  
54 Total companies participating 275

1	Agricultural and Environmental Sciences - Authorized Positions (126)	\$ 52,040,814
2	<b>Program Description:</b> <i>Samples and inspects seed, fertilizers and pesticides;</i>	
3	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
4	<i>farmers in their safe and effective application, including remediation of improper</i>	
5	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
6	<b>Objective:</b> To ensure no other states reject Louisiana horticulture products due to	
7	disease or pests, that no new diseases or pests will infest the state and that sweet	
8	potato weevils do not spread.	
9	<b>Performance Indicators:</b>	
10	Number of states rejecting Louisiana horticultural products	0
11	Number of new diseases or pests established in state	0
12	Sweet potato weevils detected in weevil-free areas	0
13	<b>Objective:</b> To reduce the percentage of cotton acreage infested with boll weevils to	
14	90%.	
15	<b>Performance Indicator:</b>	
16	Percentage of cotton acreage infested	90%
17	<b>Objective:</b> To maintain the number of incidences of verified environmental	
18	contamination by improper pesticide application at no more than 425.	
19	<b>Performance Indicator:</b>	
20	Number of incidences of verified environmental	
21	contamination by improper pesticide application	425
22	<b>Objective:</b> To ensure that all feeds, fertilizers and agricultural lime sold in Louisiana	
23	meet guarantees and standards or that farmers are fully indemnified.	
24	<b>Performance Indicators:</b>	
25	Deficiency fees paid to farmers	\$25,000
26	Deficiency fees paid to state	\$12,000
27	Numbers of stop sales or re-labels required for seed not attaining	
28	labeled quality	300
29	Animal Health Services - Authorized Positions (190)	\$ 10,042,391
30	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
31	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
32	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
33	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
34	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
35	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
36	consumption does not exceed 0.5%.	
37	<b>Performance Indicator:</b>	
38	Percentage of eggs in commerce and not fit for human consumption	0.50%
39	<b>Objective:</b> To ensure that 99% of fruits and vegetables are properly labeled.	
40	<b>Performance Indicator:</b>	
41	Percentage of fruits and vegetables properly labeled	99%
42	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as	
43	indicated by the receipt of no more than six consumer complaints.	
44	<b>Performance Indicator:</b>	
45	Number of complaints from consumers relative to meat grading	6
46	<b>Objective:</b> To ensure that 60% of livestock theft cases are solved and that the	
47	conviction rate of prosecuted rustlers remains at 100%.	
48	<b>Performance Indicators:</b>	
49	Percent of livestock cases solved	60%
50	Percent of prosecuted rustlers convicted	100%
51	<b>Objective:</b> To capture 2,120 beavers, coyote, and other nuisance animals.	
52	<b>Performance Indicators:</b>	
53	Number of beaver captured	1,200
54	Number of coyote captured	170
55	Number of nuisance animals captured	750

1	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains below		
2	5,950.		
3	<b>Performance Indicator:</b>		
4	Total reports of livestock diseases	5,950	
5	<b>Agro-Consumer Services - Authorized Positions (84)</b>		\$ 4,393,479
6	<b>Program Description:</b> <i>Regulates weights and measures; licenses weighmasters,</i>		
7	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
8	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
9	<i>buyers.</i>		
10	<b>Objective:</b> To ensure, through the requirement of bonding or through financial		
11	regulation, that all farmers are fully compensated for their agricultural products in		
12	commercial facilities.		
13	<b>Performance Indicator:</b>		
14	Number of farmers not fully compensated for their products in		
15	regulated facilities	0	
16	<b>Objective:</b> To reduce the number of verified complaints of deceptive commercial		
17	transactions under regulation of the program to 525.		
18	<b>Performance Indicator:</b>		
19	Number of verified complaints	525	
20	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that results		
21	in no legal challenges to the program's enforcement efforts.		
22	<b>Performance Indicator:</b>		
23	Number of legal challenges to program enforcement efforts	0	
24	<b>Forestry - Authorized Positions (286)</b>		\$ 16,334,239
25	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>		
26	<i>technical assistance, tree seedlings, insect and disease control, and law enforcement</i>		
27	<i>for the state's forest lands. Conducts fire detection and suppression activities using</i>		
28	<i>surveillance aircraft, fire towers and fire crews. Also provides conservation</i>		
29	<i>education and urban forestry expertise.</i>		
30	<b>Objective:</b> To contain wildfire destruction to an average fire size of 12 acres or less.		
31	<b>Performance Indicator:</b>		
32	Average fire size (acres)	12	
33	<b>Objective:</b> To assist owners of small forest tracts by meeting 95% of their demand		
34	for pine seedlings, and 80% of their demand for hardwood seedlings while assisting		
35	them with 25,000 acres of tree planting and 25,000 acres of prescribed burning.		
36	<b>Performance Indicators:</b>		
37	Acres of tree planting assisted	25,000	
38	Acres of prescribed burning assisted	25,000	
39	Percentage of pine seedling demands met	95%	
40	Percentage of hardwood seedling demands met	80%	
41	<b>Objective:</b> To conduct workshops to train 1,500 educators in the value of trees and		
42	forestry.		
43	<b>Performance Indicator:</b>		
44	Number of educators trained	1,500	
45	<b>Objective:</b> To encourage sound forest practices to the extent that 85% of forest lands		
46	are grown under best management practices.		
47	<b>Performance Indicator:</b>		
48	Percentage of forest under best management practices	85%	
49	<b>Soil and Water Conservation - Authorized Positions (10)</b>		\$ 2,462,179
50	<b>Program Description:</b> <i>Oversees a delivery network of local soil and water</i>		
51	<i>conservation districts that provide assistance to land managers in conserving and</i>		
52	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
53	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>		
54	<b>Objective:</b> To obtain a cumulative reduction in the soil erosion rate of 13%.		
55	<b>Performance Indicator:</b>		
56	Cumulative percent reduction in soil erosion	13%	

1	<b>Objective:</b> To increase the beneficial use of agriculture waste to 28%.	
2	<b>Performance Indicator:</b>	
3	Percent of agricultural waste utilized for beneficial use	28%
4	<b>Objective:</b> To restore 20,000 acres of farmed wetlands and assist in the protection	
5	of 35 additional miles of shoreline and 55,000 acres of marshland.	
6	<b>Performance Indicators:</b>	
7	Acres of agricultural wetlands restored during year	22,000
8	Acres of marsh protected during year	55,000
9	Miles of shoreline treated for erosion control	315
10	<b>Objective:</b> To improve the water quality of streams by establishing vegetative buffers	
11	on 35 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient	
12	management systems on 20,000 acres of cropland, and implementing 115 animal	
13	waste management systems.	
14	<b>Performance Indicators:</b>	
15	Miles of vegetative buffers established (cumulative)	315
16	Feet of riparian habitat restored (cumulative)	10,000
17	Number of animal waste management systems implemented (cumulative)	490
18	Acres of nutrient management systems implemented (cumulative)	40,000
19	<b>Auxiliary Account</b>	<b>\$ 8,960,456</b>
20	<b>Account Description:</b> <i>Includes funds for the following: operation and maintenance</i>	
21	<i>of the Indian Creek Reservoir and Recreation Area; loans to youths raising,</i>	
22	<i>growing, and selling livestock or agricultural or forestry crops; loans for the</i>	
23	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
24	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
25	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.</i>	
26	<i>Alligator Market Development Authority to facilitate the sale of alligator and</i>	
27	<i>alligator products.</i>	
28	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 110,598,440</u></b>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund (Direct)	\$ 34,716,722
31	State General Fund by:	
32	Interagency Transfers	\$ 836,189
33	Fees & Self-generated Revenues	\$ 15,245,177
34	Statutory Dedications:	
35	Agricultural Commodities Commission Self-Insurance fund	\$ 150,000
36	Feed Commission Fund	\$ 120,609
37	Fertilizer Commission Fund	\$ 1,000,000
38	Forest Protection Fund	\$ 800,000
39	Louisiana Agricultural Finance Authority Fund	\$ 154,344
40	Pesticide Fund	\$ 2,813,891
41	Structural Pest Control Commission Fund	\$ 541,550
42	Boll Weevil Eradication Fund	\$ 42,536,827
43	Petroleum and Petroleum Products Fund	\$ 800,000
44	Forest Productivity Fund	\$ 3,407,703
45	Federal Funds	<u>\$ 7,475,428</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 110,598,440</u></b>
47	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
48	tion shall be allocated as follows:	
49	Indian Creek Reservoir and Recreation Area	\$ 313,664
50	Junior Livestock and Farm Youth Loan Program	\$ 620,000
51	Loan Program of the Market Commission	\$ 6,001,000
52	Nurseries Program	\$ 1,875,792
53	Agricultural Commodities Commission Self-Insurance Program	\$ 150,000

1 **04-165 COMMISSIONER OF INSURANCE**

2 **General Performance Information:**

3	<i>Number of licensed domestic insurance companies (FY 1997-98)</i>	200
4	<i>Number of licensed foreign/alien insurance companies (FY 1997-98)</i>	1,705
5	<i>Number of surplus lines companies approved and monitored (FY 1997-98)</i>	156
6	<i>Total number of companies licensed and approved (FY 1997-98)</i>	2,061

7 **EXPENDITURES:**

8 Administration/Fiscal - Authorized Positions (94) \$ 11,936,567

9 **Program Description:** *Has responsibility for overall policies regulating the*  
10 *insurance industry; directs the management of any company in receivership;*  
11 *includes management, budget and collection of all taxes and assessments made by*  
12 *the department as well as its self-generated fees, human resource management,*  
13 *information management, and communications.*

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

16 **Performance Indicator:**

17 Percentage of accreditation of the department by NAIC retained 100%

18 **Objective:** Through the Office of the Commissioner, to represent the department in  
19 hearings.

20 **Performance Indicators:**

21 Number of hearings resulting in regulatory action 150  
22 Number of cease and desist orders issued 12

23 **Objective:** Through the Office of the Commissioner, to assure that audit findings  
24 reported by the legislative auditor are not repeated.

25 **Performance Indicator:**

26 Number of repeat findings in the legislative auditor's report 0

27 **Objective:** Through the Office of Management and Finance, to collect revenue due  
28 the department and state and deposit the revenue within 48 hours.

29 **Performance Indicators:**

30	Tax collections as percentage of taxable premiums	1.040%
31	Additional taxes and penalties assessed as a result of audit	\$505,106
32	LIRC assessment collection as a percentage of assessable premiums	0.9493%
33	Total amount of revenues (taxes, assessments, fees and	
34	miscellaneous) collected (in \$ millions)	\$150.9
35	Percentage of revenue deposited within 48 hours	100%

36 **Objective:** Through the Office of Receivership and with the approval of the court,  
37 to continue to bring to closure and distribute the assets of the estates that are currently  
38 in receivership.

39 **Performance Indicators:**

40	Number of companies in some form of receivership (at the beginning	
41	of fiscal year)	13
42	Number of companies brought to final closure	13
43	Total recovery from assets of liquidated companies	\$32,952,474
44	Average recovery from liquidation of assets	\$3,661,386

45 Market Compliance - Authorized Positions (181) \$ 13,861,580

46 **Program Description:** *Regulates the insurance industry in the state by analyzing*  
47 *and examining regulated entities, licensing individuals, partnerships, and corpora-*  
48 *tions engaged in the insurance business, ensuring that rates are not excessive,*  
49 *inadequate, or unfairly discriminatory, and reducing fraud against consumers and*  
50 *the insurance industry; and assists small, minority, and disadvantaged agents and*  
51 *agencies to increase their knowledge and participation in the industry.*

52 **General Performance Information:**

53	<i>Total number of insurance companies under administrative supervision</i>	
54	<i>during FY 1997-98</i>	8
55	<i>Number of insurance companies placed under administrative</i>	
56	<i>supervision during FY 1997-98</i>	1
57	<i>Number of companies successfully removed from administrative</i>	
58	<i>supervision during FY 1997-98</i>	2
59	<i>Average time a company is under administrative supervision (in</i>	
60	<i>months) (FY 1997-98)</i>	28.9

1	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the regulated	
2	entities to detect adverse financial and other conditions.	
3	<b>Performance Indicators:</b>	
4	Number of entities examined (financial examination)	45
5	Number of entities examined (market conduct examination)	30
6	Number of entities analyzed	400
7	Percentage of entities scheduled for financial examination that were	
8	examined	100%
9	Percentage of entities scheduled for market conduct examination that	
10	were examined	100%
11	Percentage of entities to be analyzed that were analyzed	100%
12	<b>Objective:</b> Through the Office of Licensing and Compliance, Agent Licensing	
13	Division, to oversee the licensing process.	
14	<b>Performance Indicators:</b>	
15	Number of agent, agency, broker and solicitor licenses issued	9,739
16	Number of agent, agency, broker and solicitor renewals processed	29,070
17	Number of company appointments processed	171,069
18	<b>Objective:</b> Through the Office of Insurance Compliance, Company Licensing	
19	Division, to review company applications for a Certificate of Authority within an	
20	average of 90 days.	
21	<b>Performance Indicators:</b>	
22	Average number of days to review company licensing applications	90
23	Number of company licensing applications received	317
24	Number of company licensing applications approved	343
25	Number of company licensing applications and filings pending at year end	29
26	<b>Objective:</b> Through the Office of Insurance Compliance, Property & Casualty and	
27	Life & Annuity (P&C and L&A) Division, to resolve consumer complaints and	
28	provide consumer education programs and services.	
29	<b>Performance Indicators:</b>	
30	Number of P&C and L&A complaints received	2,814
31	Number of P&C and L&A complaints resolved	2,532
32	Amount of P&C and L&A claims payments/premium refunds	
33	recovered by claimants	\$2,312,844
34	<b>Objective:</b> Through the Office of Insurance Compliance, Property & Casualty and	
35	Life & Annuity (P&C and L&A) Division, to pre-approve contract forms for use by	
36	insurers.	
37	<b>Performance Indicators:</b>	
38	Number of P&C and L&A contract forms received	21,966
39	Number of P&C and L&A contract forms approved	16,140
40	Number of P&C and L&A contract forms disapproved	11,370
41	Number of P&C and L&A contract forms pending at fiscal year end	19,264
42	<b>Objective:</b> Through the Office of Licensing and Compliance, to investigate reported	
43	incidences of suspected fraud and perform background checks.	
44	<b>Performance Indicators:</b>	
45	Number of claims fraud cases received and reviewed	1,330
46	Number of claims fraud cases referred to law enforcement agencies	50
47	Number of agent/company investigations received and reviewed	20
48	Number of agent/company investigations referred to law enforcement	
49	agencies	10
50	Number of background checks performed for agent and company	
51	licensing	1,982
52	Number of background checks disapproved	15
53	<b>Objective:</b> Through the Office of Insurance Compliance, Office of Minority Affairs,	
54	to increase the number of disadvantaged agents obtaining contracts with standard	
55	companies through the key agent concept.	
56	<b>Performance Indicators:</b>	
57	Number of new key agency directors and sub-agents working with	
58	Key Independent Agency, Inc.	25
59	Number of educational/training sessions provided for small/	
60	disadvantaged/minority insurance agents and agencies	65

1	<b>Objective:</b> Through the Division of Health, to assist and protect consumers with		
2	health care coverage needs.		
3	<b>Performance Indicators:</b>		
4	Number of health insurance complaints received	2,000	
5	Number of health insurance complaint investigations concluded	1,500	
6	Amount of total health insurance related claim benefits/premium		
7	refunds recovered for consumers	\$100,000	
8	Average number of days to conclude routine health insurance complaint	90	
9	<b>Objective:</b> Through the Division of Health, to protect Louisiana policyholders by		
10	reviewing contract forms.		
11	<b>Performance Indicators:</b>		
12	Number of health insurance related contract forms received for review	7,000	
13	Number of health insurance related contract forms approved	6,500	
14	Number of health insurance related contract forms disapproved	2,000	
15	<b>Objective:</b> Through the Division of Health, to provide senior citizens with health-		
16	related counseling.		
17	<b>Performance Indicator:</b>		
18	Estimated savings to counseled senior health clients	\$350,000	
19	<b>Objective:</b> Through the Division of Health, to review health maintenance organiza-		
20	tion (HMO) provider networks and/or accreditation bodies for quality assurance.		
21	<b>Performance Indicators:</b>		
22	Number of HMO provider network and/or accreditation bodies inspected		
23	for quality assurance	6	
24	Percentage of HMO provider network and/or accreditation bodies		
25	inspected for quality assurance	33%	
26	<b>Objective:</b> Through the Office of Insurance Rating Commission, to consider and act		
27	upon rate change submissions from admitted insurance companies.		
28	<b>Performance Indicators:</b>		
29	Number of rate change submissions acted upon by Louisiana Insurance		
30	Rating Commission (LIRC)	704	
31	Number of rate change submissions approved	400	
32	Number of rate change submissions approved at a lesser amount than		
33	requested	20	
34	Number of rate change requests rejected	90	
35	Average percentage change in rates approved	2.05%	
36	Market impact of rates approved	1.33%	
37	<b>Objective:</b> Through the Office of Insurance Rating Commission, to audit the		
38	declarations page of all commercial automobile and/or general liability policies to		
39	ensure compliance with approved rates.		
40	<b>Performance Indicators:</b>		
41	Number of experience rating modifications issued	6,265	
42	Violations cited as a percentage of documents reviewed	1.4%	
43		<b>TOTAL EXPENDITURES</b>	<u>\$ 25,798,147</u>
44	<b>MEANS OF FINANCE:</b>		
45	State General Fund by:		
46	Fees & Self-generated Revenues	\$ 25,121,826	
47	Statutory Dedications:		
48	Administrative Fund	\$ 476,323	
49	Federal Funds	<u>\$ 199,998</u>	
50		<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 25,798,147</u>



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**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administration - Authorized Positions (76) \$ 13,288,966

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

**Objective:** Through the Executive Administration activity, to execute 225 technology agreements between the federal government and Louisiana private sector companies.

**Performance Indicators:**

Number of formal transfer agreements approved 225  
Number of SBIR grants approved 18

**Objective:** The Office of Management and Finance will ensure through the exercise of due diligence that there will be no information services failure resulting in adverse consequences to the mission of the Department of Economic Development resulting from the transition to the year 2000.

**Performance Indicator:**

Percentage of mission critical computers fully Y2k compatible 100%  
by 12/31/99

**Objective:** Through the Office of Management and Finance activity, to ensure that all programs in the Department of Economic Development are provided support services to accomplish all of their program objectives annually.

**Performance Indicators:**

Number of employees in support organization 47  
Number of personnel in supported agency 311  
per support services person  
Total value of assets managed (fixed and moveable) \$3,850,944

**Objective:** Through the Office of Policy and Research activity, to support the State's economic development marketing activities by responding to 1,500 requests for economic development information.

**Performance Indicators:**

Number of requests answered annually 1,500  
Number of businesses assisted 308

**Objective:** Through the Economically Disadvantaged Business Development activity, to provide resources for management and technical assistance to certify 100 applicants.

**Performance Indicators:**

Number of applicants certified 100  
Number of applications generated 120  
Number of certified economically disadvantaged businesses 80  
provided specific assistance

**Objective:** Through the Economically Disadvantaged Business Development activity, to provide 10 bond guarantees.

**Performance Indicators:**

Number of bond guarantees provided 10  
Bond guarantees provided (in dollars) \$2,000,000  
Total amount of projects bonded \$10,000,000

1	<b>Objective:</b> Through the Workforce Development Training activity, to provide		
2	customized workforce training for 40 business projects.		
3	<b>Performance Indicators:</b>		
4	Number of training contracts	40	
5	Number of workers trained	4,500	
6	New capital investment per dollar	\$80	
7	of state funds committed		
8	<b>Objective:</b> Through the Economic Development Foundation, to provide manage-		
9	ment expertise, business planning assistance, consolidated marketing of university		
10	intellectual property, access to venture capital, and other business assistance, as		
11	needed.		
12	<b>Performance Indicators:</b>		
13	Number of spinoff companies formed	3	
14	Number of patent disclosures	90	
15	Number of U.S. patents filed	30	
16	Number of U.S. patents issued	28	
17	Gross license income	\$1,000,000	
18	Federal research expenditures (in millions)	\$130	
19	Communications - Authorized Positions (1)		\$ 297,850
20	<b>Program Description:</b> <i>Coordinates, plans, and provides media opportunities to</i>		
21	<i>publicize La. businesses and generates inquiries from business. Also provides</i>		
22	<i>support for domestic and international marketing specialists.</i>		
23	<b>Objective:</b> Through the Communications, Advertising, Promotion, and Marketing		
24	activity, to generate 750 qualified inquiries from domestic and international businesses		
25	and 70 public information opportunities (news releases).		
26	<b>Performance Indicators:</b>		
27	Number of qualified inquiries generated	750	
28	Number of public information opportunities generated	70	
29	<b>Objective:</b> The Communications Program will provide 4 special economic		
30	development promotional events.		
31	<b>Performance Indicator:</b>		
32	Number of special promotional events held	4	
33	Auxiliary Account		\$ <u>2,104,888</u>
34	<b>Account Description:</b> <i>Provides funding for publication of the Directory of</i>		
35	<i>Louisiana Manufacturers, special marketing activities, as well as for a loan</i>		
36	<i>guarantee for \$2.0M with respect to financing of the Alliance Compressor Plant in</i>		
37	<i>Natchitoches. The loan guarantee agreement is expected to be completed by FY</i>		
38	<i>2005-06.</i>		
39	TOTAL EXPENDITURES		\$ <u>15,691,704</u>
40	MEANS OF FINANCE:		
41	State General Fund (Direct)		\$ 10,363,935
42	State General Fund by:		
43	Interagency Transfers		\$ 1,120,802
44	Fees & Self-generated Revenues		\$ 2,108,267
45	Statutory Dedications:		
46	Small Business Surety Bonding Fund		\$ 2,000,000
47	Federal Funds		\$ <u>98,700</u>
48	TOTAL MEANS OF FINANCING		\$ <u>15,691,704</u>
49	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-		
50	tion shall be allocated as follows:		
51	Directory of Louisiana Manufacturers		\$ 60,081
52	Alliance Compressors (Trane Company)		\$ 2,000,000
53	Joint Special Marketing		\$ 44,807

1         **05-252 OFFICE OF COMMERCE AND INDUSTRY**

2         **EXPENDITURES:**

3         Business Recruitment and Retention Program

4             - Authorized Positions (46)                                     \$ 11,944,787

5         **Program Description:** Markets Louisiana to out-of-state and international  
6         businesses; assists potential and existing Louisiana exporters; maintains foreign  
7         trade offices; acts as staff for the State Board of Commerce and Industry; admin-  
8         isters various tax exemption programs; and encourages and assists in the start-up  
9         and expansion of business and industry. Also promotes economic development in  
10        the Red River basin and adjoining areas. The program also administers a grant to  
11        the UNO and Avondale Maritime Center of Excellence, administers funds for the La.  
12        Resource Center for Educators, and supports an ombudsman position.

13        **Objective:** Through the National Marketing activity, to recruit 50 U.S. firms to locate  
14        or expand in Louisiana.

15        **Performance Indicators:**

16        Number of positive location and expansion decisions                     49  
17        New investments in millions   \$800,000,000  
18        Cost per contact made   \$943  
19        Number of new jobs created   4,500

20        **Objective:** Through the National Marketing activity, to provide 1,000 Louisiana  
21        businesses with the opportunity to expand their sales of goods and services within the  
22        state.

23        **Performance Indicators:**

24        Number of vendors attending Matchmaker events                             1,000  
25        Number of exhibitors at Matchmaker events                                 70

26        **Objective:** Through the International Marketing activity, to recruit five foreign  
27        projects to Louisiana.

28        **Performance Indicators:**

29        Number of positive location decisions                                     5  
30        New investments (in millions)   \$850  
31        New investments per budget dollar   \$1,975

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

34        **Performance Indicators:**

35        Number of Louisiana companies assisted                                     150  
36        Number of trade opportunities developed                                     3,250

37        **Objective:** Through the Red River Development Council activity, to build one (1)  
38        recreational site as provided for in the master plan along the Red River.

39        **Performance Indicators:**

40        Number of sites to be built annually   1  
41        Number of sites built   12

42        **Objective:** Through the Louisiana SBDC's, provide in-depth management and  
43        technical assistance to help create/save small businesses throughout the state.

44        **Performance Indicators:**

45        Number of new businesses created   466  
46        Number of jobs created/saved   3,495  
47        New income from SBDC clients in millions                                     \$52,425  
48        Return to state on sales tax only    \$1,310,625

49        Music Commission - Authorized Positions (3)                             \$ 148,742

50        **Program Description:** Promotes and develops Louisiana as a viable incubator of  
51        music talent and music industries; promotes Louisiana music and musicians.

52        **Objective:** To establish the Louisiana Music Network Cooperative (LMNC) by June  
53        30, 2000.

54        **Performance Indicator:**

55        Percentage of LMNC project completed                                     100%

1	<b>Objective:</b> To develop an integrated marketing plan to raise awareness of the	
2	diversity and depth of the Louisiana music industry by June 30, 2000.	
3	<b>Performance Indicators:</b>	
4	Percentage of marketing plan completed	100%
5	Number of print ads and brochures produced	4
6	Number of radio and tv PSAs produced	4
7	<b>Objective:</b> To increase by 5% the use of Louisiana music and artists on Louisiana	
8	radio and television stations.	
9	<b>Performance Indicators:</b>	
10	Number of radio and tv stations surveyed	226
11	Number of stations featuring Louisiana music/artists	27
12	Percentage increase in air time of Louisiana music/artists	5%
13	<b>Objective:</b> The Louisiana Music Commission will work to maximize the economic	
14	impact of Louisiana music.	
15	<b>Performance Indicators:</b>	
16	Ratio of economic impact to commission budget	10
17	Project economic impact of commission activities	\$1.3
18	(in millions)	
19	Number of jobs created as result of commission activities	30
20		<b>TOTAL EXPENDITURES</b> <u>\$ 12,093,529</u>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 11,167,336
23	State General Fund by:	
24	Interagency Transfers	\$ 50,000
25	Fees & Self-generated Revenues	\$ 826,193
26	Federal Funds	<u>\$ 50,000</u>
27		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 12,093,529</u>
28	<b>05-254 LOUISIANA STATE RACING COMMISSION</b>	
29	<b>EXPENDITURES:</b>	
30	Louisiana State Racing Commission Program -	
31	Authorized Positions (77)	<u>\$ 8,435,139</u>
32	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
33	<i>administers state laws regulating the horse racing industry, including issuance of</i>	
34	<i>licenses, registration of horses, and administration of payment of breeder awards.</i>	
35	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse racing	
36	and related wagering and to maintain administrative expenses at less than 25% of all	
37	self-generated revenue.	
38	<b>Performance Indicators:</b>	
39	Administrative expenses as a percentage of self-generated revenue	22.8%
40	Number of race tracks	4
41	Number of Off Track Betting facilities	13
42	Number of race days	347
43	Annual amount wagered at race tracks and OTB's	\$363
44	(in millions)	
45	Cost per race	\$1,517
46	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
47	per race day and at least 3 humans per day during live race meets annually.	
48	<b>Performance Indicators:</b>	
49	Number of equine samples tested annually	5,270
50	Number of human samples tested annually	1,120
51	<b>Objective:</b> Through the Licensing and Regulation activity, to maintain the cases	
52	heard by the commission which are subsequently overturned to less than 2%.	
53	<b>Performance Indicators:</b>	
54	Percentage of cases overturned	0%
55	Number of cases overturned	0
56	Number of cases heard	45

1	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
2	breeder awards within 60 days of a race.	
3	<b>Performance Indicators:</b>	
4	Percent of awards issued within 60 days of race	100%
5	Annual amount of breeder awards paid	\$2,309,419
6		
	TOTAL EXPENDITURES	<u>\$ 8,435,139</u>
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 5,265,139
10	Statutory Dedications:	
11	Video Draw Poker Device Purse Supplement Fund	<u>\$ 3,170,000</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 8,435,139</u>
13	<b>05-255 OFFICE OF FINANCIAL INSTITUTIONS</b>	
14	EXPENDITURES:	
15	Office of Financial Institutions Program - Authorized Positions (117)	<u>\$ 7,040,920</u>
16	<b>Program Description:</b> Licenses, charters, supervises and examines state-chartered	
17	depository financial institutions and certain financial service providers, including	
18	retail sales finance businesses, mortgage lenders, and consumer and mortgage loan	
19	brokers. Also licenses and oversees securities activities in Louisiana. The Louisiana	
20	Consumer Education Fund provides information to consumers and lenders	
21	concerning consumer credit laws.	
22	<b>Objective:</b> Through the Depository Institutions activity, to proactively supervise	
23	100% of state chartered depository institutions by conducting 100% of scheduled	
24	examinations, reporting the examination results within one month of receipt of the	
25	draft report, and acting on complaints within 10 days of receipt.	
26	<b>Performance Indicators:</b>	
27	Number of banks/thrifts	152
28	Number of credit unions	63
29	Total assets regulated - banks/thrifts (in millions)	\$16,418
30	(new indicator)	
31	Total assets regulated - credit unions (in millions)	\$913
32	(new indicator)	
33	Cost per million in assets regulated- banks/thrifts	\$252
34	Cost per million in assets regulated- credit unions	\$498
35	Number of examinations conducted - banks/thrifts	70
36	Number of examinations conducted - credit unions	63
37	Percentage of examinations conducted as scheduled	95%
38	- banks/thrifts	
39	Percentage of examinations conducted as scheduled	100%
40	- credit unions	
41	Percentage of examination reports processed within one month	90%
42	- banks/thrifts	
43	Percentage of examination reports processed within one month	90%
44	- credit unions	
45	<b>Objective:</b> Through the Nondepository activity, to proactively supervise 100% of	
46	nondepository financial services providers by conducting 100% of scheduled	
47	examinations, investigating 100% of reports of unlicensed operations within 10 days,	
48	and acting upon written complaints within 30 days.	
49	<b>Performance Indicators:</b>	
50	Total number of active registrants	6,007
51	Average total percentage of scheduled examinations conducted	100%
52	Total number of violations cited	5,205
53	Total monies refunded or rebated to consumer	\$104,850
54	Average total percentage of investigated companies licensed	15%
55	Total number of written complaints received	137
56	Average total percentage of written acted upon within 30 days	100%
57	Total amount of refunds or rebates to consumers	\$27,000
58	resulting from complaints	

1	<b>Objective:</b> Through the Nondepository Activity's Consumer Credit Education Fund,	
2	to provide toll-free access to information regarding the regulation of Louisiana	
3	nondepository entities to 100% of Louisiana residents and nondepository financial	
4	services providers.	
5	<b>Performance Indicator:</b>	
6	Number of phone calls received from consumers	4,194
7	and lenders on toll-free line	
8	<b>Objective:</b> Through the Securities activity, to conduct compliance examinations and	
9	investigations, where warranted, of 100% of registered Broker Dealers and Investment	
10	Advisors located in the State of Louisiana as scheduled in cooperation with federal	
11	regulators.	
12	<b>Performance Indicators:</b>	
13	Number of broker dealers and investment advisors	140
14	located in Louisiana	
15	Percentage of compliance examinations conducted	100%
16	of Louisiana broker dealers and investment advisors	
17		<b>TOTAL EXPENDITURES</b> \$ <u>7,040,920</u>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund by:	
20	Fees & Self-generated Revenues	\$ 7,036,420
21	Statutory Dedications:	
22	Louisiana Consumer Credit Education Fund	\$ <u>4,500</u>
23		<b>TOTAL MEANS OF FINANCING</b> \$ <u>7,040,920</u>
24	<b>05-258 LOUISIANA ECONOMIC DEVELOPMENT CORPORATION</b>	
25	<b>EXPENDITURES:</b>	
26	Financial Assistance Program - Authorized Positions (9)	\$ <u>11,915,353</u>
27	<b>Program Description:</b> <i>Administers department's financial assistance and capital</i>	
28	<i>programs for La. businesses by making loans, providing matching funds, issuing</i>	
29	<i>loan guarantees, providing for low-interest loans and providing for other financial</i>	
30	<i>mechanisms.</i>	
31	<b>Objective:</b> To achieve on an annual basis a balanced level of risk in LEDC's	
32	portfolio with a maximum of 15% tolerance for loss.	
33	<b>Performance Indicators:</b>	
34	Percentage of losses allowed for the guarantee loan	15%
35	and the direct/participation loan portfolio	
36	Percentage of high risk loans in the portfolio	33%
37	Percentage of low risk loans in the portfolio	25%
38	<b>Objective:</b> To increase by 10% annually the number of banks and other financial	
39	institutions participating in LEDC programs.	
40	<b>Performance Indicators:</b>	
41	Annual percentage increase of new financial institution participants	10%
42	utilizing LEDC programs	
43	Number of new banks using LEDC programs	20
44		<b>TOTAL EXPENDITURES</b> \$ <u>11,915,353</u>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund by:	
47	Statutory Dedications:	
48	Louisiana Economic Development Fund	\$ <u>11,915,353</u>
49		<b>TOTAL MEANS OF FINANCING</b> \$ <u>11,915,353</u>

1         **05-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

2         **EXPENDITURES:**

3         State Board of Cosmetology - Authorized Positions (29)                             \$ 1,554,072

4             **Program Description:** *Promulgates and enforces rules and regulations and*  
5             *administers state laws regulating the cosmetology industry, including issuance of*  
6             *licenses for cosmetologists and registration of salons and cosmetology schools.*

7             **Objective:** Through the Administrative activity, to improve the pass/fail ratio by 10%  
8             through the establishment of consistent testing procedures, by June 30, 2000.

9             **Performance Indicators:**

10            Percentage increase in the number of students passing exams                     64%  
11            and receiving initial license

12            Cost per exam   \$23.95

13            Percentage of licenses issued to exams administered

14            Cosmetology   86%

15            Manicuring   61%

16            Esthetician   72%

17            Teacher   50%

18            **Objective:** Through the Testing and Licensing activity, to maintain the turnaround  
19            time for licenses issued, at four weeks, through June 30, 2000.

20            **Performance Indicators:**

21            Renewal time frame (in weeks)   4

22            Total number of licenses issued   38,745

23            Cost per license issued   \$13.79

24            **Objective:** Through the Investigation and Enforcement activity, to complete 45% of  
25            the installation and implementation of the new computer system for the purpose of  
26            tracking pertinent information, such as the violations issued, in order to decrease over  
27            time the number of violations issued, as result of the distribution of information.

28            **Performance Indicator:**

29            Percentage of installation and implementation   45%  
30            of computer system completed

31   **TOTAL EXPENDITURES**             \$ 1,554,072

32         **MEANS OF FINANCE:**

33         State General Fund by:

34            Fees & Self-generated Revenues from Prior                                     \$ 1,554,072  
35            and Current Year Collections

36   **TOTAL MEANS OF FINANCING**             \$ 1,554,072

37   **SCHEDULE 06**

38   **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

39         **06-261 OFFICE OF THE SECRETARY**

40         **EXPENDITURES:**

41         Administration - Authorized Positions (4)                                     \$ 2,691,088

42             **Program Description:** *Provides general administration, oversight and monitoring*  
43             *of department activities, including monitoring strategic planning, and adherence to*  
44             *legislative initiatives. Also includes special initiatives for FrancoFete and the*  
45             *Atchafalaya Trace.*

46             **Objective:** To ensure that 100% of the objectives of the Department of Culture,  
47             Recreation and Tourism will be achieved during the fiscal year.

48             **Performance Indicator:**

49             Percentage of department objectives achieved   100%

1	<b>Objective:</b> To increase Canadian visitation from 85,000 for 1997 to 125,000 for	
2	1999; and French visitation from 56,000 for 1997 to 100,000 for 1999 through the	
3	FrancoFete initiative.	
4	<b>Performance Indicators:</b>	
5	Canadian visitation	125,000
6	French visitation	100,000
7	<b>Objective:</b> To establish a foundation for the success of the Atchafalaya Trace	
8	Commission, 25% of the elements of the feasibility study will be completed and four	
9	informational meetings will be held within the area.	
10	<b>Performance Indicators:</b>	
11	Percentage of elements of feasibility study completed	25%
12	Number of informational meetings held	4
13	<b>Management and Finance - Authorized Positions (30)</b>	<u>\$ 1,859,095</u>
14	<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement,</i>	
15	<i>contract management, data processing, management and program analysis,</i>	
16	<i>personnel management, and grants management for the department.</i>	
17	<b>Objective:</b> To ensure that all programs in the Department of Culture, Recreation and	
18	Tourism are provided support services to accomplish all of their program objectives.	
19	<b>Performance Indicator:</b>	
20	Number of repeat audit findings reported by legislative auditors	0
21	<b>Objective:</b> To ensure through due diligence that there will be no information services	
22	failure resulting in adverse consequences to the mission of the Department of Culture,	
23	Recreation and Tourism resulting from the transition to the year 2000.	
24	<b>Performance Indicator:</b>	
25	Percentage of the mission critical computers fully Y2K compatible	100%
26	by 12/31/99	
27	<b>TOTAL EXPENDITURES</b>	<u>\$ 4,550,183</u>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund (Direct)	\$ 3,577,133
30	State General Fund by:	
31	Interagency Transfers	\$ 173,050
32	Statutory Dedications:	
33	New Orleans Area Tourism and	
34	Economic Development Fund	<u>\$ 800,000</u>
35	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 4,550,183</u>
36	<b>06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA</b>	
37	<b>EXPENDITURES:</b>	
38	Library Services - Authorized Positions (80)	<u>\$ 9,609,520</u>
39	<b>Program Description:</b> <i>Provides a central collection of materials from which all</i>	
40	<i>public and state-supported institutional libraries may borrow, provides for informa-</i>	
41	<i>tional needs of state government and citizens, provides support to improve local</i>	
42	<i>public library services, and serves informational needs of blind and visually</i>	
43	<i>impaired citizens.</i>	
44	<b>Objective:</b> To increase the use of public library resources in the state as indicated by	
45	the registration of 50,000 new library card holders and by an increase to at least	
46	12,325,000 library visits statewide.	
47	<b>Performance Indicators:</b>	
48	Number of new library card holders	50,000
49	Total number of library visits	12,325,000



1	<b>Objective:</b> 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 7,000 and by circulating 2,000 more items than the previous year.	
4	<b>Performance Indicators:</b>	
5	Number of registered borrowers	7,000
6	Number of items circulated	161,914
7		
	TOTAL EXPENDITURES	<u>\$ 9,609,520</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 6,799,413
10	State General Fund by:	
11	Interagency Transfers	\$ 31,200
12	Fees & Self-generated Revenues	\$ 20,905
13	Federal Funds	<u>\$ 2,758,002</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 9,609,520</u>
15	<b>06-263 OFFICE OF STATE MUSEUM</b>	
16	EXPENDITURES:	
17	Museum - Authorized Positions (114)	\$ 4,545,383
18	<b>Program Description:</b> <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, Old U.S. Mint, Jackson House, Creole House, and 1000 Charters Street.</i>	
23	<i>Other properties in the system are: the Wedell-Williams Aviation Museum in St.</i>	
24	<i>Mary Parish, the Arsenal in Baton Rouge, and the Old Courthouse in Natchitoches.</i>	
25	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Objective:</b> To increase attendance at museums buildings by 23,500 and attendance	
34	at all other museum presentations over the respective levels of the previous year.	
35	<b>Performance Indicators:</b>	
36	Total number of attendees at museum buildings	266,200
37	Number of attendees at all other museum presentations	852,000
38	Auxiliary Account	<u>\$ 800,000</u>
39	<b>Account Description:</b> <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>\$ 5,345,383</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 4,139,196
44	State General Fund by:	
45	Fees & Self-generated Revenues from Prior	
46	and Current Year Collection including	
47	interest earnings in the Cabildo Fire	
48	Insurance Settlement Fund from	
49	FY 1996-97 and FY 1997-98	<u>\$ 1,206,187</u>
50		
	TOTAL MEANS OF FINANCING	<u>\$ 5,345,383</u>

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

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (316) \$ 15,854,241

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 1,518,000.

10 **Performance Indicator:**  
 11 Annual visitation 1,518,000

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 **TOTAL EXPENDITURES** \$ 15,854,241

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 14,953,743

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 281,410

22 Federal Funds \$ 619,088

23 **TOTAL MEANS OF FINANCING** \$ 15,854,241

24 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

25 EXPENDITURES:

26 Cultural Development - Authorized Positions (22) \$ 2,193,328

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

35 **Objective:** To preserve the historic architecture and buildings of the state the  
 36 program will preserve 150 historic properties, record 1000 historic buildings, create  
 37 120 new jobs and recruit 50 new businesses in historic districts and train 50 teachers  
 38 in heritage education.

39 **Performance Indicators:**  
 40 Number of historic properties preserved 135  
 41 Number of buildings recorded 1000  
 42 Number of new jobs created by Main Street Program 120  
 43 Number of businesses recruited to historic centers 50

44 **Objective:** To identify and preserve Louisiana's archaeological heritage by surveying  
 45 40,000 acres, recording 775 sites, testing 75 sites, and curating up to 2,300 cubic feet  
 46 of artifacts and records.

47 **Performance Indicators:**  
 48 Acres surveyed for cultural attributes 40,000  
 49 Number of sites recorded 775  
 50 Number of sites tested 75  
 51 Cubic feet of artifacts and associated records curated 2,300

1	Arts Program - Authorized Positions (12)	\$ 7,728,572
2	<b>Program Description:</b> <i>Provides for enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs.</i>	
6	<b>Objective:</b> To increase the audience for sponsored events to 8,200,000.	
7	<b>Performance Indicator:</b>	
8	Audience for sponsored events	8,200,000
9	<b>Objective:</b> To preserve Louisiana's rich folklife heritage the program will document	
10	three indigenous traditions and assist one organization to responsibly use folk heritage	
11	for tourism or other economic development.	
12	<b>Performance Indicators:</b>	
13	Number of traditions documented	3
14	Organizations assist one organization to use folk heritage	1
15	TOTAL EXPENDITURES	\$ 9,921,900
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 7,987,249
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ 25,000
20	Federal Funds	\$ 1,909,651
21	TOTAL MEANS OF FINANCING	\$ 9,921,900
22	<b>06-266 OFFICE OF FILM AND VIDEO</b>	
23	EXPENDITURES:	
24	Film and Video - Authorized Positions (8)	\$ 915,649
25	<b>Program Description:</b> <i>Facilitates film and video production in La. by providing</i>	
26	<i>location information, assistance with the procurement of local technical support and</i>	
27	<i>personnel, and help to obtain the cooperation of various governmental entities when</i>	
28	<i>necessary.</i>	
29	<b>Objective:</b> To increase the direct economic impact of the film and video industry on	
30	the state to at least \$59,800,000.	
31	<b>Performance Indicator:</b>	
32	Dollars left behind by on-location filming	\$59,800,000
33	TOTAL EXPENDITURES	\$ 915,649
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 860,649
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 55,000
38	TOTAL MEANS OF FINANCING	\$ 915,649
39	<b>06-267 OFFICE OF TOURISM</b>	
40	EXPENDITURES:	
41	Administration - Authorized Positions (7)	\$ 1,041,968
42	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the agency</i>	
43	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
44	<i>efforts.</i>	
45	<b>Objective:</b> To ensure that all other programs in the Office of Tourism are provided	
46	the support services and leadership needed to accomplish all of their objectives.	
47	<b>Performance Indicator:</b>	
48	Number of objectives not accomplished due to insufficient support services	0

1	Marketing - Authorized Positions (10)	\$ 11,890,617
2	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
3	<i>designing, creating and distributing advertising materials in all media.</i>	
4	<b>Objective:</b> To increase the total number of visitors to Louisiana to 27 million and the	
5	direct economic impact of those visitors to \$7.4 billion.	
6	<b>Performance Indicators:</b>	
7	Dollars spent by visitors to state	\$7.7 Billion
8	Number of visitors to state	27 Million
9	<b>Objective:</b> To increase the effectiveness of the state's tourism marketing effort as	
10	indicated by both an increase in the number of requests for travel information to	
11	1,150,000, an increase in the average spending by travelers influenced by advertising	
12	to \$1,270 and an increase in the level of visitor spending per advertisement dollar to	
13	\$90.	
14	<b>Performance Indicators:</b>	
15	Number of requests for travel information	1,150,000
16	Average spending per visit by travelers influenced by advertising	\$1,270
17	Visitor spending per advertisement dollar	\$90
18	Welcome Centers - Authorized Positions (45)	\$ 1,972,241
19	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
20	<i>to La. by operating a system of Interstate and Highway Welcome Centers and by</i>	
21	<i>responding to telephone and mail inquiries.</i>	
22	<b>Objective:</b> To provide information to visitors which will result in extending their	
23	average stay in Louisiana from 3 nights to 3.5 nights by 2003.	
24	<b>Performance Indicators:</b>	
25	Number of visitors to Welcome Centers	1,700,000
26	Average length of stay of surveyed Welcome Center visitor	3.1 days
27	Consumer Information Services - Authorized Positions (9)	<u>\$ 1,670,752</u>
28	<b>Program Description:</b> <i>Coordinates the consumer inquiry process from the toll-free</i>	
29	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
30	<i>to inquirers. Also conducts conversion research and target market research.</i>	
31	<b>Objective:</b> To increase tourism in Louisiana through the distribution of timely,	
32	accurate and well prepared travel information with an average turn around time of two	
33	weeks from receipt of inquiry to delivery of fulfillment materials to inquirers both	
34	inside and outside the United States.	
35	<b>Performance Indicator:</b>	
36	Turnaround time	14 days
37	TOTAL EXPENDITURES	<u>\$ 16,575,578</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 25,000
40	State General Fund by:	
41	Interagency Transfers	\$ 127,600
42	Fees & Self-generated Revenues	<u>\$ 16,422,978</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 16,575,578</u>

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**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (24) \$ 1,250,724

**Program Description:** *Responsible for the overall direction and policy setting of the department.*

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

**Performance Indicator:**  
Performance information consistent with this objective will be reported next year.

Office of Management and Finance - Authorized Positions (272) \$ 34,391,080

**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%

**TOTAL EXPENDITURES** \$ 35,641,804

**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfer \$ 700,252

Fees & Self-generated Revenues \$ 151,000

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 921,253

Transportation Trust Fund - Regular \$ 33,869,299

**TOTAL MEANS OF FINANCING** \$ 35,641,804

**07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

**EXPENDITURES:**

Louisiana Offshore Terminal Authority - Authorized Positions (2) \$ 137,086

**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

Water Resources - Authorized Positions (44) \$ 3,646,331

**Program Description:** *Manages the state's program for flood control and water management; includes assessments for the Red River and Sabine River Compacts.*

**Objective:** To conduct flood control activities to result in at least \$131 million in flood damage reduction and at least \$8,300,000 in savings on flood insurance premiums for residents of the state.

**Performance Indicators:**  
Flood damage reduction benefits from construction projects \$131,000,000  
Savings in flood insurance premiums resulting from efforts of this program \$8,300,000

1	<b>Objective:</b> To participate in the development of the state's maritime infrastructure		
2	by funding projects with identified economic benefits of at least \$120,000,000.		
3	<b>Performance Indicator:</b>		
4	Economic benefits of port construction projects	\$120,000,000	
5	<b>Objective:</b> To ensure that 100% of water wells installed meet the required standards		
6	to protect a safe and adequate supply of ground water.		
7	<b>Performance Indicator:</b>		
8	Percentage of water wells installed to required standards	100%	
9	<b>Aviation - Authorized Positions (14)</b>		\$ 1,048,292
10	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>		
11	<i>Development Priority Program; includes project evaluation and prioritization,</i>		
12	<i>inspection of plans, and construction work. Projects are funded from Transporta-</i>		
13	<i>tion Trust Fund appropriations in the Capital Outlay Act.</i>		
14	<b>Objective:</b> To ensure that all major violations detected at state regulated public		
15	airports are corrected within 90 days of their detection.		
16	<b>Performance Indicators:</b>		
17	Number of major violations not corrected within 90 days of detection	0	
18	Number of major violations detected	20	
19	<b>Objective:</b> To fund all requests for projects to improve the safety of airports and 80%		
20	of requests to preserve the existing aviation infrastructure.		
21	<b>Performance Indicators:</b>		
22	Percentage of safety related projects funded	100%	
23	Percentage of infrastructure preservation projects funded	80%	
24	<b>Objective:</b> To provide 315 hours of air transportation in support of photogrammetry		
25	for the Highway program.		
26	<b>Performance Indicator:</b>		
27	Hours of air transportation provided	315	
28	<b>Public Transportation - Authorized Positions (10)</b>		\$ <u>8,010,216</u>
29	<b>Program Description:</b> <i>Manages the state's programs for rural public transporta-</i>		
30	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>		
31	<i>federal funds and passed through to local agencies as capital and operating</i>		
32	<i>assistance for public transit systems serving the general public and elderly or</i>		
33	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>		
34	<i>program is also responsible for the administration of certain federal railroad funds.</i>		
35	<b>Objective:</b> To assist local service providers to provide at least 1,100,000 passenger		
36	trips for the elderly and persons with disabilities.		
37	<b>Performance Indicator:</b>		
38	Number of passenger trips provided	1,100,000	
39	<b>Objective:</b> To assist rural transportation services to provide at least 950,000		
40	passenger trips in rural areas at an average cost per mile of no more than \$1.06.		
41	<b>Performance Indicators:</b>		
42	Number of passenger trips provided	950,000	
43	Average cost per mile	\$1.06	
44	<b>Objective:</b> To complete a statewide passenger rail plan.		
45	<b>Performance Indicator:</b>		
46	Percentage of plan complete	100%	
47	<b>TOTAL EXPENDITURES</b>		\$ <u>12,841,925</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 525,000
3	State General Fund by:	
4	Interagency Transfers	\$ 287,041
5	Fees & Self-generated Revenues	\$ 942,843
6	Statutory Dedications:	
7	General Aviation & Reliever Airport Maintenance Grant Program	\$ 200,000
8	Transportation Trust Fund - Federal Receipts	\$ 50,873
9	Transportation Trust Fund - Regular	\$ 4,098,982
10	Federal Funds	\$ <u>6,737,186</u>
11	TOTAL MEANS OF FINANCING	\$ <u>12,841,925</u>

12 **07-276 ENGINEERING AND OPERATIONS**

13 EXPENDITURES:

14	Planning and Programming - Authorized Positions (76)	\$ 11,113,707
15	<b>Program Description:</b> <i>Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.</i>	
16		
17		
18		
19		
20	<b>Objective:</b> Objectives and performance information consistent with this program's strategic plan and the state's long range infrastructure programs will be reported next year.	
21		
22		

23	Highways - Authorized Positions (1083)	\$ 67,001,448
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24 **Program Description:** *Responsible for the design and coordination of construction activities carried out by the department; includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.*

28 **Objective:** To initiate major construction on 27 miles of highway and 47 bridge replacement projects.

30 **Performance Indicators:**

31	Major construction project mileage initiated	27
32	Major construction project mileage completed	27
33	Bridge construction projects initiated	47
34	Bridge construction projects completed	39

35 **Objective:** To initiate major construction on 33 miles of highway in the Transportation Infrastructure Model for Economic Development (TIME) program.

37 **Performance Indicators:**

38	TIME program mileage initiated	33.0
39	TIME program mileage completed	17.0

40 **Objective:** To initiate projects to resurface (overlay) approximately 392 miles of highway.

42 **Performance Indicators:**

43	Overlay mileage initiated	421
44	Overlay mileage completed	600

45 **Objective:** To initiate projects to rehabilitate 39 miles of Interstate highway.

46 **Performance Indicators:**

47	Interstate rehabilitation mileage initiated	39
48	Interstate rehabilitation mileage completed	37

1	Bridge Trust - Authorized Positions (278)	\$ 15,499,774
2	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
3	<i>Crescent City Connection Division bridges and ferries and the Sunshine Bridge;</i>	
4	<i>includes police, traffic control, and toll collection activities.</i>	
5	<b>Objective:</b> To reduce the rate of traffic accidents on the Crescent City Connection	
6	Bridge to no more than 4.13 accidents per million vehicle miles.	
7	<b>Performance Indicator:</b>	
8	Accident rate per million vehicle miles	4.13
9	<b>Objective:</b> To complete three improvement projects for the bridge or connecting	
10	arteries.	
11	<b>Performance Indicator:</b>	
12	Number of projects completed	3
13	<b>Objective:</b> To paint 650,000 square feet of steel on the Crescent City Connection	
14	Bridge at a cost not to exceed \$12 per square foot	
15	<b>Performance Indicators:</b>	
16	Square feet painted	650,000
17	Cost of painting per square foot	\$12.00
18	<b>Objective:</b> To provide at least 3,090,000 ferry passenger crossings to complete the	
19	mass transit system in the greater New Orleans area.	
20	<b>Performance Indicator:</b>	
21	Number of passenger crossings (one way)	3,090,000
22	<b>Objective:</b> To ensure that toll revenue at the Sunshine Bridge is at least 240% of	
23	operating costs.	
24	<b>Performance Indicator:</b>	
25	Toll revenue as a percentage of operating cost	240%
26	District Operations - Authorized Positions (3,800)	<u>\$ 205,720,091</u>
27	<b>Program Description:</b> <i>Field activity of the department including maintenance, field</i>	
28	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
29	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
30	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
31	<i>highway-related work.</i>	
32	<b>Objective:</b> To ensure that the overall condition of the highway system does not	
33	deteriorate.	
34	<b>Performance Indicators:</b>	
35	Percentage of road miles classed as "Poor"	9%
36	Percentage of road miles classed as "Mediocre"	15%
37	Percentage of road miles classed as "Fair"	46%
38	Percentage of road miles classed as "Good"	26%
39	Percentage of road miles classed as "Very Good"	3.4%
40	Percentage of road miles classed as "Gravel"	0.6%
41	<b>Objective:</b> To resurface at least 605 miles of highway, reseal 565 miles of highway	
42	and overlay 35 miles of highway using contractors.	
43	<b>Performance Indicators:</b>	
44	Miles resurfaced	605
45	Miles resealed	565
46	Miles overlaid	35
47	<b>Objective:</b> To provide ferry crossings statewide at an average cost of no more than	
48	\$9.60 per service.	
49	<b>Performance Indicators:</b>	
50	Average cost per service	\$9.60
51	Total vehicle and pedestrian count	648,000
52	<b>Objective:</b> To maintain roadsides and rest areas by the collection of at least 91,000	
53	cubic yards of litter, by increasing the frequency of mowing on Interstates to an	
54	average 20-day interval (during mowing season) and by initiating 24-hour security at	
55	ten rest areas.	
56	<b>Performance Indicators:</b>	
57	Cubic yards of litter collected	91,000
58	Average number of days between mowing on Interstates	20
59	Rest areas with 24-hour security	10



1	<b>Objective:</b> To repair and perform preventive maintenance on approximately 14,000		
2	signs.		
3	<b>Performance Indicator:</b>		
4	Number of traffic signs repaired or replaced	14,000	
5		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 299,335,020</u></b>

6 MEANS OF FINANCE:

7 State General Fund by:

8	Interagency Transfers		\$ 258,154
9	Fees & Self-generated Revenues		\$ 37,108,034
10	Statutory Dedications:		
11	LOGO Signs Processing Fund		\$ 350,000
12	DOTD Right of Way Permit Processing Fund		\$ 250,307
13	Transportation Trust Fund - Federal Receipts		\$ 27,945,651
14	Transportation Trust Fund - Regular		\$ 232,922,874
15	Federal Funds		<u>\$ 500,000</u>

16		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 299,335,020</u></b>
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**SCHEDULE 08**

19 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

20 **CORRECTIONS SERVICES**

21 **08-400 CORRECTIONS - ADMINISTRATION**

22 EXPENDITURES:

23	Office of the Secretary - Authorized Positions (22)		\$ 1,522,081
24	<b>Program Description:</b> Provides departmentwide administration, policy develop-		
25	ment, financial management and audit functions; also maintains the Crime Victims		
26	Services Bureau and is responsible for implementation of and reporting on Project		
27	Clean-Up.		

28 **Objective:** To maintain American Correctional Association (ACA) accreditation

29 departmentwide.

30 **Performance Indicator:**

31 Percentage of department institutions and functions with ACA

32 accreditation 100%

33 **Objective:** To oversee implementation of Project Clean-Up in state adult and juvenile

34 institutions, maintaining an overall average project service level of at least 19,000 man

35 hours per week.

36 **Performance Indicator:**

37 Overall average project service level (in man hours per week) 19,000

38	Office of Management and Finance - Authorized Positions (144)		\$ 23,801,563
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39 **Program Description:** Has responsibility for fiscal services, information services,

40 food services, maintenance and construction, performance audit, training, procure-

41 ment and contractual review, and human resource programs of the department as

42 well as the Prison Enterprises Division.

43 **Objective:** To account for and efficiently manage resources while upholding laws and

44 regulations; educate and monitor units' fiscal matters through monthly completion of

45 C-05-001 reports; and maintain department accreditation.

46 **Performance Indicator:** The success of this program is reflected in the success of

47 other programs in the Department of Public Safety and Corrections, Corrections

48 Services.

1	Adult Services - Authorized Positions (12)	\$ 1,072,215
2	<b>Program Description:</b> <i>Provides administrative oversight and support of the</i>	
3	<i>operational programs of the adult correctional institutions; leads and direct 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	<b>General Performance Information:</b>	
9	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>2nd highest</i>
10	<i>Louisiana's rank nationwide in total cost per day per inmate (1996)</i>	<i>5th lowest</i>
11	<i>Louisiana's rank among southern states in average cost per day</i>	
12	<i>per inmate housed in state institutions (July 1, 1998)</i>	<i>2nd lowest</i>
13	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation and	
14	population limits.	
15	<b>Performance Indicators:</b>	
16	Percentage of adult institutions that are accredited by ACA	100%
17	Percentage compliance with court-ordered population limits	100%
18	<b>Objective:</b> To increase the total adult population served.	
19	<b>Performance Indicators:</b>	
20	Total bed capacity, all adult institutions, at end of fiscal year	19,111
21	Inmate population as a percentage of maximum design capacity	100%
22	Average daily cost per inmate bed in Louisiana adult correctional	
23	facilities, systemwide	\$38.51
24	<b>Objective:</b> To conduct audits every six months in adult institutions to monitor	
25	security.	
26	<b>Performance Indicator:</b>	
27	Systemwide average number of inmates per correctional officer	3.6
28	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
33	Systemwide average monthly enrollment in adult basic education	
34	program	1,029
35	Systemwide number receiving GED	596
36	Systemwide average monthly enrollment in vo-tech program	1,265
37	Systemwide number receiving vo-tech certificate	1,772
38	Systemwide average monthly enrollment in literacy program	1,575
39	<b>Objective:</b> To improve the service at the geriatric and chronic convalescent facility	
40	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical	
41	services through telemedicine projects at David Wade Correctional Center and	
42	Louisiana State Penitentiary at Angola; and provide continuity of care whenever	
43	possible.	
44	<b>Performance Indicator:</b>	
45	Systemwide average cost for health services per inmate day	\$4.70
46	<b>Objective:</b> To reduce the recidivism rate among adult offenders.	
47	<b>Performance Indicator:</b>	
48	Systemwide adult recidivism rate (five years after release)	48%
49	Pardon Board - Authorized Positions (7)	\$ 309,969
50	<b>Program Description:</b> <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	<b>General Performance Information:</b>	
54	<i>Number of case hearings (FY 1997-98)</i>	<i>279</i>
55	<i>Number of cases recommended to the governor (FY 1997-98)</i>	<i>67</i>
56	<i>Number of cases approved by governor (FY 1997-98)</i>	<i>0</i>

1	<b>Objective:</b> To provide timely hearings annually and objectively review and make	
2	recommendations on applications for clemency.	
3	<b>Performance Indicator:</b>	
4	Average number of days from application to hearing	346
5	<b>Parole Board - Authorized Positions (15)</b>	<u>\$ 579,766</u>
6	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
7	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
8	<i>for violations of parole; and administers medical parole and revocations.</i>	
9	<b>General Performance Information:</b>	
10	<i>Number of parole hearings conducted (FY 1997-98)</i>	2,918
11	<i>Number of paroles granted (FY 1997-98)</i>	1,122
12	<i>Percentage of parole requests granted (FY 1997-98)</i>	38.5%
13	<i>Number of parole revocation hearings conducted (FY 1997-98)</i>	1,831
14	<i>Number of paroles revoked with hearings (FY 1997-98)</i>	1,702
15	<i>Percentage of parole revocation hearings that resulted in revocation</i>	
16	<i>(FY 1997-98)</i>	93.0%
17	<i>Number of paroles revoked without hearings (FY 1997-98)</i>	3,815
18	<i>Number of medical paroles (FY 1997-98)</i>	0
19	<b>Objective:</b> To conduct timely hearings and make appropriate recommendations	
20	based on objective review.	
21	<b>Performance Indicators:</b>	
22	Number of parole hearings conducted	3,158
23	Number of parole revocation hearings conducted	2,082
24	<b>TOTAL EXPENDITURES</b>	<u>\$ 27,285,594</u>
25	<b>MEANS OF FINANCE:</b>	
26	State General Fund (Direct)	\$ 17,854,024
27	State General Fund by:	
28	Interagency Transfers	\$ 2,676,752
29	Fees & Self-generated Revenues	\$ 828,432
30	Federal Funds	<u>\$ 5,926,386</u>
31	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 27,285,594</u>
32	<b>08-401 C. PAUL PHELPS CORRECTIONAL CENTER</b>	
33	<b>EXPENDITURES:</b>	
34	<b>Administration - Authorized Positions (14)</b>	<u>\$ 1,402,823</u>
35	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
36	<i>Administration includes the warden, institution business office, and ACA accred-</i>	
37	<i>itation reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
38	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
39	<i>Administration and institutional support comprise approximately 4.7% and 5.4%,</i>	
40	<i>respectively, of the total institution budget.</i>	
41	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
42	services in the most economical, efficient, and effective way possible.	
43	<b>Performance Indicators:</b>	
44	Percentage of unit that is ACA accredited	100%
45	Average cost per inmate day	\$44.37
46	<b>Incarceration - Authorized Positions (293)</b>	<u>\$ 10,756,150</u>
47	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
48	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
49	<i>clothing, and laundry) for 955 minimum and medium custody inmates; maintenance</i>	
50	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
51	<i>Program comprises approximately 77.5% of the total institution budget.</i>	
52	<b>Objective:</b> To prohibit escapes.	
53	<b>Performance Indicator:</b>	
54	Number of escapes	0

1	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.		
2	<b>Performance Indicator:</b>		
3	Number of inmates per corrections security officer	3.5	
4	<b>Objective:</b> To maintain but not exceed capacity.		
5	<b>Performance Indicator:</b>		
6	Capacity	955	
7	Rehabilitation - Authorized Positions (2)		\$ 93,524
8	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>		
9	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>		
10	<i>tional programs, on-the-job training, and institutional work programs. The</i>		
11	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>		
12	<i>budget.</i>		
13	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,		
14	vocational, and literacy activities.		
15	<b>Performance Indicators:</b>		
16	Average monthly enrollment in adult basic education program	100	
17	Number of inmates receiving GED	30	
18	Average monthly enrollment in vo-tech program	84	
19	Number of inmates receiving vo-tech certificate	54	
20	Average monthly enrollment in literacy program	17	
21	Health Services - Authorized Positions (17)		\$ 983,270
22	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>		
23	<i>observation unit), dental services, mental health services, and substance abuse</i>		
24	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>		
25	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>		
26	<i>comprises approximately 7.1% of the total institution budget..</i>		
27	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
28	programs to the greatest extent possible on a daily basis.		
29	<b>Performance Indicator:</b>		
30	Average cost for health services per inmate day	\$3.14	
31	Auxiliary Account		\$ <u>650,000</u>
32	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
33	<i>items from the institution's canteen.</i>		
34	TOTAL EXPENDITURES		\$ <u>13,885,767</u>
35	MEANS OF FINANCE:		
36	State General Fund (Direct)		\$ 12,916,330
37	State General Fund by:		
38	Interagency Transfers		\$ 119,392
39	Fees & Self-generated Revenues		\$ <u>850,045</u>
40	TOTAL MEANS OF FINANCING		\$ <u>13,885,767</u>
41	<b>08-402 LOUISIANA STATE PENITENTIARY</b>		
42	EXPENDITURES:		
43	Administration - Authorized Positions (45)		\$ 8,789,776
44	<b>Program Description:</b> <i>Provides administration and institutional support.</i>		
45	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
46	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
47	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
48	<i>Administration and institutional support comprise approximately 2.8% and 7.7%,</i>		
49	<i>respectively, of the total institution budget.</i>		
50	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide		
51	services in the most economical, efficient, and effective way possible.		
52	<b>Performance Indicators:</b>		
53	Percentage of unit that is ACA accredited	100%	
54	Average cost per inmate day	\$44.46	

1	Incarceration - Authorized Positions (1,588)	\$ 60,318,017
2	<b>Program Description:</b> <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 72.6% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	3.4
13	<b>Objective:</b> To maintain but not exceed capacity.	
14	<b>Performance Indicator:</b>	
15	Capacity	5,108
16	Rehabilitation - Authorized Positions (9)	\$ 648,906
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
21	vocational, and literacy activities.	
22	<b>Performance Indicators:</b>	
23	Average monthly enrollment in adult basic education program	180
24	Number of inmates receiving GED	80
25	Average monthly enrollment in vo-tech program	100
26	Number of inmates receiving vo-tech certificate	45
27	Average monthly enrollment in literacy program	920
28	Health Services - Authorized Positions (157)	\$ 10,357,035
29	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital),</i>	
30	<i>dental services, mental health services, and substance abuse counseling (including</i>	
31	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
32	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
33	<i>12.5% of the total institution budget.</i>	
34	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
35	programs to the greatest extent possible on a daily basis.	
36	<b>Performance Indicator:</b>	
37	Average cost for health services per inmate day	\$5.54
38	Auxiliary Account	\$ <u>3,000,000</u>
39	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
40	<i>items from the institution's canteen.</i>	
41	TOTAL EXPENDITURES	\$ <u>83,113,734</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 76,859,163
44	State General Fund by:	
45	Fees & Self-generated Revenues	\$ <u>6,254,571</u>
46	TOTAL MEANS OF FINANCING	\$ <u>83,113,734</u>

1 **08-405 AVOYELLES CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (17) \$ 1,667,756

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 4.0% and 6.1%,  
9 respectively, of the total institution budget.

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

12 **Performance Indicators:**  
13 Percentage of unit that is ACA accredited 100%  
14 Average cost per inmate day \$29.33

15 Incarceration - Authorized Positions (341) \$ 11,820,052

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 1,538 minimum and medium custody inmates; mainte-  
19 nance and support of the facility and equipment; and Project Clean-Up. The  
20 Incarceration Program comprises approximately 71.6% of the total institution  
21 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 4.8

28 **Objective:** To maintain but not exceed capacity.

29 **Performance Indicator:**  
30 Capacity 1,538

31 Rehabilitation - Authorized Positions (3) \$ 177,709

32 **Program Description:** Provides rehabilitation opportunities to offenders through  
33 literacy, academic, and vocational programs, religious guidance programs,  
34 recreational programs, on-the-job training, and institutional work programs. The  
35 Rehabilitation Program comprises approximately 1.1% of the total institution  
36 budget.

37 **Objective:** To maximize the opportunity for inmates to participate in academic,  
38 vocational, and literacy activities.

39 **Performance Indicators:**  
40 Average monthly enrollment in adult basic education program 102  
41 Number of inmates receiving GED 51  
42 Average monthly enrollment in vo-tech program 70  
43 Number of inmates receiving vo-tech certificate 56  
44 Average monthly enrollment in literacy program 160

45 Health Services - Authorized Positions (30) \$ 1,914,553

46 **Program Description:** Provides medical services (including an infirmary unit),  
47 dental services, mental health services, and substance abuse counseling (including  
48 a substance abuse coordinator and both Alcoholics Anonymous and Narcotics  
49 Anonymous activities). The Health Services Program comprises approximately  
50 11.6% of the total institution budget.

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

53 **Performance Indicator:**  
54 Average cost for health services per inmate day \$3.40

1	Auxiliary Account	\$ 930,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 16,510,070</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 15,320,666
7	State General Fund by:	
8	Interagency Transfer	\$ 62,808
9	Fees & Self-generated Revenues	<u>\$ 1,126,596</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 16,510,070</u>
11	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
12	EXPENDITURES:	
13	Administration - Authorized Positions (22)	\$ 1,091,631
14	<b>Program Description:</b> <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 5.7% and 2.4%,</i>	
19	<i>respectively, of the total institution budget.</i>	
20	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
21	services in the most economical, efficient, and effective way possible.	
22	<b>Performance Indicators:</b>	
23	Percentage of unit that is ACA accredited	100%
24	Average cost per inmate day	\$37.40
25	Incarceration - Authorized Positions (289)	\$ 9,129,845
26	<b>Program Description:</b> <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 1,052 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 68.3% of the total institution</i>	
31	<i>budget.</i>	
32	<b>Objective:</b> To prohibit escapes.	
33	<b>Performance Indicator:</b>	
34	Number of escapes	0
35	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
36	<b>Performance Indicator:</b>	
37	Number of inmates per corrections security officer	3.9
38	<b>Objective:</b> To maintain but not exceed capacity.	
39	<b>Performance Indicator:</b>	
40	Capacity	1,052
41	Rehabilitation - Authorized Positions (6)	\$ 300,579
42	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
43	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
44	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
45	<i>Rehabilitation Program comprises approximately 2.3% of the total institution</i>	
46	<i>budget.</i>	
47	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
48	vocational, and literacy activities.	
49	<b>Performance Indicators:</b>	
50	Average monthly enrollment in adult basic education program	55
51	Number of inmates receiving GED	41
52	Average monthly enrollment in vo-tech program	128
53	Number of inmates receiving vo-tech certificate	98
54	Average monthly enrollment in literacy program	95

1	Health Services - Authorized Positions (38)	\$ 2,151,163
2	<b>Program Description:</b> <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 16.1% of the total institution budget.</i>	
6	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	<b>Performance Indicator:</b>	
9	Average cost for health services per inmate day	\$6.02
10	Auxiliary Account	<u>\$ 700,000</u>
11	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
12	<i>items from the institution's canteen.</i>	
13	TOTAL EXPENDITURES	<u>\$ 13,373,218</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 12,502,352
16	State General Fund by:	
17	Interagency Transfers	\$ 39,175
18	Fees & Self-generated Revenues	<u>\$ 831,691</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 13,373,218</u>
20	<b>08-407 WINN CORRECTIONAL CENTER</b>	
21	EXPENDITURES:	
22	Administration	\$ 305,306
23	<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk</i>	
24	<i>management premiums, and major repairs.</i>	
25	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
26	services in the most economical, efficient, and effective way possible.	
27	<b>Performance Indicators:</b>	
28	Percentage of unit that is ACA accredited	100%
29	Average cost per inmate day	\$27.58
30	Purchase of Correctional Services	<u>\$ 15,218,936</u>
31	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
32	<i>Corrections Corporation of America which provides work, academic, and vocational</i>	
33	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
34	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
35	<i>buildings.</i>	
36	<b>Objective:</b> To prohibit escapes.	
37	<b>Performance Indicator:</b>	
38	Number of escapes	0
39	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
40	<b>Performance Indicator:</b>	
41	Number of inmates per corrections security officer	6.0
42	<b>Objective:</b> To maintain but not exceed capacity.	
43	<b>Performance Indicator:</b>	
44	Capacity	1,538



1	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
2	vocational, and literacy activities.	
3	<b>Performance Indicators:</b>	
4	Average monthly enrollment in adult basic education program	135
5	Number of inmates receiving GED	60
6	Average monthly enrollment in vo-tech	175
7	Number of inmates receiving vo-tech certificate	230
8	Average monthly enrollment in literacy program	50
9		
	TOTAL EXPENDITURES	<u>\$ 15,524,242</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 15,499,102
12	State General Fund by:	
13	Interagency Transfers	<u>\$ 25,140</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 15,524,242</u>
15	<b>08-408 ALLEN CORRECTIONAL CENTER</b>	
16	EXPENDITURES:	
17	Administration	\$ 285,828
18	<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk</i>	
19	<i>management premiums, and major repairs.</i>	
20	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
21	services in the most economical, efficient, and effective way possible.	
22	<b>Performance Indicators:</b>	
23	Percentage of unit that is ACA accredited	100%
24	Average cost per inmate day	\$26.71
25	Purchase of Correctional Services	<u>\$ 14,748,830</u>
26	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
27	<i>Wackenhut Corporation for 1,538 inmates; uses aggressive classification proce-</i>	
28	<i>dures to assist inmates in correcting antisocial behavior.</i>	
29	<b>Objective:</b> To prohibit escapes.	
30	<b>Performance Indicator:</b>	
31	Number of escapes	0
32	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
33	<b>Performance Indicator:</b>	
34	Number of inmates per corrections security officer	5.9
35	<b>Objective:</b> To maintain but not exceed capacity	
36	<b>Performance Indicator:</b>	
37	Capacity	1,538
38	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
39	vocational, and literacy activities.	
40	<b>Performance Indicators:</b>	
41	Average monthly enrollment in adult basic education	163
42	Number of inmates receiving GED	50
43	Average monthly enrollment in vo-tech program	90
44	Number of inmates receiving vo-tech certificate	101
45	Average monthly enrollment in literacy program	40
46		
	TOTAL EXPENDITURES	<u>\$ 15,034,658</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 15,009,518
49	State General Fund by:	
50	Interagency Transfers	<u>\$ 25,140</u>
51		
	TOTAL MEANS OF FINANCING	<u>\$ 15,034,658</u>

1         **08-409 DIXON CORRECTIONAL INSTITUTE**

2         **EXPENDITURES:**

3         Administration - Authorized Positions (17)   \$    1,890,494

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 3.2% and 4.6%, respectively, of the total institution budget.*

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

12          **Performance Indicators:**

13          Percentage of unit that is ACA accredited   100%

14          Average cost per inmate day   \$39.38

15         Incarceration - Authorized Positions (481)   \$  17,761,298

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 1,669 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 73.8% 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                                     3.6

28          **Objective:** To maintain but not exceed capacity.

29          **Performance Indicator:**

30          Capacity   1,669

31         Rehabilitation - Authorized Positions (4)   \$     225,895

32           **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 0.9% of the total institution budget.*

37          **Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.

39          **Performance Indicators:**

40          Average monthly enrollment in adult basic education program                         76

41          Number of inmates receiving GED   105

42          Average monthly enrollment in vo-tech program   199

43          Number of inmates receiving vo-tech certificate   196

44          Average monthly enrollment in literacy program   65

45         Health Services - Authorized Positions (25)   \$    1,788,930

46           **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 7.4% of the total institution budget.*

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

53          **Performance Indicator:**

54          Average cost for health services per inmate day   \$2.93

1	Blue Walters - Authorized Positions (24)	\$ 1,089,619
2	<b>Program Description:</b> <i>Provides 140-bed substance abuse facility, based on a 60-</i>	
3	<i>day cycle treatment program, for male inmates nearing release. The Blue Walters</i>	
4	<i>Program comprises approximately 4.5% of the total institution budget.</i>	
5	<b>Objective:</b> To continue to deliver a viable treatment regimen that will reduce the	
6	recidivism rates for those offenders who successfully complete the program, enabling	
7	them to remain in the community free of any legal and/or parole violations and	
8	modifying their substance abuse behavior.	
9	<b>Performance Indicators:</b>	
10	Recidivism rate of program completers (5-year follow-up)	42.3%
11	Capacity	140
12	Number of program entries	1,200
13	Number of successful program completions	840
14	Average daily cost per bed	\$21.27
15	Auxiliary Account	<u>\$ 1,300,000</u>
16	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
17	<i>items from the institution's canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 24,056,236</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 21,920,034
21	State General Fund by:	
22	Interagency Transfers	\$ 120,045
23	Fees & Self-generated Revenues	<u>\$ 2,016,157</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 24,056,236</u>
25	<b>08-412 WORK TRAINING FACILITY - NORTH</b>	
26	EXPENDITURES:	
27	Administration - Authorized Positions (8)	\$ 633,023
28	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
29	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
30	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
31	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
32	<i>Administration and institutional support comprise approximately 5.8% and 4.4%,</i>	
33	<i>respectively, of the total institution budget.</i>	
34	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
35	services in the most economical, efficient, and effective way possible.	
36	<b>Performance Indicators:</b>	
37	Percentage of unit that is ACA accredited	100%
38	Average cost per inmate day	\$34.00
39	Incarceration - Authorized Positions (125)	\$ 4,822,541
40	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
41	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
42	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
43	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
44	<i>Program comprises approximately 77.5% of the total institution budget.</i>	
45	<b>Objective:</b> To prohibit escapes.	
46	<b>Performance Indicator:</b>	
47	Number of escapes	0
48	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
49	<b>Performance Indicator:</b>	
50	Number of inmates per corrections security officer	4.2
51	<b>Objective:</b> To maintain but not exceed capacity.	
52	<b>Performance Indicator:</b>	
53	Capacity	500

1	Health Services - Authorized Positions (8)	\$	446,886
2	<b>Program Description:</b> <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 7.2% of the total institution budget..</i>		
6	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
7	programs to the greatest extent possible on a daily basis.		
8	<b>Performance Indicator:</b>		
9	Average cost for health services per inmate day	\$2.44	
10	Auxiliary Account	\$	<u>320,000</u>
11	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
12	<i>items from the institution's canteen.</i>		
13	TOTAL EXPENDITURES	\$	<u><u>6,222,450</u></u>
14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	5,490,462
16	State General Fund by:		
17	Interagency Transfers	\$	150,600
18	Fees & Self-generated Revenues	\$	<u>581,388</u>
19	TOTAL MEANS OF FINANCING	\$	<u><u>6,222,450</u></u>
20	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>		
21	EXPENDITURES:		
22	Administration - Authorized Positions (20)	\$	3,220,533
23	<b>Program Description:</b> <i>Provides administration and institutional support.</i>		
24	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
25	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
26	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
27	<i>Administration and institutional support comprise approximately 2.9% and 6.3%,</i>		
28	<i>respectively, of the total institution budget.</i>		
29	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide		
30	services in the most economical, efficient, and effective way possible.		
31	<b>Performance Indicators:</b>		
32	Percentage of unit that is ACA accredited	100%	
33	Average cost per inmate day	\$42.90	
34	Incarceration - Authorized Positions (622)	\$	21,524,960
35	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>		
36	<i>(inmate classification and record keeping and basic necessities such as food,</i>		
37	<i>clothing, and laundry) for 2,230 offenders of various custody levels; maintenance</i>		
38	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>		
39	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>		
40	<i>The Incarceration Program comprises approximately 61.5% of the total institution</i>		
41	<i>budget.</i>		
42	<b>Objective:</b> To prohibit escapes.		
43	<b>Performance Indicator:</b>		
44	Number of escapes	0	
45	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.		
46	<b>Performance Indicator:</b>		
47	Number of inmates per corrections security officer	3.6	
48	<b>Objective:</b> To maintain but not exceed capacity.		
49	<b>Performance Indicator:</b>		
50	Capacity	2,230	

1	Rehabilitation - Authorized Positions (5)	\$ 295,420
2	<b>Program Description:</b> <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 0.8% of the total institution</i>	
6	<i>budget.</i>	
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities.	
9	<b>Performance Indicators:</b>	
10	Average monthly enrollment in adult basic education program	100
11	Number of inmates receiving GED	125
12	Average monthly enrollment in vo-tech program	259
13	Number of inmates receiving vo-tech certificate	808
14	Average monthly enrollment in literacy program	120
15	Health Services - Authorized Positions (70)	\$ 4,595,411
16	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
17	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
18	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
19	<i>Services Program comprises approximately 13.1% of the total institution budget.</i>	
20	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
21	programs to the greatest extent possible on a daily basis.	
22	<b>Performance Indicator:</b>	
23	Average cost for health services per inmate day	\$5.63
24	Diagnostic - Authorized Positions (96)	\$ 3,724,966
25	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
26	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
27	<i>social workup. The Diagnostic Program comprises approximately 10.6% of the total</i>	
28	<i>institution budget.</i>	
29	<b>Objective:</b> To provide efficient and effective diagnosis, evaluation, and placement	
30	of offenders committed to the department.	
31	<b>Performance Indicators:</b>	
32	Number of persons processed annually	7,000
33	Average occupancy	512
34	Auxiliary Account	<u>\$ 1,650,000</u>
35	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
36	<i>items from the institution's canteen.</i>	
37	TOTAL EXPENDITURES	<u>\$ 35,011,290</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 32,853,227
40	State General Fund by:	
41	Interagency Transfers	\$ 48,204
42	Fees & Self-generated Revenues	<u>\$ 2,109,859</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 35,011,290</u>

1       **08-414 DAVID WADE CORRECTIONAL CENTER**

2       **EXPENDITURES:**

3       Administration - Authorized Positions (21)                       \$    2,377,934

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 2.5% and 6.5%,*  
9               *respectively, of the total institution budget.*

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

12              **Performance Indicators:**

13              Percentage of unit that is ACA accredited                        100%  
14              Average cost per inmate day   \$40.82

15       Incarceration - Authorized Positions (519)                         \$  18,942,581

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 1,771 multi-level custody offenders; maintenance and*  
19              *support of the facility and equipment; and Project Clean-Up. Includes the*  
20              *management and operation of a 522-bed satellite unit, the Forcht-Wade facility,*  
21              *which serves as a geriatric and chronic convalescent facility for male inmates as*  
22              *well as a diagnostic and reception center for the northern part of the state. The*  
23              *Incarceration Program comprises approximately 71.6% of the total institution*  
24              *budget.*

25              **Objective:** To prohibit escapes.

26              **Performance Indicator:**

27              Number of escapes   0

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

29              **Performance Indicator:**

30              Number of inmates per corrections security officer                        3.6

31              **Objective:** To maintain but not exceed capacity.

32              **Performance Indicator:**

33              Capacity    1,771

34       Rehabilitation - Authorized Positions (4)                         \$    176,240

35              **Program Description:** *Provides rehabilitation opportunities to offenders through*  
36              *literacy, academic, and vocational programs, religious guidance programs,*  
37              *recreational programs, on-the-job training, and institutional work programs. The*  
38              *Rehabilitation Program comprises approximately 0.7% of the total institution*  
39              *budget.*

40              **Objective:** To maximize the opportunity for inmates to participate in academic,  
41              vocational, and literacy activities.

42              **Performance Indicators:**

43              Average monthly enrollment in adult basic education program            87  
44              Number of inmates receiving GED    20  
45              Average monthly enrollment in vo-tech program                            89  
46              Number of inmates receiving vo-tech certificate                            24  
47              Average monthly enrollment in literacy program                            53

48       Health Services - Authorized Positions (44)                       \$    3,459,308

49              **Program Description:** *Provides medical services (including an infirmary unit),*  
50              *dental services, mental health services, and substance abuse counseling (including*  
51              *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
52              *Anonymous activities). The Health Services Program comprises approximately*  
53              *13.1% of the total institution budget..*

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

56              **Performance Indicator:**

57              Average cost for health services per inmate day                             \$5.34

1	Auxiliary Account	\$ 1,500,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 26,456,063</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 24,473,877
7	State General Fund by:	
8	Interagency Transfers	\$ 120,327
9	Fees & Self-generated Revenues	<u>\$ 1,861,859</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 26,456,063</u>
11	<b>08-416 WASHINGTON CORRECTIONAL INSTITUTE</b>	
12	EXPENDITURES:	
13	Administration - Authorized Positions (17)	\$ 1,778,450
14	<b>Program Description:</b> <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 3.9% and 6.2%,</i>	
19	<i>respectively, of the total institution budget.</i>	
20	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
21	services in the most economical, efficient, and effective way possible.	
22	<b>Performance Indicators:</b>	
23	Percentage of unit that is ACA accredited	100%
24	Average cost per inmate day	\$39.89
25	Incarceration - Authorized Positions (364)	\$ 13,447,049
26	<b>Program Description:</b> <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 1,212 multi-level 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 76.0% of the total institution budget.</i>	
31	<b>Objective:</b> To prohibit escapes.	
32	<b>Performance Indicator:</b>	
33	Number of escapes	0
34	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
35	<b>Performance Indicator:</b>	
36	Number of inmates per corrections security officer	3.5
37	<b>Objective:</b> To maintain but not exceed capacity.	
38	<b>Performance Indicator:</b>	
39	Capacity	1,212
40	Rehabilitation - Authorized Positions (4)	\$ 185,690
41	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
42	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
43	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
44	<i>Rehabilitation Program comprises approximately 1.1% of the total institution</i>	
45	<i>budget.</i>	
46	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
47	vocational, and literacy activities.	
48	<b>Performance Indicators:</b>	
49	Average monthly enrollment in adult basic education	31
50	Number of inmates receiving GED	34
51	Average monthly enrollment in vo-tech program	71
52	Number of inmates receiving vo-tech certificate	160
53	Average monthly enrollment in literacy program	55

1	Health Services - Authorized Positions (24)	\$ 1,583,195
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately 9.0%</i>	
6	<i>of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicator:</b>	
10	Average cost for health services per inmate day	\$3.57
11	Auxiliary Account	\$ <u>700,000</u>
12	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
13	<i>items from the institution's canteen.</i>	
14	TOTAL EXPENDITURES	\$ <u>17,694,384</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 16,642,252
17	State General Fund by:	
18	Interagency Transfers	\$ 98,303
19	Fees & Self-generated Revenues	\$ <u>953,829</u>
20	TOTAL MEANS OF FINANCING	\$ <u>17,694,384</u>
21	<b>08-415 ADULT PROBATION AND PAROLE</b>	
22	EXPENDITURES:	
23	Administration and Support - Authorized Positions (32)	\$ 1,998,954
24	<b>Program Description:</b> <i>Provides management direction, guidance, coordination,</i>	
25	<i>and administrative support.</i>	
26	<b>General Performance Information:</b>	
27	<i>Expenditure per offender supervised in Louisiana (July 1, 1998)</i>	\$630
28	<i>Expenditure per offender supervised in southern region (July 1, 1998)</i>	\$1,057
29	<i>Louisiana's rank among southern states in expenditure per offender</i>	
30	<i>supervised (July 1, 1998)</i>	6th lowest
31	<b>Objective:</b> To provide efficient and effective services and maintain ACA accredita-	
32	tion.	
33	<b>Performance Indicators:</b>	
34	Percentage of ACA accreditation maintained	100%
35	Average cost per day per offender supervised	\$1.71
36	Field Services - Authorized Positions (827)	\$ <u>32,853,454</u>
37	<b>Program Description:</b> <i>Provides supervision of remanded clients; supplies</i>	
38	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
39	<i>requirements; and supervises contract work release centers.</i>	
40	<b>General Performance Information:</b>	
41	<i>Average caseload per agent in Louisiana (July 1, 1998)</i>	97.9
42	<i>Average caseload per agent in southern region (July 1, 1998)</i>	76.5
43	<i>Louisiana's rank among southern states in average caseload per</i>	
44	<i>agent (July 1, 1998)</i>	4th highest
45	<b>Objective:</b> To increase the number of investigations conducted.	
46	<b>Performance Indicators:</b>	
47	Total number of investigations performed	44,631
48	Average workload per agent (work units)	73
49	Average number of offenders under supervision	55,544
50	Average number of offenders under electronic surveillance	120
51	TOTAL EXPENDITURES	\$ <u>34,852,408</u>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,543,973
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>7,308,435</u>
5	TOTAL MEANS OF FINANCING	\$ <u>34,852,408</u>

6 **08-403 OFFICE OF YOUTH DEVELOPMENT**

7 EXPENDITURES:

8 Administration - Authorized Positions (29) \$ 1,355,592

9 **Program Description:** *Provides leadership, policy development, and financial*  
10 *management; develops and implements staffing standards/formulas for juvenile*  
11 *corrections services.*

12 **Objective:** To increase the number of secure beds in juvenile institutions.

13 **Performance Indicator:**

14 Total number of secure beds for juvenile offenders available 2,142

15 **Objective:** To assure the efficient and effective operation and direction of various  
16 juvenile services.

17 **Performance Indicators:**

18 Average cost per day per bed at all secure juvenile institutions \$78.47

19 Average cost per day per youth in residential programs \$83.17

20 Average cost per case in nonresidential programs \$3,550

21 **Objective:** To assure maintenance of ACA accreditation standards for juvenile  
22 service programs and institutions, correctional centers for youth, Division of Youth  
23 Services, and juvenile community residential centers and day treatment programs.

24 **Performance Indicators:**

25 Percentage of juvenile facilities that are ACA accredited 100%

26 Percentage of regional offices that are ACA accredited 100%

27 Percentage of community residential centers and day treatment  
28 programs that are ACA accredited 100%

29 **Objective:** To reduce recidivism among juvenile offenders.

30 **Performance Indicators:**

31 Systemwide average monthly enrollment in GED program 226

32 Systemwide number receiving GED 197

33 Systemwide average monthly enrollment in vo-tech program 186

34 Systemwide number receiving vo-tech certificate 430

35 Recidivism rate (5-year follow-up) 50.0%

36 Swanson Correctional Center for Youth - Authorized Positions (321) \$ 13,579,075

37 **Program Description:** *Includes institution business office, incarceration,*  
38 *rehabilitation, and health services for 426 male juvenile offenders.*

39 **Objective:** To maintain ACA accreditation and provide adequate food, clothing,  
40 medical care, and shelter to the inmate population.

41 **Performance Indicators:**

42 Percentage of system that is ACA accredited 100%

43 Average cost per day per juvenile offender bed \$87.09

44 **Objective:** To prohibit escapes on an annual basis and protect staff and inmates from  
45 security breaches on a 24-hour basis.

46 **Performance Indicators:**

47 Capacity 426

48 Number of offenders per juvenile corrections security officer 2.2

49 Number of escapes 0

50 **Objective:** To provide treatment and rehabilitation opportunities geared to the  
51 assessed needs of juvenile offenders.

52 **Performance Indicators:**

53 Average monthly enrollment in GED program 50

54 Number receiving GED 85

55 Average monthly enrollment in vo-tech program 84

56 Number receiving vo-tech certificate 200

1	Jetson Correctional Center for Youth - Authorized Positions (431)	\$ 17,869,812
2	<b>Program Description:</b> <i>Includes institution business office, incarceration, rehabilitation, and health services for 640 male and female juvenile offenders.</i>	
3		
4	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	
5		
6	<b>Performance Indicators:</b>	
7	Percentage of system that is ACA accredited	100%
8	Average cost per day per juvenile offender bed	\$76.29
9	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	
10		
11	<b>Performance Indicators:</b>	
12	Capacity	640
13	Number of offenders per juvenile corrections security officer	2.5
14	Number of escapes	0
15	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	
16		
17	<b>Performance Indicators:</b>	
18	Average monthly enrollment in GED program	90
19	Number receiving GED	78
20	Average monthly enrollment in vo-tech program	102
21	Number receiving vo-tech certificate	230
22	Bridge City Correctional Center for Youth - Authorized Positions (156)	\$ 6,296,295
23	<b>Program Description:</b> <i>Includes institution business office, incarceration, rehabilitation, and health services for 180 male juvenile offenders.</i>	
24		
25	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	
26		
27	<b>Performance Indicators:</b>	
28	Percentage of system that is ACA accredited	100%
29	Average cost per day per juvenile offender bed	\$95.57
30	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	
31		
32	<b>Performance Indicators:</b>	
33	Capacity	180
34	Number of offenders per juvenile corrections security officer	2.0
35	Number of escapes	0
36	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	
37		
38	<b>Performance Indicators:</b>	
39	Average monthly enrollment in GED program	20
40	Number receiving GED	3
41	<b>Objective:</b> To operate the Short-Term Offender Program (STOP).	
42	<b>Performance Indicators:</b>	
43	Total number of participants in STOP	360
44	Capacity	130
45	Field Services - Authorized Positions (295)	\$ 12,215,018
46	<b>Program Description:</b> <i>Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.</i>	
47		
48		
49	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.	
50		
51		
52	<b>Performance Indicators:</b>	
53	Number of youth under supervision	7,600
54	Number of juvenile services officers	201
55	Number of investigations per month	2,200
56	Average workload hours per month (hours)	23,000

1	<b>Objective:</b> Through the Division of Youth Services (DYS) to maintain ACA	
2	accreditation and conduct services efficiently and effectively.	
3	<b>Performance Indicators:</b>	
4	Percentage of ACA accreditation of DYS	100%
5	Cost per day per offender supervised	\$4.39
6	<b>Contract Services</b>	<u>\$ 51,843,523</u>
7	<b>Program Description:</b> <i>Provides a community-based care system of care for</i>	
8	<i>juveniles, including both residential and nonresidential programs; and provides for</i>	
9	<i>juvenile secure care through the Tallulah Correctional Center for Youth.</i>	
10	<b>Objective:</b> To increase the number of programs and clients served and reduce the	
11	cost of residential and nonresidential contracts.	
12	<b>Performance Indicators:</b>	
13	Secure Care:	
14	Cost per day per youth for secure care	\$72.48
15	Average daily census, secure care	896
16	Residential Programs:	
17	Number of residential contract programs	47
18	Cost per day per youth in residential programs	\$83.17
19	Average daily census, residential programs	602
20	Nonresidential Programs:	
21	Number of nonresidential programs	20
22	Cost per case in nonresidential programs	\$3,550
23	Average daily census, nonresidential programs	280
24	Number of clients served in nonresidential programs	1,400
25	<b>Objective:</b> To provide secure care services in the most safe, economical, efficient,	
26	and effective way while prohibiting escapes, protecting staff and inmates from security	
27	breaches on a 24-hour basis, and providing adequate food, clothing, and shelter to	
28	offender populations.	
29	<b>Performance Indicators:</b>	
30	Tallulah Correctional Center for Youth (TCCY):	
31	TCCY capacity	620
32	Average number of offenders assigned to TCCY	620
33	TCCY cost per offender day	\$73.59
34	Percentage of TCCY programs that are ACA accredited	100%
35	Number of escapes - TCCY	0
36	Average monthly enrollment in GED program - TCCY	66
37	Number receiving GED - TCCY	31
38	Jena Juvenile Justice Center (JJJC):	
39	JJJC capacity	276
40	JJJC cost per offender day	\$70.00
41	<b>TOTAL EXPENDITURES</b>	<u>\$ 103,159,315</u>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund (Direct)	\$ 95,621,940
44	State General Fund by:	
45	Interagency Transfers	\$ 6,496,235
46	Fees & Self-generated Revenues	\$ 207,815
47	Statutory Dedications:	
48	Youthful Offender Management Fund	\$ 245,016
49	Federal Funds	<u>\$ 588,309</u>
50	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 103,159,315</u>

1 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

2 EXPENDITURES:

3 Adult Community-Based Rehabilitation Programs \$ 2,973,278

4 **Program Description:** *Provides housing, recreation and other treatment activities*  
 5 *for work release participants housed through contracts with private providers and*  
 6 *cooperative endeavor agreements with local sheriffs.*

7 **Objective:** To ensure that safe, secure, and ACA accredited work release services  
 8 and facilities are obtained at a competitive cost to the state.

9 **Performance Indicators:**

10 Percentage of programs that are ACA accredited 100%  
 11 Average number of persons in program per day 386  
 12 Average cost per day per offender \$18.25  
 13 Percentage of total inmate population in community-based programs 1.12%

14 TOTAL EXPENDITURES \$ 2,973,278

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 2,973,278

17 TOTAL MEANS OF FINANCING \$ 2,973,278

18 **08-451 SHERIFFS' HOUSING OF STATE INMATES**

19 EXPENDITURES:

20 Sheriffs' Housing of State Inmates \$ 137,404,987

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

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

25 **Performance Indicators:**

26 Average total number of offenders housed per day 15,254  
 27 Average number of adults housed per day 14,862  
 28 Average number of juveniles housed per day 392  
 29 Percentage of adult inmate population in local jails 43.26%  
 30 Percentage of juvenile inmate population housed in local jails 15.47%  
 31 Number of local jails with additional \$7 cooperative endeavor  
 32 agreements 4  
 33 Extraordinary medical cost reimbursement to local jails \$100,000

34 TOTAL EXPENDITURES \$ 137,404,987

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 137,404,987

37 TOTAL MEANS OF FINANCING \$ 137,404,987

38 **PUBLIC SAFETY SERVICES**

39 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

40 EXPENDITURES:

41 Legal Program - Authorized Positions (11) \$ 1,198,311

42 **Program Description:** *Provides legal assistance, handles litigation, drafts*  
 43 *legislation, defends Gaming Division litigation, and provides representation in*  
 44 *administrative hearings.*

45 **Objective:** Through the Litigation activity, to defend 100% of drivers license suits.

46 **Performance Indicators:**

47 Percentage of driver license suits defended 100%  
 48 Number of driver license suits defended 300

1	Management and Finance Program - Authorized Positions (229)		\$ 31,470,695
2	<b>Program Description:</b> <i>Provides administrative, support, and data processing</i>		
3	<i>services; provides maintenance of buildings and grounds and communications</i>		
4	<i>equipment and facilities.</i>		
5	<b>Objective:</b> To prepare Public Safety Services for Year 2000 changeover.		
6	<b>Performance Indicators:</b>		
7	Percentage of mission critical programs converted	100%	
8	Percentage of mission critical programs tested under current		
9	date conditions	100%	
10	Percentage of mission critical programs tested under future		
11	date conditions	100%	
12	Percentage of devices with embedded chips upgraded, replaced,		
13	or determined to have no changes necessary	100%	
14	Percentage of contingency plan completed	100%	
15	<b>Objective:</b> Through the Financial Management activity, to deposit checks from state		
16	wide offices in a five day turnaround schedule.		
17	<b>Performance Indicators:</b>		
18	Turnaround time (in days)	2	
19	Number of float days	5	
20	Amount of float dollars	\$500,000	
21	<b>Objective:</b> Through the Internal Audit activity, to increase the number of internal and		
22	compliance audits performed by 10% resulting in an increase of deficiencies corrected.		
23	<b>Performance Indicators:</b>		
24	Number of internal and compliance audits performed	184	
25	Number of deficiencies identified	387	
26	Percentage of deficiencies corrected	94%	
27		TOTAL EXPENDITURES	\$ <u>32,669,006</u>
28	MEANS OF FINANCE:		
29	State General Fund by:		
30	Interagency Transfers	\$ 6,363,056	
31	Fees & Self-generated Revenues	\$ 23,426,400	
32	Statutory Dedications:		
33	Riverboat Gaming Enforcement Fund	\$ 1,006,423	
34	Video Draw Poker Device Fund	\$ <u>1,873,127</u>	
35		TOTAL MEANS OF FINANCING	\$ <u>32,669,006</u>
36	<b>08-419 OFFICE OF STATE POLICE</b>		
37	EXPENDITURES:		
38	Traffic Enforcement Program - Authorized Positions (880)		\$ 43,742,862
39	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>		
40	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>		
41	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>		
42	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>		
43	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>		
44	<i>regulates explosives control.</i>		
45	<b>Objective:</b> Through the Troop Traffic Enforcement activity, to maintain the level of		
46	regular duty contacts (e.g. crashes, investigations, tickets, arrests and motorists		
47	assists).		
48	<b>Performance Indicators:</b>		
49	Total number of contacts: crashes, tickets, motorists assists	440,000	
50	Miles patrolled per contact	27.2	

1 **Objective:** Through the Transportation and Environment Safety Section, to increase  
2 the number of weights and standards vehicle inspections and hazardous material safety  
3 by 1%.

4 **Performance Indicators:**

5	Number of Weights and Standards inspections	10,910
6	Number of Weights and Standards violations cited	18,910
7	Number of Motor Carrier Safety inspections	35,000
8	Number of Motor Carrier Safety violations cited	100,100
9	Number of Right-to-Know violations cited	800

10 **Objective:** Through the Safety Enforcement activity, to improve the quality of  
11 vehicles through the safety inspection program by increasing the number of stations  
12 inspected by 3%.

13 **Performance Indicators:**

14	Number of Motor Vehicle Inspection stations	6,562
15	Number of civil penalty cases completed	262
16	Percentage change in the number of civil penalty cases	3.9%

17 **Objective:** Through the Safety Enforcement activity, to decrease the number of  
18 suspended drivers operating motor vehicles by increasing the number of pickup orders  
19 worked by 2%.

20 **Performance Indicators:**

21	Percentage decrease in the number of suspended drivers operating 22 motor vehicles	2%
23	Number of pickup orders worked	76,812

24 **Bureau of Investigation - Authorized Positions (534)** \$ 29,937,946

25 **Program Description:** *The Criminal Investigation and the Gaming Enforcement*  
26 *Program have been combined to create the newly organized Bureau of Investigation.*  
27 *The Bureau is responsible for the enforcement of all statutes relating to criminal*  
28 *activity. It regulates, licenses, and investigates all gaming activities in the state,*  
29 *including charitable gaming, video poker, riverboat, the lottery, Indian gaming, and*  
30 *gaming equipment manufacturers; serves as a repository for information and point*  
31 *of coordination for multi-jurisdictional investigations; and conducts narcotics and*  
32 *dangerous substances enforcement.*

33 **Objective:** Through the Charitable Gaming Division, to increase the number of  
34 inspections by 13% and audits by 10%.

35 **Performance Indicators:**

36	Number of inspections	480
37	Number of audits	55

38 **Objective:** Through the Video Gaming Division, to increase compliance inspections  
39 by 29%.

40 **Performance Indicator:**

41	Number of inspections	600
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42 **Objective:** Through the Riverboat Gaming Division, to begin developing and  
43 implementing an automated gaming device tracking system and enter 25% of the  
44 electronic gaming devices (EGDs).

45 **Performance Indicator:**

46	Percentage of EGDs in the tracking system	25%
47	Number of EGDs on Riverboats	14,100

48 **Objective:** Through the Riverboat Gaming Division, to increase criminal investiga-  
49 tions by 37% and audit inspections by 17%.

50 **Performance Indicators:**

51	Number of criminal investigations	188
52	Number of audit inspections	639

53 **Objective:** Through the Riverboat Gaming Division, to implement a corporate  
54 securities unit which will complete 60% of the corporate background investigations.

55 **Performance Indicators:**

56	Percentage of corporate background investigations completed	60%
57	Number of corporate background investigations assigned	30



1	Auxiliary Account	\$ 3,637,882
2	<i>Account Description: Provides for payment of debt service and maintenance</i>	
3	<i>expenses associated with statewide communication system.</i>	
4	TOTAL EXPENDITURES	<u>\$ 126,346,410</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 10,114,463
7	State General Fund by:	
8	Interagency Transfers	\$ 2,684,046
9	Fees & Self-generated Revenues from Prior and	
10	Current Year Collections	\$ 18,906,478
11	Statutory Dedications:	
12	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
13	Louisiana Towing and Storage Fund	\$ 318,093
14	Riverboat Gaming Enforcement Fund	\$ 53,622,056
15	Video Draw Poker Device Fund	\$ 2,526,873
16	Transportation Trust Fund - Regular	\$ 30,881,600
17	Concealed Handgun Permit Fund	\$ 1,285,110
18	Right to Know Fund	\$ 874,376
19	Weights and Standards Mobile Police Force Fund	\$ 1,399,827
20	Federal Funds	<u>\$ 3,375,598</u>

21 TOTAL MEANS OF FINANCING \$ 126,346,410

22 **08-420 OFFICE OF MOTOR VEHICLES**

23 EXPENDITURES:

24 Licensing Program - Authorized Positions (885) \$ 39,075,337

25 **Program Description:** *Through 103 field offices and 17 headquarters units,*  
 26 *regulates and controls drivers and their motor vehicles through issuance of licenses*  
 27 *and certificates of title; maintains 3,785,861 driving records and 5,513,588 vehicle*  
 28 *records; enforces the state's mandatory automobile liability insurance law; suspends*  
 29 *or revokes driver's licenses based on violations of traffic laws; reviews and*  
 30 *processes files received from law enforcement agencies, courts, governmental*  
 31 *agencies, insurance companies, and individuals; takes action based on established*  
 32 *law, policies, and procedures; collects over \$700 million in taxes annually.*

33 **Objective:** To process suspensions for DWI arrests/convictions and revocations for  
 34 compulsory insurance violations within an average of 25 working days.

35 **Performance Indicators:**

36	Average turnaround processing time for DWI suspensions and	
37	compulsory insurance revocation (in days)	25
38	Number of compulsory insurance revocations	267,355
39	Number of DWI administrative arrests suspensions	24,702
40	Number of DWI court conviction arrests	9,539

41 **Objective:** To increase by 20% the number of customers served at the One Stop  
 42 Truck Center.

43 **Performance Indicators:**

44	Number of customers served	30,410
45	Average customer waiting time for Commercial Driver's License	
46	(CDL) transaction (in minutes)	15

47 **Objective:** To reduce the number of walk-in customers by 5% through utilization of  
 48 alternative methods for renewal of driver's licenses and maintain vehicle registration  
 49 renewals by mail.

50 **Performance Indicators:**

51	Percentage of class E and D driver's licenses returned and	
52	processed by mail	54%
53	Percentage of identification cards returned and processed by mail	18%
54	Percentage of vehicle registration returned and processed by mail	52%



1	<b>Objective:</b> To open two easy access "renewal only" express locations in major	
2	metropolitan areas to enhance customer service.	
3	<b>Performance Indicators:</b>	
4	Number of express office locations	2
5	Number of customers served	31,140
6	Average wait time to serve customers	18

7 TOTAL EXPENDITURES \$ 39,075,337

8 MEANS OF FINANCE:

9 State General Fund by:

10 Fees & Self-generated Revenues from Prior  
11 and Current Year Collections \$ 38,846,391

12 Statutory Dedications:

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

14 Federal Funds \$ 206,946

15 TOTAL MEANS OF FINANCING \$ 39,075,337

16 Provided, however, that Fees and Self-generated Revenue from Prior Year Collections shall  
17 not exceed \$4,500,000.

18 **08-422 OFFICE OF STATE FIRE MARSHAL**

19 EXPENDITURES:

20 Inspection and Licensing Program - Authorized Positions (128) \$ 5,473,919

21 **Program Description:** *Performs fire and safety inspections of all facilities*  
22 *requiring state or federal licenses; inspects all manufactured homes and licenses all*  
23 *remanufactures of these homes; certifies health care facilities for compliance with*  
24 *fire and life safety codes; certifies and licenses fire protection sprinklers and*  
25 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*  
26 *distributors, and retailers of fireworks.*

27 **Objective:** To complete 68% of the total number of inspections while maintaining  
28 an average of seven inspections per day per inspector.

29 **Performance Indicators:**

30 Percentage of inspections conducted 68%  
31 Number of required inspections 86,589  
32 Average number of inspections per inspector per day 7

33 Arson Enforcement - Authorized Positions (21) \$ 986,799

34 **Program Description:** *Investigates fires not covered by a recognized fire protection*  
35 *bureau; maintains a data depository and provides statistical analyses of all fires.*

36 **Objective:** To conduct 100% of arson investigations requested in FY 1999-2000 and  
37 maintain an arrest and conviction rate above the national average.

38 **Performance Indicators:**

39 Percentage of requested investigations conducted 100%  
40 Number of arson investigations conducted 800  
41 State conviction rate 8%  
42 National conviction rate 2%

43 Plan Review Program - Authorized Positions (34) \$ 1,738,194

44 **Program Description:** *Reviews final construction plans and specifications for all*  
45 *new or remodeled buildings in the state (except one and two family dwellings) for*  
46 *compliance with fire, safety and accessibility laws; reviews designs and calculations*  
47 *for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry*  
48 *chemical suppression systems.*

49 **Objective:** To encourage and assist economic development in the state by limiting  
50 the review time for construction projects to an average 3.09 actual review man-hours.

51 **Performance Indicators:**

52 Average man-hours per project 3.0  
53 Number of projects reviewed 15,303  
54 Number of projects ultimately found not in compliance once submitted  
55 for final review which underwent the preliminary review process 5

56 TOTAL EXPENDITURES \$ 8,198,912

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 203,580
4	Fees & Self-generated Revenues	\$ 2,301,514
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 5,068,971
7	Volunteer Firefighters Insurance Premium Fund	\$ 497,616
8	Louisiana Alarm Regulatory Trust Fund	\$ 27,231
9	Federal Funds	<u>\$ 100,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 8,198,912</u>

11 **08-423 LOUISIANA GAMING CONTROL BOARD**

12	EXPENDITURES:	
13	Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 5,398,604</u>
14	<b>Program Description:</b> <i>Promulgates and enforces rules which regulate operations</i>	
15	<i>in the state relative to provisions of the Louisiana Riverboat Economic Development</i>	
16	<i>and Gaming Control Act, the Louisiana Economic Development and Gaming</i>	
17	<i>Corporation Act, and the Video Draw Poker Devices Control law. Further the board</i>	
18	<i>shall have all regulatory, enforcement and supervisory authority which exists in the</i>	
19	<i>state as to gaming on Indian lands.</i>	
20	<b>Objective:</b> To afford applicants, licenses and permittees administrative remedies as	
21	required by law.	
22	<b>Performance Indicators:</b>	
23	Number of administrative hearings requested	751
24	Number of administrative hearings held	401
25	Number of hearing officer recommendations and decisions, by category:	
26	Riverboat	124
27	Video Poker	127
28	Casino	31
29	Number of Gaming Control Board decisions, by category:	
30	Riverboat	133
31	Video Poker	87
32	Casino	33
33	Number of administrative actions (denials, revocations, and suspensions)	
34	as a result of failure to request an administrative hearing, by category:	
35	Riverboat	37
36	Video Poker	109
37	Casino	9
38	<b>Objective:</b> To require compliance by the gaming industry with all statutory	
39	requirements for gaming.	
40	<b>Performance Indicators:</b>	
41	Number of licenses and permits issued, by category:	
42	Riverboat	350
43	Video Poker	800
44	Casino	30
45	TOTAL EXPENDITURES	<u>\$ 5,398,604</u>

46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Statutory Dedications:	
49	Riverboat Gaming Enforcement Fund	<u>\$ 5,398,604</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 5,398,604</u>

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

**EXPENDITURES:**

Administrative Program - Authorized Positions (11) \$ 493,487

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

**Objective:** To reduce the number of fires related to liquefied petroleum gas and anhydrous ammonia fires and accidents by 4%.

**Performance Indicator:**  
Number of fires and accidents related to liquefied petroleum gas 30

**TOTAL EXPENDITURES** \$ 493,487

**MEANS OF FINANCE:**

State General Fund by:  
Statutory Dedications:  
Liquefied Petroleum Gas Rainy Day Fund \$ 493,487

**TOTAL MEANS OF FINANCING** \$ 493,487

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

**EXPENDITURES:**

Administrative Program - Authorized Positions (17) \$ 3,955,609

**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 the nine highway safety program areas.

**Objective:** To reduce the highway 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  
Louisiana's rank among states for highway death rate 13  
Number of fatal and injury crashes in Louisiana 52,860

**Objective:** To reduce the percentage of alcohol-involved traffic crashes and fatalities in Louisiana by one percentage point.

**Performance Indicators:**  
Percentage of alcohol-involved traffic crashes 33.5%  
Percentage of traffic fatalities that are alcohol-related 46%  
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers 230

**Objective:** To reduce the percentage of fatal injury crashes where speed is a primary factor by 1%.

**Performance Indicators:**  
Number of fatal crashes in which speed was involved 217  
Percentage of fatal crashes in which speed was involved 27%

**Objective:** To reduce rail grade crossing traffic crashes by 5%.

**Performance Indicators:**  
Number of rail grade crossing crashes 203  
Number of fatalities resulting from rail grade crossing crashes 30  
Louisiana's rank among states for highway-railroad crash fatalities 3

**Objective:** To increase seat belt usage to 71% 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 71%  
Percentage of child restraint usage statewide 85%

**TOTAL EXPENDITURES** \$ 3,955,609

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 167,011
4	Federal Funds	\$ <u>3,788,598</u>
5	TOTAL MEANS OF FINANCING	\$ <u>3,955,609</u>

**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

8 For Fiscal Year 1999-2000, cash generated by each budget unit within Schedule 09 may be  
9 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
10 may expend more revenues than are appropriated to it in this Act except upon the approval  
11 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
12 may otherwise be provided for by law.

13 The secretary shall implement reductions in the Medicaid program as necessary to control  
14 expenditures to the level approved in this Schedule. The secretary is hereby directed to utilize  
15 various cost-containment measures to accomplish these reductions, including but not limited  
16 to precertification, preadmission screening, diversion, fraud control and utilization review, and  
17 other measures as allowed by federal law. Notwithstanding any law to the contrary and  
18 specifically R.S. 39:82(E), for Fiscal Year 1999-2000 any over-collected funds, including  
19 interagency transfers, federal funds, and surplus statutory dedicated funds generated and  
20 collected by any agency in Schedule 09 or under the Louisiana State University Medical  
21 Center Health Services Division during Fiscal Year 1998-1999 may be carried forward and  
22 expended in Fiscal Year 1999-2000 in the Medical Vendor Program. Self-generated revenues  
23 from refunds and recoveries in the Medical Vendor Program are authorized to be expended  
24 in Fiscal Year 1999-2000. No such carried forward funds, which are in excess of those  
25 appropriated in this Act, may be expended without the express approval of the Division of  
26 Administration and the Joint Legislative Committee on the Budget.

27 Notwithstanding any law to the contrary, the secretary of the Department of Health and  
28 Hospitals may transfer up to twenty-five (25) authorized positions within Schedule 09 from  
29 one budget unit to any other budget unit within the department except that not more than an  
30 aggregate of 100 positions may be transferred between budget units without the approval of  
31 the Commissioner of Administration and the Joint Legislative Committee on the Budget. The  
32 secretary shall provide written notice to the Joint Legislative Committee on the Budget of any  
33 positions transferred between budget units for which approval by the committee is not  
34 necessary.

35 Provided, however, that the department shall submit a plan detailing the programmatic  
36 allocations of appropriations for the Medical Vendor Program in this Act to the Joint  
37 Legislative Committee on the Budget for its review no later than September 1, 1999, and  
38 monthly thereafter. The report shall present a detailed account of actual Medical Vendor  
39 Program expenditures for Fiscal Year 1998-1999 from schedule 09-306; this report shall  
40 include the department's most recent projection of comparable Medical Vendor Program  
41 expenditures for Fiscal Year 1999-2000.

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

2       **EXPENDITURES:**

3       Jefferson Parish Human Services Authority - Authorized Positions (0)       \$ 13,383,916

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 with serious mental illness and  
9       children with serious emotional disturbance, by ensuring that 62% of those persons  
10      served are in the Office of Mental Health's priority service category.

11      **Performance Indicators:**

12      Number of mental health clients being served                                       4,454  
13      Number of mental health clinics services provided                                  51,009  
14      Percentage of mental health clients in priority service group                    62%

15      **Objective:** To ensure that 137 persons with developmental disabilities have a paid  
16      job within the community for at least ten hours per week.

17      **Performance Indicators:**

18      Percentage of persons with developmental disabilities in paid jobs                 67%  
19      Number of persons in paid jobs   137

20      **Objective:** To ensure that 60 adults with developmental disabilities live in homes of  
21      their own with supports and services necessary to ensure safety, security and  
22      productivity.

23      **Performance Indicators:**

24      Number receiving supports in their own homes                                       60  
25      Number assisted in obtaining rented homes    39  
26      Number assisted in obtaining homes of their own                                     8

27      **Objective:** To provide outpatient assessment and treatment services for 60  
28      compulsive gamblers while continuing to improve and enhance the provision of  
29      treatment and prevention services.

30      **Performance Indicators:**

31      Number of prevention services provided in all settings                               47,503  
32      Number of clients receiving gambling addiction assessment and  
33      treatment   60

34      **Objective:** To provide drug court treatment services for 160 court diverted adults and  
35      children.

36      **Performance Indicators:**

37      Percentage of substance abuse clients who report criminal justice  
38      involvement   31%  
39      Number of clients receiving drug court treatment services                         160

40   **TOTAL EXPENDITURES**       \$ 13,383,916

41      **MEANS OF FINANCE:**

42      State General Fund (Direct)   \$ 13,383,916

43   **TOTAL MEANS OF FINANCING**       \$ 13,383,916

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

2 EXPENDITURES:

3 Capital Area Human Services District - Authorized Positions (168) \$ 18,028,876

4 **Program Description:** *Direct the operation of community-based programs and*  
5 *services relative 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 82% of the emotionally-disturbed children and adolescents  
9 receive services in their parish of residence and increase the number of parishes  
10 served by Capital Area Human Services District which have publicly supported  
11 mental health services.

12 **Performance Indicators:**  
13 Number of parishes with parish-domiciled public mental health services for  
14 children or adolescents 3  
15 Number of children or adolescents admissions per year who are provided  
16 publicly supported mental health services in their parish of residence 370  
17 Percentage of total number of children admitted who are served within  
18 their parish of residence 82%

19 **Objective:** To provide person centered family supports to 262 individuals with  
20 developmental disabilities in order to enable them to live safely and productively in  
21 their home environment.

22 **Performance Indicators:**  
23 Number of families supported 262  
24 Percentage of families supported who maintain their family member in  
25 the home or supported living environment 98%  
26 Average annual support cost per person \$3,289

27 **Objective:** To provide annual cash subsidies to 216 families with children (under the  
28 age of 18) with severe developmental disabilities for the purpose of offsetting the  
29 extraordinary costs of caring for these children at home.

30 **Performance Indicators:**  
31 Number of families provided with annual cash subsidies 216  
32 Percentage of families provided cash subsidies who maintain children  
33 in the home environment 100%  
34 Average annual cash subsidy per family \$3,096

35 **Objective:** To provide habilitation services to 215 infants and toddlers (age 0-3) with  
36 special needs.

37 **Performance Indicators:**  
38 Number of infants and toddlers served 215  
39 Average expenditure per infant per year \$2,107

40 **Objective:** To provide vocational and habilitative services to at least 206 individuals  
41 (over the age of 22) with developmental disabilities who live in the community.

42 **Performance Indicators:**  
43 Number of persons provided vocational or habilitative services 206  
44 Percentage of persons provided vocational or habilitative services who  
45 are involved in community based employment 24%  
46 Annual cost per person \$6,650

47 **Objective:** To provide substance abuse outpatient treatment services to 1,184  
48 persons.

49 **Performance Indicators:**  
50 Number of persons provided outpatient substance abuse services 1,184  
51 Percentage of clients discharged with outcome improvement 35%

52 **Objective:** To provide primary inpatient substance abuse treatment services to 700  
53 persons.

54 **Performance Indicators:**  
55 Number of persons provided inpatient services 700  
56 Percentage of persons discharged with significant improvement 65%

1	<b>Objective:</b> To provide, through contract, social detoxification services to 2,825	
2	individuals.	
3	<b>Performance Indicators:</b>	
4	Number of social detoxification beds available	40
5	Number of persons provided social detoxification services	2,825
6	Percentage of persons accepting treatment upon discharge	76%
7	<b>Objective:</b> To provide HIV prevention intervention through outreach to 11,200	
8	persons in at-risk populations.	
9	<b>Performance Indicators:</b>	
10	Average number of outreach contacts per quarter	2,800
11	Total unduplicated number of persons contacted in street outreach	
12	activities	11,200
13		<b>TOTAL EXPENDITURES</b> <u>\$ 18,028,876</u>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund (Direct)	\$ 5,319,057
16	State General Fund by:	
17	Interagency Transfers	\$ 12,424,612
18	Fees & Self-generated Revenues	\$ 126,072
19	Federal Funds	<u>\$ 159,135</u>
20		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 18,028,876</u>
21	<b>09-305 MEDICAL VENDOR ADMINISTRATION</b>	
22	<b>EXPENDITURES:</b>	
23	Medical Vendor Administration - Authorized Positions (1,218)	<u>\$ 111,183,638</u>
24	<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are</i>	
25	<i>in accordance with federal and state statutes, rules and regulations.</i>	
26	<b>Objective:</b> To process 100% of submitted claims within 30 days and edit all claims	
27	for Third Party Liability (TPL).	
28	<b>Performance Indicators:</b>	
29	Percentage of claims processed within 30 days	98%
30	Percentage of claims processed and cost avoided for TPL	11%
31	<b>Objective:</b> To identify and enroll 75% of the uninsured children (birth through 18	
32	years of age) eligible for Medicaid and health insurance coverage under either Title	
33	XIX or Title XXI or the Social Security Act.	
34	<b>Performance Indicators:</b>	
35	Percentage of applications approved	65%
36	Average processing time (in days)	20
37		<b>TOTAL EXPENDITURES</b> <u>\$ 111,183,638</u>
38	<b>MEANS OF FINANCE:</b>	
39	State General Fund (Direct)	\$ 44,670,710
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 4,020,274
42	Federal Funds	<u>\$ 62,492,654</u>
43		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 111,183,638</u>
44	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
45	<b>EXPENDITURES:</b>	
46	State Match for the Administrative	
47	Portion of the Expansion of the MR/DD	
48	Waiver Program, including 28 positions	<u>\$ 1,435,726</u>
49		<b>TOTAL EXPENDITURES</b> <u>\$ 1,435,726</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Tobacco Settlement Fund	\$	603,005
5	Federal Funds	\$	<u>832,721</u>
6			
		TOTAL MEANS OF FINANCING	\$ <u>1,435,726</u>

7 Appropriations dependent upon the Tobacco Settlement Fund are payable out of funding  
8 received pursuant to the Master Settlement Agreement reached between certain states and  
9 participating tobacco products manufacturers in November, 1998. In addition, these  
10 appropriations shall not be effective until the official forecast of the Revenue Estimating  
11 Conference for the 1999-2000 Fiscal Year is revised to incorporate recognition of these  
12 funds. Performance information relative to the proposed funding is provided in the previously  
13 mentioned objectives and performance indicators.

14 **09-306 MEDICAL VENDOR PAYMENTS**

15	EXPENDITURES:		
16	Payments to Private Providers		\$1,725,870,766
17	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>		
18	<i>services to Medicaid eligible patients.</i>		
19	<b>Objective:</b> To maintain 4,251 Mental Retardation/Developmentally Disabled waiver		
20	slots.		
21	<b>Performance Indicators:</b>		
22	Number of MR/DD waiver slots	4,251	
23	Percentage of MR/DD waiver slots filled	91%	
24	Number of individuals waiting for waiver services	7,063	
25	<b>Objective:</b> To maintain the percentage of diverted enrollment from child and		
26	adolescent inpatient hospitalization to community mental health rehabilitation and		
27	mental health clinic services.		
28	<b>Performance Indicators:</b>		
29	Adolescent psychiatric hospital enrollment	3,372	
30	Mental health rehabilitation enrollment from Hospital Admission Review		
31	Process	840	
32	Percentage of diverted enrollment	24.9%	
33	<b>Objective:</b> To offer Medicaid recipients alternatives to institutionalization, where		
34	appropriate, by providing alternative quality of care services to clients in the MR/DD		
35	waiver programs and Mental Health Rehabilitation Programs.		
36	<b>Performance Indicators:</b>		
37	Ratio of alternatives to institutional care	0.26	
38	Payments to Public Providers		\$ 382,364,800
39	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
40	<i>services.</i>		
41	<b>Objective:</b> To ensure that 94% of eligible recipients (Medicaid eligibles from birth		
42	through 19 years of age) are enrolled in the KIDMED Program to receive available		
43	services through outreach efforts.		
44	<b>Performance Indicators:</b>		
45	Number of screening eligibles who should receive at least one initial		
46	or periodic screening	410,404	
47	Number of screenings provided where individuals receive at least one		
48	initial or periodic screening	385,322	
49	Percent of eligibles screened	94%	



1	Medicare Buy-Ins & Supplements	\$ 81,808,635
2	<b>Program Description:</b> Medicare premiums for elderly persons who are eligible for	
3	both Medicare and Medicaid and are too poor to pay their own "out-of-pocket"	
4	Medicare costs.	
5	<b>Objective:</b> To save the State of Louisiana a minimum of \$245 million during fiscal	
6	year 1999-2000 by purchasing Medicare premiums for elderly, indigent citizens,	
7	rather than reimbursing the total cost of their health care.	
8	<b>Performance Indicators:</b>	
9	Total savings (cost of care less premium costs)	\$259,938,183
10	Number of total Buy-In eligibles	125,799
11	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 765,163,518</u>
12	<b>Program Description:</b> Payments to inpatient medical care providers serving a	
13	disproportionately large number of poor clients. Hospitals are reimbursed for their	
14	uncompensated care costs associated with the free care which they provide. The	
15	HCSD hospitals receive nearly all of these payments in the state's Medicaid	
16	program.	
17	<b>Objective:</b> To encourage hospital and providers to provide access to medical care for	
18	the uninsured and underinsured and reduce the reliance on the State General Fund by	
19	collecting a minimum of \$518 million in federal funds.	
20	<b>Performance Indicators:</b>	
21	Amount of federal funds collected (in millions)	\$514.4
22	TOTAL EXPENDITURES	<u>\$2,955,207,719</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 781,736,856
25	State General Fund by:	
26	Interagency Transfers	\$ 1,291,035
27	Fees & Self-generated Revenues	\$ 5,000,000
28	Statutory Dedications:	
29	Louisiana Medical Assistance Trust Fund	\$ 78,411,944
30	Federal Funds	<u>\$2,088,767,884</u>
31	TOTAL MEANS OF FINANCING	<u>\$2,955,207,719</u>
32	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
33	EXPENDITURES:	
34	State Match for the Payments to	
35	Private Providers	<u>\$ 241,809,682</u>
36	TOTAL EXPENDITURES	<u>\$ 241,809,682</u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Statutory Dedications:	
40	Tobacco Settlement Fund	\$ 27,074,933
41	Casino Gaming Proceeds Fund	\$ 44,670,000
42	Federal Funds	<u>\$ 170,064,749</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 241,809,682</u>
44	Appropriations dependent upon the Tobacco Settlement Fund are payable out of funding	
45	received pursuant to the Master Settlement Agreement reached between certain states and	
46	participating tobacco products manufacturers in November, 1998. Appropriations dependent	
47	upon the Casino Gaming Proceeds Fund are payable out of this fund pursuant to enactment	
48	of legislation amending existing law to permit expenditures for this purpose. In addition,	
49	these appropriations shall not be effective until the official forecast of the Revenue Estimating	
50	Conference for the 1999-2000 Fiscal Year is revised to incorporate recognition of these	
51	funds. Performance information relative to the proposed funding is provided in the previously	
52	mentioned objectives and performance indicators.	

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

2       EXPENDITURES:

3       Management and Finance Program - Authorized Positions (380)                     \$ 24,814,977

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 complete investigations of assigned reports of abuse, neglect,  
11       exploitation for disabled adults age 18 through 59 in accordance with policy, make  
12       appropriate referral for interventions to remedy substantiated cases, and follow up to  
13       ensure cases are stabilized.

14       **Performance Indicators:**

15       Number of investigations completed   850  
16       Number of clients served   950  
17       Percentage of investigations completed within established timelines             50%  
18       Average time for completing investigations (in days)                                 50

19       Grants Program   \$ 9,341,383

20       **Program Description:** *Provides funding for Hotel Dieu lease payment, the techno-*  
21       *logy assistance grant, and Rural Health Grant and Physicians Loan Repayment*  
22       *programs that are proposed to be transferred from the Office of Public Health.*

23       **Objective:** To support 12 health care practitioners in rural and under served areas  
24       through the Physician Loan Repayment Program.

25       **Performance Indicator:**

26       Number of new health care practitioners recruited via the Physicians Loan  
27       Repayment Program to work in rural or health professional shortage  
28       areas for two years   12

29       Auxiliary Account   \$ 227,844

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

34   TOTAL EXPENDITURES                     \$ 34,384,204

35       MEANS OF FINANCE

36       State General Fund (Direct)   \$ 23,727,182

37       State General Fund by:

38       Interagency Transfers   \$ 6,131,000

39       Fees & Self-generated Revenues   \$ 317,246

40       Federal Funds   \$ 4,208,776

41   TOTAL MEANS OF FINANCING             \$ 34,384,204

42       **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

43       EXPENDITURES:

44       Administration and General Support - Authorized Positions (70)                     \$ 2,757,169

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

47       **Objective:** To maintain supportive services and physical resources necessary to  
48       expedite resident care at a level consistent with required federal and state certification  
49       standards as indicated by 100% compliance with certification and accreditation.

50       **Performance Indicator:**

51       Percentage compliance with Health Care Financing Authority license  
52       and certification requirements   100%

1	Patient Services - Authorized Positions (129)	\$ 3,912,914
2	<b>Program Description:</b> <i>Provides medical and nursing care and ancillary services</i>	
3	<i>to resident patients. Patient conditions include birth defects, accident trauma,</i>	
4	<i>debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.</i>	
5	<i>Provides a comprehensive integrated system of medical care for residents requiring</i>	
6	<i>temporary or long-term care, nursing care and rehabilitation services. This facility</i>	
7	<i>is staffed for 195 beds.</i>	
8	<b>Objective:</b> New Orleans Home and Rehabilitation Center will maintain the cost per	
9	client day at \$91.	
10	<b>Performance Indicators:</b>	
11	Cost per client day	\$91
12	Increase in cost per resident day	\$0
13	Number of clients served	183
14	Occupancy rate	95%
15	Auxiliary Account	<u>\$ 2,000</u>
16	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
17	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 6,672,083</u>
19	MEANS OF FINANCE	
20	State General Fund by:	
21	Interagency Transfers	\$ 5,148,316
22	Fees & Self-generated Revenues	\$ 1,147,783
23	Federal Funds	<u>\$ 375,984</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 6,672,083</u>
25	<b>09-319 VILLA FELICIANA MEDICAL COMPLEX</b>	
26	EXPENDITURES:	
27	Administration and General Support - Authorized Positions (131)	\$ 5,982,663
28	<b>Program Description:</b> <i>Provides administration for this facility which provides</i>	
29	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
30	<i>debilitating chronic diseases and conditions.</i>	
31	<b>Objective:</b> To maintain annual Health Care Financing Authority certification for	
32	participation in long term care reimbursement programs through 100% standards	
33	compliance.	
34	<b>Performance Indicator:</b>	
35	Percentage compliance with Health Care Financing Authority	
36	license and certification requirements	100%
37	Patient Services - Authorized Positions (322)	\$ 11,468,375
38	<b>Program Description:</b> <i>Long-term care, rehabilitative services, infectious disease</i>	
39	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
40	<i>disabilities. Most patients require partial assistance and many require complete</i>	
41	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
42	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
43	<i>275 beds.</i>	
44	<b>Objective:</b> To provide medical services in a cost effective manner to an average daily	
45	census of 256 patients.	
46	<b>Performance Indicators:</b>	
47	Staff to client ratio	1.74
48	Average occupancy rate	93.1%
49	Cost per client day	\$187
50	Average daily census	256

1	Auxiliary Account	\$ 50,000
2	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to patients,</i>	
3	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 17,501,038</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 1,166,553
7	State General Fund by:	
8	Interagency Transfers	\$ 14,793,290
9	Fees & Self-generated Revenues	\$ 974,270
10	Federal Funds	<u>\$ 566,925</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 17,501,038</u>
12	<b>09-326 OFFICE OF PUBLIC HEALTH</b>	
13	EXPENDITURES:	
14	Personal Health Services - Authorized Positions (1,676)	\$ 198,584,910
15	<b>Program Description:</b> <i>The Personal Health Services Program provides clinical</i>	
16	<i>and preventive services to promote reduced morbidity and mortality resulting from:</i>	
17	<i>(1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions</i>	
18	<i>of infancy and childhood; and (4) accidental and intentional injuries.</i>	
19	<b>Objective:</b> Personal Health Services, through its Maternal and Child Health activities,	
20	will reduce the infant mortality rate to 8.5 per 1,000 live births and the child mortality	
21	rate to 35.8 per 100,000 for children age 1-14.	
22	<b>Performance Indicators:</b>	
23	Number of adolescent school based health centers	30
24	Number of pregnancy related visits for low income women	115,000
25	Number of preventive child health patient visits	230,000
26	Percentage of infants born to mothers beginning prenatal care	
27	in first trimester	84%
28	<b>Objective:</b> Through its Genetic Disease activities, to prevent ten children from being	
29	rendered mentally retarded from PKU and congenital hypothyroidism through the	
30	provision of screening, diagnosis, specialized medical care and educational services.	
31	<b>Performance Indicators:</b>	
32	Patients detected with sickle-cell disease	75
33	Number of children prevented from being rendered mentally retarded	10
34	<b>Objective:</b> Through its Nutrition Services activities, to ensure access to Women	
35	Infant and Children (WIC) services to 62% of eligible clients.	
36	<b>Performance Indicators:</b>	
37	Number of monthly WIC participants	142,000
38	Percentage of eligible clients served	62%
39	<b>Objective:</b> Through its Family Planning activities, to provide family planning	
40	services to 26% of Women in Need of family planning services (WIN).	
41	<b>Performance Indicators:</b>	
42	Number of unduplicated individuals receiving family planning services	
43	and supplies	73,000
44	Percentage of WIN receiving family planning services	26%
45	<b>Objective:</b> Through its HIV/AIDS activities, to confine the number of AIDS cases	
46	to no more than 900.	
47	<b>Performance Indicators:</b>	
48	Number of clients HIV tested and counseled	65,000
49	Number of clients found HIV positive	900
50	Number of AIDS cases reported	700

1	<b>Objective:</b> Through its Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten and to give the full range of immunizations to 90% of the state's children by age two.	
2		
3		
4		
5	<b>Performance Indicators:</b>	
6	Number of Louisiana children fully immunized by age two (4 DPT,	
7	OPV, 1 MMR)	57,343
8	Number of children fully immunized in the Office of Public Health	
9	clinics by age two (4 DPT, 3 OPV, 1 MMR)	28,671
10	Percentage of Louisiana children fully immunized by age two with	
11	4 DPT, 3 OPV, 1 MMR	90%
12	<b>Objective:</b> Through its Sexually Transmitted Disease activities, to reduce the rate of primary and secondary syphilis to no greater than 10 per 100,000 population.	
13		
14	<b>Performance Indicators:</b>	
15	Number of early (infectious) syphilis cases investigated	1,950
16	Rate of primary and secondary syphilis per 100,000 population	10
17	<b>Objective:</b> Through its Tuberculosis Control activities, to reduce the annual rate of new Tuberculosis (TB) cases in Louisiana to no more than 9.0 per 100,000 population.	
18		
19		
20	<b>Performance Indicators:</b>	
21	Number of newly reported TB cases	410
22	Rate of new TB cases in Louisiana per 100,000 population	9.0
23	Percentage of patients completing therapy	90%
24	<b>Objective:</b> Through its Infectious Epidemiology activities, to have 84% of infectious/communicable disease cases reported within a month of onset.	
25		
26	<b>Performance Indicators:</b>	
27	Number of disease case reports completed	3,200
28	Percentage of infectious/communicable disease cases reported within	
29	a month of onset	84%
30	<b>Objective:</b> Through its Chronic Disease activities, to maintain over prior year actuals the percentage of individuals age 18-24 years old using tobacco products at 24%.	
31		
32	<b>Performance Indicators:</b>	
33	Number of individuals receiving training in use of media, community	
34	networking, tobacco laws, etc., to work in their communities	
35	(annually)	500
36	Percentage of population age 18-24 using tobacco products	24%
37	<b>Objective:</b> Through its Chronic Disease activities, to increase to 66% the women age 50 to 75 who have had a mammogram within the last two years.	
38		
39	<b>Performance Indicator:</b>	
40	Percentage of women reported to have had a mammogram within the	
41	last two years	66%
42	<b>Objective:</b> Through its Emergency Medical Services activities, to increase the number of EMS personnel in the state by 2.5%.	
43		
44	<b>Performance Indicators:</b>	
45	Number of EMS personnel trained per year	9,500
46	Percent increase in EMS personnel in Louisiana	2.5%
47	Environmental Health Services - Authorized Positions (379)	\$ 18,477,064
48	<b>Program Description:</b> <i>The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of the State Sanitary Code.</i>	
49		
50		
51	<b>Objective:</b> Through its Food and Drug Control activities, to maintain the number of food, drug and cosmetic processors, packers and repackers, wholesalers and tanning facilities in compliance with sanitation standards at 99%.	
52		
53		
54	<b>Performance Indicators:</b>	
55	Number of permits issued to food, drug and cosmetic processors, packers,	
56	and repackers, wholesalers and warehouses and tanning facilities	2,782
57	Number of inspections completed	4,670
58	Percentage of food, drug and cosmetic processors, packers and	
59	repackers, wholesalers and warehouses and tanning facilities in	
60	compliance with sanitation standards	99%
61	Percentage of food, drug and cosmetic processors, packers and	
62	repackers, wholesalers and warehouses and tanning facilities	
63	inspected four times per year	30%

1 **Objective:** Through its Individual Sewerage activities, to have 95% of all applica-  
2 tions issued result in the installation of approved sewerage disposal systems.

3 **Performance Indicators:**

4	Number of permit applications to install individual sewage systems	
5	issued	20,000
6	Number of violations issued	12,000
7	Percentage of all applications issued that result in the installation	
8	of approved sewage disposal systems	95%
9	Number of existing sewerage disposal systems discharging raw or	
10	partially treated sewage replaced	7,000

11 **Objective:** Through its Retail Food activities, to maintain a 90% compliance with  
12 retail food establishments.

13 **Performance Indicators:**

14	Number of permitted retail food establishments	33,000
15	Number of inspections of permitted retail food establishments	50,000
16	Percentage of permitted establishments in compliance	90%
17	Average number of inspections per facility per year	1.5

18 **Objective:** Through the Safe Drinking Water activity, to increase the rate of  
19 compliance with the number of public water systems meeting bacteriological  
20 Maximum Contaminant Level (MCL) to 86%.

21 **Performance Indicators:**

22	Number of Louisiana public water systems	2,000
23	Percentage of public water systems meeting bacteriological MCL	
24	compliance	86%
25	Percentage of public water systems monitored for bacteriological	
26	compliance	95%

27 **Objective:** Through its Building and Premises activities, to meet 100% of mandated  
28 inspections of state institutional facilities and will respond to 100% of citizen  
29 complaints of unsanitary conditions in places of public accommodation and private  
30 premises that may be detrimental to community health.

31 **Performance Indicators:**

32	Number of inspections of institutions	6,200
33	Number of inspections of places of public accommodation and private	
34	premises	22,000
35	Number of inspections conducted as a result of citizen complaints	19,500

36 **Vital Records and Statistics - Authorized Positions (82)** \$ 3,232,678

37 **Program Description:** *The Vital Records and Statistics Program collects and*  
38 *stores public health related documents, including birth certificates and other*  
39 *evidentiary documents needed by citizens for a number of purposes. This program*  
40 *also analyzes data from these and other public health records used by public health,*  
41 *and other health care providers to monitor health status indicators of the effective-*  
42 *ness of public and other health care activities, and to plan for new health care*  
43 *programs and initiatives.*

44 **Objective:** The Vital Records Registry activities will fill 75% of mail orders within  
45 two weeks, and 98% of expedited service orders within 24 hours. In addition, the  
46 Vital Records Registry will continue to provide 30 minute document issuance service  
47 for certified copies of birth, death, fetal death and Orleans marriage records at a  
48 minimum of four regional locations.

49 **Performance Indicators:**

50	Total number of birth, death and marriage certificates issued	520,000
51	Percentage of counter service customers served within 30 minutes	75%
52	Percentage of mail requests issued within two weeks	75%
53	Percentage of emergency document service requests filled within 24	
54	hours (expedited service orders)	98%

55 **TOTAL EXPENDITURES** \$ 220,294,652

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 48,672,019
3	State General Fund by:	
4	Interagency Transfers	\$ 15,461,794
5	Fees & Self-generated Revenues	\$ 17,224,520
6	Statutory Dedications:	
7	Oyster Sanitation Fund	\$ 91,000
8	Federal Funds	<u>\$ 138,845,319</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 220,294,652</u>

10 **09-330 OFFICE OF MENTAL HEALTH**

11	EXPENDITURES:	
12	Administration & Support - Authorized Positions (47)	\$ 4,039,155
13	<b>Program Description:</b> <i>Provides direction and support to the office, activities</i>	
14	<i>include staff development, management information systems, program evaluation,</i>	
15	<i>client rights and protection, volunteerism and research.</i>	
16	<b>Objective:</b> To plan, develop, evaluate and manage the community and hospital	
17	components of the statewide mental health system and keep the agency-wide	
18	percentage of administrative staff below 3.8%.	
19	<b>Performance Indicators:</b>	
20	Total persons served	31,150
21	Number of non-clinic based community support programs	140
22	Agency-wide percentage of administrative staff	3.6%

23	Community Mental Health Program - Authorized Positions (922)	<u>\$ 78,526,885</u>
24	<b>Program Description:</b> <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
25	<i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
26	<i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
27	<i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
28	<i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
29	<i>comprehensive service to regions in and around the Medical Center of Louisiana</i>	
30	<i>at New Orleans, pursuant to the Adam A. consent decree.</i>	
31	<b>Objective:</b> To bring the Louisiana per capita expenditure for community-based	
32	services in closer line with the United States average per capita expenditure for	
33	community-based services of \$24.24.	
34	<b>Performance Indicators:</b>	
35	Patient days in acute units	71,930
36	Louisiana per capita expenditure for community-based services	\$17.97
37	Average cost per community participant	\$2,509.31
38	Average cost per patient day in acute care units	\$288.61
39	Number of community mental health centers appropriately licensed	
40	and/or certified	28
41	<b>Objective:</b> To provide services to 44% of the adults and 6% of the children and youth	
42	who meet the criteria for seriously mentally ill adults and children with emotional and	
43	behavioral disturbances.	
44	<b>Performance Indicators:</b>	
45	Number of adults served	26,205
46	Number of children or youth served	4,945
47	Percentage of adult prevalence population served	44%
48	Percentage of children or youth population served	6%

49	TOTAL EXPENDITURES	<u>\$ 82,566,040</u>
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50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 55,280,586
52	State General Fund by:	
53	Interagency Transfers	\$ 21,768,697
54	Fees & Self-generated Revenues	\$ 184,497
55	Federal Funds	<u>\$ 5,332,260</u>
56		
	TOTAL MEANS OF FINANCING	<u>\$ 82,566,040</u>

1 **09-331 CENTRAL LOUISIANA STATE HOSPITAL**

2 EXPENDITURES:

3 Administration and Support Program - Authorized Positions (104) \$ 7,333,686

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 maintain an ongoing systematic process to assure meeting Quality  
8 Assurance and Utilization Review standards and to operate Central Louisiana State  
9 Hospital in a manner that will meet all legal and regulatory standards for patient care  
10 and the requirements of all applicable accrediting and licensing bodies.

11 **Performance Indicators:**

12 Number of staffed beds 216  
13 JCAHO, HCFA accreditation and State licensure 100%  
14 Staff to client ratio 1.69

15 Patient Care - Authorized Positions (373) \$ 14,549,021

16 **Program Description:** Provides psychiatric and psychosocial services to meet  
17 individualized needs of adults and adolescents requiring a level of psychiatric care  
18 that must be provided in an inpatient setting; includes the medical/clinical needs of  
19 patients and treatment services such as laboratory, dental, neurological assessment,  
20 speech and hearing screening, and pharmacy services. This facility is staffed for  
21 216 beds.

22 **Objective:** To provide quality, comprehensive, and appropriate psychiatric treatment  
23 to patients whose psychiatric disorders are of sufficient severity to require inpatient  
24 treatment and maintain an average length of stay no longer than 197 days.

25 **Performance Indicators:**

26 Total clients served (inpatient) 300  
27 Average length of stay (in days) 250  
28 Average occupancy rate 99%  
29 Cost per patient day \$69.40

30 TOTAL EXPENDITURES \$ 21,882,707

31 MEANS OF FINANCE:

32 State General Fund by:

33 Interagency Transfers \$ 21,186,694

34 Fees & Self-generated Revenues \$ 418,440

35 Federal Funds \$ 277,573

36 TOTAL MEANS OF FINANCING \$ 21,882,707

37 **09-332 EAST LOUISIANA STATE HOSPITAL**

38 EXPENDITURES:

39 Administration and Support - Authorized Positions (113) \$ 8,198,425

40 **Program Description:** Provides support services including financial, personnel,  
41 physical plant, and operations to maintain licensing, certification, accreditation,  
42 state/federal regulatory requirements, and patients' medical records.

43 **Objective:** To maintain an ongoing systematic process to assure meeting Quality  
44 Assurance and Utilization Review standards and to operate East Louisiana State  
45 Hospital in a manner that will meet all legal and regulatory standards for patient care  
46 and the requirements of all applicable accrediting and licensing bodies.

47 **Performance Indicators:**

48 Number of staffed beds 258  
49 JCAHO accreditation, HCFA certification, State licensure 100%  
50 Staff to patient ratio 1.98



1	Patient Care - Authorized Positions (398)	\$ 16,426,760
2	<b>Program Description:</b> <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	<b>Objective:</b> To maintain the average length of stay no longer than 400 days and	
7	continue to provide patient services in a safe therapeutic environment through	
8	appropriate utilization of resources. This will be accomplished in accordance with all	
9	governing, licensing, and accreditation bodies and standards.	
10	<b>Performance Indicators:</b>	
11	Total clients served (inpatient)	400
12	Average length of stay (in days)	400
13	Average occupancy rate	95%
14	Cost per inpatient day	\$240.89
15	Community Support - Authorized Positions (36)	\$ 1,303,043
16	<b>Program Description:</b> <i>Provides individualized patient care needs for a 16-bed</i>	
17	<i>Intermediate Care Facility for the Mentally Retarded (ICF/MR) facility in a group</i>	
18	<i>home setting by rehabilitating and re-socializing the individuals for a normal society</i>	
19	<i>setting.</i>	
20	<b>Objective:</b> To provide community services to a minimum of 20 eligible clientele per	
21	year in order to meet the individualized patient care needs of persons in the assigned	
22	Intermediate Care Facility for the Mentally Retarded (ICF-MR) Group Home	
23	Program.	
24	<b>Performance Indicators:</b>	
25	Total number of clients served (non-inpatients)	20
26	Average occupancy rate	98%
27	Auxiliary Account	\$ <u>40,000</u>
28	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
29	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
30	TOTAL EXPENDITURES	\$ <u>25,968,228</u>
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Interagency Transfers	\$ 24,435,228
34	Fees & Self-generated Revenues	\$ 383,000
35	Federal Funds	\$ <u>1,150,000</u>
36	TOTAL MEANS OF FINANCING	\$ <u>25,968,228</u>
37	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
38	tion shall be allocated as follows:	
39	Patient Recreation Fund	\$ 25,000
40	Patient Rehabilitation Home Fund	\$ 15,000
41	<b>09-333 SOUTHEAST LOUISIANA HOSPITAL</b>	
42	EXPENDITURES:	
43	Administration and Support - Authorized Positions (128)	\$ 7,445,369
44	<b>Program Description:</b> <i>Provides support services including financial, personnel,</i>	
45	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
46	<i>to meet regulatory requirements.</i>	
47	<b>Objective:</b> To maintain an ongoing systematic process to assure meeting Quality	
48	Assurance and Utilization Review standards and to operate Southeast Louisiana State	
49	Hospital in a manner that will meet all legal and regulatory standards for patient care	
50	and the requirements of all applicable accrediting and licensing bodies.	
51	<b>Performance Indicator:</b>	
52	JCAHO, HCFA accreditation and State licensure	100%

1	Patient Care - Authorized Positions (541)	\$ 22,240,654
2	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet the</i>	
3	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
4	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
5	<b>Objective:</b> To maintain the average length of stay no longer than 95 days for	
6	children's services, 105 days for adolescents and 134 days for adults and continue to	
7	provide patient services in a safe and therapeutic environment through appropriate	
8	utilization of resources. This will be accomplished in accordance with all governing,	
9	licensing, and accreditation bodies and standards.	
10	<b>Performance Indicators:</b>	
11	<b>Children's Services</b>	
12	Total staffed beds	22
13	Average length of stay (in days)	95
14	Occupancy rate	85%
15	<b>Adolescent Services</b>	
16	Total staffed beds	32
17	Average length of stay (in days)	105
18	Occupancy rate	85%
19	<b>Adult Services</b>	
20	Total staffed beds	132
21	Average length of stay (in days)	134
22	Occupancy rate	89%
23	TOTAL EXPENDITURES	<u>\$ 29,686,023</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 500,000
26	State General Fund by:	
27	Interagency Transfers	\$ 28,575,640
28	Fees & Self-generated Revenues	\$ 269,486
29	Federal Funds	<u>\$ 340,897</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 29,686,023</u>
31	<b>09-335 GREENWELL SPRINGS HOSPITAL</b>	
32	EXPENDITURES:	
33	Administration and Support - Authorized Positions (57)	\$ 2,383,439
34	<b>Program Description:</b> <i>Provides support services including financial, personnel</i>	
35	<i>and physical plant, and providing services in support of operations to maintain</i>	
36	<i>licensing, certification, accreditation, and state and federal regulatory requirements.</i>	
37	<b>Objective:</b> To maintain an ongoing systematic process to assure meeting Quality	
38	Assurance and Utilization Review standards and to operate Greenwell Springs	
39	Hospital in a manner that will meet all legal and regulatory standards for patient care	
40	and the requirements of all applicable accrediting and licensing bodies.	
41	<b>Performance Indicator:</b>	
42	JCAHO accreditation, HCFA certification, and State licensure	100%
43	Patient Care - Authorized Positions (149)	<u>\$ 6,553,888</u>
44	<b>Program Description:</b> <i>Operates a short-term, acute inpatient psychiatric program</i>	
45	<i>for adults licensed to Earl K. Long Medical Center; provides mental health services</i>	
46	<i>for emotionally disturbed adolescents and children in a day hospital setting.</i>	
47	<b>Objective:</b> To maintain an average length of stay no longer than 14 days in the Earl	
48	K. Long licensed acute psychiatric unit, and continue to provide patient services	
49	through appropriate utilization of resources to insure an efficient operation of the	
50	hospital in providing appropriate psychiatric treatment.	
51	<b>Performance Indicators:</b>	
52	Total clients served	1,200
53	Average length of stay (in days)	14
54	Average occupancy rate	95%
55	Number of staffed beds	44
56	Cost per inpatient day	\$342.47
57	TOTAL EXPENDITURES	<u>\$ 8,937,327</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,174,164
3	State General Fund by:	
4	Interagency Transfers	\$ 6,727,854
5	Fees & Self-generated Revenues	<u>\$ 35,309</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 8,937,327</u>
7	<b>09-337 FELICIANA FORENSIC FACILITY</b>	
8	EXPENDITURES:	
9	Administration and Support - Authorized Positions (61)	\$ 3,614,463
10	<b>Program Description:</b> <i>Provides support services including financial, personnel,</i>	
11	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
12	<i>to meet regulatory requirements.</i>	
13	<b>Objective:</b> To maintain an ongoing systematic process to assure meeting Quality	
14	Assurance and Utilization Review standards and to operate Feliciana Forensic Facility	
15	in a manner that will meet all legal and regulatory standards for patient care and the	
16	requirements of all applicable accrediting and licensing bodies.	
17	<b>Performance Indicators:</b>	
18	Number of staffed beds	255
19	JCAHO accreditation, HCFA certification, and State licensure	100%
20	Staff to patient ratio	1.68
21	Patient Care - Authorized Positions (359)	\$ 15,553,426
22	<b>Program Description:</b> <i>This is a facility for the criminally insane; persons found</i>	
23	<i>"not guilty by reason of insanity" and considered dangerous to self and others;</i>	
24	<i>inmates in the correctional system who are in need of inpatient mental health</i>	
25	<i>treatment; persons found "incompetent to stand trial" who are judicially committed</i>	
26	<i>after being charged with a criminal offense; and patients from civil hospitals who</i>	
27	<i>are found to be dangerous to self or others. Provides psychiatric-psychosocial</i>	
28	<i>services to meet individualized patient needs including medical/clinical, diagnostic</i>	
29	<i>and treatment services. This facility is staffed for 235 beds.</i>	
30	<b>Objective:</b> To provide an average length of stay no longer than 450 days and	
31	continue to provide inpatient services to adults who are remanded to judicial directive.	
32	<b>Performance Indicators:</b>	
33	Total clients served	375
34	Average length of stay	450
35	Average occupancy rate	99%
36	Cost per inpatient day	\$209.91
37	Community Support - Authorized Positions (17)	\$ 1,619,038
38	<b>Program Description:</b> <i>Provides individualized patient care needs, including the</i>	
39	<i>restoration of competency to persons who have been adjudicated as incompetent to</i>	
40	<i>stand for trial.</i>	
41	<b>Objective:</b> To reduce by 30% the number of clients on the waiting list for admission	
42	over 90 days through community based evaluation and competency restoration	
43	services. In addition, Feliciana Forensic Facility will continue to provide alternative	
44	programs to inpatient treatment for all forensic clients.	
45	<b>Performance Indicators:</b>	
46	Number of patients on waiting list over 90 days	41
47	Number of clients receiving outpatient services	50
48	Number of clients returned to court without inpatient stay	30
49	Percentage of community forensic services competency evaluations	
50	admitted to the hospital	20%
51	Auxiliary Account	<u>\$ 35,000</u>
52	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
53	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
54		
	TOTAL EXPENDITURES	<u>\$ 20,821,927</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 20,421,927
3	State General Fund by:	
4	Interagency Transfers	\$ 350,000
5	Fees & Self-generated Revenues	<u>\$ 50,000</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 20,821,927</u>

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

9	Patient Rehabilitation Fund	\$ 20,000
10	Indigent Patient Fund	\$ 15,000

11 **09-338 NEW ORLEANS ADOLESCENT HOSPITAL**

12	EXPENDITURES:	
13	Administration and Support - Authorized Positions (61)	\$ 3,488,894
14	<b>Program Description:</b> <i>Provides central support services including financial,</i>	
15	<i>personnel, physical plant, and operations to maintain licensing, certification,</i>	
16	<i>accreditation, state and federal regulatory requirements, and patients' medical</i>	
17	<i>records.</i>	
18	<b>Objective:</b> To maintain the necessary administrative infrastructure at headquarters	
19	and within the field to efficiently deliver the agency's services and maintain all	
20	licensing, certification, accreditation, state and federal regulatory requirements and	
21	standards specifically to maintain accreditation with the Joint Commission on	
22	Accreditation of Healthcare Organizations (JCAHO).	
23	<b>Performance Indicator:</b>	
24	JCAHO accreditation	100%

25	Patient Care - Authorized Positions (214)	\$ 10,320,847
26	<b>Program Description:</b> <i>Provides psychiatric-psychosocial services to meet the</i>	
27	<i>individualized patient needs of children and adolescents requiring inpatient care,</i>	
28	<i>including the medical and ancillary clinical needs of patient, and diagnostic and</i>	
29	<i>medical treatment services; includes five separate inpatient psychiatric units which</i>	
30	<i>focus on specific child/adolescent age groups, treatment needs, and diagnoses.</i>	
31	<b>Objective:</b> To maintain an average length of stay no longer than 31 days and continue	
32	to provide quality, comprehensive and appropriate psychiatric treatment programs to	
33	patients whose psychiatric disorders are of sufficient severity to require inpatient	
34	treatment.	
35	<b>Performance Indicators:</b>	
36	Number of staffed beds	47
37	Average occupancy rate	95%
38	Average length of stay	31
39	Cost per inpatient day	\$585
40	Number of clients per staff member	.45

41	Auxiliary Account	<u>\$ 10,000</u>
42	<b>Account Description:</b> <i>Establishment of an account to collect registration fees for</i>	
43	<i>training programs which are open to the community and to expend those funds for</i>	
44	<i>training purposes. The impact of the fund is improved training programs for</i>	
45	<i>hospital staff, other state agencies, and community organizations.</i>	

46	TOTAL EXPENDITURES	<u>\$ 13,819,741</u>
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47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 1,862,823
49	State General Fund by:	
50	Interagency Transfers	\$ 11,802,617
51	Fees & Self-generated Revenues	<u>\$ 154,301</u>
52		
	TOTAL MEANS OF FINANCING	<u>\$ 13,819,741</u>







1	Patient Care - Authorized Positions (39)	\$ 1,279,871
2	<b>Program Description:</b> <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled in the least restrictive environment possible. Provides</i>	
5	<i>continuous treatment services promoting the maximum achievement of mental,</i>	
6	<i>physical and social development. This program is designed to serve geriatric</i>	
7	<i>clients.</i>	
8	<b>Objective:</b> To provide active treatment services consistent with state and federal	
9	regulations and in accord with the level of care for an average daily census of 24	
10	individuals with developmental disabilities living in Columbia Developmental Center.	
11	<b>Performance Indicators:</b>	
12	Average daily census	24
13	Number of patient care staff available per client day	1.63
14	Average patient care cost per client	\$146
15	Community Support - Authorized Positions (40)	\$ 1,155,212
16	<b>Program Description:</b> <i>Operates four six-bed community homes serving adult</i>	
17	<i>individuals with mental retardation and/or developmental disabilities. Provides</i>	
18	<i>specialized vocational training services to clients to increase work skills; specialized</i>	
19	<i>training/development for at-risk infants; and supported living arrangements for</i>	
20	<i>MR/DD adults in the community thereby promoting independent living skills.</i>	
21	<b>Objective:</b> To provide active treatment services consistent with state and federal	
22	regulations and in accordance with the level of care for an average daily census of 24	
23	persons with developmental disabilities living in four community homes operated by	
24	the Columbia Developmental Center.	
25	<b>Performance Indicators:</b>	
26	Average daily census	24
27	Number of community support staff available per client	1.67
28	Average community support cost per client	\$142
29	Auxiliary Account	\$ <u>75,000</u>
30	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
31	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
32	TOTAL EXPENDITURES	\$ <u>3,218,592</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 145,103
35	State General Fund by:	
36	Interagency Transfers	\$ 2,885,489
37	Fees & Self-generated Revenues	\$ <u>188,000</u>
38	TOTAL MEANS OF FINANCING	\$ <u>3,218,592</u>
39	<b>09-344 HAMMOND DEVELOPMENTAL CENTER</b>	
40	EXPENDITURES:	
41	Administration and Support - Authorized Positions (146)	\$ 8,334,266
42	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
43	<i>services at this 360-staffed bed ICF/MR facility located in Hammond which includes</i>	
44	<i>active treatment and necessary general support services to individuals with mental</i>	
45	<i>retardation and developmental disabilities.</i>	
46	<b>Objective:</b> To maintain or exceed 90% compliance with Title XIX certification	
47	standards.	
48	<b>Performance Indicator:</b>	
49	Percentage compliance with Title XIX certification standards at	
50	annual review	97.7%



1	Patient Care - Authorized Positions (701)	\$ 21,834,465
2	<b>Program Description:</b> <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	<b>Objective:</b> To provide active treatment services consistent with state and federal	
8	regulations and in accord with the level of care for an average daily census of 350	
9	individuals with developmental disabilities living in Hammond Developmental Center.	
10	<b>Performance Indicators:</b>	
11	Average daily census	350
12	Patient care staff to client ratio	2
13	Average patient care cost per client day	\$171
14	Auxiliary Account	<u>\$ 155,000</u>
15	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
16	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	<u>\$ 30,323,731</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 473,120
20	State General Fund by:	
21	Interagency Transfers	\$ 28,215,483
22	Fees & Self-generated Revenues	<u>\$ 1,635,128</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 30,323,731</u>
24	<b>09-346 NORTHWEST DEVELOPMENTAL CENTER</b>	
25	EXPENDITURES:	
26	Administration and Support - Authorized Positions (63)	\$ 4,452,035
27	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
28	<i>services at this 176-staffed bed ICF/MR in Bossier City which provides services to</i>	
29	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>	
30	<i>and developmentally disabled individuals.</i>	
31	<b>Objective:</b> To maintain or exceed a minimum of 90% compliance with Title XIX	
32	certification standards.	
33	<b>Performance Indicator:</b>	
34	Percentage compliance with Title XIX certification standards	90%
35	Patient Care - Authorized Positions (342)	\$ 9,481,309
36	<b>Program Description:</b> <i>Provides habilitation and health care needs to individuals</i>	
37	<i>served by providing continuous active treatment through professional and para-</i>	
38	<i>professional services in accordance with individual program plans.</i>	
39	<b>Objective:</b> To provide active treatment services consistent with state and federal	
40	regulations and in accord with the level of care for an average daily census of 176	
41	individuals with developmental disabilities living in Northwest Developmental Center.	
42	<b>Performance Indicators:</b>	
43	Average daily census	176
44	Number of staff members per client	1.94
45	Average cost per client day	\$148
46	Auxiliary Account	<u>\$ 20,000</u>
47	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
48	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
49	TOTAL EXPENDITURES	<u>\$ 13,953,344</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 381,653
3	State General Fund by:	
4	Interagency Transfers	\$ 13,226,691
5	Fees & Self-generated Revenues	<u>\$ 345,000</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 13,953,344</u>
7	<b>09-347 PINECREST DEVELOPMENTAL CENTER</b>	
8	EXPENDITURES:	
9	Administration and Support - Authorized Positions (229)	\$ 19,320,485
10	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
11	<i>services at this 728-staffed bed ICF/MR located in Pineville which serves the needs</i>	
12	<i>of multiply handicapped and developmental disabled individuals. Includes a 19-bed</i>	
13	<i>facility for adolescents in Leesville.</i>	
14	<b>Objective:</b> Pinecrest Developmental Center and Leesville Developmental Center and	
15	its associated group homes will maintain a minimum of 90% compliance with Title	
16	XIX certification standards.	
17	<b>Performance Indicators:</b>	
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 and its associated group homes	98.2%
22	Patient Care - Authorized Positions (1,934)	\$ 53,708,677
23	<b>Program Description:</b> <i>Provides services and monitoring of individual program</i>	
24	<i>plans that meet habilitation and health care needs of mentally handicapped and</i>	
25	<i>developmentally disabled individuals.</i>	
26	<b>Objective:</b> To provide active treatment services consistent with state and federal	
27	regulations and in accord with the level of care for an average daily census of 630	
28	individuals with developmental disabilities living at Pinecrest Developmental Center.	
29	<b>Performance Indicators:</b>	
30	Average daily census	630
31	Average patient care cost per client day	\$228
32	<b>Objective:</b> To provide active treatment services consistent with state and federal	
33	regulations and in accord with the level of care for an average daily census of 19	
34	individuals with developmental disabilities living at Leesville Developmental Center.	
35	<b>Performance Indicators:</b>	
36	Average daily census	19
37	Average patient care cost per client day	\$184
38	Community Support - Authorized Positions (37)	\$ 1,536,083
39	<b>Program Description:</b> <i>Operates five six-bed community homes to provide adult</i>	
40	<i>individuals with mental retardation and developmental disabilities with independent</i>	
41	<i>living skills in a homelike setting. Also operates an Adult Day Habilitation Program</i>	
42	<i>to provide specialized vocational training in a community setting.</i>	
43	<b>Objective:</b> To provide active treatment services consistent with state and federal	
44	regulations and in accord with the level of care for an average daily census of 29	
45	persons with developmental disabilities living in five community homes operated by	
46	the Leesville Developmental Center.	
47	<b>Performance Indicators:</b>	
48	Average daily census	29
49	Average patient care cost per client day	\$145
50	Auxiliary Account	<u>\$ 234,000</u>
51	<b>Account Description:</b> <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>\$ 74,799,245</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,320,598
3	State General Fund by:	
4	Interagency Transfers	\$ 69,985,625
5	Fees & Self-generated Revenues	\$ 3,211,022
6	Federal Funds	<u>\$ 282,000</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 74,799,245</u>

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

10	Patient Recreation Fund	\$ 220,000
11	Craft Sales Fund	\$ 14,000

12 **09-348 RUSTON DEVELOPMENTAL CENTER**

13	EXPENDITURES:	
14	Administration and Support - Authorized Positions (43)	\$ 2,223,965
15	<b>Program Description:</b> <i>Provides administration and support for programs and</i>	
16	<i>services at this 100-staffed bed ICF/MR facility located in Ruston which serves</i>	
17	<i>multi-handicapped and developmentally disabled individuals.</i>	
18	<b>Objective:</b> To maintain or exceed a minimum of 90% compliance with Title XIX	
19	certification standards.	
20	<b>Performance Indicator:</b>	
21	Percentage compliance with Title XIX certification standards	99%
22	Patient Care - Authorized Positions (148)	\$ 4,468,860
23	<b>Program Description:</b> <i>Provides continuous active treatment to individuals with</i>	
24	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
25	<i>of mental, physical and social development.</i>	
26	<b>Objective:</b> To provide active treatment services consistent with state and federal	
27	regulations and in accordance with the level of care for an average daily census of 100	
28	individuals with developmental disabilities who live at Ruston Developmental Center.	
29	<b>Performance Indicators:</b>	
30	Average daily census	100
31	Patient care staff to client ratio	1.54
32	Average patient care cost per client day	\$128
33	Auxiliary Account	<u>\$ 75,000</u>
34	<b>Account Description:</b> <i>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>\$ 6,767,825</u>

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 61,537
39	State General Fund by:	
40	Interagency Transfers	\$ 6,406,287
41	Fees & Self-generated Revenues	<u>\$ 300,001</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 6,767,825</u>

1       **09-349 SOUTHWEST DEVELOPMENTAL CENTER**

2       **EXPENDITURES:**

3       Administration and Support - Authorized Positions (42)                                 \$     3,246,881

4               **Program Description:** *Provides administration and support for programs and*  
5               *services at this 109-bed residential ICF/MR located in Iota which provides services*  
6               *for individuals with mental retardation and developmental disabilities.*

7               **Objective:** Southwest Developmental Center will maintain or exceed a minimum of  
8               90% compliance with Title XIX certification standards.

9               **Performance Indicator:**  
10              Percentage compliance with Title XIX standards at annual review                 90%

11      Patient Care - Authorized Positions (179)   \$     4,959,559

12              **Program Description:** *Provides diagnosis, care, treatment, habilitation, and safety*  
13              *and protection for individuals with mental retardation and developmental*  
14              *disabilities to promote maximum achievement of mental, physical, and social*  
15              *development.*

16              **Objective:** To provide active treatment services consistent with state and federal  
17              regulations and in accord with the level of care for an average daily census of 98  
18              individuals with developmental disabilities living at Southwest Developmental Center.

19              **Performance Indicators:**  
20              Average daily census   98  
21              Number of patient care staff available per client                                     1.83  
22              Average patient care cost per client day   \$148

23      Community Support - Authorized Positions (44)   \$     1,206,487

24              **Program Description:** *Provides two six-bed community-based homes in Jennings*  
25              *and Opelousas. Services include basic care, board, and active treatment based on*  
26              *individual program plans. Also provides three community adult day components*  
27              *located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides*  
28              *specialized day training which includes habilitation services.*

29              **Objective:** To provide active treatment services consistent with state and federal  
30              regulations and in accordance with required levels of care for an average daily census  
31              of 12 persons with developmental disabilities living in two community homes operated  
32              by the Southwest Developmental Center.

33              **Performance Indicators:**  
34              Average daily census   12  
35              Number of patient care staff available per client                                     1.17  
36              Average patient care cost per client day   \$98

37              **Objective:** To provide active treatment services consistent with state and federal  
38              regulations for an average daily census of 102 persons with developmental disabilities  
39              participating in three Adult Day Community Integration and Employment Service  
40              Programs of Southwest Developmental Center.

41              **Performance Indicators:**  
42              Average daily census   102  
43              Patient care staff available per client   .29  
44              Average patient care cost per client day   \$37

45      Auxiliary Account   \$     220,000

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

48   **TOTAL EXPENDITURES**                                 \$     9,632,927

49      **MEANS OF FINANCE:**

50      State General Fund (Direct)   \$     1,111,749

51      State General Fund by:

52          Interagency Transfers   \$     8,050,178

53          Fees & Self-generated Revenues   \$     471,000

54   **TOTAL MEANS OF FINANCING**                                 \$     9,632,927

1 **09-351 OFFICE OF ALCOHOL AND DRUG ABUSE**

2 EXPENDITURES:

3 Administration - Authorized Positions (26) \$ 2,114,230

4 **Program Description:** *Provides oversight of preventive treatment and public*  
5 *substance abuse rehabilitation services to the citizens of Louisiana.*

6 **Objective:** To provide support to the regional staff in the development of program  
7 expertise and continue to maintain responsibility for the receipt and processing on an  
8 ongoing basis of all agency personal, professional, consulting, social services and data  
9 processing contracts.

10 **Performance Indicators:**

11 Total contracts processed	371
12 Contracts approved	354
13 Percentage of contracts processed and approved	95%

14 Prevention and Treatment - Authorized Positions (471) \$ 48,264,959

15 **Program Description:** *Prevention services are provided primarily through*  
16 *contracts with nonprofit providers for a community-based prevention and education*  
17 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*  
18 *and compulsive gambling. OADA provides a continuum of treatment services:*  
19 *detoxification, primary inpatient, community-based, and outpatient. These treatment*  
20 *services include assessment, diagnosis and treatment of alcohol and drug abuse,*  
21 *alcohol and drug addiction, and problem and compulsive gambling. Detoxification*  
22 *services are provided to individuals suffering from prolonged periods of alcohol*  
23 *and/or drug abuse in both a medical and nonmedical setting. Outpatient services*  
24 *are provided by state and private providers in regular and intensive day treatment.*  
25 *Primary inpatient treatment is provided in both intensive inpatient and residential*  
26 *programs. Community-based programs are a bridge from inpatient to the*  
27 *community and this treatment is provided through Halfway Houses, Three-Quarter*  
28 *Way Houses, Therapeutic Community and Recovery Homes.*

29 **General Performance Information:**

30 *(All data are for FY 1998/1999)*

31 *Non-medical Detoxification Services*

32 *Number of beds* 77

33 *Average length of stay in days* 7

34 *Primary Inpatient Adult Services*

35 *Number of beds* 385

36 *Average length of stay in days* 61

37 *Primary Inpatient Adolescent Services*

38 *Number of beds* 26

39 *Average length of stay in days* 61

40 *Community Based Adult Services*

41 *Number of beds* 231

42 *Average length of stay in days* 57

43 *Community Based Adolescent Services*

44 *Number of beds* 28

45 *Average length of stay in days* 60

46 *Inpatient Compulsive Gambling Services*

47 *Number of beds* 16

48 *Average length of stay in days* 26

49 **Objective:** To provide services to 3,462 individuals and have 73% of the persons  
50 receiving non-medical detoxification services successfully complete the program.

51 **Performance Indicators:**

52 Total number of admissions 3,462

53 Average daily occupancy rate 80%

54 Percentage of individuals successfully completing the program 73%

55 Cost per day \$48

56 Percentage of positive responses on client satisfaction questionnaire 80%

57 **Objective:** To provide services to 4,244 individuals and have 73% of the persons  
58 receiving Primary Inpatient (Adult) services from the Office of Alcohol and Drug  
59 Abuse to successfully complete the prescribed treatment program.

60 **Performance Indicators:**

61 Total number of admissions 4,244

62 Average daily occupancy rate 95%

63 Percentage of individuals successfully completing the program 73%

64 Cost per day \$94

65 Percentage of positive responses on client satisfaction questionnaire 80%

1	<b>Objective:</b> To provide services to 363 individuals and have 60% of the persons	
2	receiving Primary Inpatient Adolescent services successfully complete the prescribe	
3	treatment program.	
4	<b>Performance Indicators:</b>	
5	Total number of admissions	363
6	Average daily occupancy rate	80%
7	Percentage of individuals successfully completing the program	60%
8	Cost per day	\$141
9	Percentage of positive responses on client satisfaction questionnaire	80%
10	<b>Objective:</b> To provide services to 1,555 individuals and have 45% of the persons	
11	receiving Community Based (Adult) services from the Office of Alcohol and Drug	
12	Abuse successfully complete the prescribed treatment program.	
13	<b>Performance Indicators:</b>	
14	Total number of admissions	1,555
15	Average daily occupancy rate	92%
16	Percentage of individuals successfully completing the program	45%
17	Cost per day	\$31
18	Percentage of positive responses on client satisfaction questionnaire	80%
19	<b>Objective:</b> To provide services to 106 individuals and have 25% of the persons	
20	receiving Community Based (Adolescent) services from the Office of Alcohol and	
21	Drug Abuse successfully complete the prescribed treatment program.	
22	<b>Performance Indicators:</b>	
23	Total number of admissions	106
24	Average daily occupancy rate	90%
25	Percentage of individuals successfully completing the program	25%
26	Cost per day	\$65
27	Percentage of positive responses on client satisfaction questionnaire	60%
28	<b>Objective:</b> To provide services to 28,396 individuals and have 19% of the persons	
29	receiving Outpatient services from the Office of Alcohol and Drug Abuse successfully	
30	complete the prescribed treatment program.	
31	<b>Performance Indicators:</b>	
32	Total number of admissions	12,521
33	Total number of persons served	28,396
34	Percentage completing treatment program	19%
35	Percentage of incarcerated adults in need of substance abuse treatment	75%
36	Cost per persons served	\$450
37	Percentage of positive responses on client satisfaction questionnaire	80%
38	<b>Objective:</b> To have 40% of the persons receiving Outpatient Compulsive Gambling	
39	services from the Office of Alcohol and Drug Abuse successfully complete the	
40	prescribed treatment program.	
41	<b>Performance Indicators:</b>	
42	Total number of services provided	18,840
43	Percentage of individuals completing treatment	40%
44	Cost per service	\$21
45	<b>Objective:</b> To provide services to 225 individuals and have 70% of the persons	
46	receiving Inpatient Compulsive Gambling services from the Office of Alcohol and	
47	Drug Abuse successfully complete the prescribed treatment program.	
48	<b>Performance Indicators:</b>	
49	Average daily occupancy rate	80%
50	Total number of admissions	225
51	Percentage of individuals successfully completing treatment	70%
52	Cost per day	\$75
53	<b>Objective:</b> To provide 900 treatment slots and have 60% of the persons receiving	
54	drug court services from the Office of Alcohol and Drug Abuse successfully complete	
55	the prescribed treatment program.	
56	<b>Performance Indicators:</b>	
57	Number of drug treatment programs	11
58	Number of treatment slots	900
59	Percentage of individuals successfully completing program	60%
60	Cost per treatment slot	\$2,500

1	<b>Objective:</b> To enroll 6,521 individuals and have 60% of the persons receiving	
2	primary drug abuse prevention services from the Office of Alcohol and Drug Abuse	
3	successfully complete the prescribed prevention program.	
4	<b>Performance Indicators:</b>	
5	Number of persons enrolled (contract participants)	6,521
6	Percentage of individuals successfully completing program	60%
7	Cost per client served	\$407
8	Percentage of positive responses on client satisfaction questionnaire	80%
9	<b>Objective:</b> The Office of Alcohol and Drug Abuse will conduct 2,400 compliance	
10	checks and reduce the noncompliance rate to 20%.	
11	<b>Performance Indicators:</b>	
12	Number of Office of Alcohol and Tobacco Control compliance checks	
13	conducted	2,400
14	Noncompliance rate	20%
15	Number of unconsummated compliance checks	2,500
16	<b>Auxiliary Account</b>	<u>\$ 146,000</u>
17	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
18	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
19	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
20	<i>canteen and an initial funding from federal funds that are repaid by participants in</i>	
21	<i>the housing loan program.</i>	
22	<b>TOTAL EXPENDITURES</b>	<u>\$ 50,525,189</u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund (Direct)	\$ 13,965,676
25	State General Fund by:	
26	Interagency Transfers	\$ 794,612
27	Fees & Self-generated Revenues	\$ 464,000
28	Statutory Dedications:	
29	Compulsive and Problem Gaming Fund	\$ 1,500,000
30	Federal Funds	<u>\$ 33,800,901</u>
31	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 50,525,189</u>
32	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
33	tion shall be allocated as follows:	
34	Joseph R. Briscoe Treatment Center	\$ 4,000
35	Spring of Recovery Treatment Center	\$ 22,000
36	Pines Treatment Center	\$ 7,000
37	Monroe Treatment Center "SOAR"	\$ 3,000
38	Red River Treatment Center	\$ 3,000
39	ADV Mandeville Treatment Center	\$ 2,000
40	Fountainbleau Substance Abuse I.T. Facility	\$ 5,000
41	Substance Abuse Housing Patient Fund	\$ 100,000

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**SCHEDULE 10**

**DEPARTMENT OF SOCIAL SERVICES**

For Fiscal Year 1999-2000 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 for 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.

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 (346) \$ 29,868,163  
**Program Description:** *Provides management, supervision and executive support services to the Department of Social Services. Major functions include appeals, audits, communications, general counsel, civil rights, fiscal services, human resources, information services, Licensing, Rate Setting and planning and budget.*

**TOTAL EXPENDITURES** \$ 29,868,163

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 6,797,651  
State General Fund by:  
Interagency Transfers \$ 22,715,430  
Fees & Self-generated Revenues \$ 355,082

**TOTAL MEANS OF FINANCING** \$ 29,868,163

**10-355 OFFICE OF FAMILY SUPPORT**

**EXPENDITURES:**

Administration and Support - Authorized Positions (153) \$ 28,925,039  
**Program Description:** *Provides direction to the Office of Family Support and monitoring of programs. Major functions include fraud and recovery, human resources, training, public relations, planning and policy formation, budget, business services and management of central files.*

**Objective:** To direct, coordinate, monitor and control the diverse operations of agency programs.

**Performance Indicators:**

Cases referred for prosecution 250  
Cases referred for recovery action 17,000  
Collections made by fraud and recovery section \$4,000,000



1	Client Services - Authorized Positions (3,391)	\$ 213,565,127
2	<b>Program Description:</b> <i>Determines the eligibility of families for benefits and</i>	
3	<i>services under the Family Independence Temporary Assistance Program (FITAP).</i>	
4	<i>Provides case management services to FITAP recipients to assist them to become</i>	
5	<i>self-supporting. These services include: coordination of work training activities;</i>	
6	<i>providing transitional assistance services, including child day care and</i>	
7	<i>transportation; and contracting for the provision of job readiness, job development</i>	
8	<i>and job placement services. Also determines eligibility for Food Stamp benefits, and</i>	
9	<i>cash grants to low income refugees, repatriated impoverished U.S. citizens and</i>	
10	<i>disaster victims. Also contracts for the determination of eligibility for federal Social</i>	
11	<i>Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits,</i>	
12	<i>and operates the child support enforcement program which establishes paternity and</i>	
13	<i>collects and distributes payments made by an absent parent on behalf of the</i>	
14	<i>child(ren) in the custody of the parent.</i>	
15	<b>Objective:</b> To provide Family Independence Temporary Assistance Program	
16	(FITAP) regular benefits to an estimated caseload of 47,000.	
17	<b>Performance Indicators:</b>	
18	Percentage of redeterminations within timeframes	100%
19	Percentage of applications processed within timeframes	100%
20	Average number of monthly cases in FITAP	47,000
21	Number of FITAP applications received	64,152
22	Number of reconsiderations for FITAP	47,000
23	<b>Objective:</b> To certify a monthly average of 200,000 households eligible for Food	
24	Stamps and maintain the agency's error rate at 5.6% while continuing to process	
25	100% of Food Stamps applications and redeterminations within required timeframes.	
26	<b>Performance Indicators:</b>	
27	Food Stamp error rate	5.6%
28	Percentage of redeterminations within timeframes	100%
29	Percentage of applications processed within timeframes	100%
30	<b>Objective:</b> The FIND Work Program will increase the overall FIND Work Program	
31	participation rate to 40% and the two-parent family participation rate to 90%.	
32	<b>Performance Indicators:</b>	
33	FIND Work overall work participation rate	40%
34	FIND Work two-parent participation rate	90%
35	FITAP cases closed due to employment	7,825
36	Average number of FIND Work participants (monthly)	15,651
37	Monthly administrative cost per participant	\$180
38	<b>Objective:</b> To maintain a mean processing time of 72 days for Disability Insurance	
39	Benefits (Title II) and 82 days for Supplemental Security Income (Title XVI) and to	
40	meet or exceed the current level of accuracy in making determinations for disability	
41	benefits.	
42	<b>Performance Indicators:</b>	
43	Mean processing time for Title II (in days)	72
44	Mean processing time for Title XVI (in days)	82
45	Accuracy rating	95.5%
46	Number of clients served	134,165
47	Number of cases processed per full time equivalent employee	
48	(in hours)	245
49	Cost per case (direct)	\$292
50	<b>Objective:</b> To maintain overall collections at a 5.8% level over prior year collections	
51	and to continue to provide child support enforcement services to Family Independence	
52	Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the	
53	most efficient manner.	
54	<b>Performance Indicators:</b>	
55	Total child FITAP collections	\$19,000,000
56	Percent increase in collections over prior year collections	5.8%
57	total number of paternitys established	13,907
58	Percent of collections cases of total cases	47.4%

1	Client Payments	\$ 212,565,361
2	<b>Program Description:</b> <i>Makes payments directly to, or on behalf of, eligible</i>	
3	<i>recipients for the following: monthly cash grants to Family Independence</i>	
4	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
5	<i>employment search costs for FITAP recipients; payments to child day care and</i>	
6	<i>transportation providers, and for various supportive services for FITAP and other</i>	
7	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
8	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
9	<i>citizens and disaster victims. Neither Food Stamp nor child support enforcement</i>	
10	<i>payments are reflected in the Client Payments budget. Food Stamp recipients</i>	
11	<i>receive Food Stamp benefits directly from the federal government, and child support</i>	
12	<i>enforcement payments are held in trust by the agency for the custodial parent and</i>	
13	<i>do not flow through the agency's budget.</i>	
14	<b>Objective:</b> To provide \$85 million in Family Independence Temporary Assistance	
15	Program (FITAP) regular benefits to help in assisting vulnerable people in meeting	
16	their basic human needs of economic support and promoting self-sufficiency and	
17	independence.	
18	<b>Performance Indicators:</b>	
19	Total annual payments (in millions)	\$88.8
20	Average monthly FITAP grant	\$165
21	<b>Objective:</b> To efficiently provide \$44 million in payment to FIND Work participants	
22	for education, training, and transportation to enable them to achieve or move toward	
23	self sufficiency.	
24	<b>Performance Indicator:</b>	
25	Total annual payment	\$44,001,246
26	<b>Objective:</b> To efficiently provide payments to eligible individuals to assist in making	
27	affordable and quality child care assistance accessible to all families in the State of	
28	Louisiana.	
29	<b>Performance Indicators:</b>	
30	Number of children served statewide	24,792
31	Average cost per child statewide (monthly)	\$180
32	<b>TOTAL EXPENDITURES</b>	<u>\$ 455,055,527</u>
33	<b>MEANS OF FINANCE:</b>	
34	State General Fund (Direct)	\$ 111,874,286
35	State General Fund by:	
36	Interagency Transfers	\$ 4,432,777
37	Fees & Self-generated Revenues	\$ 18,254,445
38	Statutory Dedications:	
39	Fraud Detection Fund	\$ 293,309
40	Federal Funds	<u>\$ 320,200,710</u>
41	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 455,055,527</u>
42	<b>10-370 OFFICE OF COMMUNITY SERVICES</b>	
43	<b>EXPENDITURES:</b>	
44	Administration - Authorized Positions (46)	\$ 9,505,213
45	<b>Program Description:</b> <i>Provides management, planning, and support for services</i>	
46	<i>offered by the Office of Community Services.</i>	

1 Child Welfare Services - Authorized Positions (2,059) \$ 203,599,743

2 **Program Description:** *Provides services designed to promote the well-being of*  
3 *children, and stability and permanence for foster children in the custody of the*  
4 *Office of Community Services. The child protection investigation activity examines*  
5 *reports of child abuse and neglect and substantiates an average of about 40% of the*  
6 *cases investigated. Should a report be validated, the child and family are provide*  
7 *social services, which may include protective day care, with the focus on keeping the*  
8 *family intact. If the child remains at risk for abuse or neglect while in the family*  
9 *home s(he) is removed, enters into a permanency planning process, and is placed*  
10 *into State custody in a temporary foster care, or a therapeutic residential setting.*  
11 *Adoption services are provided to children permanently removed from their homes,*  
12 *and freed for adoption. Other services offered by the agency include substitute*  
13 *family home development, recruitment and training of foster and adoptive parents,*  
14 *subsidies for adoptive parents of disabled children, and child care quality*  
15 *assurance.*

16 **Objective:** To decrease by 5% the number of children entering out-of-home care as  
17 a result of valid findings of abuse or neglect by providing an integrated range of  
18 preventive services to at-risk families.

19 **Performance Indicators:**

20	Number of new child protection investigation cases per month	2,202
21	Average number of validated cases (annually)	7,932
22	Number of children entering foster care each year	2,500
23	Percentage of children entering foster care each year due to neglect	
24	or abuse	99.4%
25	Average number of families served by foster care monthly	2,554
26	Number of children served in protective day care per month	1,229

27 **Objective:** To complete 49% of all Child Protection Intervention (CPI) cases within  
28 60 days and to decrease the CPI worker caseload to a level below existing workload.

29 **Performance Indicators:**

30	Average number of new cases per CPI worker per month	11.5
31	Number of CPI staff on board per month	189
32	Percentage of interventions completed within 60 days	49%

33 **Objective:** The Office of Community Services will ensure the well being of an  
34 average of 8,500 children in foster care and assure that adequate care is provided for  
35 every child in the agency's custody in the least restrictive setting.

36 **Performance Indicators:**

37	Number of children receiving foster care services per year (cumulative)	8,500
38	Daily average number of children in foster care	5,813
39	Average family foster care board in Louisiana	\$370
40	Average foster family board among southern states	\$421
41	Percentage of foster children in care receiving special board	48%

42 **Objective:** To reduce the average time children spend in foster care and the number  
43 of replacements a child has while in foster care.

44 **Performance Indicators:**

45	Average time in foster care (in years)	3
46	Percentage of foster care population on June 30 who have had:	
47	0 original placement	21.0%
48	1 replacement	23.9%
49	2 replacements	17.1%
50	3 replacements	10.4%
51	4 + replacements	27.4%
52	Average time in foster care (in years)	2.98

53 **Objective:** To increase the number of adoptive placements by 15% over existing  
54 levels.

55 **Performance Indicators:**

56	Number of foster children with goal of adoption	1,084
57	Number of adoptive placements	396
58	Number of adoptive placements for children with special needs	396
59	Number of children receiving adoption subsidy	2,475
60	Average cost of adoption subsidy per child annually	\$3,279
61	Number of children in foster care for 0-24 months	2,844
62	Number of children who exited foster care due to reunification,	
63	guardianship, kinship care, or adoption within 24 months of	
64	entering care during a fiscal year	1,644

1	<b>Objective:</b> Through its intervention and prevention programs, Families in Need of		
2	Services (FINS) will strive to keep 75% of youths that are referred to the program		
3	from entering into the court system.		
4	<b>Performance Indicators:</b>		
5	Total number of referrals	20,000	
6	Percent of youths who did not enter the court system	75%	
7	Average allocation of state funds per youth	\$75	
8	<b>Objective:</b> The Louisiana FINS Association will provide education and training to		
9	130 persons, and will provide technical assistance to the 25 FINS officers associated		
10	with the program on an annual basis.		
11	<b>Performance Indicators:</b>		
12	Number of persons receiving training	130	
13	Number of FINS officers receiving technical assistance	25	
14	<b>Objective:</b> To provide 100,000 educational or support services to children, parents		
15	and families through local public, and "grass-roots" efforts in child abuse and neglect		
16	prevention throughout the state.		
17	<b>Performance Indicators:</b>		
18	Number of children taught personal safety and life skills	40,000	
19	Number of parents provided education and support services	40,000	
20	Number of adults provided public awareness and education	400,000	
21	Total number of educational or support services provided in		
22	child abuse and neglect prevention	100,000	
23	<b>Community Based Services - Authorized Positions (18)</b>		<b>\$ 13,241,606</b>
24	<b>Program Description:</b> <i>Administers the federally funded Low Income Home</i>		
25	<i>Energy Assistance Program which contracts with local community action agencies</i>		
26	<i>to pay for one electric bill in a six month period for eligible low income families.</i>		
27	<i>Also administers the home weatherization program for eligible low income families</i>		
28	<i>that contracts for the insulation of energy inefficient homes to reduce home heating</i>		
29	<i>and cooling bills. Federally funded assistance payments to local governments to</i>		
30	<i>operate homeless shelters, and the provision of refugee resettlement assistance are</i>		
31	<i>also managed by personnel in this program.</i>		
32	<b>Objective:</b> To make home energy assistance available statewide to 42,000 eligible		
33	households to reduce the impact of the high cost of energy on low income families.		
34	This will be accomplished through contracts with community action agencies to make		
35	direct payments to home energy suppliers on behalf of eligible families.		
36	<b>Performance Indicator:</b>		
37	Number of households served	42,000	
38	<b>Objective:</b> To make weatherization services available statewide to 1,804 eligible		
39	households to reduce the impact of the high cost of energy on low income families.		
40	This will be accomplished through contracts with community action agencies to		
41	weatherize energy inefficient dwellings which are occupied by eligible low income		
42	individuals or families.		
43	<b>Performance Indicator:</b>		
44	Number of housing units weatherized	1,804	
45	<b>Objective:</b> To provide funding and support to 50 programs addressing the needs of		
46	our homeless for the purpose of increasing the availability of shelters, services for the		
47	homeless, and for preventing homelessness.		
48	<b>Performance Indicators:</b>		
49	Number of shelters provided funds	50	
50	Total amount allocated to homeless programs	\$1,252,000	
51	<b>Objective:</b> To make services available to 1,850 persons of refuge status and foster		
52	320 job placements in targeted areas of need where individuals experience depend-		
53	ency and isolation from the community as a result of refugee status.		
54	<b>Performance Indicators:</b>		
55	Number of persons served	1,850	
56	Number of job placements	320	
57	<b>TOTAL EXPENDITURES</b>		<b><u>\$ 226,346,562</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 86,411,754
3	State General Fund by:	
4	Interagency Transfers	\$ 1,811,000
5	Fees & Self-generated Revenues	\$ 225,000
6	Statutory Dedications:	
7	Children's Trust Fund	\$ 830,000
8	Homeless Trust Fund	\$ 27,673
9	Federal Funds	<u>\$ 137,041,135</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 226,346,562</u>

11 **10-374 REHABILITATION SERVICES**

12	EXPENDITURES:	
13	Administration - Authorized Positions (43)	\$ 4,132,611
14	<b>Program Description:</b>	<i>Provides program planning, monitoring of service</i>
15		<i>delivery, and technical assistance to all rehabilitation programs operated by</i>
16		<i>Rehabilitation Services.</i>

17      **Objective:** To monitor and evaluate 26 community rehabilitation programs through  
18      site reviews for efficiency and effectiveness in assisting eligible individuals to become  
19      employed or live independently in their communities.

20	<b>Performance Indicators:</b>	
21	Number of sites providing services	26
22	Number of sites monitored	26

23      **Objective:** To provide six continuing education opportunities in rehabilitation  
24      technology to rehabilitation counselors and other field staff.

25	<b>Performance Indicators:</b>	
26	Number of training opportunities provided to rehabilitation field staff	
27	with direct client involvement	6
28	Percentage of rehabilitation field staff receiving training in rehabilitation	
29	technology	59%

30      **Objective:** To monitor and evaluate through site visits, quarterly reports and annual  
31      reports, the effectiveness of all contracts providing services to eligible individuals who  
32      are blind, deaf and blind, or visually impaired.

33	<b>Performance Indicators:</b>	
34	Total number of contracts establishing or expanding services for the blind,	
35	deaf and blind, or visually impaired	6
36	Number of contracts monitored through site visits, quarterly reports or	
37	annual reports	6
38	Percentage of contracts effectively meeting contract objectives	100%

39	Vocational Rehabilitation Services - Authorized Positions (461)	\$ 66,027,515
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40      **Program Description:** *Determines eligibility for vocational rehabilitation*  
41      *services, assess the vocational rehabilitation needs of those eligible for services,*  
42      *funds the cost of physical and mental restoration and vocational and related*  
43      *training, provides job development and job placement services, and operates the*  
44      *Randolph Sheppard blind vending program whereby eligible visually impaired*  
45      *individuals are placed in State office buildings to operate vending stands. This*  
46      *program also includes the federally funded portion of independent living services,*  
47      *while State funded independent living services are included in Program C,*  
48      *Specialized Rehabilitation Services.*

49      **Objective:** To prepare 1,200 individuals with disabilities for employment and  
50      independence at existing Louisiana Rehabilitation Services operated facilities.

51	<b>Performance Indicators:</b>	
52	Number of community rehabilitation programs operated by Louisiana	
53	Rehabilitation Services	7
54	Number of clients served	1,200
55	Average cost per client served	\$4,269

1           **Objective:** To create job placements in rural areas for 16 clients.  
 2           **Performance Indicators:**  
 3           Number of job slots developed through the Jobs Creation Project           16  
 4           Number of customers placed into employment                                 16  
 5           Average hourly wage paid to clients   \$9

6           **Objective:** To provide effective, outcome based rehabilitation services to disabled  
 7           individuals through vocational guidance and career counseling, training, and job  
 8           placement such that 3,080 of these individuals are placed in gainful employment.  
 9           **Performance Indicators:**  
 10          Number of individuals determined eligible   8,388  
 11          Number of individuals served statewide   33,372  
 12          Percentage of clients who are severely disabled                                 91%  
 13          Number of individuals successfully placed in gainful employment             3,080

14          **Objective:** To provide gainful employment as vending stand managers in vending  
 15          facilities operated by the Randolph Sheppard Vending Program to 114 eligible  
 16          individuals who are blind or severely visually impaired.  
 17          **Performance Indicators:**  
 18          Number of Randolph Sheppard vending facilities                                 114  
 19          Number of employed Randolph Sheppard vending stand managers             114  
 20          Average annual wage of vending stand managers (estimated)                 \$21,000

21          **Objective:** To provide opportunities for 411 individuals with the most severe  
 22          disabilities who, after assessment in the vocational rehabilitation program, are found  
 23          not eligible for vocational rehabilitation, but can benefit from independent living  
 24          services in order to live independently within their families and in their communities.  
 25          **Performance Indicators:**  
 26          Number of Independent Living clients served                                       411  
 27          Number of Independent Living cases closed successfully                         233  
 28          Average cost per client served   \$945

29          Specialized Rehabilitation Services - Authorized Positions (6)                     \$ 5,324,967

30          **Program Description:** *Provides specialized rehabilitation services including State*  
 31          *funded independent living services, personal care attendant services and \$258 per*  
 32          *month cash subsidy payments authorized by the Community and Family Support Act*  
 33          *to eligible disabled individuals. Also provides services to the hearing impaired*  
 34          *through the Louisiana Commission for the Deaf, including deaf interpreter services,*  
 35          *information referral and advocacy services, deaf interpreter certification training,*  
 36          *distribution of Telecommunications Devices for the Deaf, and funds a statewide*  
 37          *dual-party relay system to provide telephone services to eligible hearing impaired*  
 38          *individuals. Also manages services provided through the Traumatic Head and*  
 39          *Spinal Cord Injury Trust Fund.*

40          **Objective:** Rehabilitation Services, through the Traumatic Head and Spinal Cord  
 41          Injury Services, will continue to provide an array of services in a flexible, individual-  
 42          ized manner to 300 Louisiana citizens who are survivors of traumatic head and spinal  
 43          cord injuries to enable them to return to a reasonable level of functioning and  
 44          independence in their communities. In addition, the Traumatic Head and Spinal Cord  
 45          Injury Services will reduce by 25% the number of individuals on the waiting list.  
 46          **Performance Indicators:**  
 47          Number of clients on waiting list   300  
 48          Actual number of clients served   275  
 49          Number of clients receiving personal care attendants services                 200

50          **Objective:** The Louisiana Commission for the Deaf Interpreter Certification Program  
 51          will increase the number of interpreters enrolled in the program by 10%.  
 52          **Performance Indicators:**  
 53          Number of interpreters enrolled in the certification program                 729  
 54          Number of individuals achieving certification   44

55          **Objective:** The Louisiana Commission for the Deaf, through interpreting service  
 56          contracts with service providers in eight regions of the state, will increase the number  
 57          of individuals benefiting from interpreting services by 10%.  
 58          **Performance Indicators:**  
 59          Number of clients served   40,381  
 60          Number of hours of interpreting services provided                                 6,730

1 **Objective:** The Louisiana Commission for the Deaf will increase by 15% the number  
2 of clients benefiting from the Telecommunication Device for the Deaf (TDD) Program  
3 and continue to monitor and evaluate TDD distribution contracts and interpreter  
4 service contracts for efficiency and effectiveness.

5 **Performance Indicators:**  
6 Percentage increase in the number of clients benefiting from the TDD  
7 Distribution Program 20%  
8 Total number of clients served 9,256

9 **Objective:** Independent Living Services for Older Blind will continue to provide  
10 specialized services to 300 eligible older individuals who are blind, severely visually  
11 impaired or deaf blind, and will increase the number of individuals served in the  
12 Newsline and Information Service for the by 50.

13 **Performance Indicators:**  
14 Number of persons age 55 or older served through Project Choice and  
15 Opportunities Project for the Elderly Blind (COPE) 300  
16 Number of persons served by the Newsline Information Services for the  
17 Blind 850

18 **Objective:** To provide independent living services to 2,246 severely disabled  
19 individuals so that they can live independently in their community.

20 **Performance Indicators:**  
21 Number of independent living sites 7  
22 Number of clients served 2,246

23 TOTAL EXPENDITURES \$ 75,485,093

24 MEANS OF FINANCE:  
25 State General Fund (Direct) \$ 14,576,388  
26 State General Fund by:  
27 Fees & Self-generated Revenues \$ 1,012,882  
28 Statutory Dedications:  
29 Louisiana Blind Vendors Trust Fund \$ 263,703  
30 Telecommunications for the Deaf Fund \$ 1,406,102  
31 Louisiana Traumatic Head and Spinal  
32 Cord Injury Trust Fund \$ 2,755,833  
33 Federal Funds \$ 55,470,185

34 TOTAL MEANS OF FINANCING \$ 75,485,093

35 **SCHEDULE 11**

36 **DEPARTMENT OF NATURAL RESOURCES**

37 **11-431 OFFICE OF THE SECRETARY**

38 EXPENDITURES:  
39 Executive - Authorized Positions (14) \$ 9,706,837

40 **Program Description:** *It is the mission of the Executive Program to provide*  
41 *administrative leadership, guidance and assistance, as well as natural resources*  
42 *policy information for all of the offices and activities within the Department of*  
43 *Natural Resources in order to ensure consistency in its service delivery. It is the*  
44 *goal of this program to maximize coordinator of services and give general direction*  
45 *to the Department for all activities and to ensure that the operations of the*  
46 *Department of Natural Resources are conducted in the best interests of the State of*  
47 *Louisiana. The activities in this program are Administration and Oilfield Site*  
48 *Restoration.*

49 **Objective:**To increase customer satisfaction by 5%.  
50 **Performance Indicator:**  
51 Percentage increase in customer satisfaction 5%

1	Management and Finance - Authorized Positions (61)	\$ 9,579,818
2	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and budget</i>	
4	<i>control, procurement and contract management, data processing, management and</i>	
5	<i>program analysis, personnel management, and grants management to ensure</i>	
6	<i>compliance with state and federal laws and to ensure that the Department's offices</i>	
7	<i>have the resources to accomplish their program missions. It is the goal of this</i>	
8	<i>program to optimize the use of funding to provide functions in a manner which</i>	
9	<i>properly supports all of the other programs in the Department of Natural Resources.</i>	
10	<i>There is only one activity in this program: Support Services.</i>	
11	<b>Objective:</b> To educate and inform 75% of DNR employees about the issues of sexual	
12	harassment.	
13	<b>Performance Indicator:</b>	
14	Percentage of employees trained	75%
15	<b>Objective:</b> To reduce audit exceptions to zero.	
16	<b>Performance Indicator:</b>	
17	Number of repeat audit exceptions	0
18	<b>Objective:</b> Through the Fisherman's Gear activity, to process 83% of claims for	
19	repairs to fishing vessels and gear which are damaged by underwater obstacles within	
20	120 days of receiving a completed application.	
21	<b>Performance Indicators:</b>	
22	Percentage of claims paid within 120 days	83%
23	Percentage of claims investigated	90%
24	Atchafalaya Basin - Authorized Positions (2)	\$ <u>2,336,374</u>
25	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
26	<i>coordinate the development and implementation of a cooperative plan for the</i>	
27	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
28	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
29	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
30	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
31	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
32	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
33	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
34	<b>Objective:</b> To reach a consensus of the state interests concerning the details of Project	
35	Cooperative Agreements (PCA's) and negotiate four (4) agreements with the Corps	
36	of Engineers.	
37	<b>Performance Indicator:</b>	
38	Number of PCA's	4
39	<b>Objective:</b> To complete negotiations with four (4) local sponsors concerning specific	
40	location, size and costs of local programs, operation and maintenance plans and source	
41	of required local funds.	
42	<b>Performance Indicator:</b>	
43	Number of local sponsor contacts	4
44	<b>Objective:</b> To conduct 25 Advisory and Planning Committee meetings in order to	
45	serve as primary liaison on behalf of the state with the Corps of Engineers on the	
46	Atchafalaya Basin Floodway System, Louisiana Project and to represent the policy and	
47	consensus viewpoint of the state at the federal, regional, state and local levels with	
48	respect to the Atchafalaya Basin Floodway System, Louisiana Project.	
49	<b>Performance Indicator:</b>	
50	Number of Advisory and Planning Committee meetings	25
51	<b>Objective:</b> To provide 28 miles of trail and road improvements and 100 acres of	
52	enhanced habitat in wildlife management areas in order to improve public access to	
53	publicly owned areas of the Atchafalaya Basin and to enhance the opportunities for	
54	hunting, fishing and other outdoor recreation.	
55	<b>Performance Indicators:</b>	
56	Miles of trail improvements in wildlife management areas	28
57	Acres of habitat enhanced	100



1	<b>Objective:</b> To ensure that 90% of privately owned lands, which are under the	
2	environmental easement program, conform to the requirements of the easement.	
3	<b>Performance Indicator:</b>	
4	Percent of land in conformity with the easement	90%
5	<b>Objective:</b> To restore the hydrology of the E.G. Lake area by opening 60 gaps in spoil	
6	banks blocking natural streams.	
7	<b>Performance Indicator:</b>	
8	Number of gaps and cuts opened	60
9	<b>Objective:</b> To provide working plans (5) for new facilities at Butte La Rose, Morgan	
10	City, St. Martinville, and for improvements to existing facilities at Belle River and	
11	Henderson.	
12	<b>Performance Indicator:</b>	
13	Number of working plans produced	5
14	<b>Technology Assessment - Authorized Positions (14)</b>	\$ 17,843,480
15	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
16	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
17	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
18	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
19	<i>development and ensure a better quality of life for current and future generations.</i>	
20	<i>The Technology Assessment Division administers all state and federal energy</i>	
21	<i>conservation/management and alternate and renewable energy-related projects</i>	
22	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
23	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
24	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
25	<i>provides technical assistance, information, data, and analysis of the legislature,</i>	
26	<i>Secretary, Governor, industry and the public on energy resources, energy use and</i>	
27	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
28	<i>consumption of energy resources in the state. There are three activities in this</i>	
29	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
30	<i>Auxiliary Residential Energy Efficiency Program.</i>	
31	<b>Objective:</b> To conduct and maintain a total of 50 broad-based statewide energy	
32	efficiency, renewable energy or alternative energy products, through the Federal State	
33	Energy Program and other Federal programs, that will provide for energy savings to	
34	the citizens of Louisiana.	
35	<b>Performance Indicator:</b>	
36	Number of continuing projects maintained	50
37	<b>Objective:</b> To complete four major technical analysis reports annually in anticipation	
38	of the information and analysis needs for all major decision makers on energy	
39	resources, energy use and efficiency topics.	
40	<b>Performance Indicator:</b>	
41	Number of reports that correctly anticipate needs	4
42	<b>Objective:</b> To enhance the energy efficiency of the residential housing stock and	
43	implement energy codes and standards in Louisiana that will save 7.0 trillion BTUs	
44	of energy.	
45	<b>Performance Indicator:</b>	
46	Annual energy saved from currently active projects, (in trillion	
47	BTU's per year)	7.00
48	<b>Auxiliary Account</b>	\$ <u>14,036,852</u>
49	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient new</i>	
50	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
51	<i>of the program is to provide home energy standards, ratings and a certification</i>	
52	<i>program to enable the private sector to have a method to measure energy efficiency</i>	
53	<i>in new houses and energy efficiency improvements in existing housing. This assists</i>	
54	<i>private sector lenders to implement Energy efficiency Mortgages and Home Energy</i>	
55	<i>Improvement Loans.</i>	
56	<b>TOTAL EXPENDITURES</b>	\$ <u>53,503,361</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 655,063
3	State General Fund by:	
4	Interagency Transfers	\$ 6,949,011
5	Fees & Self-generated Revenues	\$ 424,596
6	Statutory Dedications:	
7	Fishermen's Gear Compensation Fund	\$ 3,031,712
8	Oil Field Site Restoration Fund	\$ 8,264,908
9	Federal Funds	\$ 3,246,821
10	Federal Energy Settlement Fund	\$ <u>30,931,251</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u>53,503,361</u>

12 **11-432 OFFICE OF CONSERVATION**

13 EXPENDITURES:

14 Oil and Gas Regulatory - Authorized Positions (132) \$ 8,828,468

15 **Program Description:** *Mineral property rights are important to the economy of*  
16 *Louisiana. A system of regulations is required to ensure that the rights of all parties*  
17 *in the exploration and production of oil and gas can be respected. To this end, this*  
18 *program pursues its mission of regulating the exploration and production of oil and*  
19 *gas under the guidance of, and in support of the Commissioner of Conservation.*  
20 *This effort requires extensive geological and engineering study of requests for new*  
21 *wells, unitization requests and other activities related to mineral exploration and*  
22 *production as well as the maintenance of a depository of records. The mission of*  
23 *this program is to protect the correlative rights of all parties involved in the*  
24 *exploration and production of oil and gas resources while minimizing the waste of*  
25 *these mineral resources and of capital investments to acquire them. The goal of this*  
26 *program is to serve the citizens of Louisiana by managing and preserving non-*  
27 *recurring natural resources in the state. This program contains three activities: Oil*  
28 *and Gas Regulation, Remote Site Services, and Plug and Abandoned.*

29 **Objective:** In an effort to provide a system that protects the rights of all parties  
30 involved in oil and gas exploration, this program will ensure that 95% of the  
31 Conservation Orders issued as a result of oil and gas hearings are issued within thirty  
32 days of the hearing date and that 98% of the Critical Date Orders are issued within the  
33 requested time frame.

34 **Performance Indicators:**

35 Percent of unitization orders issued within 30 days 95%  
36 Percent of critical date requests issued within time frame 98%  
37 Number of field inspection reports 9,000

38 **Objective:** To maximize the number of orphaned well sites restored to 160 with  
39 available funds (pursuant to Act 404 of 1993)

40 **Performance Indicator:**

41 Number of orphaned well sites restored each fiscal year 160

42 Public Safety - Authorized Positions (57) \$ 4,224,736

43 **Program Description:** *The exploration, production, distribution and disposal of*  
44 *natural gas, oil and wastes can threaten public safety and the environment. This*  
45 *program, as its mission, provides regulation, surveillance and enforcement activities*  
46 *to ensure the safety of the public and the integrity of the environment. It is the goal*  
47 *of this program to serve the citizens of Louisiana by managing and preserving non-*  
48 *recurring natural resources in the state. There are three activities in this program:*  
49 *Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface*  
50 *Mining.*

51 **Objective:** To ensure the level of protection to the public and compliance in the  
52 pipeline transportation of oil, gas, and related products by ensuring that the percentage  
53 of reportable pipeline facility (operator) accidents is 3 percent of the total pipeline  
54 facilities (operators).

55 **Performance Indicator:**

56 Percentage of natural gas and hazardous liquids pipeline facilities  
57 (operators) resulting in reportable accidents 3.0%

1	<b>Objective:</b> To ensure the level of compliance achieved for jurisdictional pipeline	
2	operators by ensuring that the percentage of inspection citations issued is 15 percent	
3	of the total annual inspections performed.	
4	<b>Performance Indicator:</b>	
5	Percentage of annual pipeline inspections resulting in citations	15.0%
6	<b>Objective:</b> To increase the level of environmental protection and regulatory	
7	compliance in the injection/disposal of hazardous waste and exploration and	
8	production waste by ensuring that 40 percent of injection/disposal wells with	
9	enforcement action are returned to compliance annually.	
10	<b>Performance Indicator:</b>	
11	Percent injection/disposal wells under enforcement action returned	
12	to compliance	40%
13	<b>Objective:</b> Through the Underwater Obstructions and Site Clearance activity, to	
14	ensure that the state's water bottoms are restored to original conditions by approving	
15	75 site clearance applications and removing 25% of the underwater obstructions	
16	identified.	
17	<b>Performance Indicators:</b>	
18	Number of site clearance applications approved for clearance of	
19	abandoned oil and gas sites	75
20	Percentage of sites/obstructions cleared/removed of the identified	
21	underwater obstructions	25%
22	<b>Objective:</b> To ensure that 85% of the acreage disturbed by surface lignite mining is	
23	under reclamation.	
24	<b>Performance Indicator:</b>	
25	Percentage of disturbed acreage in reclamation	85%
26	<b>Objective:</b> To ensure that 95% of pipeline orders are issued within 30 days from the	
27	hearing date and ensure that 99 percent of all pipeline applications heard and	
28	subsequent orders issued have no legal challenges.	
29	<b>Performance Indicators:</b>	
30	Percentage of pipeline orders issued within 30 days from the hearing date	95%
31	Percentage of pipeline hearings and/or pipeline orders with no legal	
32	challenges	99%
33	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 13,053,204</u></b>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund (Direct)	\$ 2,193,453
36	State General Fund by:	
37	Interagency Transfers	\$ 2,959,744
38	Fees & Self-generated Revenues from Prior	
39	and Current Year Collections	\$ 4,002,656
40	Statutory Dedications:	
41	Oil and Gas Regulatory Fund	\$ 2,890,930
42	Federal Funds	<u>\$ 1,006,421</u>
43	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 13,053,204</u></b>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (81) \$ 12,184,211

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 increase the percentage of productive acreage to total acreage leased  
18 from 32% to 33%.

19 **Performance Indicator:**  
20 Percentage of productive acreage to total acreage leased 33%

21 **Objective:** To increase the percentage of royalties audited to total royalties paid from  
22 26% to 27% in order to maximize revenue derived from mineral production.

23 **Performance Indicator:**  
24 Percentage of total royalties paid which are audited 27.0%

25 TOTAL EXPENDITURES \$ 12,184,211

26 MEANS OF FINANCE:

27 State General Fund by:

28 Fees & Self-generated Revenues from Prior  
29 and Current Year Collections \$ 10,454,214

30 Statutory Dedications:  
31 Legal Support Fund \$ 1,000,000  
32 Mineral Audit and Collection Fund \$ 600,000

33 Federal Funds \$ 129,997

34 TOTAL MEANS OF FINANCING \$ 12,184,211

35 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

36 EXPENDITURES:

37 Coastal Restoration and Management - Authorized Positions (128) \$ 35,391,129

38 **Program Description:** *Each year, thousands of acres of productive coastal*  
39 *wetlands are lost to erosion and human activities. The mission of the Coastal*  
40 *Restoration and Management Program is to serve as the leader for the development,*  
41 *implementation, operation, maintenance and monitoring of coastal restoration plans*  
42 *and projects and is the designated state cost-share partner for said projects. The*  
43 *Coastal Restoration and Management Program coordinates point with various*  
44 *federal and state task forces, other federal and state agencies, the Governor's Office*  
45 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*  
46 *Louisiana Congressional Delegation on matters relating to the conservation,*  
47 *restoration, enhancement, management and permitting of Louisiana's coastal*  
48 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*  
49 *and Coastal Management Division. The goal of this program is to continue to*  
50 *implement duly authorized and funded projects to preserve, enhance, restore and*  
51 *protect the coastal wetlands of Louisiana so they will remain productive and*  
52 *available for the continued economic and recreational use of the citizens of*  
53 *Louisiana. There are two activities in this program: Coastal Restoration Projects*  
54 *and Coastal Permitting.*

55 **Objective:** To ensure that the loss of wetlands resulting from activities regulated by  
56 the program will be offset by actions which compensate 100% for their loss (as  
57 stipulated by permit conditions).

58 **Performance Indicator:**  
59 Percentage of disturbed acreage mitigated by full  
60 compensation of loss 100%

1	<b>Objective:</b> To participate in 100% of the state's responses to all oil spills which cause	
2	significant damages to coastal resources and participate in 100% of the Natural	
3	Resource Damage Assessments of all areas damaged by oil spills.	
4	<b>Performance Indicators:</b>	
5	Percentage of participation in 100% of the state's responses to oil	
6	spills which cause significant damages to coastal resources	100%
7	Percentage of participation in Natural Resource Damage Assessments	
8	involving coastal resources	100%
9	<b>Objective:</b> To develop projects that create, restore, enhance or conserve 13,752 acres	
10	of vegetated coastal wetlands.	
11	<b>Performance Indicator:</b>	
12	Acres directly benefited by projects constructed (actual for each	
13	fiscal year)	13,752
14		<b>TOTAL EXPENDITURES</b> <u>\$ 35,391,129</u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 102,169
17	State General Fund by:	
18	Interagency Transfers	\$ 89,860
19	Fees & Self-generated Revenues	\$ 560,336
20	Statutory Dedications:	
21	Wetland Conservation and Restoration Fund	\$ 19,090,287
22	Federal Funds	<u>\$ 15,548,477</u>
23		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 35,391,129</u>

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**SCHEDULE 12**

**DEPARTMENT OF REVENUE**

**12-440 OFFICE OF REVENUE**

**EXPENDITURES:**

Tax Collection - Authorized Positions (911) \$ 61,614,841

**Program Description:** *Comprises the entire tax collection effort of the office which is organized into four major divisions and a legal section. Office of Management and Finance handles all accounting and personnel functions, computer services, and internal audit; Tax Administration Group 1 is responsible for collections, processing returns and postal services; Tax Administration Group 2 includes the various tax sections (Sales, Excise, etc.,) and Audit Review and Research and Technical Services; Tax Administration Group 3 includes field audit, district offices, regional offices, and special investigations.*

**Objective:** To ensure that all objectives of the department will be achieved.

**Performance Indicators:**

Percentage of Department objectives achieved	100%
Number of objectives not accomplished due to insufficient support services	0
Number of reportable audit findings	0
Total value of assets managed (fixed and movable)	\$30,000,000
Number of personnel in agency per support services person (FTE basis)	6.5
Percentage of computers Year 2000 compatible by December 31, 1999	100%

**Objective:** To increase voluntary compliance with tax laws by 1%.

**Performance Indicators:**

Average number of days of training per employee per year	1
Percentage of total returns scanned	90%
Percentage of total collected from business taxpayers that were deposited electronically	66%
Average tax return processing time (in days)	6.5
Percentage of total revenue collected that is deposited within 24 hours of receipt	62%
Return on investment of voluntary compliance (total voluntary collections per dollar spent on non-enforcement efforts)	\$205
Percentage of error-free or undisputed individual income tax returns	90%
Percentage of error-free or undisputed sales tax returns	95.2%
Total number of tax processes converted to the new integrated tax system	6

**Objective:** To increase the costs of non-compliance for taxpayers through improved enforcement to tax laws in order to reduce intentional non-compliance by 2%.

**Performance Indicators:**

Percentage of in-state business accounts audited	0.65%
Percentage of out-of-state business accounts audited	1.2%
Total field audit collections	\$61,800,000
Field audit collections as a percentage of audit findings	50%
Number of new audit cases received	2,000
Number of new audit cases closed	3,000
Return on investment of enforcement (total involuntary collections per dollar spent on enforcement efforts)	\$7.20
Number of delinquent/warrant for distraint assignments	270,000
Number of lien actions	11,000
Number of levy actions	82,000
Percentage of individual income taxpayers who fail to file a tax return	4.6%
Percentage of sales taxpayers who fail to file a tax return	11.5%

1	Public Administrators - Authorized Positions (2)	\$	44,147
2	<b>Program Description:</b> <i>Administers intestate successions in Orleans and Jefferson</i>		
3	<i>Parishes with one administrator in each parish. Administrator duties are: burial,</i>		
4	<i>accounting for decedent's assets, payment of debts from these assets and search for</i>		
5	<i>potential heirs.</i>		
6	<b>Objective:</b> To improve voluntary notification rate of intestate or vacant successions.		
7	<b>Performance Indicators:</b>		
8	Orleans Parish:		
9	Number of intestate or vacant successions notified of per year		8
10	Jefferson Parish:		
11	Number of intestate or vacant successions notified of per year		4
12	<b>Objective:</b> To reduce the average time required to complete estate administrations by		
13	10%.		
14	<b>Performance Indicators:</b>		
15	Orleans Parish:		
16	Average length of time required to administer an estate once the		
17	administrator is notified (in months)		22.5
18	Number of estates closed		4
19	Operating expenses as a percentage of the amount of funds remitted		
20	to the state		76%
21	Jefferson Parish:		
22	Average length of time required to administer an estate once the		
23	administrator is notified (in months)		24
24	Number of estates closed		2
25	Operating expenses as a percentage of the amount of funds remitted		
26	to the state		228%
27	Alcohol and Tobacco Control - Authorized Positions (81)	\$	<u>4,341,102</u>
28	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries in</i>		
29	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>		
30	<i>wholesalers as well as retail and wholesale tobacco produce dealers; enforces state</i>		
31	<i>alcoholic beverage and tobacco laws.</i>		
32	<b>Objective:</b> To reduce the average time required for taxpayers to receive alcohol and		
33	tobacco permits by 5%.		
34	<b>Performance Indicators:</b>		
35	Average time for taxpayers to receive alcohol and tobacco		
36	permits (in days)		34
37	Total number of alcohol permits processed		30,000
38	Total number of tobacco permits processed		18,000
39	<b>Objective:</b> To reduce the number of compliance violations by 3%.		
40	<b>Performance Indicators:</b>		
41	Alcohol noncompliance rate		25%
42	Tobacco noncompliance rate		15%
43	Total number of compliance checks		9,000
44	Total number of inspections		21,000
45	Total number of summons and arrests		5,000
46	Total number of citations issued		1,497
47	TOTAL EXPENDITURES	\$	<u>66,000,090</u>
48	MEANS OF FINANCE:		
49	State General Fund (Direct)	\$	35,110,685
50	State General Fund by:		
51	Interagency Transfers	\$	200,000
52	Fees & Self-generated Revenues	\$	30,240,159
53	Statutory Dedications:		
54	Refund Offset Fund	\$	50,000
55	Federal Funds	\$	<u>399,246</u>
56	TOTAL MEANS OF FINANCING	\$	<u>66,000,090</u>

1           **12-441 LOUISIANA TAX COMMISSION**

2           EXPENDITURES:

3           Property Taxation Regulatory/Oversight - Authorized Positions (36)           \$ 2,355,020

4                **Program Description:** *Reviews and certifies the various parish assessment rolls,*  
5                   *and acts as an appellate body for appeals by assessors, taxpayers and tax recipient*  
6                   *bodies after actions by parish review boards; provides guidelines for assessment of*  
7                   *movable property; reviews appraisal or assessments and where necessary modifies*  
8                   *(or orders reassessment) to insure uniformity and fairness. Assesses all public*  
9                   *service property, as well as valuation of stock values for banks and insurance*  
10                  *companies and provides assistance to assessors.*

11               **Objective:** To hear 100% of all protest hearings within the tax year in which the  
12                   protest was filed.

13               **Performance Indicators:**  
14                  Percentage of protest hearings completed                                 100%  
15                  Number of protest hearings completed   150

16               **Objective:** To value 100% of all banks and insurance companies.

17               **Performance Indicators:**  
18                  Percentage of banks and insurance companies assessed                             100%  
19                  Number of banks assessed   170  
20                  Number of insurance companies assessed   725

21               **Objective:** To conduct as many appraisals requested by assessors throughout the  
22                   state as possible.

23               **Performance Indicators:**  
24                  Percentage of assessor appraisals completed   25%  
25                  Number of property appraisals conducted   6,000

26               **Objective:** To conduct an appraisal and assessment on 100% of all public utility  
27                   companies within the state.

28               **Performance Indicators:**  
29                  Percentage of banks and insurance companies assessed                             100%  
30                  Number of public service appraisals conducted   608

31           Supervision and Assistance to Local Assessors                                   \$ 100,000

32               **Program Description:** *Responsible for providing computer assistance to parish*  
33                   *assessors to improve productivity through use of electronic filing and communica-*  
34                   *tion with the Tax Commission*

35               **Objective:** To implement the electronic filing of property tax documents that parish  
36                   tax assessors must file with the Tax Commission by establishing electronic links  
37                   between the Tax Commission and at least 30% of parish assessors by June 30, 2000.

38               **Performance Indicators:**  
39                  Number of assessors linked electronically   35  
40                  Number of assessors filing tax rolls electronically                                     40  
41                  Number of assessors filing change orders electronically                             40

42   TOTAL EXPENDITURES                             \$ 2,455,020

43           MEANS OF FINANCE:

44           State General Fund (Direct):   \$ 1,880,020

45           State General Fund by:

46               Statutory Dedications  
47                    La. Tax Commission Expense Fund   \$ 575,000

48   TOTAL MEANS OF FINANCING                           \$ 2,455,020



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**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (38) \$ 3,881,094

**Program Description:** *As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies. The activities in this program are: Executive Staff, Technical Program Support and Emergency Response.*

**Objective:** To ensure that 95% of the programs in the department meet their objectives.

**Performance Indicator:**  
Percentage of DEQ programs meeting objectives 95%

**Objective:** To promote pollution prevention through nonregulatory programs and projects by reviewing 35 applications for tax exemption related to recycling and pollution control and to ensure that the number of companies participating in the Louisiana Environmental Leadership Program increase to 84.

**Performance Indicators:**  
Number of companies belonging to LA Environmental Leadership Program and submitting Pollution Prevention Plans to DEQ 84  
Number of applications for tax exemptions related to recycling and pollution control reviewed 35  
Voluntary reductions of generation rates of hazardous waste (pounds per year) 10,169,000  
Voluntary reductions of generation rates of toxic release inventory chemicals (pounds per year) 752,800

**Objective:** To provide 10 presentations on the Right-to-Know Law and to make 100% of the Toxic Release Inventory data available to the public on the DEQ website.

**Performance Indicators:**  
Number of presentations made to inform both regulated facilities and the public regarding the Right to Know Law 10  
Percentage of Toxic Release Inventory data available to the public on the DEQ website 100%

**Objective:** To respond to 100% of reported chemical emergencies.

**Performance Indicators:**  
Percentage of reported chemical emergencies responded to by emergency response 100%  
Number of spill notifications handled by Emergency Response 1380  
Total number of citizen complaints 1,500

**Objective:** To conduct six major internal audits

**Performance Indicator:**  
Number of internal audits conducted 6

**Objective:** Through the audit activity, to recover at least \$225,000 in unremitted fees.

**Performance Indicator:**  
Total unremitted fees collected (in dollars) \$225,000

**TOTAL EXPENDITURES** \$ 3,881,094

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$	165,000
4	Statutory Dedications:		
5	Environmental Trust Fund	\$	3,356,710
6	Waste Tire Management Fund	\$	40,000
7	Federal Funds	\$	<u>319,384</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u><u>3,881,094</u></u>

9       **13-851 OFFICE OF AIR QUALITY AND RADIATION PROTECTION**

10	EXPENDITURES:		
11	Air Quality - Authorized Positions (235)	\$	13,371,875
12	<b>Program Description:</b> <i>The mission of the Air Quality Program is to protect and</i>		
13	<i>enhance the air quality in Louisiana and to promote the health, welfare, and</i>		
14	<i>productive capacity of its citizens. Louisiana contains 25% of the nation's chemical</i>		
15	<i>industry and is one of the most heavily industrialized states in the nation. Of the 50</i>		
16	<i>states, it has been ranked in the top 5 in the amount of air toxins reported for the</i>		
17	<i>years that data has been released by the Environmental Protection Agency. Toward</i>		
18	<i>meeting its goal, this program provides an efficient means to develop, implement</i>		
19	<i>and enforce regulations, inventory and monitor emissions, and permit activities</i>		
20	<i>consistent with laws and regulations. The goal of the Air Quality Program is to</i>		
21	<i>improve air quality in Louisiana by meeting and maintaining ambient air quality</i>		
22	<i>standards for criteria pollutants, reducing emissions of toxic air pollutants and</i>		
23	<i>implementing asbestos and lead public outreach and compliance programs. The</i>		
24	<i>activities in this program are: Air Quality, Asbestos, and Lead.</i>		
25	<b>Objective:</b> To maintain emissions of Volatile Organic Compounds (manmade) to 78		
26	thousand tons or less in the 5-parish Baton Rouge area.		
27	<b>Performance Indicator:</b>		
28	Emissions volatile organic compounds (in thousand tons) in Baton Rouge		
29	5-parish area		78
30	<b>Objective:</b> To ensure that 59 parishes continue to meet National Ambient Air Quality		
31	Standards for six (6) criteria pollutants.		
32	<b>Performance Indicator:</b>		
33	Number of parishes meeting standards for 6 criteria pollutants		59
34	<b>Objective:</b> To track the Toxic Emission Data Inventory to ensure that the reduction		
35	of emissions from 1991 level of 126 million pounds is 50.0%.		
36	<b>Performance Indicator:</b>		
37	Percent reduction of emissions		50.0%
38	<b>Objective:</b> To reduce the public's exposure to asbestos hazards by ensuring that 90%		
39	of priority projects are inspected for compliance with federal and state regulations.		
40	<b>Performance Indicator:</b>		
41	Percent of asbestos projects inspected		90%
42	<b>Objective:</b> To reduce the public's exposure to lead hazards by ensuring that 90%		
43	of priority projects are inspected for compliance with federal and state regulations during		
44	the current fiscal year relative to the use of certified individuals and proper work		
45	practices related to removal of lead contaminated materials.		
46	<b>Performance Indicator:</b>		
47	Percent of lead hazard projects inspected		90%

1	Radiation Protection - Authorized Positions (43)	\$ <u>2,510,677</u>
2	<b>Program Description:</b> <i>The mission of the Radiation Protection Program is to ensure the public and occupational safety and welfare of the people and environmental resources of Louisiana by minimizing the risk and maximizing the benefits of using sources of radiation. The Radiation Protection Program maintains a comprehensive radiation regulatory program that will protect the public and occupational safety of the citizens and protect the environment of the state of Louisiana from the harmful effects of radiation, while maximizing the benefits of radiation processes. The division coordinates state off-site activities related to nuclear power plants, high and low-level radioactive waste management, decommissioning of nuclear facilities, transportation of radioactive material, environmental assessment of radiation emissions, naturally-occurring radioactive materials (NORM) and emergency preparedness for response to radiation accidents of all descriptions. The division strives to minimize the risks and maximize the benefits of radiation activities through strict requirements and guidelines for the use of radioactive material licenses, thousands of NORM sites throughout the state, and two nuclear power plants within Louisiana and one on its eastern border. The goal of the Radiation Program is to ensure radiation protection for the public, radiation workers, and the environment in Louisiana by maintaining radiation protection standards for all who possess, use or store sources of radiation, excluding federally regulated facilities, and by providing a radiological response plan to respond to nuclear power plant accidents. The Radiation Program includes the following activities: Radiation, Radioactive Materials and Equipment, Nuclear Power Plants Emergency Planning and Response.</i>	
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25	<b>Objective:</b> To maintain and enhance an effective radiation program for the registration of radiation-producing machines, licensing of radioactive materials, including naturally-occurring radioactive material (NORM), and certification of industrial radiographers by processing 98% of all action requests within 30 days of receipt.	
26		
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30	<b>Performance Indicator:</b>	
31	Percent of applications processed within 30 days of receipt	98%
32	<b>Objective:</b> To maintain an effective radiation protection program by having no more than 5% of field inspections of x-ray registration and radioactive material specific license facilities overdue.	
33		
34		
35	<b>Performance Indicators:</b>	
36	Percentage of license inspections overdue	5%
37	Percentage of FDA mammography inspections performed annually	100%
38	<b>Objective:</b> To maintain an effective radiation program by issuing 100% of enforcement actions with 70 days from date of inspection.	
39		
40	<b>Performance Indicator:</b>	
41	Percent of enforcement actions issued within 70 days from date	
42	of inspection	100%
43	<b>Objective:</b> Through the emergency planning activity, to maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 100% of the Federal Emergency Management Agency's planning objectives.	
44		
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46		
47	<b>Performance Indicator:</b>	
48	Percentage of emergency planning objectives successfully demonstrated	100%
49	TOTAL EXPENDITURES	\$ <u>15,882,552</u>
50	MEANS OF FINANCE:	
51	State General Fund by:	
52	Fees & Self-generated Revenues	\$ 50,000
53	Statutory Dedications:	
54	Environmental Trust Fund	\$ 12,516,784
55	Lead Hazard Reduction Fund	\$ 58,944
56	Federal Funds	\$ <u>3,256,824</u>
57	TOTAL MEANS OF FINANCING	\$ <u>15,882,552</u>

1 **13-852 OFFICE OF WATER RESOURCES**

2 **EXPENDITURES:**

3 Water Resources - Authorized Positions (232) \$ 19,221,105

4 **Program Description:** *The mission of the Office of Water Resources is to ensure*  
5 *that the citizens of Louisiana have clean and healthy water to drink and use for*  
6 *present and future generations by regulating pollution sources and providing*  
7 *technical support for the restoration of polluted waters. Clean and healthy water is*  
8 *vital to the survival and progress of the State of Louisiana. Ground water is the*  
9 *primary source of drinking water for 61% of the state's residents (DOTD/USGS*  
10 *"Water Use Survey", 1995). The goal of this program is to maintain and enhance*  
11 *the quality of the waters of the state. Louisiana currently leads the nation in the*  
12 *amount of toxic wastes discharged to surface waters. This program has only one*  
13 *activity, Surface Water.*

14 **Objective:** To monitor 100% of the named waterbody subsegments in the Mermentau  
15 and Vermillion basins and ensure that 10% of the designated uses of said waterbodies  
16 are attained.

17 **Performance Indicators:**

18 Percentage of all waterbody subsegments monitored in the Mermentau  
19 and Vermillion basins 100%  
20 Percentage of the designated uses attained by the Mermentau and  
21 Vermillion basins 10%

22 **Objective:** Through the Source Water Protection activity, to delineate the source  
23 water protection area and to identify potential sources of contamination for 9.4% of  
24 2002 public water systems participating in the Source Water Assessment Program and  
25 Wellhead Protection Program.

26 **Performance Indicator:**

27 Percent of 2002 public water supply systems participating in the  
28 Source Water Assessment Program and Wellhead Protection  
29 Program for which the source water protection area has been  
30 characterized for its susceptibility to contamination 9.4%

31 **Objective:** Through the compliance activity, to inspect 90% of the 253 major facilities  
32 and 30% of the 4300 minor facilities in the state.

33 **Performance Indicator:**

34 Percent of major facilities inspected 90%

35 **Objective:** Through the compliance activity, to initiate investigation of 100% of all  
36 reports of spills and citizen complaints within five (5) days of receipt.

37 **Performance Indicator:**

38 Percent of complaint and spill notifications addresses within five days of  
39 receiving notification 100%

40 **Objective:** Through the monitoring activity, to make available to the citizens of the  
41 state all mercury fish tissues sampling results by posting 100% of verified Mercury  
42 Fish Tissue Sampling Results and 100% of official fish consumption advisories within  
43 30 days on the LDEQ Website.

44 **Performance Indicators:**

45 Percent of verified mercury fish sampling results posted within 30 days  
46 on LDEQ Website 100%  
47 Percent of official fish consumption advisories within 30 days on LDEQ  
48 Website 100%

49 **Objective:** Through the permitting and enforcement activities, to issue 850 permits  
50 during FY 2000 and by issuing 90% of enforcement actions to facilities within 120  
51 days of receiving final inspection reports.

52 **Performance Indicators:**

53 Number of permits issued 850  
54 Percent of enforcement actions issued to facilities within 120 days of  
55 receiving final inspection reports 90%

56 **TOTAL EXPENDITURES** \$ 19,221,105

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 720,283
3	State General Fund by:	
4	Interagency Transfers	\$ 502,295
5	Fees & Self-generated Revenues	\$ 25,000
6	Statutory Dedications:	
7	Environmental Trust Fund	\$ 11,976,174
8	Federal Funds	<u>\$ 5,997,353</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 19,221,105</u>

10 **13-853 OFFICE OF WASTE SERVICES**

11	EXPENDITURES:	
12	Waste Services - Authorized Positions (301)	<u>\$ 59,532,547</u>

13 **Program Description:** *The mission of the Waste Services Program is to maintain*  
14 *and enhance the environment of the state in order to promote and protect the health,*  
15 *safety, and welfare of the people of Louisiana. The OWS will pursue efforts to*  
16 *prevent and to remediate contamination of the environment through proper*  
17 *management of underground storage tanks and solid and hazardous waste facilities.*  
18 *Furthermore, the OWS will unify, coordinate, and implement programs to provide*  
19 *for the most advantageous uses of the resources of the state, considering sound*  
20 *policies regarding economic development. The activities of this program are:*  
21 *Hazardous Waste, Solid Waste, Underground Storage Tanks, Ground Water*  
22 *Protection (formerly under the auspices of Water Resources) and Inactive and*  
23 *Abandoned Sites (formerly under the auspices of the Office of Legal Affairs and*  
24 *Enforcement).*

25 **Objective:** Through the groundwater protection activity, to review 94% of the ground  
26 water assessment/corrective action work plans received.

27 **Performance Indicator:**  
28 Percentage of groundwater assessment and corrective action work  
29 plans received that have been reviewed 94%

30 **Objective:** Through the groundwater protection activity, to conduct 260 surveillance  
31 site inspections.

32 **Performance Indicator:**  
33 Number of surveillance site inspections conducted 260

34 **Objective:** Through the groundwater protection activity, to improve customer service  
35 by efficient management of programs to include a 30 day response to 89% of  
36 notifications of groundwater contamination received and a 10 day response to 89% of  
37 the complaints received.

38 **Performance Indicator:**  
39 Percentage of notifications of groundwater contamination responded  
40 to within thirty days 89%

41 **Objective:** Through the hazardous waste activity, to improve customer service  
42 through efficient management of resources within the hazardous waste program by  
43 maintaining a 95% payment percentage of fees invoiced.

44 **Performance Indicator:**  
45 Percentage payment of fees invoiced 95%

46 **Objective:** Through the hazardous waste activity, to maintain compliance for 98% of  
47 the permitted hazardous waste facilities inspected.

48 **Performance Indicator:**  
49 Percentage of hazardous waste facilities inspected in compliance 98%

50 **Objective:** Through the hazardous waste activity, to ensure that 33% of the  
51 management facilities will have approved controls in place to prevent releases.

52 **Performance Indicator:**  
53 Percentage of targeted management facilities having approved controls  
54 in place to prevent releases 33%

1	<b>Objective:</b> Through the inactive and abandoned sites activity, to identify and assess	
2	fifty (50) potential inactive and abandoned sites within Louisiana to reduce environ-	
3	mental hazards to public health and habitat.	
4	<b>Performance Indicator:</b>	
5	Number of potential inactive abandoned hazardous sites assessed	50
6	<b>Objective:</b> Through the inactive and abandoned sites activity, to manage and monitor	
7	ten (10) sites where permanent cleanup is being completed to mitigate uncontrolled	
8	environmental hazards throughout the state.	
9	<b>Performance Indicator:</b>	
10	Number of sites managed and monitored	10
11	<b>Objective:</b> Through the solid waste activity, to provide technical evaluations of	
12	closure plans in a timely manner by conducting technical reviews on 55% of the	
13	closure plans within 90 days of receipt.	
14	<b>Performance Indicator:</b>	
15	Percent of closure technical reviews conducted within 90 days	55%
16	<b>Objective:</b> Through the solid waste activity, to issue permit decisions to 100% of	
17	waste tire processors meeting all permitting criteria within 410 days of receipt.	
18	<b>Performance Indicator:</b>	
19	Percent of permit decisions issued to waste tire processors within	
20	410 days	100%
21	<b>Objective:</b> Through the solid waste activity, to ensure that 94% of the permitted	
22	facilities meet the standards of Louisiana DEQ Solid Waste Regulations and Subtitle	
23	D requirements and to inspect 36% of the 2975 non-permitted facilities that are in the	
24	Solid Waste Division's system.	
25	<b>Performance Indicators:</b>	
26	Percentage of permitted facilities meeting standards	94%
27	Percentage of non-permitted facilities inspected	36%
28	<b>Objective:</b> Through the underground storage tank activity, to reduce or prevent	
29	release from UST sites by increasing the percent of upgrade tanks to 90%, and by	
30	increasing registered UST inspections to 20% through the implementation and	
31	enforcement of UST Division Regulations.	
32	<b>Performance Indicators:</b>	
33	Percentage of registered UST's inspected	20%
34	Percentage of registered UST's upgrades processed	90%
35		<b>TOTAL EXPENDITURES</b> <u>\$ 59,532,547</u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund (Direct)	\$ 200,000
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 426,000
40	Statutory Dedications:	
41	Environmental Trust Fund	\$ 9,074,859
42	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
43	Motor Fuel Underground Storage Tank Trust Fund	\$ 24,000,000
44	Waste Tire Management Fund	\$ 14,058,000
45	Federal Funds	<u>\$ 6,115,649</u>
46		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 59,532,547</u>

1 **13-854 OFFICE OF LEGAL AFFAIRS & ENFORCEMENT**

2 EXPENDITURES:

3 Legal and Regulatory Compliance - Authorized Positions (59) \$ 3,562,983

4 **Program Description:** *The mission of the Legal and Regulatory Compliance*  
5 *Program is to promote regulatory and statutory adequacy and compliance through*  
6 *the development, enforcement and prosecution of Louisiana's environmental laws*  
7 *and regulations and through the issuance of legally sound permit and enforcement*  
8 *actions which will serve the department, the regulated community, and the public.*  
9 *It is the goal of this program to administer statutorily required services to various*  
10 *offices in the department to ensure the effectiveness of Louisiana's environmental*  
11 *laws and regulations. There are three activities in this program: Legal Services,*  
12 *Investigations, and Regulations Development.*

13 **Objective:** Through the investigations activity, to ensure that 100% of the criminal  
14 cases referred to the Investigation and Regulation Development Division are properly  
15 developed and forwarded to the appropriate District Attorney as required by the EPA.

16 **Performance Indicators:**  
17 Percentage of criminal cases referred to the division that are  
18 properly forwarded to the appropriate district attorney 100%  
19 Number of criminal investigations/ assistance provided by IRDD 28  
20 Number of administrative referrals 17

21 **Objective:** Through the Regulation Development Activity, to process 37 rules and  
22 complete other reviews.

23 **Performance Indicator:**  
24 Number of rules processed 37

25 TOTAL EXPENDITURES \$ 3,562,983

26 MEANS OF FINANCE:

27 State General Fund by:  
28 Fees & Self-generated Revenues \$ 177,000  
29 Statutory Dedications:  
30 Environmental Trust Fund \$ 3,385,983

31 TOTAL MEANS OF FINANCING \$ 3,562,983

32 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

33 EXPENDITURES:

34 Support Services - Authorized Positions (152) \$ 19,894,030

35 **Program Description:** *The mission of the Support Services Program is to provide*  
36 *effective and efficient support and resources to all of the Department of Environ-*  
37 *mental Quality offices and external customers necessary to carry out the mission of*  
38 *the department. The specific role of Support Services is to provide fiscal services*  
39 *(accounting, budget, and funds management), technical services (information*  
40 *services, laboratory services, technology transfer and communications), and*  
41 *administrative services (human resources, contracts and grants, procurement,*  
42 *property control, safety and other general services) to the department and its*  
43 *employees. This program's goal is to administer and provide effective and efficient*  
44 *support and resources to all DEQ offices and external customers. The two activities*  
45 *in this program are: General Support Services and Laboratories.*

46 **Objective:** Through the support service activities Fiscal Services Division, to ensure  
47 that all programs in the Department of Environmental Quality are provided support  
48 services to accomplish program objectives.

49 **Performance Indicator:**  
50 Percent of objectives accomplished due to sufficient support services 100%

51 **Objective:** Through the information services activity, to ensure through the exercise  
52 of due diligence that 100% of mission critical computers and systems will be fully  
53 Y2K compatible.

54 **Performance Indicator:**  
55 Percentage of mission critical computers and systems fully Y2K  
56 compatible 100%

1	<b>Objective:</b> Through the information services activity, to implement 100% of its	
2	scheduled integrated information technology to provide streamlined and efficient	
3	services to meet the need of DEQ and its customers.	
4	<b>Performance Indicator:</b>	
5	Percentage of scheduled integrated information technology implemented	100%
6	<b>Objective:</b> Through the Laboratory Services Division, to process 98% of analyses	
7	within specified holding times and meet quality control requirements to provide	
8	timely, accurate, and cost effective analyses of environmental samples collected by the	
9	Department of Environmental Quality.	
10	<b>Performance Indicator:</b>	
11	Percent of analyses processed within specified holding times and	
12	meeting quality control requirements	98%
13	<b>TOTAL EXPENDITURES</b>	<u>\$ 19,894,030</u>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedications:	
18	Environmental Trust Fund	\$ 19,544,030
19	Waste Tire Management Fund	\$ 140,000
20	Federal Funds	<u>\$ 200,000</u>
21	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 19,894,030</u>
22	<b>SCHEDULE 14</b>	
23	<b>DEPARTMENT OF LABOR</b>	
24	<b>14-474 OFFICE OF WORKFORCE DEVELOPMENT</b>	
25	<b>EXPENDITURES:</b>	
26	Administration - Authorized Positions (45)	\$ 3,260,092
27	<b>Program Description:</b> <i>Provides management for the agency's programs and</i>	
28	<i>communicates direction and leadership for the department.</i>	
29	<b>Objective:</b> To provide a supervisory management and support system including	
30	equal opportunity and compliance, audit and security, and legal functions to assure	
31	compliance with the laws and regulations governing the Department.	
32	<b>Performance Indicators:</b>	
33	Number of equal employment opportunity complaints received	12
34	Number of equal employment opportunity complaints mediated	
35	and/or settled	3
36	Number of internal audits performed	20
37	Number of internal negative audit findings	30
38	Number of unemployment appeals court hearings per attorney	51
39	Number of unemployment appeals caseload per attorney	451
40	Management and Finance Program - Authorized Positions (101)	\$ 4,816,438
41	<b>Program Description:</b> <i>Provides fiscal, technical, and other support services for</i>	
42	<i>other programs of the department.</i>	
43	<b>Objective:</b> To provide a supervisory management and support system including	
44	human resources, fiscal services, office services, and engineering and maintenance	
45	functions in order to serve internal departmental clients and to assure compliance with	
46	laws and regulations governing the Department.	
47	<b>Performance Indicators:</b>	
48	Personnel turnover rate	12%
49	Percentage of state and federal funds dispersed within required	
50	timeframes	100%
51	Movable property adjusted value	\$21,531,554
52	Percentage of movable property accounted for	97.3%



1	Occupational Information System Program - Authorized Positions (167)	\$ 9,604,111
2	<b>Program Description:</b> <i>Administers and provides assistance for the Occupational</i>	
3	<i>Information System, comprised of the following three components: (1) a consumer</i>	
4	<i>information component to collect data on the inventory of available training</i>	
5	<i>programs in the state; (2) a score card component to collect data on the training</i>	
6	<i>programs, including enrollment, placement rates, and other relevant data; and (3)</i>	
7	<i>a forecasting component to contain information on projected workforce growth, job</i>	
8	<i>growth, and demand.</i>	
9	<b>Objective:</b> To convert all hardware and software and have 100% of the agency's	
10	computers Year 2000 compliant.	
11	<b>Performance Indicator:</b>	
12	Percentage of agency's computers Year 2000 compliant	100%
13	<b>Objective:</b> To develop the consumer information component on the agency's web-	
14	site with 104 providers trained and 100% of data on the web-site.	
15	<b>Performance Indicators:</b>	
16	Number of providers trained	104
17	Percentage of program and institutional data on web-site	100%
18	<b>Objective:</b> To create a labor market information system that will provide information	
19	on training opportunities, available employment opportunities, job growth and demand	
20	projections and economic wage data.	
21	<b>Performance Indicator:</b>	
22	Percentage of LOIS database complete	100%
23	Job Placement Program - Authorized Positions (248)	\$ 18,790,303
24	<b>Program Description:</b> <i>Provides placement and related services to job seekers and</i>	
25	<i>recruitment and technical services to employers; contracts with service delivery</i>	
26	<i>organizations to implement innovative projects that will enhance the employability</i>	
27	<i>skills of job seekers and/or provide services to the business community.</i>	
28	<b>Objective:</b> To increase the number of individuals entering employment after	
29	receiving labor exchange services and the number of job openings received by the	
30	Department.	
31	<b>Performance Indicators:</b>	
32	Number of individuals entering employment	34,424
33	Number of individuals referred to jobs	122,637
34	Number of job openings received	97,192
35	<b>Objective:</b> To increase, over prior year actuals, the number of eligibility certifications	
36	issued by the Department under the Work Opportunity Tax Credit (WOTC) and the	
37	Welfare-to-Work tax credit programs.	
38	<b>Performance Indicators:</b>	
39	Number of WOTC applications received	12,000
40	Number of WOTC eligibility certifications issued	9,880
41	<b>Objective:</b> To ensure that at least 3,837 veterans are placed on jobs and continue to	
42	identify the needs of special applicant groups and provide the services required to	
43	meet these needs by interview, assessment, testing, and job search assistance.	
44	<b>Performance Indicators:</b>	
45	Number of new and renewed veteran applications	31,186
46	Number placed on jobs	3,837
47	Number receiving some reportable service	27,201
48	Unemployment Benefits Program - Authorized Positions (441)	\$ 23,254,515
49	<b>Program Description:</b> <i>Administers the Unemployment Insurance Trust Fund by</i>	
50	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
51	<i>benefits to eligible unemployed workers.</i>	
52	<b>Objective:</b> To pay Unemployment Benefits within 14 days of the first payable week	
53	ending date, and recover 55% of Unemployment Benefit overpayments.	
54	<b>Performance Indicators:</b>	
55	Percentage of intrastate initial claims payments made within	
56	14 days of first compensable week	90%
57	Percentage of interstate initial claims payments made within	
58	14 days of first compensable week	76%
59	Percentage of overpayments recovered due to fraud	55%
60	Percentage of overpayments recovered due to non-fraud	55%

1           **Objective:** To collect 100% of Unemployment Taxes from liable employers,  
2           quarterly depositing 90% of taxes in 3 days and transferring to the Unemployment  
3           Insurance Trust Fund within 3 days, in order to provide benefits to the unemployed  
4           worker and maintain solvency and integrity of the Unemployment Insurance Trust  
5           Fund.

6           **Performance Indicators:**  
7           Percentage of liable employers issued account numbers within 180 days       83%  
8           Percentage of monies deposited within 3 days                                       95%

9           Job Training Program - Authorized Positions (43)                                       \$ 131,654,872

10          **Program Description:** *Administers and provides federal funding and technical*  
11          *assistance for contracts to the Service Delivery Areas and Substate Areas to operate*  
12          *job training and/or employment programs for economically disadvantaged,*  
13          *unemployed adults, dislocated workers and elderly workers of the state; to provide*  
14          *summer youth training services.*

15          **Objective:** The Job Training Partnership Act Program will decrease welfare  
16          dependency for 34,300 youths, adults and dislocated workers facing serious barriers  
17          to employment by increasing their chances for employment, employment earnings, and  
18          educational and occupational skills.

19          **Performance Indicators:**  
20          Total enrolled (all programs)   34,300  
21          Number of adults placed in jobs   2,890  
22          Follow-up employment rate (Adult)   73%  
23          Follow-up weekly earnings (Adult)   \$293  
24          Number of youths placed in jobs   1,373  
25          Percentage of terminees employed (Youth)   45%  
26          Positive termination rate (Youth)   82%  
27          Follow-up employment rate (Dislocated Worker)                               82%  
28          Average wage replacement at follow-up (Dislocated Worker)               97%

29          **Objective:** The Welfare-to-Work Program will increase employment and earnings  
30          and decrease dependency on welfare for 8,506 welfare recipients facing serious  
31          barriers to employment.

32          **Performance Indicators:**  
33          Number served   8,506  
34          Percentage employed   53%  
35          Percentage employed after six months   61%  
36          Average wage at placement   \$6.04

37          Community Based Services - Authorized Positions (11)                               \$ 11,875,841

38          **Program Description:** *Administers the federal Community Services Block Grant*  
39          *(CSBG) by providing funds and technical assistance to community action agencies*  
40          *for programs which meet the needs of low-income families.*

41          **Objective:** To provide Community Service Block Grant (CSBG) and Community  
42          Service Food and Nutrition (CF&N) funding to 43 public and private community  
43          action agencies through subgrants with the state. This program will also ensure that  
44          program requirements are met by conducting monitoring reviews or fiscal reviews on  
45          all subgrantees.

46          **Performance Indicators:**  
47          Number of subgrant agreements   43  
48          Percentage of subgrants approved   100%  
49          Percentage of subgrants agreements monitored, audited  
50                  or fiscal review conducted   100%

51          **Objective:** To help a substantial number of the state's needy low income population  
52          with Community Service Block Grants (CSBG) and Community Food and Nutrition  
53          supported programs and services by providing services to 50% of Louisiana's  
54          disadvantaged population.

55          **Performance Indicators:**  
56          Percentage of state's disadvantaged individuals served                       50%  
57          Number of disadvantaged individuals served with CSBG direct or  
58                  indirect programs and services   547,094

1	Worker Protection Program - Authorized Positions (28)	\$ 1,469,829
2	<b>Program Description:</b> <i>Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.</i>	
3		
4	<b>Objective:</b> To protect the interests of apprentices who are participating in registered apprenticeship training programs in Louisiana, and to protect the integrity of the registered apprenticeship training system through establishment and enforcement of standards for apprentice training.	
5		
6		
7		
8	<b>Performance Indicators:</b>	
9	Percentage of responses within 14 days	100%
10	Percentage of agreements registered within 15 days	100%
11	Percentage of certificates issued within 21 days	100%
12	<b>Objective:</b> The Worker Protection Program will process 100% of all license application requests to operate a private employment service within 30 days from receipt and investigate 100% of complaints alleging operation without a license within 5 days of the complaint.	
13		
14		
15		
16	<b>Performance Indicators:</b>	
17	Percentage of applications processed within 30 days	100%
18	Number of inspections conducted	130
19	Number of complaints received	5
20	Percentage of complaints resolved	100%
21	<b>Objective:</b> The Minor Labor Laws Division will review possible hazardous work conditions for 100% of all work permit requests received.	
22		
23	<b>Performance Indicators:</b>	
24	Percentage of permits reviewed	100%
25	Number of visits conducted	8,000
26	Number of violations cited	10,000
27	Number of violations cases resolved	46
28	<b>Objective:</b> To ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and drug tests required by the employer as a condition of employment.	
29		
30		
31	<b>Performance Indicators:</b>	
32	Number of audits conducted	20
33	Amount of reimbursements made	\$20,000
34	Number of individuals reimbursed	300
35	<b>TOTAL EXPENDITURES</b>	<u>\$ 204,726,001</u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund (Direct)	\$ 6,819,980
38	State General Fund by:	
39	Interagency Transfers	\$ 1,192,054
40	Fees & Self-generated Revenues	\$ 9,444,585
41	Federal Funds	<u>\$ 187,269,382</u>
42	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 204,726,001</u>

43 Provided, however, that \$1,842,722 of the State General Fund(Direct), appropriated above  
44 along with Federal matching funds of \$22,112,662 for the second Welfare to Work Grant  
45 from the U.S. Department of Labor, may only be expended pursuant to a plan approved by  
46 the Commissioner of Administration and the Joint Legislative Committee on the Budget.

1 **14-475 OFFICE OF WORKERS' COMPENSATION**

2 EXPENDITURES:

3 Injured Workers Benefit Protection Program

4 - Authorized Positions (165) \$ 10,587,068

5 **Program Description:** *Establishes standards of payment and utilization and*  
6 *review procedures for injured worker claims; hears and resolves workers' com-*  
7 *ensation disputes; educates and influences employers and employees to adopt*  
8 *comprehensive safety and health policies and practices.*

9 **Objective:** To resolve or adjudicate 35% of workers' compensation disputes (or  
10 lawsuits) in a fair and expeditious manner before they reach the pre-trial state.

11 **Performance Indicators:**

12 Number of new 1008 claims 6,814  
13 Number of new 1011 settlements 2,013  
14 Number of mediation resolutions prior to pre-trial 1,822  
15 Percentage of mediations resolved prior to pre-trial 35%

16 **Objective:** The Fraud Section will complete 90% of all investigations initiated.

17 **Performance Indicators:**

18 Percentage of initiated investigations completed 90%  
19 Number of referrals to legal section for consideration of civil penalties 15  
20 Number of referrals for unemployment insurance fraud 24  
21 Cases referred for prosecution 15  
22 Number of prosecutions 12  
23 Number of convictions 12

24 **Objective:** The Safety and Health section will request and review 162 safety and  
25 health plans and conduct compliance inspections for each of the safety and health  
26 plans requested.

27 **Performance Indicators:**

28 Percentage of safety plans reviewed 1%  
29 Number of performance safety audits conducted and completed 162  
30 Percentage of safety audits revisits 100%

31 Injured Worker Reemployment Program - Authorized Positions (13) \$ 30,258,568

32 **Program Description:** *Reintegrates job-ready workers with permanent partial*  
33 *disabilities into the workforce by: making annual assessments insurers and*  
34 *self-insured employers; reimbursing such insurers and employers for the cost of the*  
35 *Workers' Compensation benefits when such a worker sustains a subsequent*  
36 *job-related injury; and litigating claim denials challenged in the court system.*

37 **Objective:** To accurately process 100% of the claims received from employers and  
38 insurance carriers and keep administrative cost at 2% of the total claims payments.

39 **Performance Indicators:**

40 Percentage of claims closed to total received 100%  
41 Percentage of claims accurately processed 100%  
42 Percentage of administrative cost to total claims payments 2%

43 **TOTAL EXPENDITURES** \$ 40,845,636

44 MEANS OF FINANCE:

45 State General Fund by:

46 Statutory Dedications:

47 Office of Workers' Compensation Administration Fund \$ 10,204,418

48 Louisiana Workers' Compensation 2nd Injury Fund \$ 30,258,568

49 Federal Funds \$ 382,650

50 **TOTAL MEANS OF FINANCING** \$ 40,845,636

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**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

**EXPENDITURES:**

Management and Finance - Authorized Positions (76) \$ 9,399,878

**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 licences and registrations to the public.*

**Objective:** To conduct the department's financial business such that no significant audit findings are noted by the Legislative Auditor.

**Performance Indicator:**

Number of audit findings 0

**Objective:** To make licenses available to the public and issue commercial licenses and boat registrations both within 14 days of receipt of application.

**Performance Indicators:**

Commercial turnaround time (in days) 14

Boat registration processing time (days) 14

**TOTAL EXPENDITURES** \$ 9,399,878

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 7,945,028

Louisiana Duck Stamp Fund \$ 11,000

Marsh Island Operating Fund \$ 44,140

Rockefeller Wildlife Refuge & Game Preserve Fund \$ 183,211

Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,190,783

**TOTAL MEANS OF FINANCING** \$ 9,399,878

**16-512 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administration - Authorized Positions (9) \$ 549,495

**Program Description:** *Provides administrative leadership to the department.*

The Administration Program will report performance information next year.

Enforcement - Authorized Positions (271) \$ 11,728,046

**Program Description:** *Enforces compliance with fish and game laws through daily patrols of state lands and waterways.*

**Objective:** To reduce the number of boating accidents to 49 per 100,000 registered boats.

**Performance Indicators:**

Number of boating accidents 169

Number of boating accidents per 100,000 registered boats 49

**Objective:** To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.

**Performance Indicator:**

Number of fish or wildlife populations status change due to inadequate enforcement 0

1	Information and Education - Authorized Positions (33)	\$ 2,193,767
2	<b>Program Description:</b> <i>Provides the state with information on the use and</i>	
3	<i>management of renewable wildlife resources.</i>	
4	<b>Objective:</b> To increase the readership of the Louisiana Conservationist Magazine by	
5	300 without an increase in subscription fees.	
6	<b>Performance Indicator:</b>	
7	Number of magazines distributed	231,601
8	<b>Objective:</b> To prepare and distribute 325 news releases and 6 news features about	
9	resource management and the department's activities.	
10	<b>Performance Indicators:</b>	
11	Number of news releases	325
12	Number of news features	6
13	<b>Objective:</b> To keep the hunter accident rate below 5.50 accidents per 100,000 hunters	
14	through educating all those required by law to take hunter education.	
15	<b>Performance Indicators:</b>	
16	Louisiana hunter accident rate (accidents per 100,000)	5.5
17	<b>Objective:</b> To provide instruction in conservation issues to a total of 17,600	
18	participants.	
19	<b>Performance Indicator:</b>	
20	Total number of participants	17,600
21	Marketing - Authorized Positions (4)	\$ <u>743,285</u>
22	<b>Program Description:</b> <i>Identifies and develops new markets for Louisiana seafood.</i>	
23	<b>Objective:</b> To provide 1,100 new trade contacts to Louisiana seafood suppliers.	
24	<b>Performance Indicator:</b>	
25	Number of trade contacts provided	1,100
26	<b>Objective:</b> To distribute consumer information and educational materials to 300,000	
27	consumers about the benefits and risks associated with the consumption of seafood.	
28	<b>Performance Indicators:</b>	
29	Number of consumers informed	300,000
30	Number of consumers requesting information about seafood	
31	as a result of advertising effort	2,100
32	TOTAL EXPENDITURES	\$ <u>15,214,593</u>
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Statutory Dedications:	
36	Conservation Fund	\$ 12,210,918
37	Seafood Promotion and Marketing Fund	\$ 454,398
38	Oyster Development Fund	\$ 150,000
39	Oyster Sanitation Fund	\$ 96,000
40	Commercial Fisherman's Economic Assistance Fund	\$ 100,000
41	Marsh Island Operating Fund	\$ 89,774
42	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 73,778
43	Federal Funds	\$ <u>2,039,725</u>
44	TOTAL MEANS OF FINANCING	\$ <u>15,214,593</u>

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

3 Wildlife - Authorized Positions (203) \$ 15,462,890

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 1,316,000 man-days of outdoor recreation through the  
8 operation and management of nearly 1.6 million acres of land in the state's Wildlife  
9 Management Areas and Refuges.

10 **Performance Indicators:**  
11 Acres conserved 1,594,000  
12 Acres actively managed by program 148,100  
13 Man days of recreation provided 1,316,000

14 **Objective:** To provide 6.9 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 6,900,000

19 **Objective:** To manage alligator resources to provide a harvest of 29,000 wild and  
20 190,000 farmed alligators and increase the value of these harvests to \$8.6 million and  
21 \$14 million respectively.

22 **Performance Indicators:**  
23 Wild alligators harvested 29,000  
24 Wild alligator hide and meat value \$8,600,000  
25 Farmed alligators hides sold 190,000  
26 Farmed alligator hide and meat value \$14,000,000

27 **Objective:** To manage and assist in the marketing of furbearer species to provide a  
28 harvest of 570,000 pelts at a value of \$2.8 million.

29 **Performance Indicators:**  
30 Pelts harvested 570,000  
31 Pelt value \$2,820,000

32 **Objective:** To maintain the area of coastal marsh land damaged by nutria feeding at  
33 60,000 acres.

34 **Performance Indicator:**  
35 Acres damaged by nutria 60,000

36 **Objective:** To ensure that none of the 550 rare, threatened, endangered or unique  
37 natural plant and animal species in the state decline in status.

38 **Performance Indicator:**  
39 Number of species declining in status 0

40 **Objective:** To ensure no net loss of existing acres of wetlands, riparian and other  
41 valuable wildlife habitat over which the program has authority or control by requiring  
42 environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat  
43 replacement.

44 **Performance Indicator:**  
45 Number of acres of subject habitat lost 0

46 TOTAL EXPENDITURES \$ 15,462,890

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,000
3	State General Fund by:	
4	Interagency Transfers	\$ 850,000
5	Statutory Dedications:	
6	Conservation Fund	\$ 5,546,253
7	Louisiana Alligator Resource Fund	\$ 1,087,040
8	Louisiana Duck Stamp Fund	\$ 123,500
9	Louisiana Reptile/Amphibian Research Fund	\$ 8,181
10	Marsh Island Operating Fund	\$ 502,829
11	Natural Heritage Account	\$ 35,000
12	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 3,082,380
13	Russell Sage #2	\$ 261,717
14	Scenic Rivers Fund	\$ 11,000
15	Louisiana Fur and Alligator Education Fund	\$ 100,000
16	Wildlife Habitat and Natural Heritage Trust Fund	\$ 221,431
17	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
18	Louisiana Wild Turkey Stamp Fund	\$ 95,000
19	Federal Funds	<u>\$ 3,353,559</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 15,462,890</u>

21 **16-514 OFFICE OF FISHERIES**

22	EXPENDITURES:	
23	Fisheries - Authorized Positions (227)	<u>\$ 12,407,760</u>
24	<b>Program Description:</b> <i>Manages and enhances the fishery resources through</i>	
25	<i>replenishment, protection, enhancement, and research and development.</i>	
26	<b>Objective:</b> To ensure that none of the major marine fish stocks are over fished.	
27	<b>Performance Indicators:</b>	
28	Percent of major fish stocks not over fished	100%
29	National rank, commercial shellfish landings	1
30	National rank, commercial oyster landings	1
31	National rank, commercial marine finfish landings	2
32	National rank, recreational marine finfishing	9
33	<b>Objective:</b> To meet 100% of oyster lessees demand for seed oysters.	
34	<b>Performance Indicator:</b>	
35	Percentage of demand for seed oysters met	100%
36	<b>Objective:</b> To ensure that all species of sport and commercial freshwater fish are in	
37	good condition in at least 91.4 % of all public lakes over 500 acres.	
38	<b>Performance Indicator:</b>	
39	Percentage of lakes with all fish species in good condition	91.4%
40	<b>Objective:</b> To ensure that no oyster lessee is adversely affected by the program's	
41	failure to issue leases in a timely manner.	
42	<b>Performance Indicator:</b>	
43	Number of lessees adversely affected by lack of timeliness in leasing	0
44	<b>Objective:</b> To treat at least 46,000 acres of waterbodies to control undesirable	
45	aquatic vegetation.	
46	<b>Performance Indicator:</b>	
47	Total number of acres treated	46,000
48	TOTAL EXPENDITURES	<u>\$ 12,407,760</u>



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 410,200
4	Statutory Dedications:	
5	Artificial Reef Development Fund	\$ 582,532
6	Conservation Fund	\$ 5,649,543
7	Oil Spill Contingency Fund	\$ 44,000
8	Oyster Sanitation Fund	\$ 91,000
9	Federal Funds	<u>\$ 5,630,485</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 12,407,760</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

**General Performance Information:**

14	<i>Number of classified state employees ( FY 1997-98)</i>	66,432
15	<i>Number of unclassified state employees (FY 1997-98)</i>	33,967
16	<i>Overall turnover rate in state employment (FY 1997-98)</i>	21.0%
17	<i>Ratio of State Civil Service staff to classified employees (FY 1997-98)</i>	1:655
18	<i>Nationwide median ratio of state central personnel system staff to covered employees (1996)</i>	1:393
19	<i>Nationwide median ratio of private sector personnel staff to employees (1998)</i>	1:100
20	<i>State Civil Service expenses per covered employee (FY 1996-97)</i>	\$81
21	<i>Nationwide state central personnel system expenditure per covered employee (1996)</i>	\$155
22	<i>Nationwide median private sector personnel function expenditure per employee (1998)</i>	\$994

EXPENDITURES:

Administration - Authorized Positions (29) \$ 3,194,434

**Program Description:** *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** To ensure that all of the goals and objectives of the State Civil Service Commission and the Department of State Civil Service will be achieved during FY 1999-2000.

**Performance Indicator:**

Percentage of commission and department operational goals and objectives achieved during fiscal year 100%

**Objective:** Through the Appeals activity, to speed up the hearing process so that by June 30, 2000, there are no more than 40 unheard separation cases over 4 months old and no more than 120 unheard cases over 6 months old.

**Performance Indicators:**

Number of unheard separation cases over 4 months old	40
Number of unheard cases over 6 months old	120

**Objective:** Through the Appeals activity, to speed up the decision process so that by June 30, 2000, 60% of all refereed decisions are rendered within 45 days and no more than 10% of the decisions are 3 months old or older.

**Performance Indicators:**

Percentage of refereed decisions rendered within 45 days	60%
Percentage of refereed decisions over 3 months old	10%

1	<b>Objective:</b> Through the Management Information Systems activity and in a	
2	partnership with the Division of Administration, to reach a completion level of 70%	
3	for the new Human Resource Information System.	
4	<b>Performance Indicator:</b>	
5	Percentage completion of new Human Resource Information System	
6	project	70%
7	<b>Objective:</b> Through the Management Information Systems activity, to ensure the	
8	compliance of all existing production information systems with Year 2000 require-	
9	ments.	
10	<b>Performance Indicator:</b>	
11	Percentage of total Year 2000 compliance effort completed	100%
12	Human Resources Management - Authorized Positions (76)	<u>\$ 3,282,681</u>
13	<b>Program Description:</b> <i>Establishes and maintains a uniform job evaluation and</i>	
14	<i>pay system for classified state employees; recruits, tests and certifies applicants for</i>	
15	<i>state employment; enforces compliance with civil service rules; and provides</i>	
16	<i>education and training for personnel staff members and supervisory personnel.</i>	
17	<b>Objective:</b> Through the Personnel Management activity, to develop and implement	
18	a quality assurance program to monitor the performance planning and review system	
19	that was implemented on July 1, 1997.	
20	<b>Performance Indicator:</b>	
21	Number of employees rated using performance planning and review	
22	system	50,000
23	<b>Objective:</b> Through the Personnel Management activity, to offer different training	
24	courses at various times and various instructional sites across the state, with each	
25	course achieving at least a 95% student satisfaction rating.	
26	<b>Performance Indicators:</b>	
27	Total number of students instructed	1,457
28	Total number of classes offered	64
29	Average percentage of students satisfied with instruction	95%
30	<b>Objective:</b> Through the Personnel Management activity, to identify and implement	
31	changes that will simplify and improve current layoff procedures.	
32	<b>Performance Indicator:</b>	
33	Number of changes to layoff procedures adopted by Civil Service	
34	Commission	20
35	<b>Objective:</b> Through Classification and Pay activity, to implement pay practices that	
36	are more responsive to agencies' needs for increased flexibility in organization design	
37	and employee compensation, as well as policies and/or rules that allow agencies to	
38	reward individuals or groups of employees based on significant achievement.	
39	<b>Performance Indicator:</b>	
40	Number of policies using new flexible options approved by the	
41	Civil Service Commission during fiscal year	10
42	<b>Objective:</b> Through the Examining activity, to maintain at least a 94% service	
43	satisfaction rating among applicants for state employment.	
44	<b>Performance Indicators:</b>	
45	Number of test administrations	30,000
46	Percentage of satisfied applicants	94%
47	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for exams	
48	by completing at least two more criterion-related validity studies.	
49	<b>Performance Indicator:</b>	
50	Number of consolidated exams validated during fiscal year	2
51	TOTAL EXPENDITURES	<u>\$ 6,477,115</u>
52	MEANS OF FINANCE:	
53	State General Fund by:	
54	Interagency Transfers	\$ 6,089,544
55	Fees & Self-generated Revenues	<u>\$ 387,571</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 6,477,115</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (17) \$ 895,614

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 competitive 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 Number of jurisdictions in Municipal Fire and Police Civil Service  
14 (MF&PCS) system ( FY 1997-98) 93  
15 Number of covered employees in MF&PCS system (FY 1997-98) 7,404  
16 Ratio of Office of State Examiner staff to covered employees in  
17 MF&PCS system (FY 1997-98) 1:436  
18 Cost per covered employee within MF&PCS system (FY 1997-98) \$102

19 **Objective:** To reduce the amount of time between the date an exam request is  
20 received and the date grades are mailed to civil service boards from the FY 1997-98  
21 average of 88 days to an average of 85 days.

22 **Performance Indicators:**

23 Number of exams administered 423  
24 Number of candidates tested 5,943  
25 Average number of days between receipt of exam request and  
26 mailing of grades 85

27 **Objective:** To improve the quality of nonstandard examinations by reducing the  
28 average time between the job analysis and the date of the examination from 2 years to  
29 1.9 years for exams that are custom developed for each jurisdiction.

30 **Performance Indicators:**

31 Number of nonstandard, custom-developed exams prepared 212  
32 Average number of years from job analysis to date of nonstandard,  
33 custom-developed exam 1.9  
34 Number of challenges to custom-developed examinations where a  
35 civil service board, court, or other regulatory entity finds that an  
36 examination developed and administered by the Office of State  
37 Examiner was not appropriate 1

38 **Objective:** To reduce the percentage of personnel action forms that must be returned  
39 to the local jurisdictions for correction from the FY 1997-98 level of 8.0% to 7.5%  
40 through education and training of key individuals.

41 **Performance Indicators:**

42 Number of personnel action forms (PAFs) reviewed for compliance  
43 with civil service law 5,175  
44 Number of PAFs returned to jurisdictions for corrections because of  
45 errors in application of civil service law 390  
46 Percentage of PAFs reviewed that are returned for correction 7.5%

47 **Objective:** To improve the service provided to local civil service boards in  
48 maintaining their respective class plans by reducing the average time between the date  
49 a class plan change is initiated or requested and the date the completed change is  
50 recommended to the civil service board from the FY 1997-98 average of 199 days to  
51 170 days.

52 **Performance Indicators:**

53 Number of revisions to class plans forwarded to local civil service  
54 boards 275  
55 Average number of days between the date a class plan change is  
56 requested or initiated and the date the completed change is  
57 forwarded to the local civil service board 170

58 **TOTAL EXPENDITURES** \$ 895,614

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ 895,614
5	TOTAL MEANS OF FINANCING	<u>\$ 895,614</u>

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (23)	\$ 1,334,123

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 *Number of advisory opinions rendered (FY 1997-98)* 375

17 **Objective:** To streamline the investigation process by holding the length of time  
18 between initiation of investigations by the Board of Ethics and completion of the  
19 investigation to 120 days.

20 **Performance Indicators:**  
21 Number of matters referred to investigation 225  
22 Percentage of investigations completed within deadline 100%

23 **Objective:** To seek Board of Ethics action against candidates, political committees,  
24 and lobbyists within an average of 180 days from the late filing of reports or  
25 registration forms.

26 **Performance Indicators:**  
27 Number of candidates, political committees, and lobbyists required  
28 to file reports and registrations 3,950  
29 Total number of reports and registrations filed 6,217  
30 Average length of time to seek board action (in days) 180

31 **Objective:** To have 5% of all reports and registrations filed electronically.  
32 **Performance Indicator:**  
33 Percentage of reports and registrations filed electronically 5%

34	TOTAL EXPENDITURES	<u>\$ 1,334,123</u>
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35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 1,249,123
37	State General Fund by:	
38	Fees & Self-generated Revenues	<u>\$ 85,000</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 1,334,123</u>

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (4) \$ 478,453

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 *Number of covered employees in the State Police Commission (SPC)*  
11 *system (FY 1997-98)* 951  
12 *Ratio of SPC staff to covered employees in the SPC system (FY 1997-98)* 1:317  
13 *Cost per covered employee within the SPC system (FY 1997-98)* \$277

14 **Objective:** To hear and decide 75% of all appeal cases within 3 months.

15 **Performance Indicator:**

16 Percentage of all appeal cases heard and decided within 3 months 77.8%

17 **Objective:** To maintain a one-day turnaround time on personnel actions.

18 **Performance Indicators:**

19 Number of personnel actions processed 2,000  
20 Average processing time on personnel actions (in days) 1

21 **Objective:** To maintain existing testing, grade processing, and certification levels for  
22 the State Police cadet hiring process.

23 **Performance Indicators:**

24 Number of job applicants - cadets only 800  
25 Number of tests given 4  
26 Number of certificates issued 4  
27 Number of eligibles per certificate 600  
28 Average length of time to issue certificates (in days) 1

29 **Objective:** To maintain existing testing, grade processing, and certification levels for  
30 State Police sergeants, lieutenants, and captains.

31 **Performance Indicators:**

32 Total number of job applicants - sergeants, lieutenants, and captains 640  
33 Average number of days from receipt of exam request to date of exam -  
34 sergeants, lieutenants, and captains 45  
35 Total number of tests given - sergeants, lieutenants, and captains 3  
36 Average number of days to process grades - sergeants, lieutenants and  
37 captains 30  
38 Total number of certificates issued - sergeants, lieutenants, and captains 47  
39 Average length of time to issue certificates (in days) - sergeants,  
40 lieutenants, and captains 1

41 **TOTAL EXPENDITURES** **\$ 478,453**

42 **MEANS OF FINANCE:**

43 State General Fund (Direct) \$ 477,203

44 State General Fund by:

45 Fees & Self-generated Revenues \$ 1,250

46 **TOTAL MEANS OF FINANCING** **\$ 478,453**

1 **17-564 DIVISION OF ADMINISTRATIVE LAW**

2 EXPENDITURES:

3 Administration - Authorized Positions (33) \$ 2,094,069

4 **Program Description:** *Conducts administrative hearings for a variety of state*  
5 *agencies; issues decisions and orders.*

6 **Objective:** To docket cases and conduct administrative hearings as requested by  
7 parties.

8 **Performance Indicators:**

9 Number of cases docketed 9,500

10 Percentage of cases properly filed and received that are docketed 100%

11 Number of hearings conducted 9,000

12 **Objective:** To issue decisions and orders in all unresolved cases.

13 **Performance Indicator:**

14 Number of decisions or orders issued 7,500

15 TOTAL EXPENDITURES \$ 2,094,069

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 561,101

18 State General Fund by:

19 Interagency Transfers \$ 1,491,468

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

21 TOTAL MEANS OF FINANCING \$ 2,094,069

22 **SCHEDULE 18**

23 **RETIREMENT SYSTEMS**

24 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT**  
25 **SYSTEM - CONTRIBUTIONS**

26 EXPENDITURES:

27 State Aid \$ 4,298,757

28 **Program Description:** *Reflects state contributions to the State Employees'*  
29 *Retirement System for the LSU Retirement System unfunded liability.*

30 **Performance Indicator:**

31 Dollar amount of unfunded accrued liability due  
32 to the LSU System merger \$81,354,912

33 TOTAL EXPENDITURES \$ 4,298,757

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 4,298,757

36 TOTAL MEANS OF FINANCING \$ 4,298,757

37 Provided that the above appropriation shall not be warranted from the State Treasury prior  
38 to January 1, 2000.

1 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

2 EXPENDITURES:

3 State Aid \$ 5,505,121

4 **Program Description:** *Reflects state contributions for the LSU unfunded liability*  
5 *program for the Teachers' Retirement System; supplementary allowances provided*  
6 *by various legislation; and supplemental payments to LSU Cooperative Extension*  
7 *retirees.*

8 **Performance Indicators:**

9 Dollar amount of unfunded accrued liability due  
10 to the LSU System merger \$87,809,856

11 Number of retirees receiving supplemental allowances  
12 provided by laws enacted from 1944 to 1960 602

13 Number of LSU Cooperative Extension federal  
14 retirees receiving supplemental benefits 110

15 TOTAL EXPENDITURES \$ 5,505,121

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 5,505,121

18 TOTAL MEANS OF FINANCING \$ 5,505,121

19 Provided that of the above appropriation, \$4,639,833 shall not be warranted from the State  
20 Treasury prior to January 1, 2000.

21 **SCHEDULE 19**

22 **HIGHER EDUCATION**

23 The following sums are hereby appropriated for the payment of operating expenses associated  
24 with carrying out the functions of higher education.

25 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of  
26 the responsibilities which are vested in the management boards of higher education, all Fiscal  
27 Year 1999-2000 appropriations for higher education institutions which are part of a university  
28 system are made to their respective management boards and shall be administered by the same  
29 management boards and used solely as provided by law.

30 Each management board has the authority to manage and supervise the institutions of higher  
31 education under their jurisdiction. Responsibilities include the following: to employ and/or  
32 approve the employment of board and university personnel; to actively seek and accept  
33 donations, bequests, or other forms of financial assistance; to set tuition and fees; to award  
34 certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and  
35 equipment; to enter into contractual arrangements on behalf of the institutions; to adopt  
36 academic calendars; to sue and be sued; to establish and enforce operational policies for the  
37 board and institutions; and to perform other such functions as are necessary or incidental to  
38 the supervision and management of their respective university system.

39 Provided that any funds which were specifically appropriated for implementation of the  
40 United States v. State of Louisiana Settlement Agreement, that remain unexpended on June  
41 30, 1999, shall be hereby re-appropriated for use by each management board for the  
42 continued implementation of the Agreement.

43 **General Program Description for Higher Education:** *Enhances the quality of life and advances*  
44 *economic development of the state by providing citizens with knowledge and skills required to compete in*  
45 *global economy; provides postsecondary instruction in general academic subjects and professional and*  
46 *technical fields; contributes to creation of new knowledge through organized research activities; and utilizes*  
47 *capabilities of its institutions to provide non-instructional services beneficial to the state and its*  
48 *communities.*

1 **Formula:** The Board of Regents is constitutionally required to develop a formula for the  
2 equitable distribution of funds to the institutions of higher education. The formula is an  
3 estimator of the funding needs for each institution based on its role, scope, and mission as  
4 contained in the Master Plan adopted by the Board of Regents. There are two major  
5 components of the formula:

6 (1) A workload component, which uses student credit hour production as well as various  
7 other factors such as average faculty salaries, average student workloads, average student  
8 to faculty ratios, research activities, academic support requirements, operations and  
9 maintenance, utilities, and general administrative and general expenses, to calculate a  
10 basic funding amount for each institution's operating requirements.

11 (2) A mission component, which is applied to the workload component output and is based  
12 on the average state funding per full-time equivalent student as determined for each  
13 institution's group of peer institutions. Each institution has had a group of ten peer  
14 institutions selected from the SREB region - one peer institution from each of ten SREB  
15 states. A one hundred percent formula funding implementation level provides the amount  
16 of state general fund support required for an institution to be funded at the average state  
17 funding rate of its peer group.

18 The other sources of revenues used to fund the operations of institutions are self-generated  
19 revenues, consisting mostly of tuition and fees, interagency transfers from other state  
20 agencies, and unrestricted federal funds. The goals for the student contribution rates as a  
21 percentage of education and general expenditures are: (1) twenty-five percent of the cost  
22 of education with the remaining seventy-five percent coming from the state for two-year  
23 institutions; and (2) thirty percent of the cost of education with the remaining seventy percent  
24 from the state for four-year institutions.

25 **Performance Evaluation:** Commencing in Fiscal Year 1999-2000 the formula will include  
26 an additional element directed at performance evaluation and functional accountability. The  
27 Board of Regents is directed to develop appropriate evaluation mechanisms based on  
28 nationally recognized and accepted standards and definitions which will be used to report to  
29 the legislature the performance and functional accountability of institutions in the following  
30 areas:

- 31 (1) Student charges/costs, including tuition rates and financial aid;  
32 (2) Student advancement, including continuing students, transfer students, graduation rate,  
33 licensure pass rate, and placement per employment reports;  
34 (3) Program viability, including accreditation information;  
35 (4) Faculty activity, including salaries and work description;  
36 (5) Administration, including best practices and efficiency; and  
37 (6) Mission specific goals unique to each institution to include addressing the social, cultural,  
38 and economic development needs of its service area.

39 **19-671 BOARD OF REGENTS**

40 EXPENDITURES:

41 Board of Regents - Authorized Positions (64) \$ 71,655,589

42 **Role, Scope, and Mission Statement:** *To plan, coordinate and have budgetary*  
43 *responsibility for all public higher education as constitutionally prescribed in a*  
44 *manner that is effective and efficient, quality driven, and responsive to the needs of*  
45 *the citizens, business, industry, and government.*

46 **Objective:** Conduct remaining assessments (5) of existing postsecondary resources  
47 and postsecondary needs in each of the state's 8 geographic regions by Summer 2000.

48 **Performance Indicators:**

49 Number of regional plans conducted 5  
50 Percent of 8 regional plans completed 100%



1	<b>Objective:</b> Redefine the role, scope and mission for each (100%) of the public	
2	postsecondary education entities (campuses/units) by Summer 2000.	
3	<b>Performance Indicators:</b>	
4	Number of public postsecondary education entities	70
5	Percent of public postsecondary education entities with redefined	
6	role, scope and mission	100%
7	<b>Objective:</b> Establish, implement, and manage a systemwide distance learning network	
8	connecting 100% public postsecondary education campuses by Summer 2000.	
9	<b>Performance Indicators:</b>	
10	Number of public postsecondary education entities	70
11	Percent of public postsecondary education entities connected to	
12	distance learning network	100%
13	<b>Objective:</b> Increase by 10% the number of courses to be included in the 1999-2000	
14	<u>Student Transfer Guide and General Education Articulation Matrix</u> (to be published	
15	in Fall 1999).	
16	<b>Performance Indicators:</b>	
17	Number of courses included in <u>Articulation Matrix</u>	69
18	Percent change in number of courses included in Articulation Matrix	10%
19	<b>Objective:</b> Identify 10 specified degree programs by Spring 2000 in order to adopt	
20	and implement articulated units of common coursework among each of the programs.	
21	<b>Performance Indicators:</b>	
22	Number of specified degree programs identified	10
23	Number of identified programs for which articulated units of common	
24	coursework have been adopted	10
25	<b>TOTAL EXPENDITURES</b>	<u>\$ 71,655,589</u>
26	<b>MEANS OF FINANCE</b>	
27	State General Fund (Direct)	\$ 21,196,850
28	State General Fund by:	
29	Interagency Transfers	\$ 223,436
30	Fees & Self-generated Revenues	\$ 544,056
31	Statutory Dedications:	
32	Louisiana Quality Education Support Fund	\$ 36,247,072
33	Federal Funds	<u>\$ 13,444,175</u>
34	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 71,655,589</u>
35	Provided, however, that of the State General Fund (Direct) Appropriation contained herein	
36	for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including	
37	two (2) positions associated with the implementation of academic programs pursuant to the	
38	United States v. State of Louisiana Settlement Agreement, Sections 13 and 14.	
39	Payable out of the State General Fund (Direct), \$16,000,000, for	
40	faculty at Higher Education institutions for salary increases including	
41	related benefits to be distributed in accordance with a plan developed	
42	by the Board of Regents and \$3,645,505 for the annualization of the	
43	new Professional Development salary schedule for the Technical	
44	Colleges unclassified personnel schedule.	\$ 19,645,505
45	Payable out of the State General fund (Direct) for the current	
46	operations of public higher education entities to be allocated to	
47	the management boards for distribution to the institutions of	
48	higher education in accordance with a plan to be adopted by	
49	the Board of Regents.	\$ 11,000,000
50	Payable out of the State General Fund (Direct) for Economic	
51	Development and Strategic Faculty Initiatives to provide grants	
52	to universities and colleges for institutional projects tied to state	
53	economic goals and strategies.	\$ 5,000,000

1 Payable out of the State General Fund (Direct) for additional imple-  
2 mentation and start-up funding for emerging community colleges  
3 and academic centers to be allocated for distribution in accordance  
4 with a plan to be developed by the management boards and adopted  
5 by the Board of Regents. \$ 300,000

6 The special programs identified below are funded within the Statutory Dedication amount  
7 appropriated above. They are identified separately here to establish the specific amount  
8 appropriated for each category.

9 Louisiana Quality Education Support Fund

10	Enhancement of Academics and Research	\$ 19,071,239
11	Recruitment of Superior Graduate Fellows	\$ 5,318,700
12	Endowment of Chairs	\$ 3,200,000
13	Carefully Designed Research Efforts	\$ 7,857,133
14	Administrative Expenses	<u>\$ 800,000</u>
15	Total	<u>\$ 36,247,072</u>

16 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
17 may be entered into for periods of not more than six years.

18 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

19 EXPENDITURES:

20 Louisiana Universities Marine Consortium \$ 5,481,920

21 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
22 *Consortium (LUMCON) will conduct research and education programs directly*  
23 *relevant to Louisiana's needs in marine science and will serve as a facility for all*  
24 *Louisiana schools with interests in marine research and education in order to*  
25 *increase awareness at all levels of society of the economic and cultural value of*  
26 *Louisiana's coastal and marine environments.*

27 **Objective:** To restore the scientific faculty to a level of 6 total (4.5 state persons).

28 **Performance Indicator:**

29 Number of scientific faculty:

30	State	4.5
31	Total	6.0

32 **Objective:** To maintain grant levels at previous, per scientist levels.

33 **Performance Indicators:**

34	Amount of grants in millions	1.5
35	Grant dollars per state dollar	\$1.44

36 **Objective:** To increase the level of participation by university students in LUMCON's  
37 university education programs by at least 2%.

38 **Performance Indicators:**

39	Number of students registered	70
40	Number of credits earned	190
41	Number of university student contact hours	1,200

42 **Objective:** To maintain the current level of activity in K-12 and public outreach  
43 programs at 3,500 and 4,000 persons per year.

44 **Performance Indicators:**

45	Contact hours for non-university students	22,000
46	Total number of non-university groups	115

47 Auxiliary Account \$ 1,135,512

48 TOTAL EXPENDITURES \$ 6,617,432

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,735,098
3	State General Fund by:	
4	Interagency Transfers	\$ 969,259
5	Fees & Self-generated Revenues	\$ 985,512
6	Federal Funds	<u>\$ 2,927,563</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 6,617,432</u>

8 Those balances in the Interagency Transfers and Self-Generated Revenue accounts which  
9 remain unexpended at June 30,1999, but are contractually obligated through ensuing fiscal  
10 years may be retained in the accounts of the Louisiana Universities Marine Consortium and  
11 may be expended in Fiscal Year 1999-2000 and subsequent years in the manner prescribed  
12 by the terms of the contracts.

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

15	Dormitory/Cafeteria Sales	\$ 200,000
16	Vessel Operations	\$ 600,000
17	Vessel Operations - Federal	\$ 300,000
18	Act 971 of 1985	\$ 35,512

19 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

20	EXPENDITURES:	
21	Louisiana State University Board of Supervisors -	
22	Authorized Positions (24)	<u>\$ 812,832,758</u>
23		
	TOTAL EXPENDITURES	<u>\$ 812,832,758</u>

24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 364,127,123
26	State General Fund by:	
27	Interagency Transfers	\$ 175,996,636
28	Fees & Self-generated Revenues	\$ 215,846,353
29	Statutory Dedications:	
30	Fireman Training Fund	\$ 1,070,381
31	New Orleans Area Tourism and Economic Development Fund	\$ 600,000
32	Tobacco Settlement Funds (Supplementary Recommendation)	\$ 5,000,000
33	Federal Funds	<u>\$ 50,192,265</u>
34		
	TOTAL MEANS OF FINANCING	<u>\$ 812,832,758</u>

35 Provided, however, out of the funds appropriated herein to the LSU Board of Supervisors,  
36 the following amounts shall be allocated to each higher education institution. The State  
37 General Fund and Total Financing allocation shall only be changed upon approval of the Joint  
38 Legislative Committee on the Budget.

1		State	
2		General Fund	Total
3	Louisiana State University Board of Supervisors -	<u>\$1,577,217</u>	<u>\$1,577,217</u>

4       **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
5       *mission is to redefine and improve the core functions that are normally associated*  
6       *with central administration including: strategic planning and consensus building*  
7       *among all levels of higher education; appointing, evaluating, and developing*  
8       *campus level chief operating officers; fostering collaboration among and between*  
9       *campuses; serving as an advocate about the needs of higher education; providing*  
10       *a liaison between state government and the campuses within the system; making*  
11       *recommendations on the allocation of capital and operating resources; auditing and*  
12       *assessing the use of funds and the cost effective performance of the campuses. The*  
13       *system functions of allocating resources, implementing policy, and working within*  
14       *the structure of governance make it possible for the constituent campuses to provide*  
15       *quality instruction, to support faculty research programs, and to serve the*  
16       *community and the state.*

17       **Objective:** To provide oversight, with the approval and leadership of the LSU Board  
18       of Supervisors, on policies, rules, and regulations pertaining to the use of financial and  
19       human resources by the individual institutions within the Louisiana State University  
20       System.

21       **Performance Indicators:**

22       Campus contracts approved	325
23       Internal audits completed	30
24       Personnel actions processed	40,000
25       Studies and surveys completed	230

26       **Objective:** To allocate resources to the Louisiana State University System campuses  
27       in an efficient and equitable fashion.

28       **Performance Indicators:**

29       State Appropriations Administered	\$373,000,000
30       Total funds administered (Unrestricted and Restricted)	\$1,275,000,000

31       **Objective:** To construct new facilities, and maintain/repair existing facilities to ensure  
32       continued use of quality space for teaching, research, service and health care.

33       **Performance Indicator:**

34       Facilities projects managed	400
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35		State	
36		General Fund	Total
37	Louisiana State University - Baton Rouge		Financing
38	Education and General Expenditures	\$ 133,665,653	\$ 243,989,650
39	Auxiliary Account	<u>\$          0</u>	<u>\$      100,000</u>
40	Total	<u>\$ 133,665,653</u>	<u>\$ 244,089,650</u>

41       **Role, Scope and Mission Statement:** *The mission of Louisiana State University*  
42       *and Agricultural College (LSU) is the generation, preservation, dissemination, and*  
43       *application of knowledge and cultivation of the arts for the benefit of the people of*  
44       *the state, the nation, and the global community.*

45       **Peer Institutions:** *Auburn University Main Campus, University of Florida,*  
46       *University of Georgia, University of Kentucky, University of Maryland College Park*  
47       *Campus, North Carolina State University at Raleigh, University of South Carolina*  
48       *at Columbia, University of Tennessee at Knoxville, Texas A & M University, and*  
49       *Virginia Polytechnic Institute and State University.*

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	21,120	24,497	27,828
4	State Gen'l Funds Per FTE:	\$5,146	\$5,360	\$4,767
5	Student Headcount:	25,307	26,842	29,868
6	<b>Annual Tuition &amp; Required Fees:</b>			
7	(undergraduate, resident):	\$2,645	\$2,663	\$2,841
8	(undergraduate, non-resident):	\$5,948	\$5,963	\$6,621
9	(graduate, resident):	\$2,648	\$2,672	\$2,850
10	(graduate, non-resident):	\$5,948	\$5,972	\$6,630
11	Admission Type	Selective	Selective	Selective
12	Mean ACT for First Time Freshmen	23.4	23.1	22.5
13	<b>Graduation Rate(s):</b>			
14	6-year rate for First Time Freshmen:	54.0	53.9	N/A
15	10-year rate for First Time Freshmen:	52.9	59.2	N/A
16	FY 98-99 Formula Implementation Rate:			68.86%
17	<b>Objective:</b> To have external and internal peer evaluators review at least 10% of the			
18	total degree programs in order to identify strengths and weaknesses and set priorities			
19	for investing resources.			
20	<b>Performance Indicators:</b>			
21	Number of degree programs reviewed			23
22	Percent of degree programs reviewed			11.4%
23	<b>Objective:</b> To have 100% of programs scheduled for review by specialized			
24	accrediting bodies maintain their accredited status.			
25	<b>Performance Indicators:</b>			
26	Number of degree programs reaccredited			21
27	Percent reaccredited			100%
28	<b>Objective:</b> To achieve a Freshman to Sophomore retention rate of at least 83%.			
29	<b>Performance Indicator:</b>			
30	Freshman to Sophomore retention rate			83%
31	<b>Objective:</b> To increase the annual level of externally funded expenditures to \$73			
32	million by June 30, 2000.			
33	<b>Performance Indicators:</b>			
34	Annual expenditures from externally funded projects			\$73,000,000
35	Percent change from base year of 1997-98			6.1%

36 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
37 for Louisiana State University - Baton Rouge, \$2,082,421 shall be allocated to the Laboratory  
38 School.

39 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
40 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate  
41 scholarships for other race students pursuant to the United States v. State of Louisiana  
42 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors  
43 shall establish guidelines and reporting requirements for the use of the funds by the institution.

		State General Fund	Total Financing
1	Louisiana State University - Alexandria		
2			
3	Education and General Expenditures	\$ 5,185,810	\$ 7,812,129
4	Auxiliary Account	\$ 0	\$ 100,000
5	Total	<u>\$ 5,185,810</u>	<u>\$ 7,912,129</u>
6			

7 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*  
8 *an open-admissions institution, will serve the educational needs of the citizens of*  
9 *Rapides and its contiguous parishes by providing credit and non-credit courses,*  
10 *associate degree programs for both transfer and job-oriented students, appropriate*  
11 *support services and resources, cultural and recreational opportunities, and*  
12 *opportunities for completion locally of baccalaureate degrees in a variety of*  
13 *disciplines.*

14 **Peer Institutions:** *Northeast Alabama State Community College, Lake City*  
15 *Community College, Darton College, Somerset Community College, Hagerstown*  
16 *Junior College, Craven Community College, Connors State College, Roane State*  
17 *Community College, Cisco Junior College and Blue Ridge Community College.*

18 **General Performance Information:**

	1994-95	1996-97	1998-99
19 Student FTE:	1,586	1,581	1,602
20 State Gen'l Funds Per FTE:	\$3,089	\$3,297	\$3,227
21 Student Headcount:	2,481	2,431	2,362
22 Annual Tuition & Required Fees:			
23 (undergraduate, resident):	\$1,060	\$1,060	\$1,132
24 (undergraduate, non-resident):	\$2,164	\$2,164	\$3,172
25 (graduate, resident):	N/A	N/A	N/A
26 (graduate, non-resident):	N/A	N/A	N/A
27 Admission Type:	Open	Open	Open
28 Mean ACT for First Time Freshmen:	18.6	18.5	18.5
29 Graduation Rate(s):			
30 6-year rate for First Time Freshmen:	27.5	22.4	N/A
31 10-year rate for First Time Freshmen:	35.4	39.2	N/A
32 FY 98-99 Formula Implementation Rate:			99.46%
33			

34 **Objective:** To offer at least 6 new credit courses and/or 1 associate degree in response  
35 to community needs.

36 **Performance Indicators:**

37 Number of students enrolled in the new courses	120
38 Number of students enrolled in the new programs	35
39 Number of new credit courses offered	6
40 Number of new degree programs offered	1

41 **Objective:** To have LSUA graduates score at or above the national norm for students  
42 from two-year colleges on at least 4 of the 5 modules of the ACT CAAP exam  
43 (reading, writing skills, mathematics, science reasoning and critical thinking).

44 **Performance Indicators:**

45 Number of modules of CAAP exam administered to LSUA graduates	5
46 Number of CAAP exam modules on which the mean score for LSUA 47 graduates exceeds the national norm	4

48 **Objective:** To have 70% of employers of students graduating from LSUA's career  
49 education degree programs (nursing, computer information technology, clinical  
50 laboratory science, and criminal justice) rate the graduates in each program as  
51 satisfactorily possessing the entry-level skills needed in their field.

52 **Performance Indicators:**

53 Percent of employers for graduates of each degree area that rate 54 the graduates as possessing satisfactory entry-level skills:	
55 Nursing	93%
56 Computer information technology	72%
57 Criminal justice	72%
58 Clinical laboratory science	72%

	State General Fund	Total Financing
1 University of New Orleans		
2 Education and General Expenditures	\$ 39,994,278	\$ 85,999,299
3 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
4 Total	<u>\$ 39,994,278</u>	<u>\$ 86,099,299</u>

7 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*  
8 *comprehensive metropolitan research university providing essential support for the*  
9 *economic, educational, social, and cultural development of the New Orleans*  
10 *metropolitan area. The institution's primary service area includes Orleans Parish*  
11 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
12 *Tammany, St. John, St. James, and Plaquemines. As a selective admissions*  
13 *institution, UNO serves the educational needs of this population primarily through*  
14 *a wide variety of baccalaureate programs in the arts, humanities, sciences, and*  
15 *social sciences and in the professional areas of business, education, and engineer-*  
16 *ing. UNO offers a variety of graduate programs, including doctoral programs in*  
17 *chemistry, education, engineering and applied sciences, financial economics,*  
18 *political science, psychology, and urban studies. As an urban university serving the*  
19 *state's largest metropolitan area, UNO directs its resources and efforts towards*  
20 *partnerships with business and government to address the complex issues and*  
21 *opportunities that affect New Orleans and the surrounding metropolitan area.*

22 **Peer Institutions:** *The University of Alabama, University of Arkansas at Little*  
23 *Rock, University of Central Florida, Towson State University, University of Southern*  
24 *Mississippi, University of North Carolina at Greensboro, University of South*  
25 *Carolina at Columbia, Memphis State University, University of Texas at Arlington*  
26 *and Old Dominion University.*

27 **General Performance Information:**

	1994-95	1996-97	1998-99
28 Student FTE:	10,665	11,865	12,009
29 State Gen'l Funds Per FTE:	\$3,221	\$3,206	\$3,274
30 Student Headcount:	15,239	15,665	15,629
31 Annual Tuition & Required Fees:			
32 (undergraduate, resident):	\$2,382	\$2,382	\$2,841
33 (undergraduate, non-resident):	\$5,174	\$5,174	\$7,908
34 (graduate, resident):	\$2,382	\$2,382	\$2,882
35 (graduate, non-resident):	\$5,174	\$5,174	\$7,908
36 Admission Type:	Selective	Selective	Selective
37 Mean ACT for First Time Freshmen:	20.7	20.3	20.4
38 Graduation Rate(s):			
39 6-year rate for First Time Freshmen:	30.0	27.8	N/A
40 10-year rate for First Time Freshmen:	34.6	35.4	N/A
41 FY 98-99 Formula Implementation Rate:			65.07%

43 **Objective:** To increase the rate of retention for first-time college students from their  
44 first to their second year to 68% by Spring 2000.

45 **Performance Indicator:**  
46 Percent of first-time college students enrolling in second year 68%

47 **Objective:** By Fall 2000, to expand the availability of the University Success course  
48 (UNIV 1001) to 50 sections as a means to assist Freshmen in adjusting to the demands  
49 of university life.

50 **Performance Indicators:**  
51 Number of University Success course sections offered 50  
52 Percent of first-time college students enrolling in University  
53 Success course 34.8

54 **Objective:** To expand access to computers, e-mail, and Internet resources by Fall  
55 1999.

56 **Performance Indicators:**  
57 Percent of students using computer laboratories 50%  
58 Increase in number of computers 500

1           **Objective:** To increase the percentage of federal awards to tenured faculty to 47.5%  
2 by Spring 2000.

3           **Performance Indicator:**

4           Awards per tenure track faculty   47.5%

5           **Objective:** To complete a basic, campus-wide wiring infrastructure for computer  
6 interfacing by Spring 2000.

7           **Performance Indicators:**

8           Percent of campus buildings connected to the network                               100%

9           Percent of administrative offices connected to the campus network               100%

10          **Objective:** To evaluate, select, and implement software modules for student aid,  
11 general ledger, and human resource management/payroll by Spring 2000.

12          **Performance Indicators:**

13          Number of software modules to be implemented                                   17

14          Cumulative percentage of overall project completed                               18%

15          Percent of modules implemented in current fiscal year                           100%

16          **Objective:** To increase the number of graduate and undergraduate internships to 625  
17 with local businesses and government entities by Fall 1999.

18          **Performance Indicators:**

19          Number of students participating in internship program                           625

20          Percent of students participating in internship programs                           4%

21          **Objective:** To complete the Faculty Initiative for Technology in Teaching (FITT)  
22 Demonstration Project and increase the number of new participants in the program by  
23 Fall 1999.

24          **Performance Indicator:**

25          Number of new participants in the FITT program                                   40

26                Provided, however, that of the State General Fund (Direct) appropriation contained herein  
27 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for  
28 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,  
29 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines  
30 and reporting requirements for the use of the funds by the institution.

31	State	Total
32	General Fund	Financing
33   Louisiana State University Medical Center	\$ 97,162,899	\$ 353,689,361
34   Auxiliary Account	\$ <u>0</u>	\$ <u>100,000</u>
35   Total	\$ <u><u>97,162,899</u></u>	\$ <u><u>353,789,361</u></u>

36          **Role, Scope, and Mission Statement:** *The Louisiana State University Medical*  
37 *Center provides education, research, patient care services, community outreach, and*  
38 *addresses health care manpower needs. The Louisiana State University Medical*  
39 *Center encompasses six professional schools - the School of Medicine in New*  
40 *Orleans, the School of Medicine in Shreveport, the School of Graduate Studies in*  
41 *New Orleans and Shreveport, the School of Nursing, the School of Dentistry, and the*  
42 *School of Allied Health Professions in New Orleans and Shreveport.*

43          *The LSU Medical Center administers the Health Care Services Division. This*  
44 *division has a dual mission: 1) to assure the availability of acute and primary health*  
45 *care services to the uninsured, to the under insured, and to others with problems of*  
46 *access to medical care, and 2) to serve as the principal sites for the clinical*  
47 *education of future doctors and other health care professionals. The Shreveport*  
48 *school also includes a hospital. The LSU Medical Center is Louisiana's only*  
49 *comprehensive facility for the professional education of health care providers. The*  
50 *LSU Medical Center also has a major role in public service through direct patient*  
51 *care, especially for a majority of the state's indigent citizens.*



1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE: (14th day of Fall Semester)	N/A	2,838	2,861
4	State Gen'l Funds Per FTE:	N/A	\$25,126	\$39,594
5	Student Headcount:	3,217	2,965	2,842
6	<b>Annual Tuition &amp; Required Fees:</b>			
7	(Medicine resident):	\$6,776	\$6,776	\$6,826
8	(Medicine, non-resident):	\$14,776	\$14,776	\$20,346
9	(Dentistry resident):	\$5,736	\$5,736	\$5,766
10	(Dentistry, non-resident):	\$10,436	\$10,436	\$16,945
11	Admission Type:	Selective	Selective	Selective
12	Mean ACT for First Time Freshmen:	N/A	N/A	N/A
13	<b>Graduation Rate(s):</b>			
14	6-year rate for First Time Freshmen:	N/A	N/A	N/A
15	10-year rate for First Time Freshmen:	N/A	N/A	N/A
16	FY 98-99 Formula Implementation Rate:			N/A
17	<b>Objective:</b> By the end of the Spring 2000 semester, to evaluate 10% of didactic			
18	courses in the curriculum of the School of Graduate Studies in New Orleans and			
19	Shreveport.			
20	<b>Performance Indicators:</b>			
21	Number of didactic courses offered			115
22	Percent of courses evaluated			10
23	Number of academic programs where accreditation is available			18
24	Percent of academic programs accredited			100%
25	Percent passage rate-licensure, DDS			100%
26	Percent passage rate-licensure, Dental Hygiene			100%
27	Percent passage rate-licensure, Nursing AD			98%
28	<b>Objective:</b> To develop and implement an instrument for evaluating by outcome			
29	analysis each degree-granting program in the School of Graduate Studies by Winter			
30	2000.			
31	<b>Performance Indicator:</b>			
32	Percent completion of survey instrument			100%
33	<b>Objective:</b> To increase technology transfer applications submitted by faculty at the			
34	Medical Center by 5% by Spring 2000.			
35	<b>Performance Indicators:</b>			
36	Invention disclosures received			26
37	Percent increase in disclosures			8.3%
38	<b>Objective:</b> To refine baseline data regarding the number of research proposals on the			
39	New Orleans campus submitted to external agencies and methods for collecting this			
40	data by Fall 1999.			
41	<b>Performance Indicator:</b>			
42	Completion of refined research proposal database			100%
43	<b>Objective:</b> To inventory and evaluate existing research space utilization by Fall 1999.			
44	<b>Performance Indicator:</b>			
45	Percent completion of inventory and evaluation of			
46	existing research space			100%
47	<b>Objective:</b> To complete 100% of the initial surveys of patient satisfaction with the			
48	physical plant and foster a patient oriented attitude in the non-professional staff by			
49	Spring 2000.			
50	<b>Performance Indicators:</b>			
51	Sample population of patients regarding the health care environment			26,000
52	Percent of patients responding to survey			5%
53	LSU University Hospital:			
54	Patient days of service (excluding nursery)			111,111
55	Outpatient clinic visits			429,727
56	Number of beds available (excluding nursery)			414
57	Percent occupancy (excluding nursery)			72%
58	Cost per adjusted patient day (including nursery)			\$1,010
59	Adjusted cost per discharge (including nursery)			\$6,871
60	Adjusted FTE employees per occupied bed			7

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

2 EXPENDITURES:

3 Cancer Research \$ 5,000,000

4 TOTAL EXPENDITURES \$ 5,000,000

5 MEANS OF FINANCE:

6 State General Fund by:

7 Statutory Dedications

8 Tobacco Settlement Fund \$ 5,000,000

9 TOTAL MEANS OF FINANCING \$ 5,000,000

10 Appropriations dependent upon the Tobacco Settlement Fund are payable out of funding  
11 received pursuant to the Master Settlement Agreement reached between certain states and  
12 participating tobacco products manufactures in November, 1998. In addition, this  
13 appropriation shall not be effective until the official forecast of the Revenue Estimating  
14 Conference for the 1999-2000 Fiscal Year is revised to incorporate recognition of these  
15 funds.

	State General Fund	Total Financing
16 Louisiana State University - Eunice		
17 Education and General Expenditures	\$ 4,668,009	\$ 7,115,941
18 Auxiliary Account	<u>\$ 0</u>	<u>\$ 94,243</u>
19 Total	<u>\$ 4,668,009</u>	<u>\$ 7,210,184</u>

22 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*  
23 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*  
24 *overall Louisiana State University System. Louisiana State University at Eunice*  
25 *(LSUE), is categorized as a Two-Year I College. As an open admissions*  
26 *community college, LSUE serves the educational needs of southwest Louisiana*  
27 *primarily through a select number of associate degree programs in business and*  
28 *office occupations, computer information technology, criminal justice, fire science,*  
29 *nursing, radiologic technology, and respiratory care technology. LSUE is*  
30 *designated as a statewide provider of undergraduate instruction in fire science*  
31 *outside of metropolitan New Orleans. The institution offers courses and associate*  
32 *of arts and science degrees for students who wish to transfer to a senior college.*  
33 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

34 **Peer Institutions:** *Garland County Community College, Darton College, Somerset*  
35 *Community College, Hagerstown Junior College, Meridian Community College,*  
36 *Florence Darlington Technical College, Walters State Community College, Cisco*  
37 *Junior College, Wytheville Community College and West Virginia Northern*  
38 *Community College.*

39 **General Performance Information:**

	1994-95	1996-97	1998-99
40 Student FTE:	1,813	1,873	1,946
41 State Gen'l Funds Per FTE:	\$2,266	\$2,370	\$2,385
42 Student Headcount:	2,725	2,610	2,633
43 Annual Tuition & Required Fees:			
44 (undergraduate, resident):	\$1,056	\$1,056	\$1,164
45 (undergraduate, non-resident):	\$2,256	\$2,256	\$3,804
46 (graduate, resident):	N/A	N/A	N/A
47 (graduate, non-resident):	N/A	N/A	N/A
48 Admission Type:	Open	Open	Open
49 Mean ACT for First Time Freshmen:	18.3	18.5	18.2
50 Graduation Rate(s):			
51 6-year rate for First Time Freshmen:	40.6	33.5	N/A
52 10-year rate for First Time Freshmen:	47.8	46.5	N/A
53 FY 98-99 Formula Implementation Rate:			75.41%

1 **Objective:** To upgrade the computing resources for the campus LAN, thereby  
2 permitting a minimum of 117 users and simultaneous student access.

3 **Performance Indicators:**  
4 Number of simultaneous users, administrative computing tasks,  
5 and students accessing the system 117  
6 Percent increase in capacity of administrative computing resources 244%

7 **Objective:** To provide expanded course offerings of .5%, per year for traditional  
8 academic classes as well as non-traditional classes, including evening, off-campus,  
9 weekend, and distance education courses.

10 **Performance Indicator:**  
11 Percent change in courses offered .5%

12 **Objective:** To annually expand the number of evening, off-campus, weekend, and  
13 distance education courses offered by 1% each.

14 **Performance Indicator:**  
15 Percent change in the number of evening, off-campus, weekend, and  
16 distance education courses offered: (baseline 96-97)  
17 Evening 1%  
18 Off-campus 1%  
19 Weekend 0%  
20 Distance education 2%

	State General Fund	Total Financing
21 Louisiana State University - Shreveport		
22 Education and General Expenditures	\$ 10,248,961	\$ 18,841,426
23 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
24 Total	<u>\$ 10,248,961</u>	<u>\$ 18,941,426</u>

27 **Role, Scope, and Mission Statement:** *Louisiana State University at Shreveport, the*  
28 *comprehensive urban university serving the Shreveport/Bossier metropolitan area,*  
29 *is committed to the freedom of inquiry and to the pursuit of excellence for our*  
30 *students, faculty, and staff. LSUS provides a stimulating learning environment for*  
31 *students and faculty to participate in the discovery, understanding, and dissemina-*  
32 *tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with*  
33 *programs that aid the economic, social, and cultural development through*  
34 *excellence in teaching, research, and public service.*

35 **Peer Institutions:** *Auburn University at Montgomery, The University of West*  
36 *Florida, Georgia College, Bowie State University, Delta State University, Western*  
37 *Carolina University, Southeastern Oklahoma State University, Citadel Military*  
38 *College of South Carolina, Midwestern State University, and Christopher Newport*  
39 *University.*

40 **General Performance Information:**

	1994-95	1996-97	1998-99
41 Student FTE:	2,861	2,962	3,255
42 State Gen'l Funds Per FTE:	\$3,123	\$3,323	\$3,116
43 Student Headcount:	4,237	3,945	4,410
44 Annual Tuition & Required Fees:			
45 (undergraduate, resident):	\$1,930	\$1,930	\$2,050
46 (undergraduate, non-resident):	\$4,630	\$4,630	\$5,570
47 (graduate, resident):	\$1,930	\$1,930	\$2,050
48 (graduate, non-resident):	\$4,630	\$4,630	\$5,570
49 Admission Type:	Selective	Selective	Selective
50 Mean ACT for First Time Freshmen:	20.7	20.5	20.2
51 Graduation Rate(s):			
52 6-year rate for First Time Freshmen:	26.4	29.1	N/A
53 10-year rate for First Time Freshmen:	34.4	37.7	N/A
54 FY 98-99 Formula Implementation Rate:			76.50%

56 **Objective:** To have 8% of LSUS course offerings incorporate digital technology (e-  
57 mail, web sites, etc.).

58 **Performance Indicators:**  
59 Number of course sections incorporating digital components 109  
60 Percent of course sections incorporating digital technology 8%

1           **Objective:** To offer at least 18 course sections via video distance learning technology.  
2           **Performance Indicator:**  
3           Number of course sections offered using video distance learning equipment     18

4           **Objective:** To achieve or maintain an exemplary pass rate on licensure examinations:  
5           13% or better pass rate for first-time takers of the Certified Public Accountants (CPA)  
6           exams; 95% or better pass rate for all takers of the National Teachers Examination  
7           (NTE).  
8           **Performance Indicators:**  
9           Percent of LSUS students who pass CPA examination on first attempt     15%  
10          Percent of LSUS students who pass NTE examination                     95%

11          **Objective:** To have 75% of LSUS faculty receiving training in the use of digital and  
12          video technology for instruction.  
13          **Performance Indicator:**  
14          Percent of faculty receiving training in the use of digital and video  
15          technology for instruction   75%

	State General Fund	Total Financing
16          Louisiana State University - Agricultural Center	\$ 61,341,688	\$ 77,527,930
17          Auxiliary Account	\$            0	\$    100,000
18          Total	<u>\$ 61,341,688</u>	<u>\$ 77,627,930</u>

21          **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural  
22          Center is to enhance the quality of life for people through research and educational  
23          programs that develop the best use of natural resources, conserve and protect the  
24          environment, enhance development of existing and new agricultural and related  
25          enterprises, develop human and community resources, and fulfill the acts of  
26          authorization and mandates of state and federal legislative bodies.*

27          **Objective:** To maintain and enhance the competitiveness and sustainability of the  
28          state's renewable natural resource-based industries (agriculture, forestry and fisheries)  
29          by increasing the average adoption rate for recommended cultural and best manage-  
30          ment practices by 1%.  
31          **Performance Indicators:**  
32          Number of research projects   332  
33          Average adoption rate for recommendations                                     72.37%  
34          Percent increase in average adoption rate for recommendations           1%

35          **Objective:** To facilitate the development of an effective and informed community  
36          citizenry by increasing membership in 4-H youth development programs by 1%.  
37          **Performance Indicators:**  
38          Number of 4-H members   83,859  
39          Percent increase in 4-H members   1%

40          **Objective:** To enhance the quality of life and services in local communities and the  
41          health and well-being of the state's citizens by increasing educational program contacts  
42          by 1%.  
43          **Performance Indicators:**  
44          Number of educational contacts   816,675  
45          Percent increase in the number of educational contacts                     1%

		State General Fund	Total Financing
1			
2			
3	Paul M. Hebert Law Center	\$ 5,097,288	\$ 9,374,681
4	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
5	Total	<u>\$ 5,097,288</u>	<u>\$ 9,474,681</u>

6       **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*  
7       *culturally and racially diverse group of men and women; to produce highly*  
8       *competent and ethical lawyers capable of serving the cause of justice in private*  
9       *practice, in public service, in commerce and industry, both in Louisiana and*  
10       *elsewhere; to support and assist the continuing professional endeavors of our*  
11       *alumni and to be of service to all members of the legal profession of this state; to*  
12       *provide scholarly support for the continued improvement of the law and to promote*  
13       *the use of Louisiana's legal contributions as reasoned models for consideration by*  
14       *other jurisdictions; and to develop the law school's potential as a bridge between the*  
15       *civil law and the common law, and to facilitate the exchange of ideas among legal*  
16       *scholars in both systems, including scholars in foreign jurisdictions.*

17       **General Performance Information:**

	1994-95	1996-97	1998-99
18       Student FTE:	846	826	848
19       State Gen'l Funds Per FTE:	\$5,415	\$5,969	\$5,888
20       Student Headcount:	703	663	665
21       Annual Tuition & Required Fees:			
22        (undergraduate, resident):	N/A	N/A	N/A
23        (undergraduate, non-resident):	N/A	N/A	N/A
24        (graduate, resident):	\$3,926	\$3,936	\$4,076
25        (graduate, non-resident):	\$8,546	\$8,556	\$9,431
26       Admission Type:	Selective	Selective	Selective
27       Mean ACT for First Time Freshmen:	N/A	N/A	N/A
28       Graduation Rate(s):			
29        6-year rate for First Time Freshmen:	N/A	N/A	N/A
30        10-year rate for First Time Freshmen:	N/A	N/A	N/A
31       FY 98-99 Formula implementation rate:			64.78%

32       **Objective:** To maintain the highest passage rate among Louisiana law schools in the  
33       July administration of the Louisiana Bar Examination.

34       **Performance Indicators:**

35       Percent of LSU Law Center graduates passing July administration	
36        of the Louisiana Bar Examination	84%
37       Percent of Louisiana law schools with lower passage rate	100%

38       **Objective:** To provide computer network connections to 10% of student library  
39       carrels.

40       **Performance Indicators:**

41       Number of student library carrels	273
42       Percent of student library carrels with computer network connections	10%

		State General Fund	Total Financing
1			
2			
3	Pennington Biomedical Research Center	\$ 5,185,320	\$ 6,010,881
4	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
5	Total	<u>\$ 5,185,320</u>	<u>\$ 6,110,881</u>
6	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
7	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
8	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
9	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
10	<i>stroke before they become killers.</i>		
11	<i>The process begins with basic research on food, nutrients and diet at the laboratory</i>		
12	<i>bench. The research is then applied to human volunteers in a clinical setting.</i>		
13	<i>Ultimately, findings are shared with scientists and spread to consumers across the</i>		
14	<i>world through public education programs and commercial applications.</i>		
15	<i>To further the center's identification as an internationally known leading institution</i>		
16	<i>in nutrition research, a search committee is seeking to recruit a nationally or</i>		
17	<i>internationally renowned leader in nutrition as Executive Director. The committee</i>		
18	<i>hopes to recruit a director by August 1999.</i>		
19	<b>Objective:</b> To increase total gift/grant/and contract funding by 7%.		
20	<b>Performance Indicators:</b>		
21	Gift/grant/contract funding per FTE employee	\$48,016	
22	Gift/grant/contract funding as a percent of total appropriations	193%	
23	Gift/grant/contract funding as a percent of State General Fund	223%	
24	Gift/grant/contract proposal activity:		
25	Number submitted to potential sponsors	76	
26	Percent funded	50%	
27	Percent increase in gift/grant/contract funding	7%	
28	<b>Objective:</b> To increase funding through contract research, technology transfer and		
29	business development by 7%.		
30	<b>Performance Indicator:</b>		
31	Contract and grant proposal activity - clinical trials:		
32	Number submitted to potential sponsors	28	
33	Percent funded	54%	
34	<b>Objective:</b> To establish an interdepartmental graduate concentration in nutrition.		
35	<b>Performance Indicator:</b>		
36	Percent of process completed	100%	
37	<b>Objective:</b> To increase community participation in programs offered by Pennington.		
38	<b>Performance Indicators:</b>		
39	Number of participants	1,100	
40	Percent change in participation	29.41%	
41	<b>19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS</b>		
42	EXPENDITURES:		
43	Southern University Board of Supervisors - Authorized Positions (20)		<u>\$ 101,586,162</u>
44	TOTAL EXPENDITURES		<u>\$ 101,586,162</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)		\$ 62,924,954
47	State General Fund by:		
48	Interagency Transfers		\$ 290,190
49	Fees & Self-generated Revenues		\$ 36,082,238
50	Federal Funds		<u>\$ 2,288,780</u>
51	TOTAL MEANS OF FINANCING		<u>\$ 101,586,162</u>

1 Provided, however, out of the funds appropriated herein to the Southern University Board  
2 of Supervisors, the following amounts shall be allocated to each higher education institution.  
3 The State General Fund and Total Financing allocation shall only be changed upon approval  
4 of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
7 Southern University Board of Supervisors	\$ 4,529,825	\$ 4,529,825

8 **Role, Scope, and Mission Statement:** *The Southern University and Agricultural*  
9 *and Mechanical College System is a diverse system ranging from a two-year junior*  
10 *college to a university offering doctoral degrees and a law school. The System*  
11 *provides leadership and support to its four campuses through strategic planning,*  
12 *uniform business and human resource management, fiduciary duties, and auditing,*  
13 *planning and construction of physical facilities, information and technology*  
14 *resources management. The System provides for articulation between the Board of*  
15 *Regents and the campuses, and promotes cooperation and articulation between and*  
16 *among the campuses of the System.*

17 **Objective:** To continue to make education accessible on all Southern University  
18 System campuses without regard to race, ethnicity, age or impairment.

19 **Performance Indicators:**

20 Number of first-time Freshmen (FTF) enrolled 2,716  
21 Percent of students who are Louisiana citizens 85.3

22 **Objective:** To increase the number of graduates at all the institutions in the System  
23 by at least 2%.

24 **Performance Indicators:**

25 Number of degrees awarded 2,269  
26 Percent increase in the number of graduates 2%

27 **Objective:** To receive approval of at least 1 new program.

28 **Performance Indicators:**

29 Number of academic program offerings 153  
30 Number of new degree programs approved by the Board of Regents 1

31 **Objective:** To increase funds raised for scholarships by at least 5%.

32 **Performance Indicators:**

33 Number of students awarded scholarships through SUS Foundation 150  
34 Percent increase over the previous year 5%

35 **Objective:** To enhance students' access to computer technology by increasing the  
36 number of computers on each campus by at least 2%.

37 **Performance Indicators:**

38 Number of computers available for students' use 1,101  
39 Percent increase in the number of computers 7.2%

40 **Objective:** To monitor the allocation of total resources received by the institutions to  
41 ensure the potential for enhanced efficiency and effectiveness in operations.

42 **Performance Indicators:**

43 State appropriations administered (General Fund) \$66,661,260  
44 Total funds administered (Unrestricted and Restricted) \$178,422,398

45 **Objective:** With approval and leadership of the Southern University System Board  
46 of Supervisors, to provide oversight on rules, policies and regulations regarding  
47 financial and human resources, and physical facilities of each SUS institution on an  
48 annual basis.

49 **Performance Indicator:**

50 Number obsolete or inefficient policies, rules or regulations identified 2

51 **Objective:** To maintain and repair existing facilities to ensure continued use of quality  
52 space for teaching, research, service, and health care in accordance with the annual list  
53 of capital outlay projects.

54 **Performance Indicator:**

55 Number of facilities under construction or renovation 14

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
 2 for the Southern University Board of Supervisors, \$3,294,912 shall be allocated for the  
 3 development and implementation of programs at the Southern University System's institutions  
 4 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States  
 5 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University  
 6 Board of Supervisors shall determine the allocation for each institution from this amount.

	State General Fund	Total Financing
7 Southern University - Baton Rouge		
8 Education and General Expenditures	\$ 43,066,378	\$ 72,318,323
9 Auxiliary Account	\$ <u>0</u>	\$ <u>100,000</u>
10 Total	<u>\$ 43,066,378</u>	<u>\$ 72,418,323</u>

13 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*  
 14 *publicly supported, coeducational, land grant, historically black, comprehensive*  
 15 *institution, prepares students to compete globally in their respective professions, and*  
 16 *to engage in advanced study in graduate and professional schools. The university*  
 17 *is committed to a broad program of research, both basic and applied, and creative*  
 18 *work to stimulate the faculty and students in a quest for knowledge and to aid society*  
 19 *in resolving its scientific, technological, socio-economic and cultural problem. The*  
 20 *university seeks to enhance student diversity by emphasizing educational access for*  
 21 *students without regard to gender, ethnicity, age, geographical or national origin,*  
 22 *or physical challenges.*

23 **Peer Institutions:** *University of Alabama, University of Arkansas at Little Rock,*  
 24 *Florida Atlantic University, Northern Kentucky University, University of Mississippi*  
 25 *Main Campus, North Carolina Agricultural and Technical State University,*  
 26 *Tennessee Technological University, Texas Southern University, James Madison*  
 27 *University, and West Virginia University.*

28 **General Performance Information:**

	1994-95	1996-97	1998-99
29 Student FTE:	9,035	9,948	9,434
30 State Gen'l Funds Per FTE:	\$3,996	\$4,214	\$4,352
31 Student Headcount:	9,904	10,259	9,567
32 Annual Tuition & Required Fees:			
33 (undergraduate, resident):	\$2,028	\$2,028	\$2,208
34 (undergraduate, non-resident):	\$4,350	\$4,808	\$6,996
35 (graduate, resident):	\$2,046	\$2,046	\$2,196
36 (graduate, non-resident):	\$3,822	\$3,822	\$6,232
37 Admission Type:	Open	Open	Open
38 Mean ACT for First Time Freshmen:	16.5	16.4	16.1
39 Graduation Rate(s):			
40 6-year rate for First Time Freshmen:	27.8	21.7	N/A
41 10-year rate for First Time Freshmen:	31.9	31.2	N/A
42 FY 98-99 Formula Implementation Rate:			75.13%

44 **Objective:** During Fall 1999, to develop plans for accreditation, including actions,  
 45 timetables, responsible persons and costs for 4 programs.

46 **Performance Indicators:**

47 Number of re-accredited programs	2
48 Percent of accredited programs	83%
49 Number of programs with completed plans for accreditation	4

50 **Objective:** To conduct a program review and assessment of 9 programs that are not  
 51 subject to accreditation.

52 **Performance Indicators:**

53 Number of programs reviewed	9
54 Percent of programs reviewed	25%

55 **Objective:** To achieve a 1% increase in graduation rate.

56 **Performance Indicator:**

57 Six-year graduation rate	24.5
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1	<b>Objective:</b> To achieve an annual retention rate increase of 1% for first year full-time	
2	Freshmen.	
3	<b>Performance Indicator:</b>	
4	Retention rate from first to second year	59.4%
5	<b>Objective:</b> To increase the first-time passage rate on the NTE by 4% and maintain at	
6	least 85% passage rate on the Nursing Licensure Examination.	
7	<b>Performance Indicator:</b>	
8	Percent of students passing appropriate licensure examinations on their	
9	first attempt:	
10	Education	51%
11	Nursing	88%
12	<b>Objective:</b> To implement 1 graduate program.	
13	<b>Performance Indicators:</b>	
14	Number of graduate programs offered	25
15	Change in number of graduate programs	1
16	<b>Objective:</b> To decrease by 10% the number of auditing and internal control findings	
17	as reported in the Schedule of Findings and Questioned Costs in the Single Audit	
18	Report based on a three-year average (FY 95, 96, and 97).	
19	<b>Performance Indicator:</b>	
20	Change in number of audit findings	(1)
21	<b>Objective:</b> To continue to maintain and improve the Law Library's present ranking	
22	among the top 50% in the Southeastern region and the nation with a 3% increase in	
23	volumes.	
24	<b>Performance Indicators:</b>	
25	Total number of volumes	426,270
26	Percent increase in the number of volumes	3.1%
27	<b>Objective:</b> To expand outreach educational programs to 5 additional parishes through	
28	the Agricultural Extension.	
29	<b>Performance Indicators:</b>	
30	Number of Extension and Research programs expanded	5
31	Number of parishes with Extension and Research faculty	18

32 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
33 for Southern University - Baton Rouge, \$1,524,934 shall be allocated to the Laboratory  
34 School.

	State General Fund	Total Financing
35		
36		
37	Southern University - New Orleans	
38	\$ 10,864,988	\$ 18,647,769
39	\$ 0	\$ 100,000
40	<u>\$ 10,864,988</u>	<u>\$ 18,747,769</u>

41 **Role, Scope, and Mission Statement:** *The mission of Southern University at New*  
42 *Orleans is to create and maintain an environment conducive to learning and growth,*  
43 *to promote the upward mobility of all people by preparing them to enter into new as*  
44 *well as traditional careers, and to equip them to function optimally in the main-*  
45 *stream of the American society. The university provides a sound education tailored*  
46 *to special needs of students coming to an open admissions university and prepares*  
47 *students for full participation in a complex and changing society. The university*  
48 *offers a liberal education directed toward the achievement of higher literacy and a*  
49 *broad intellectual development, which in turn serves as a foundation for training in*  
50 *one of the professions. The SUNO ideal is thus a harmony of the general and the*  
51 *special aspects of learning. It aims at both immediate and long-range rewards.*

52 **Peer Institutions:** *Auburn University at Montgomery, Arkansas Tech University,*  
53 *Morehead State University, Frostburg State University, Delta State University,*  
54 *Southeastern Oklahoma State University, University of South Carolina at*  
55 *Spartanburg, University of Tennessee - Martin, Midwestern State University, and*  
56 *West Virginia State College.*

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	3,529	4,211	3,717
4	State Gen'l Funds Per FTE:	\$2,651	\$2,699	\$2,806
5	Student Headcount:	4,302	4,280	4,113
6	<b>Annual Tuition &amp; Required Fees:</b>			
7	(undergraduate, resident):	\$1,662	\$1,662	\$1,830
8	(undergraduate, non-resident):	\$3,432	\$3,432	\$5,568
9	(graduate, resident):	\$1,882	\$2,400	\$2,538
10	(graduate, non-resident):	\$3,400	\$3,918	\$5,453
11	Admission Type:	Open	Open	Open
12	Mean ACT for First Time Freshmen:	15.1	15.1	14.6
13	<b>Graduation Rate(s):</b>			
14	6-year rate for First Time Freshmen:	11.8	8.9	N/A
15	10-year rate for First Time Freshmen:	17.5	15.0	N/A
16	FY 98-99 Formula Implementation Rate:			62.19%

17 **Objective:** During the 1999 Fall semester, to increase student enrollment by at least  
18 5% of the 1997 Fall semester enrollment.

19	<b>Performance Indicators:</b>			
20	Percent enrollment increase from 1997 Fall semester			5%
21	Number of students enrolled at SUNO			4,259

22 **Objective:** By the end of AY 1999-2000, to equip 60% of SUNO's facilities with  
23 handicap accessories.

24	<b>Performance Indicator:</b>			
25	Percent of buildings which are handicap accessible			60%

26 **Objective:** To equip 65% of all offices with modern computer equipment software.

27	<b>Performance Indicator:</b>			
28	Percent of offices equipped with modern computers and software			65%

29 **Objective:** To offer at least 3 course sections via distance learning technology.

30	<b>Performance Indicators:</b>			
31	Number of students enrolled in course sections taught with video			
32	distance learning equipment			90
33	Number of course sections offered using video distance learning			
34	equipment			3

35 **Objective:** To obtain accreditation for at least 1 eligible academic program.

36	<b>Performance Indicators:</b>			
37	Increase in the number of accredited academic programs			1
38	Percent of accredited academic programs			17%

39		State	Total
40		General Fund	Financing
41	Southern University - Shreveport		
42	Education and General Expenditures	\$ 4,463,763	\$ 5,799,990
43	Auxiliary Account	\$ 0	\$ 90,255
44	Total	<u>\$ 4,463,763</u>	<u>\$ 5,890,245</u>

45 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*  
46 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*  
47 *to provide a quality education for its students (while being committed to the total*  
48 *community). This institution awards certificates and associate degrees; prepares*  
49 *students for careers in technical and occupational fields; and offers courses and*  
50 *programs that are transferable to other colleges and universities. Dedicated to*  
51 *excellence in instruction and community service, this open enrollment institution*  
52 *promotes cultural diversity, provides developmental and continuing education, and*  
53 *seeks partnerships with business and industry. The university intends that all*  
54 *individuals should have the opportunity to receive educational experiences and*  
55 *related services which are compatible with their varied interests, academic abilities,*  
56 *achievements, family backgrounds, motivations, needs, and goals.*

1	<b>Peer Institutions:</b> <i>James H. Faulkner State Community College, East Arkansas</i>			
2	<i>Community College, Florida Keys Community College, Henderson Community</i>			
3	<i>College, Beaufort County Community College, Oklahoma State University -</i>			
4	<i>Oklahoma City, University of South Carolina at Lancaster, Lamar University -</i>			
5	<i>Orange, Blue Ridge Community College, and Potomac State College of West</i>			
6	<i>Virginia University.</i>			
7	<b>General Performance Information:</b>			
8		1994-95	1996-97	1998-99
9	<i>Student FTE:</i>	959	1,086	1,249
10	<i>State Gen'l Funds Per FTE:</i>	\$4,180	\$4,145	\$3,613
11	<i>Student Headcount:</i>	1,267	1,153	1,399
12	<i>Annual Tuition &amp; Required Fees:</i>			
13	<i>(undergraduate, resident):</i>	\$1,110	\$1,110	\$1,200
14	<i>(undergraduate, non-resident):</i>	\$2,240	\$2,240	\$2,330
15	<i>(graduate, resident):</i>	N/A	N/A	N/A
16	<i>(graduate, non-resident):</i>	N/A	N/A	N/A
17	<i>Admission Type:</i>	Open	Open	Open
18	<i>Mean ACT for First Time Freshmen:</i>	14.9	14.5	14.9
19	<i>Graduation Rate(s):</i>			
20	<i>6-year rate for First Time Freshmen:</i>	18.8	17.5	N/A
21	<i>10-year rate for First Time Freshmen:</i>	30.6	23.5	N/A
22	<i>FY 98-99 Formula Implementation Rate:</i>			107.49%
23	<b>Objective:</b> To have each (100%) academic program review its curriculum to assess			
24	the possibility of expansion and/or reconfiguration.			
25	<b>Performance Indicators:</b>			
26	Number of academic programs reviewed			44
27	Percent of academic programs reviewed			100%
28	<b>Objective:</b> To develop a plan to measure and evaluate entry and progression			
29	standards in each academic program.			
30	<b>Performance Indicator:</b>			
31	Development of a planning document that is descriptive of procedures			
32	and time lines of program evaluation			1
33	<b>Objective:</b> To have client surveys of students, alumni and employers reveal a mean			
34	satisfaction score of 4.0 (5-point Likert Scale) with academic programs and courses.			
35	<b>Performance Indicators:</b>			
36	Students' satisfaction with academic programs			4.0
37	Students' satisfaction with courses			4.0
38	Employer/Alumni satisfaction			4.0
39	<b>Objective:</b> To increase faculty research activities by 10% of the total number of			
40	faculty members.			
41	<b>Performance Indicators:</b>			
42	Number of faculty engaged in research activities			6
43	Percent of faculty engaged in research activities targeting teaching			
44	and learning process			10%
45	<b>Objective:</b> To exceed by 50% overall faculty involvement in at least one professional			
46	development activity.			
47	<b>Performance Indicators:</b>			
48	Number of full-time/adjunct faculty			100
49	Percent of full and part-time faculty participating in professional			
50	development			51%
51	<b>Objective:</b> Through the Office of Financial Aid, to increase student utilization of			
52	available financial aid assistance by 2%.			
53	<b>Performance Indicators:</b>			
54	Number/times of students participating in financial aid programs			1,183
55	Percent change in number/times of students participating in			
56	financial aid programs			2%
57	<b>Objective:</b> To have chief Administrators, Executive Officers, Division Chairs and			
58	Program Directors analyze the strengths and weaknesses of existing partnerships and			
59	collaborations and increase opportunities for partnerships with external agencies.			
60	<b>Performance Indicators:</b>			
61	Number of existing partnerships and collaborations			57
62	Percent change in number of partnerships and collaborations			1.79%

1 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

2 EXPENDITURES:

3 University of Louisiana Board of Supervisors - Authorized Positions (15) \$ 415,929,800

4 TOTAL EXPENDITURES \$ 415,929,800

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 235,152,818

7 State General Fund by:

8 Interagency Transfers \$ 54,000

9 Fees & Self-generated Revenues \$ 179,681,482

10 Federal Funds \$ 1,041,000

11 TOTAL MEANS OF FINANCING \$ 415,929,800

12 Provided, however, out of the funds appropriated herein to the University of Louisiana Board  
13 of Supervisors, the following amounts shall be allocated to each higher education institution.  
14 The State General Fund and Total Financing allocation shall only be changed upon approval  
15 of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
16 University of Louisiana Board of Supervisors	\$ 2,978,567	\$ 3,258,567

19 **Role, Scope, and Mission Statement:** *To supervise and manage the institutions*  
20 *within the system, as constitutionally prescribed, in order for them to more*  
21 *effectively serve the educational needs of the citizens of the state.*

22 **Objective:** To increase the number of distance learning courses offered per institution  
23 either through conventional broadcast video, interactive video, Internet or other media  
24 by 3 by Spring 2000.

25 **Performance Indicators:**

26 Number of distance learning courses in System	125
27 Average number of new courses per institution	3

28 **Objective:** To conduct an assessment of regional needs for new curricula offerings by  
29 Fall 1999 in order to determine specific program needs within the System.

30 **Performance Indicator:**

31 Average number of new curricula offered in System	1
--	---

32 **Objective:** To increase by 5% the number of courses that are added to the System's  
33 Articulation Guide for articulation among System institutions by Fall 1999.

34 **Performance Indicators:**

35 Number of courses articulating among System institutions	534
36 Percent change in courses that articulate (97-98 baseline)	5%

37 **Objective:** To increase the percentage of eligible programs accredited within the  
38 System to 80% by Fall 1999.

39 **Performance Indicators:**

40 Number of programs eligible for accreditation	405
41 Percent of eligible programs accredited (97-98 baseline)	80%

42 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
43 for the University of Louisiana Board of Supervisors, \$1,375,426 shall be allocated for the  
44 development and implementation of programs at Grambling State University to attract other  
45 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,  
46 Section 13 and 14. The University of Louisiana Board of Supervisors shall determine the  
47 allocation for each program at Grambling State University from this amount.

48 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
49 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate  
50 scholarships for other race students pursuant to the United States v. State of Louisiana  
51 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall  
52 determine the allocations for each affected institution from this amount.

		State General Fund	Total Financing
1			
2			
3	Nicholls State University		
4	Education and General Expenditures	\$ 19,586,453	\$ 34,514,356
5	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
6	Total	<u>\$ 19,586,453</u>	<u>\$ 34,614,356</u>

7       **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*  
8       *regional university serving the higher education needs of citizens of south central*  
9       *Louisiana, provides academic programs and support services for traditional and*  
10       *non-traditional students while promoting the economic and cultural infrastructure*  
11       *of the region.*

12       **Peer Institutions:** *Jacksonville State University, Arkansas Tech University, The*  
13       *University of West Florida, Georgia College, Salisbury State University, Jackson*  
14       *State University, Western Carolina University, Southeastern Oklahoma State*  
15       *University, Winthrop University, and Austin Peay State University.*

16       **General Performance Information:**

	1994-95	1996-97	1998-99
17       Student FTE:	6,107	6,432	6,577
18       State Gen'l Funds Per FTE:	\$2,866	\$2,930	\$2,962
19       Student Headcount:	7,196	7,201	7,402
20       Annual Tuition & Required Fees:			
21           (undergraduate, resident):	\$1,987	\$2,017	\$2,136
22           (undergraduate, non-resident):	\$4,579	\$4,609	\$5,880
23           (graduate, resident):	\$1,987	\$2,017	\$2,116
24           (graduate, non-resident):	\$4,579	\$4,609	\$5,850
25       Admission Type:	Open	Open	Open
26       Mean ACT for First Time Freshmen:	18.6	18.7	18.8
27       Graduation Rate(s):			
28           6-year rate for First Time Freshmen:	31.7	28.1	
29           10-year rate for First Time Freshmen:	42.1	44.6	N/A
30       FY 98-99 Formula Implementation Rate			72.31%

32       **Objective:** To increase total student enrollment from primary service area by at least  
33       .33%.

34       **Performance Indicators:**

35       Number of students from primary service area	14,400
36       Percent increase in number of students from primary service area	.35%

37       **Objective:** To develop and sign articulation agreements with 5 of the 8 primary  
38       parishes.

39       **Performance Indicator:**

40       Number of articulation agreements	5
--	---

41       **Objective:** To increase the number of formal contacts by faculty with prospective  
42       students in the region.

43       **Performance Indicator:**

44       Percent increase in faculty visitations	2.2%
--	------

45       **Objective:** To increase the number of admissions counselor visitations.

46       **Performance Indicator:**

47       Percent increase in admissions counselor visitations	2.8%
---	------

48       **Objective:** To increase the percentage of programs accredited.

49       **Performance Indicators:**

50       Number of programs eligible for accreditation	31
51       Percent of accredited programs	93.5%

52       **Objective:** To maintain a level of Education and General (E&G) expenditures  
53       budgeted to the category of instruction that is 1% higher than the average of the  
54       University of Louisiana System.

55       **Performance Indicators:**

56       Percent of E&G budgeted for instruction	52.50%
57       Percent difference between Nicholls and the University of 58       Louisiana System	2.5%

		State General Fund	Total Financing
1	Grambling State University		
2	Education and General Expenditures	\$ 20,985,041	\$ 45,050,615
3	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
4	Total	<u>\$ 20,985,041</u>	<u>\$ 45,150,615</u>

7 **Role, Scope, and Mission Statement:** *Grambling State University, a state-*  
8 *supported co-educational institution, was originally created for the purpose of*  
9 *meeting the educational, cultural and social needs of the African American citizens*  
10 *of the north central region of the State of Louisiana. The mission of the University*  
11 *has evolved and now focuses on undergraduate, graduate, and professional degree*  
12 *programs as well as programs in continuing and international education. All*  
13 *programs are designed to meet the educational, cultural and social needs of a*  
14 *diversified state, national, and international clientele.*

15 **Peer Institutions:** *University of North Florida, West Georgia College, Murray State*  
16 *University, Morgan State University, Jackson State University, Western Carolina*  
17 *University, Winthrop University, Austin Peay State University, Tarleton State*  
18 *University, and Norfolk State University.*

19 **General Performance Information:**

	1994-95	1996-97	1998-99
20 Student FTE:	7,396	6,833	5,677
21 State Gen'l Funds Per FTE:	\$2,526	\$2,969	\$3,625
22 Student Headcount:	7,609	6,701	7,402
23 Annual Tuition & Required Fees:			
24 (undergraduate, resident):	\$2,088	\$2,088	\$2,208
25 (undergraduate, non-resident):	\$4,038	\$4,238	\$7,358
26 (graduate, resident):	\$1,838	\$1,870	\$1,960
27 (graduate, non-resident):	\$3,788	\$4,020	\$7,110
28 Admission Type:	Open	Open	Open
29 Mean ACT for First Time Freshmen:	16.3	15.8	16.1
30 Graduation Rate(s):			
31 6-year rate for First Time Freshmen:	34.4	34.7	N/A
32 10-year rate for First Time Freshmen:	38.4	34.2	N/A
33 FY 98-99 Formula Implementation Rate:			66.09%

35 **Objective:** To increase the enrollment of Louisiana residents by 2%.

36 **Performance Indicators:**

37 Percent of students enrolled who are Louisiana residents	61%
38 Percent increase in enrollment of Louisiana residents	2%

39 **Objective:** To align 50% of all academic degree programs to comply with the  
40 requirements of at least two external entities.

41 **Performance Indicators:**

42 Percent of degree programs that meet requirements of at least two 43 external entities	51%
44 Total number of academic degree programs at GSU	77

45 **Objective:** To integrate information technology into at least 25% of academic  
46 programs by Spring 2000.

47 **Performance Indicators:**

48 Number of academic programs incorporating information technology 49 at GSU	21
50 Percent of academic programs incorporating information technology 51 at GSU	27%

52 **Objective:** To implement at least 2 new leadership opportunity programs for GSU  
53 students with emphasis on developing their respective talents and abilities beginning  
54 Fall 1999.

55 **Performance Indicators:**

56 Number of new student leadership opportunity programs	2
57 Number of students participating in student leadership programs	178

1 **Objective:** To establish a major capital campaign for the university centennial by  
2 Spring 2000.

3 **Performance Indicators:**

4 Establish infrastructure activities for the centennial capital campaign 36  
5 Dollar amount of the major fundraising goal established \$1,000,000

6 **Objective:** To plan and implement a program of corporate support that generates  
7 funds through the creation and enhancement of at least 2 new partnerships or  
8 fundraising initiatives beginning Fall 1999.

9 **Performance Indicators:**

10 Number of new corporate partnerships established at GSU 2  
11 Dollar amount of scholarship funds generated from corporate partnerships  
12 or other fundraising activities for GSU students \$528,420

	State General Fund	Total Financing
13 Louisiana Tech University		
14 Education and General Expenditures	\$ 33,473,414	\$ 57,727,643
15 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
16 Total	<u>\$ 33,473,414</u>	<u>\$ 57,827,643</u>

19 **Role, Scope, and Mission Statement:** *Louisiana Tech University serves primarily  
20 the citizens of north Louisiana. Louisiana Tech has selective admissions and offers  
21 baccalaureate programs in a broad range of studies in the arts, humanities, liberal  
22 arts and sciences, and in professional areas such as agriculture, allied health,  
23 architecture, aviation, business, education, engineering, and forestry. The university  
24 offers several master's programs and offers doctoral/research programs in the areas  
25 of business administration, engineering, computational analysis, and counseling  
26 psychology. It also participates in a unique consortium with Grambling State  
27 University and Northeast Louisiana University to offer an Ed.D. program in  
28 Curriculum/Instruction and Educational Leadership. As the only university in north  
29 Louisiana with a college of engineering, Louisiana Tech serves engineering needs  
30 throughout central and north Louisiana.*

31 **Peer Institutions:** *University of South Alabama, University of Arkansas at Little  
32 Rock, Florida International University, Western Kentucky University, University of  
33 Maryland Baltimore County Campus, University of Mississippi Main Campus,  
34 University of North Carolina at Charlotte, Tennessee Technological University,  
35 University of Texas at Arlington and Old Dominion University.*

36 **General Performance Information:**

	1994-95	1996-97	1998-99
37 Student FTE:	8,537	8,949	9,305
38 State Gen'l Funds Per FTE:	\$3,500	\$3,672	\$3,583
39 Student Headcount:	9,947	9,272	9,656
40 Annual Tuition & Required Fees:			
41 (undergraduate, resident):	\$2,262	\$2,352	\$2,502
42 (undergraduate, non-resident):	\$3,957	\$4,467	\$6,777
43 (graduate, resident):	\$2,262	\$2,352	\$2,502
44 (graduate, non-resident):	\$3,957	\$4,467	\$6,777
45 Admission Type:	Selective	Selective	Selective
46 Mean ACT for First Time Freshmen:	21.8	22.0	21.9
47 Graduation Rate(s):			
48 6-year rate for First Time Freshmen:	44.0	42.5	N/A
49 10-year rate for First Time Freshmen:	53.3	56.4	N/A
50 FY 98-99 Formula Implementation Rate:			72.89%

52 **Objective:** To increase the Fall headcount enrollment of first-time Freshmen by  
53 1.25% using Fall 1997 as a benchmark.

54 **Performance Indicator:**

55 Percent change in enrollment (baseline 97-98) 1.25%

56 **Objective:** To retain at least 75% of first-time, full-time baccalaureate degree  
57 candidate Freshmen.

58 **Performance Indicators:**

59 Percent of Freshmen cohort retained to Sophomore year 75%  
60 Percent of change over goal of 75% 0%

1 **Objective:** To increase the number of distance learning courses either through  
2 conventional broadcast video, interactive video, Internet or other media by Spring  
3 2000 to at least 3 additional such courses.

4 **Performance Indicators:**  
5 Number of new distance learning courses offered 3  
6 Percent change in number of distance learning courses 25%

7 **Objective:** To increase amount expended by 15% for faculty, administrator, and staff  
8 professional development.

9 **Performance Indicators:**  
10 Amount expended for professional development \$125,000  
11 Percent change over previous year 15%

12 **Objective:** To increase the number of activities offered by 13% for faculty,  
13 administrator, and staff professional development.

14 **Performance Indicators:**  
15 Number of activities offered 17  
16 Percent change over previous year 13%

	State General Fund	Total Financing
17 McNeese State University		
18 Education and General Expenditures	\$ 21,138,627	\$ 36,295,231
19 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
20 Total	<u>\$ 21,138,627</u>	<u>\$ 36,395,231</u>

23 **Role, Scope, and Mission Statement:** *McNeese State University provides*  
24 *associate, baccalaureate, master's, and specialist degree programs in various*  
25 *disciplines to meet the needs of citizens, businesses, and industries in southwest*  
26 *Louisiana.*

27 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*  
28 *University of North Florida, Valdosta State College, Murray State University,*  
29 *Towson State University, Western Carolina University, College of Charleston,*  
30 *Tennessee Technological University, and The University of Texas-Pan American at*  
31 *Edinburg.*

32 **General Performance Information:**

	1994-95	1996-97	1998-99
33 Student FTE:	7,499	7,177	7,014
34 State Gen'l Funds Per FTE:	\$2,463	\$2,810	\$2,970
35 Student Headcount:	8,701	8,059	7,967
36 Annual Tuition & Required Fees:			
37 (undergraduate, resident):	\$1,968	\$2,006	\$2,128
38 (undergraduate, non-resident):	\$4,508	\$5,542	\$7,303
39 (graduate, resident):	\$1,958	\$2,002	\$2,103
40 (graduate, non-resident):	\$4,498	\$5,532	\$7,293
41 Admission Type:	Open	Open	Open
42 Mean ACT for First Time Freshmen:	19.1	19.2	19.4
43 Graduation Rate(s):			
44 6-year rate for First Time Freshmen:	29.0	28.1	N/A
45 10-year rate for First Time Freshmen:	38.3	40.6	N/A
46 FY 98-99 Formula Implementation Rate:			66.74%

48 **Objective:** To establish a fully operational distance learning classroom by Fall 1999.

49 **Performance Indicators:**  
50 Establishment of functional distance learning classroom 100%  
51 Number of students participating in courses offered through  
52 the distance learning site 60

53 **Objective:** To provide faculty development for at least 30 faculty in the methods for  
54 delivery and/or receipt of instruction via distance learning technologies by Spring  
55 2000.

56 **Performance Indicators:**  
57 Number of faculty participating in faculty development for delivery of  
58 instruction via compressed video 30  
59 Increased number of courses offered by McNeese faculty via compressed  
60 video 4



1 **Objective:** To develop and implement outcomes assessment surveys for 100% of the  
2 academic programs at McNeese by Fall 1999.

3 **Performance Indicators:**  
4 Percent of programs which have appropriate outcomes assessment  
5 surveys developed 100%  
6 Percent of programs that use outcomes assessment in planning program  
7 improvements or sustaining program quality 100%

8 **Objective:** To contribute to economic and social development in southwest Louisiana  
9 by creating 1 functional advisory board comprised of business and industry representa-  
10 tives which will identify educational programs and services needed by Spring 2000.

11 **Performance Indicator:**  
12 Percent of project completed to establish advisory board 100%

	State General Fund	Total Financing
13 Northeast Louisiana University		
14 Education and General Expenditures	\$ 34,384,208	\$ 55,800,354
15 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
16 Total	<u>\$ 34,384,208</u>	<u>\$ 55,900,354</u>

19 **Role, Scope, and Mission Statement:** *Northeast Louisiana University currently*  
20 *serves a student body of 10,500 students offering undergraduate degree programs*  
21 *in business administration, education, liberal arts, pharmacy and health services,*  
22 *and pure and applied sciences, in addition to graduate programs in education and*  
23 *pharmacy. The university continues to develop and deliver high quality and cost-*  
24 *effective academic and service programs to serve the higher education needs of*  
25 *Louisiana's citizens, business, industry and government. Specifically, Northeast*  
26 *Louisiana University will continue to be recognized for offering excellent academic*  
27 *programs in the health, natural and environmental sciences, business development,*  
28 *education and family studies consistent with a Carnegie Doctoral Level II*  
29 *University. Additionally, Northeast Louisiana University is committed to serving as*  
30 *an academic gateway by developing teaching, research and public service programs*  
31 *to meet the needs of the Lower Mississippi Delta Region.*

32 **Peer Institutions:** *University of South Alabama, Florida Atlantic University,*  
33 *Georgia Southern University, University of Maryland Baltimore County Campus,*  
34 *Winston-Salem State University, University of Central Oklahoma, College of*  
35 *Charleston, East Tennessee State University, James Madison University, and*  
36 *Marshall University.*

37 **General Performance Information:**

	1994-95	1996-97	1998-99
38 Student FTE:	10,200	11,071	10,355
39 State Gen'l Funds Per FTE:	\$2,940	\$2,918	\$3,215
40 Student Headcount:	11,379	11,116	10,527
41 Annual Tuition & Required Fees:			
42 (undergraduate, resident):	\$1,932	\$1,932	\$2,052
43 (undergraduate, non-resident):	\$4,086	\$4,332	\$7,476
44 (graduate, resident):	\$1,932	\$1,932	\$2,028
45 (graduate, non-resident):	\$4,092	\$4,332	\$7,452
46 Admission Type:	Open	Open	Open
47 Mean ACT for First Time Freshmen:	19.0	19.2	18.5
48 Graduation Rate(s):			
49 6-year rate for First Time Freshmen:	37.8	29.7	N/A
50 10-year rate for First Time Freshmen:	40.7	45.1	N/A
51 FY 98-99 Formula Implementation Rate:			64.79%

53 **Objective:** To implement systematic reviews of 10% of academic programs not  
54 currently reviewed by accrediting agencies and/or governing boards.

55 **Performance Indicators:**  
56 Number of programs subject to review 40  
57 Percent increase in number of programs reviewed 10%

58 **Objective:** To increase by 5% the number of faculty recognized for meritorious  
59 performance.

60 **Performance Indicators:**  
61 Total number of faculty recognized 44  
62 Percent increase in number of faculty recognized 7.3%

1 **Objective:** To increase student retention rates for first year students by 1%.  
 2 **Performance Indicators:**  
 3 Retention rates for first year students 64.4%  
 4 Percent increase in retention rates for first year students 1%  
 5 Percent improvement in retention rates over 95-96 baseline 3.2%

6 **Objective:** To increase extramural funding through the annual fund campaign and  
 7 grant writing by 2%.  
 8 **Performance Indicators:**  
 9 Percent increase in funding from fund campaign and grant writing 2.4%  
 10 Amount received in annual grant writing \$6,439,778

	State General Fund	Total Financing
11 Northwestern State University		
12 Education and General Expenditures	\$ 23,152,193	\$ 42,218,414
13 Auxiliary Account	\$ 0	\$ 100,000
14 Total	<u>\$ 23,152,193</u>	<u>\$ 42,318,414</u>

17 **Role, Scope, and Mission Statement:** *Northwestern State University's (NSU)*  
 18 *primary service area includes a nine-parish area in rural central and northwest*  
 19 *Louisiana bordered by Texas to the west and Mississippi to the east. In some*  
 20 *educational endeavors, the university serves the nearby population centers of*  
 21 *Alexandria and Shreveport. An open admissions institution, NSU serves the*  
 22 *educational needs of this population primarily through arts, humanities, and science*  
 23 *programs, and places a strong emphasis on undergraduate professional programs*  
 24 *in business, education, and nursing. NSU is home to the Louisiana Scholars'*  
 25 *College, the state's selective admissions college for the liberal arts. Graduate*  
 26 *programs below the doctoral level are offered primarily in clinical psychology,*  
 27 *education, arts, and nursing.*

28 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*  
 29 *University of North Florida, Valdosta State College, Towson State University,*  
 30 *University of Southern Mississippi, Western Carolina University, University of*  
 31 *Tennessee-Chattanooga, Angelo State University, and Norfolk State University.*

32 **General Performance Information:**

	1994-95	1996-97	1998-99
33 Student FTE:	7,589	8,752	8,155
34 State Gen'l Funds Per FTE:	\$2,609	\$2,445	\$2,715
35 Student Headcount:	8,761	9,037	8,572
36 Annual Tuition & Required Fees:			
37 (undergraduate, resident):	\$2,067	\$2,067	\$2,157
38 (undergraduate, non-resident):	\$4,287	\$4,497	\$6,447
39 (graduate, resident):	\$2,027	\$2,027	\$2,097
40 (graduate, non-resident):	\$4,247	\$4,457	\$6,387
41 Admission Type:	Open	Open	Open
42 Mean ACT for First Time Freshmen:	19.4	19.3	19.4
43 Graduation Rate(s):			
44 6-year rate for First Time Freshmen:	32.0	31.9	N/A
45 10-year rate for First Time Freshmen:	36.1	41.4	N/A
46 FY 98-99 Formula Implementation Rate:			60.49%

48 **Objective:** To expand by 1% the availability of electronically delivered educational  
 49 course sections and services in professional program areas.  
 50 **Performance Indicators:**  
 51 Percent increase in the number of course sections delivered  
 52 electronically 4.2%  
 53 Percent of students taking course sections delivered electronically 10.2%

54 **Objective:** To increase by 3% the percentage of all eligible degree programs  
 55 accredited by a national accreditation agency that is on the Board of Regents' listing  
 56 of approved accrediting agencies.  
 57 **Performance Indicators:**  
 58 Number of eligible degree programs 32  
 59 Percent of eligible programs accredited 87.5%  
 60 Percent increase in the eligible programs accredited 3.7%

		State	Total
1		General Fund	Financing
2			
3	Southeastern Louisiana University		
4	Education and General Expenditures	\$ 32,863,909	\$ 61,706,542
5	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
6	Total	<u>\$ 32,863,909</u>	<u>\$ 61,806,542</u>

7       **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*  
8       *University is to meet the educational and cultural needs, primarily of southeast*  
9       *Louisiana, to disseminate knowledge and to facilitate life-long learning through*  
10       *quality instruction, research and service in a safe, student-centered environment.*

11       **Peer Institutions:** *Arkansas State University Main Campus, Georgia Southern*  
12       *University, Western Kentucky University, Towson State University, University of*  
13       *Southern Mississippi, Appalachian State University, University of Central*  
14       *Oklahoma, University of Tennessee-Chattanooga, The University of Texas-Pan*  
15       *American at Edinburg, and Norfolk State University.*

16       **General Performance Information:**

	1994-95	1996-97	1998-99
17       Student FTE:	11,758	14,720	13,582
18       State Gen'l Funds Per FTE:	\$2,333	\$2,055	\$2,306
19       Student Headcount:	13,818	14,493	15,308
20       Annual Tuition & Required Fees:			
21           (undergraduate, resident):	\$1,910	\$1,930	\$2,030
22           (undergraduate, non-resident):	\$3,998	\$4,162	\$6,325
23           (graduate, resident):	\$1,900	\$1,920	\$2,010
24           (graduate, non-resident):	\$3,988	\$4,152	\$6,316
25       Admission Type:	Open	Open	Open
26       Mean ACT for First Time Freshmen:	18.7	18.7	18.2
27       Graduation Rate(s):			
28           6-year rate for First Time Freshmen:	29.1	24.8	N/A
29           10-year rate for First Time Freshmen:	38.7	38.0	N/A
30       FY 98-99 Formula Implementation Rate:			58.01%

32       **Objective:** To develop intensive skills enhancement/college preparation programs  
33       with cooperating feeder high schools, thereby reducing the university resources being  
34       used for remedial education to 1.75% of the university budget.

35       **Performance Indicators:**

36       Number of high school students participating in programs	250
37       Percent of university operating budget spent on remedial education	1.75%

38       **Objective:** To increase by at least .5% the proportion of minority students as a  
39       percentage of the university student population and to increase by at least 5% the  
40       number of international students admitted and enrolled.

41       **Performance Indicators:**

42       Minority students as a percent of institutional headcount	16%
43       Net percent increase in minority students as a percent of the	
44           university student population	2.5%
45       Percent increase in international students	7.8%

46       **Objective:** To increase by at least 15% the modern computing equipment available  
47       to students and to increase by at least 5% the number of students engaged in  
48       technology-based instruction.

49       **Performance Indicators:**

50       Percent increase in the number of students served in technology-based	
51           courses	7.7%
52       Percent increase in the number of new/updated campus computer	
53           stations made available to students	19.6%

54       **Objective:** To expand existing partnerships between the university and business,  
55       industry and government by at least 5%.

56       **Performance Indicator:**

57       Percent increase in number of partnerships	5%
---	----

	State General Fund	Total Financing
1 University of Southwestern Louisiana		
2 Education and General Expenditures	\$ 46,590,406	\$ 78,558,078
3 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
4 Total	<u>\$ 46,590,406</u>	<u>\$ 78,658,078</u>

7 **Role, Scope, and Mission Statement:** *The University of Southwestern Louisiana, a member of the University of Louisiana System, is a public, Doctoral II institution of higher education offering associate, bachelor's, master's and doctoral degrees. Its academic programs are administered by the Colleges of Applied Life Sciences, the Arts, Business Administration, Education, Engineering, General Studies, Liberal Arts, Nursing, Sciences and the Graduate School. The university is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate curricula seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. The university reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, the university promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.*

23 **Peer Institutions:** *The University of Alabama, University of Arkansas at Little Rock, University of Central Florida, University of Louisville, Towson State University, University of Southern Mississippi, University of North Carolina at Charlotte, Middle Tennessee State University, University of Texas at Arlington, and Old Dominion University.*

28 **General Performance Information:**

	1994-95	1996-97	1998-99
29 Student FTE:	13,862	13,133	15,062
30 State Gen'l Funds Per FTE:	\$2,956	\$3,434	\$3,054
31 Student Headcount:	16,789	16,740	16,933
32 Annual Tuition & Required Fees:			
33 (undergraduate, resident):	\$1,899	\$1,898	\$2,010
34 (undergraduate, non-resident):	\$4,898	\$5,498	\$7,242
35 (graduate, resident):	\$1,886	\$1,885	\$2,012
36 (graduate, non-resident):	\$4,886	\$5,485	\$7,214
37 Admission Type:	Open	Open	Open
38 Mean ACT for First Time Freshmen:	19.3	19.4	19.6
39 Graduation Rate(s):			
40 6-year rate for First Time Freshmen:	32.1	28.6	N/A
41 10-year rate for First Time Freshmen:	46.4	44.7	N/A
42 FY 98-99 Formula Implementation Rate:			63.15%

44 **Objective:** To reduce remedial course offerings by 50%.  
 45 **Performance Indicators:**  
 46 Count of remedial sections offered 127  
 47 Percent change in remedial sections offered from prior year (49.8)

48 **Objective:** To improve Freshman to Sophomore retention by 10%.  
 49 **Performance Indicators:**  
 50 Freshman to Sophomore retention rate 70.4%  
 51 Percent change in Freshman to Sophomore retention rate from  
 52 prior year 10%

53 **Objective:** To attain 100% accreditation of eligible professional curricula.  
 54 **Performance Indicators:**  
 55 Count of accredited professional curricula 55  
 56 Percent of eligible professional curricula which are accredited 100%

57 **Objective:** To increase student access to technology and open computing labs by  
 58 82.5%  
 59 **Performance Indicator:**  
 60 Percent change in count of open access equipment from prior year 82.5%

1           **Objective:** To maintain 0 Compliance Findings and 0 Internal Control Findings as  
 2           reported in the Schedule of Findings and Questioned Costs in audit reports.  
 3           **Performance Indicator:**  
 4           Count of Compliance Findings and Internal Control Findings                             0

5           **19-649 BOARD OF SUPERVISORS OF COMMUNITY AND TECHNICAL**  
 6           **COLLEGES**

7           EXPENDITURES:  
 8           Board of Supervisors of Community and Technical Colleges -                     \$ 211,870,222  
 9                       Authorized Positions (43)

10   TOTAL EXPENDITURES           \$ 211,870,222

11           MEANS OF FINANCE:  
 12           State General Fund (Direct)   \$ 117,408,746  
 13           State General Fund by:  
 14                 Interagency Transfers   \$ 13,841,960  
 15                 Fees and Self-generated Revenues                                     \$ 25,341,633  
 16                 Statutory Dedications:  
 17                     Vocational Technical Enterprise Fund                         \$ 19,120,778  
 18                 Federal Funds   \$ 36,157,105

19   TOTAL MEANS OF FINANCING   \$ 211,870,222

20           Provided, however, out of the funds appropriated herein to the Board of Supervisors of  
 21           Community and Technical Colleges, the following amounts shall be allocated to each higher  
 22           education institution. The State General Fund and Total Financing allocation shall only be  
 23           changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
26           Board of Supervisors of Community and Technical 27           Colleges	\$ 3,150,824	\$ 38,696,260

28           **Role, Scope and Mission Statement:** *The Louisiana Community and Technical*  
 29           *College Board (LCTC) is composed of fifteen members appointed by the Governor*  
 30           *plus two student members. The Board supervises and manages all programs of*  
 31           *public post-secondary vocational-technical training and some institutions of higher*  
 32           *education which offer associate degrees but not baccalaureate degrees.*

33           *The Board is currently developing mission and goal statements and will provide*  
 34           *performance information in the future. The following objectives and indicators*  
 35           *reflect vocational-technical activities formerly under the purview of the Department*  
 36           *of Education, and now carried out by LCTC.*

37           **Objective:** To improve oversight procedures as measured by a 2% increase in both  
 38           completers and placements at the technical college campuses statewide.  
 39           **Performance Indicators:**  
 40           Percent increase in completers   2%  
 41           Percent increase in placements   2%  
 42           Number of completers   13,915  
 43           Number of placements   11,630

44           **Objective:** Through the Pell Grant activity, to improve oversight of the technical  
 45           college campus financial aid operations as measured by a 2% reduction in the number  
 46           of Pell Grant recipient data records which are submitted in error and must be  
 47           corrected.  
 48           **Performance Indicators:**  
 49           Percent reduction in errors   2%  
 50           Total amount of Pell Grants paid in LTC system                                     \$9,000,000

1 **Objective:** To improve the management process by reducing the approval time for  
2 short-term training programs for technical colleges from 50 days to 25 days.

3 **Performance Indicators:**

4 Average approval time (in days) for programs 25  
5 Number of short-term training programs funded 30

6 **Objective:** To ensure that Carl D. Perkins funds are expended according to federal  
7 law and that there is a 5% reduction in the number of technical college campuses  
8 which have carryover funds.

9 **Performance Indicators:**

10 Number of technical colleges with carryover funds 40  
11 Percent reduction in the number of campuses with carryover funds 4.8%

12 **Objective:** To ensure that eligible Pell Grant students are paid in a timely fashion as  
13 measured by 100% payment of all requests submitted.

14 **Performance Indicators:**

15 Percent of students paid 100%  
16 Number of students paid 4,900  
17 Maximum grant per student \$3,000

	State General Fund	Total Financing
20 <b>Baton Rouge Community College</b>		
21 Educational and General Expenditures	\$ 5,716,901	\$ 6,506,327
22 Auxiliary	<u>\$ 0</u>	<u>\$ 80,303</u>
23 Total	\$ 5,716,901	\$ 6,586,630

24 **Role, Scope, and Mission Statement:** *The Baton Rouge Community College is an*  
25 *open admission, two-year post-secondary public institution. The mission of the*  
26 *Baton Rouge Community College includes the offering of the highest quality*  
27 *collegiate and career education through comprehensive curricula allowing for*  
28 *transfer to four-year colleges and universities; community education programs and*  
29 *services; life-long learning; and distance learning programs. This variety of*  
30 *offerings will prepare students to enter the job market, to enhance personal and*  
31 *professional growth, or to change occupations through training and retraining. The*  
32 *curricular offerings shall include courses and programs leading to transfer credits*  
33 *and to certificates, diplomas, and associate degrees. All offerings are designed to*  
34 *be accessible, affordable, and of high educational quality. Due to its unique*  
35 *location, the Baton Rouge Community College is particularly suited to serve the*  
36 *special needs of area business and industries and the local, state, and federal*  
37 *governmental complex.*

38 *The college is currently seeking accreditation by the Southern Association of*  
39 *Colleges and Schools (SACS). This process has five major steps: 1) application to*  
40 *become a candidate; 2) candidacy team visit; 3) self-study; 4) evaluation by visiting*  
41 *team; 5) accreditation. The college has divided itself into teams to address the*  
42 *initial threshold criteria for candidacy status during the 1998-99 fiscal year.*  
43 *During the 1999-00 fiscal year, if authorized by the candidacy team, the college will*  
44 *begin the self-study (18-24 months). If the entire process is not complete within four*  
45 *years, the college must restart from step one.*

46 **General Performance Information:**

	1994-95	1996-97	1998-99
47 Student FTE:	N/A	N/A	1,750
48 State Gen'l Funds Per FTE:	N/A	N/A	\$2,294
49 Student Headcount:	N/A	N/A	1866
50 Annual Tuition & Required Fees:			
51 (undergraduate, resident):	N/A	N/A	\$1,056
52 (undergraduate, non-resident):	N/A	N/A	\$3,624
53 (graduate, resident):	N/A	N/A	N/A
54 (graduate, non-resident):	N/A	N/A	N/A
55 Admission Type:	N/A	N/A	Open
56 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
57 Graduation Rate(s):			
58 6-year rate for First Time Freshmen:	N/A	N/A	N/A
59 10-year rate for First Time Freshmen:	N/A	N/A	N/A
60 FY 98-99 Formula Implementation Rate:			N/A
61			

1	<b>Objective:</b> To have a library with approximately 45,000 total volumes.	
2	<b>Performance Indicators:</b>	
3	Number of volumes in library	45,000
4	Library acquisitions	15,000
5	Monthly library patron visits	6,000
6	<b>Objective:</b> During AY 1999-2000, to provide a 5.5% salary increase to all full-time	
7	faculty and staff to reach the SREB average for faculty.	
8	<b>Performance Indicators:</b>	
9	Average faculty salaries -BRCC	\$34,759
10	Average faculty salaries - SREB	\$34,676
11	Percent difference from SREB faculty salaries	.24%
12	<b>Objective:</b> By Fall 1999, students, faculty and staff will approximate the ethnic	
13	composition of the service area.	
14	<b>Performance Indicators:</b>	
15	Percent African American enrollment	32%
16	Percent Caucasian enrollment	58%
17	Percent Other enrollment	10%
18	Percent African American faculty/staff	32%
19	Percent Caucasian faculty/staff	58%
20	Percent Other faculty/staff	10%
21	Full-time equivalent enrollment	1,800
22	Headcount enrollment	2,700
23	<b>Objective:</b> To maintain tuition and fees at or near the SREB median for AY 1999-	
24	2000.	
25	<b>Performance Indicators:</b>	
26	Tuition and required fees	\$1,056
27	SREB median tuition and required fees	\$1,060
28	<b>Objective:</b> During AY 1999-2000, to offer at least 6 course sections via compressed	
29	video in the areas of developmental math, English and reading.	
30	<b>Performance Indicator:</b>	
31	Number of developmental courses in math, English, and	
32	reading delivered via compressed video	6
33	<b>Objective:</b> By Fall 1999, to have 10 externally funded first-generation scholarships.	
34	<b>Performance Indicator:</b>	
35	First-generation scholarships funded externally	10

36 Provided, however, that the funds appropriated above for Baton Rouge Community College  
37 are done so pursuant to the United States v. State of Louisiana Settlement Agreement,  
38 Sections 9 through 12.

39		State	Total
40		General Fund	Financing
41	Delgado Community College		
42	Education and General Expenditures	\$ 20,986,830	\$ 38,624,091
43	Division of Occupational Studies	\$ 1,651,548	\$ 3,487,626
44	Auxiliary	\$ <u>0</u>	\$ <u>100,000</u>
45	Total	\$ <u>22,638,378</u>	\$ <u>42,211,717</u>

46 **Role, Scope, and Mission Statement:** To provide educational opportunities for all  
47 adults, Delgado Community College is dedicated to comprehensive, multi-campus,  
48 open-admissions, public higher education. It provides pre-baccalaureate programs,  
49 occupational and technical programs, developmental studies, and continuing  
50 education. Central to the college mission is a commitment to student learning and  
51 the integration of arts and sciences, career education, and technology.

52 **Peer Institutions:** Hillsborough Community College, Dekalb College, Jefferson  
53 Community College, Montgomery College of Rockville, Mississippi Gulf Coast  
54 Community College, Central Piedmont Community College, Tulsa Junior College,  
55 Greenville Technical College, North Harris Montgomery Community College  
56 District, and Tidewater Community College.

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	9,357	9,638	9,364
4	State Gen'l Funds Per FTE:	\$2,005	\$2,084	\$2,379
5	Student Headcount:	14,845	14,112	13,355
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	\$1,136	\$1,136	\$1,256
8	(undergraduate, non-resident):	\$2,696	\$2,876	\$3,816
9	(graduate, resident):	N/A	N/A	N/A
10	(graduate, non-resident):	N/A	N/A	N/A
11	Admission Type:	Open	Open	Open
12	Mean ACT for First Time Freshmen:	16.6	16.3	15.6
13	Graduation Rate(s):			
14	6-year rate for First Time Freshmen:	18.4	13.6	N/A
15	10-year rate for First Time Freshmen:	15.6	19.7	N/A
16	FY 98-99 Formula Implementation Rate:			65.28%

17 **Objective:** To have advisory committees composed of local business and industry  
18 leaders for 73% of all occupationally-specific programs.

19	<b>Performance Indicators:</b>			
20	Number of occupationally-specific programs			45
21	Percent of occupationally-specific programs with advisory committees			73%

22 **Objective:** To review 33 of all Delgado programs using the existing program review  
23 process.

24	<b>Performance Indicators:</b>			
25	Number of programs reviewed			33
26	Percent of programs reviewed			67%

27 **Objective:** To identify all accreditable programs, discern accreditation status, and, for  
28 those eligible, obtain accreditation requirements.

29	<b>Performance Indicators:</b>			
30	Number of programs eligible for accreditation			31
31	Number of eligible programs not already accredited			10
32	Percent of eligible programs not accredited for which accreditation 33 requirements have been obtained			100%

34 **Objective:** To increase by 2% the retention rate of high school students who are now  
35 enrolled who had participated in the Delgado On Site (DOS) program.

36	<b>Performance Indicators:</b>			
37	Percent of DOS students who remained enrolled from Fall to Fall			54%
38	Percent increase in retention rate of high school students who participated 39 in DOS intervention programs			2%

40 **Objective:** For AY 1999-2000, to have 0 Compliance Findings and 0 Internal Control  
41 Findings as reported in the Schedule of Findings and Questioned Costs in the Single  
42 Audit Report.

43	<b>Performance Indicators:</b>			
44	Number of Compliance Findings			0
45	Number of Internal Control Findings			0

46		State	Total
47		General Fund	Financing
48	Nunez Community College		
49	Education and General Expenditures	\$ 3,607,043	\$ 5,445,566
50	Auxiliary Account	\$ 0	\$ 72,711
51	Total	<u>\$ 3,607,043</u>	<u>\$ 5,518,277</u>

52 **Role, Scope, and Mission Statement:** *Nunez Community College will offer*  
53 *associate degrees and occupational certificates in keeping with the demands of the*  
54 *area it services. Curricula at Nunez focuses on the development of the total person*  
55 *by offering a blend of occupational technologies with arts, sciences, and the*  
56 *humanities. In recognition of the diverse needs of the individuals we serve and of*  
57 *a democratic society, Nunez Community College will provide a comprehensive*  
58 *educational program that helps students cultivate values and skills in critical*  
59 *thinking, self-expression, communication, decision-making and problem solving, as*  
60 *well as prepare them for productive satisfying careers, and offer courses that*  
61 *transfer to senior institutions.*



1       **Peer Institutions:** *Chattahoochee Valley Community College, Coosa Valley*  
2       *Technical Institute, Elizabethtown Community College, Chesapeake College,*  
3       *Itawamba Community College, Blue Ridge Community College, Spartanburg*  
4       *Technical College, Dyersburg State Community College, and Germanna Community*  
5       *College.*

6       **General Performance Information:**

	1994-95	1996-97	1998-99
7 <i>Student FTE:</i>	1,165	1,345	1,380
8 <i>State Gen'l Funds Per FTE:</i>	\$2,821	\$2,621	\$2,596
9 <i>Student Headcount:</i>	2,096	2,202	1,897
10 <i>Annual Tuition &amp; Required Fees:</i>			
11 <i>(undergraduate, resident):</i>	\$860	\$976	\$1,110
12 <i>(undergraduate, non-resident):</i>	\$2,730	\$3,048	\$3,530
13 <i>(graduate, resident):</i>	N/A	N/A	N/A
14 <i>(graduate, non-resident):</i>	N/A	N/A	N/A
15 <i>Admission Type:</i>	Open	Open	Open
16 <i>Mean ACT for First Time Freshmen:</i>	17.7	17.8	16.9
17 <i>Graduation Rate(s):</i>			
18        6-year rate for First Time Freshmen:	N/A	N/A	N/A
19        10-year rate for First Time Freshmen:	N/A	N/A	N/A
20        FY 98-99 Formula Implementation Rate:			78.12%

22       **Objective:** To raise the educational attainment level of citizens by increasing the total  
23       number of participants in the developmental and college level general educational  
24       courses by 2%.

25       **Performance Indicator:**  
26       Percent change in the number of participants enrolled in the  
27       college developmental and general educational course offerings  
28       (95-96 baseline) 2%

29       **Objective:** To increase by 2 the total number of nontraditional and distance learning  
30       courses offered to already employed persons.

31       **Performance Indicators:**  
32       Change in the total number of nontraditional and distance learning  
33       courses offered 2  
34       Total number of nontraditional and distance learning courses 7

35       **Objective:** To increase the total number of non-credit curricular programs by 2%.

36       **Performance Indicators:**  
37       Percent increase in the total number of non-credit continuing education  
38       courses offered (97-98 baseline) 11%  
39       Total number of non-credit courses delivered 40

40       **Objective:** To develop and offer 1 new curricular offering.

41       **Performance Indicators:**  
42       Increase in the number of new programs offered 1  
43       Number of certificate, non-degree programs offered 21

44       **Objective:** To increase formal communications between the Office of Business  
45       Affairs and other college organizational budgetary heads and significantly reduce  
46       expenditure overruns.

47       **Performance Indicator:**  
48       Percent of units having no expenditure overruns 0%

49       **Objective:** To improve efficiency of the purchasing cycle so that 65% of purchase  
50       orders are processed by the Office of Business Affairs within 30 days of completed  
51       approval pending availability of funds.

52       **Performance Indicators:**  
53       Percent of accounts payable more than 90 days due 5%  
54       Percent of accounts payable processed within 30 days of receipt of billing 65%

		State General Fund	Total Financing
3	Bossier Parish Community College	\$ 9,794,801	\$ 13,887,926
4	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
5	Total	<u>\$ 9,794,801</u>	<u>\$ 13,987,926</u>

6       **Role, Scope, and Mission Statement:** *The mission of Bossier Parish Community*  
7       *College is to provide instruction and service to its community. This mission is*  
8       *accomplished through courses and programs that provide sound academic*  
9       *education, broad vocational and career training, continuing education, and varied*  
10       *community services. The college provides a wholesome, ethical and intellectually*  
11       *stimulating environment in which students develop their academic and vocational*  
12       *skills to compete in a technological society.*

13       **General Performance Information:**

	1994-95	1996-97	1998-99
14			
15       Student FTE:	N/A	N/A	2,478
16       Cost Per FTE:	N/A	N/A	N/A
17       Student Headcount:	N/A	N/A	3,920
18       Annual Tuition & Required Fees:			
19        (undergraduate, resident):	N/A	N/A	\$1,120
20        (undergraduate, non-resident):	N/A	N/A	\$3,260
21        (graduate, resident):	N/A	N/A	N/A
22        (graduate, non-resident):	N/A	N/A	N/A
23       Admission Type:	Open	Open	Open
24       Mean ACT for First Time Freshmen:	17.5	17.4	15.6
25       Graduation Rate(s):			
26        6-year rate for First Time Freshmen:	N/A	N/A	N/A
27        10-year rate for First Time Freshmen:	N/A	N/A	N/A
28       FY 98-99 Formula Implementation Rate:			91.23%

29       **Objective:** To enhance transferability of academic courses by 2% through updating  
30       existing articulation agreements with all higher education institutions in north  
31       Louisiana.

32       **Performance Indicators:**

33       Percent increase in the number of transferable academic courses	2%
34       Number of transferable courses	133
35       Total number of articulation agreements developed	7

36       **Objective:** To develop and articulate 3 additional career options within the one-year  
37       and two-year occupational programs.

38       **Performance Indicators:**

39       Number of additional career options within the one-year and two-year 40       occupational programs	3
41       Total number of career options within the one-year and two-year 42       occupational programs	9

43       **Objective:** To provide remedial and/or enrichment opportunities to all students.

44       **Performance Indicators:**

45       Percent increase in the number of instructional delivery sites via 46       distance education	200%
47       Number of instructional delivery sites	2
48       Number of student visits to the Learning Center	16,874

49       **Objective:** To promote increased student participation in campus-based programs and  
50       community activities.

51       **Performance Indicators:**

52       Percent increase in number and types of library holdings most 53       utilized	10%
54       Total number of volumes in library	29,290

55       **Objective:** To expand collaboration with business and industry by developing 6 new  
56       programs and/or services which reflect training needs.

57       **Performance Indicators:**

58       Additional programs and/or services which reflect training and 59       retraining needs	6
60       Total number of programs and/or services which reflect training 61       and retraining needs	23

1 **Objective:** To make qualitative improvements in the delivery of existing programs at  
 2 all locations.  
 3 **Performance Indicator:**  
 4 Number of college alumni survey results administered 220

	State General Fund	Total Financing
5 South Louisiana Community College		
6 Education and General Expenditures	\$ 1,448,505	\$ 1,927,933
7 Auxiliary Account	\$ 0	\$ 29,056
8 Total	<u>\$ 1,448,505</u>	<u>\$ 1,956,989</u>

11 **Role, Scope, and Mission Statement:** *South Louisiana Community College*  
 12 *provides multi-campus public educational programs that lead to: Achievement of*  
 13 *associate degrees of art, science, or applied science; transfer to four-year*  
 14 *institutions; acquisition of the necessary career education and technical skills to*  
 15 *participate successfully in the workplace and economy; promotion of economic*  
 16 *development and job growth in south Louisiana; mastery of skills necessary for*  
 17 *competence in industry specific to south Louisiana; completion of development or*  
 18 *remedial educational requirements; cultural enrichment, lifelong learning and life*  
 19 *skills.*

20 *To insure that students reach their educational goals, the College provides academic*  
 21 *and student support services, basic skills programs, continuing education programs,*  
 22 *and training for workforce needs of public and private sector agencies and*  
 23 *businesses.*

24 **General Performance Information:**

	1994-95	1996-97	1998-99
25 <i>Student FTE:</i>	<i>N/A</i>	<i>N/A</i>	<i>1,380</i>
26 <i>Cost Per FTE:</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
27 <i>Student Headcount:</i>	<i>N/A</i>	<i>N/A</i>	
28 <i>Annual Tuition &amp; Required Fees:</i>			
29 <i>(undergraduate, resident):</i>	<i>N/A</i>	<i>N/A</i>	<i>\$1,100</i>
30 <i>(undergraduate, non-resident):</i>	<i>N/A</i>	<i>N/A</i>	<i>\$3,250</i>
31 <i>(graduate, resident):</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
32 <i>(graduate, non-resident):</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
33 <i>Admission Type:</i>	<i>N/A</i>	<i>N/A</i>	<i>Open</i>
34 <i>Mean ACT for First Time Freshmen:</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
35 <i>Graduation Rate(s):</i>			
36 <i>6-year rate for First Time Freshmen:</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
37 <i>10-year rate for First Time Freshmen:</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
38 <i>FY 98-99 Formula Implementation Rate:</i>			<i>N/A</i>

40 **Objective:** To develop and offer at least 1 associate degree program in the arts and  
 41 sciences by Fall 1999.

42 **Performance Indicator:**

43 Number of degree programs offered in the arts and sciences 2

44 **Objective:** To establish cooperative agreements with 3 colleges to use their libraries,  
 45 and establish a library that meets regional accreditation standards by Fall 1999.

46 **Performance Indicator:**

47 Number of library books purchased by college 1,000

48 **Objective:** To design an overall institutional assessment program that includes the  
 49 evaluation of faculty by students and the Dean of Education, and analysis of retention  
 50 rates, dropouts and transfer rates by Fall 1999.

51 **Performance Indicator:**

52 Analyze major areas of the college by using various assessment  
 53 instruments 6

54 **Objective:** To implement an assessment plan designed to be administered on a yearly  
 55 basis, aimed at obtaining results based on student satisfaction by Fall 1999.

56 **Performance Indicator:**

57 Percent of assessment plan components implemented 75%

1 Louisiana Technical College - Jefferson Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jefferson Technical*  
3 *College Campus is to provide the Louisiana Technical College System with quality*  
4 *instructional curricula which will enhance both the personal and job skills*  
5 *development of the Louisiana citizens, resulting in skilled employees for business*  
6 *and industry and contributing to the productive resources of the nation. This*  
7 *campus strives to meet its goal of providing a well-trained, and credentialed*  
8 *workforce necessary to support economic development, to provide all citizens the*  
9 *training necessary for immediate or future employment opportunities, and to provide*  
10 *for life-long learning opportunities.*

11 EXPENDITURES:

12 Administration/Support \$ 813,994

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 5% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 700  
17 FTE enrollment in preparatory programs 379  
18 Total preparatory placements 305  
19 Percent increase in preparatory placements 5.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 5% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1,550  
25 Percent increase in enrollment in short-term training programs 5.0%

26 Instruction \$ 1,710,486

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 5%.

29 **Performance Indicators:**

30 Total number of completers with skills 380  
31 Percent increase in the number of completers with skills 5.0%

32 Auxiliary Account \$ 95,000

33 TOTAL EXPENDITURES \$ 2,619,480

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 2,100,461

36 State General Fund by:

37 Interagency Transfers \$ 117,968

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 400,796

40 Federal Funds \$ 255

41 TOTAL MEANS OF FINANCING \$ 2,619,480

1 Louisiana Technical College - Sidney Collier Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sidney Collier Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 904,710

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 719  
17 FTE enrollment in preparatory programs 381  
18 Total preparatory placements 310  
19 Percent increase in preparatory placements 2.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1,650  
25 Percent increase in enrollment in short-term training programs 1.0%

26 Instruction \$ 1,809,295

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 3%.

29 **Performance Indicators:**

30 Total number of completers with skills 555  
31 Percent increase in the number of completers with skills 3.0%

32 Auxiliary Account \$ 55,000

33 TOTAL EXPENDITURES \$ 2,769,005

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,597,394

36 State General Fund by:

37 Interagency Transfers \$ 728,608

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 442,503

40 Federal Funds \$ 500

41 TOTAL MEANS OF FINANCING \$ 2,769,005

1 Louisiana Technical College - West Jefferson Campus

2 **Role, Scope, and Mission Statement:** *The mission of the West Jefferson Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,071,708

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 10% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 610  
17 FTE enrollment in preparatory programs 204  
18 Total preparatory placements 166  
19 Percent increase in preparatory placements 10.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1.18% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 516  
25 Percent increase in enrollment in short-term training programs 1.18%

26 Instruction \$ 1,659,238

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 10%.

29 **Performance Indicators:**

30 Total number of completers with skills 210  
31 Percent increase in the number of completers with skills 10.0%

32 Auxiliary Account \$ 82,000

33 TOTAL EXPENDITURES \$ 2,812,946

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,661,214

36 State General Fund by:

37 Interagency Transfers \$ 184,342

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 967,145

40 Federal Funds \$ 245

41 TOTAL MEANS OF FINANCING \$ 2,812,946

1 Louisiana Technical College - Baton Rouge Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Baton Rouge Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,807,505

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 700  
17 FTE enrollment in preparatory programs 466  
18 Total preparatory placements 426  
19 Percent increase in preparatory placements 1.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1,314  
25 Percent increase in enrollment in short-term training programs 1.0%

26 Instruction \$ 2,623,166

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2%.

29 **Performance Indicators:**

30 Total number of completers with skills 495  
31 Percent increase in the number of completers with skills 2.0%

32 TOTAL EXPENDITURES \$ 4,430,671

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 3,266,734

35 State General Fund by:

36 Interagency Transfers \$ 240,292

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 922,745

39 Federal Funds \$ 900

40 TOTAL MEANS OF FINANCING \$ 4,430,671

1 Louisiana Technical College - Sullivan Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sullivan Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,626,434

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 3% decrease in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 566  
16 FTE enrollment in preparatory programs 513  
17 Total preparatory placements 160  
18 Percent increase in preparatory placements -3.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 3% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 652  
24 Percent increase in enrollment in short-term training programs 3.0%

25 Instruction \$ 1,986,811

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1%.

28 **Performance Indicators:**

29 Total number of completers with skills 513  
30 Percent increase in the number of completers with skills 1.00%

31 Auxiliary Account \$ 100,000

32 TOTAL EXPENDITURES \$ 3,713,245

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,392,517

35 State General Fund by:

36 Interagency Transfers \$ 986,640

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 333,976

39 Federal Funds \$ 112

40 TOTAL MEANS OF FINANCING \$ 3,713,245



1 Louisiana Technical College - Hammond Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Hammond Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 622,888

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 353  
16 FTE enrollment in preparatory programs 161  
17 Total preparatory placements 108  
18 Percent increase in preparatory placements 5.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 253  
24 Percent increase in enrollment in short-term training programs 0.0%

25 Instruction \$ 770,613

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 3%.

28 **Performance Indicators:**

29 Total number of completers with skills 1,234  
30 Percent increase in the number of completers with skills 3.0%

31 Auxiliary \$ 75,000

32 TOTAL EXPENDITURES \$ 1,468,501

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,139,735

35 State General Fund by:

36 Interagency Transfers \$ 135,765

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 192,401

39 Federal Funds \$ 600

40 TOTAL MEANS OF FINANCING \$ 1,468,501

1 Louisiana Technical College - Slidell Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Slidell Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 687,953

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 950  
16 FTE enrollment in preparatory programs 280  
17 Total preparatory placements 217  
18 Percent increase in preparatory placements 5.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 255  
24 Percent increase in enrollment in short-term training programs 5.0%

25 Instruction \$ 1,178,488

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5%.

28 **Performance Indicators:**  
29 Total number of completers with skills 258  
30 Percent increase in the number of completers with skills 5.0%

31 Auxiliary \$ 90,000

32 TOTAL EXPENDITURES \$ 1,956,441

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,489,331

35 State General Fund by:

36 Interagency Transfers \$ 173,787

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 293,023

39 Federal Funds \$ 300

40 TOTAL MEANS OF FINANCING \$ 1,956,441

1 Louisiana Technical College - Jumonville Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jumonville Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 919,210

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 650  
16 FTE enrollment in preparatory programs 15  
17 Total preparatory placements 336  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 70  
24 Percent increase in enrollment in short-term training programs 2.0%

25 Instruction \$ 1,779,381

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5%.

28 **Performance Indicators:**

29 Total number of completers with skills 367  
30 Percent increase in the number of completers with skills 2.0%

31 Auxiliary \$ 30,000

32 TOTAL EXPENDITURES \$ 2,728,591

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,005,579

35 State General Fund by:

36 Interagency Transfers \$ 214,019

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 507,393

39 Federal Funds \$ 1,600

40 TOTAL MEANS OF FINANCING \$ 2,728,591

1 Louisiana Technical College - Florida Parishes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Florida Parishes Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 410,761

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 32% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 355  
17 FTE enrollment in preparatory programs 77  
18 Total preparatory placements 100  
19 Percent increase in preparatory placements 32.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 12% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 200  
25 Percent increase in enrollment in short-term training programs 12.0%

26 Instruction \$ 543,415

27 **Objective:** To decrease the number of students who acquire marketable skills  
28 (completers) by 11%.

29 **Performance Indicators:**

30 Total number of completers with skills 167  
31 Percent increase in the number of completers with skills -11.0%

32 Auxiliary \$ 32,000

33 TOTAL EXPENDITURES \$ 986,176

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 774,746

36 State General Fund by:

37 Interagency Transfers \$ 100,516

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 110,754

40 Federal Funds \$ 160

41 TOTAL MEANS OF FINANCING \$ 986,176

1 Louisiana Technical College - Westside Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Westside Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 585,340

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 1,360  
16 FTE enrollment in preparatory programs 353  
17 Total preparatory placements 506  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.25% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 182  
24 Percent increase in enrollment in short-term training programs 2.25%

25 Instruction \$ 1,609,049

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2%.

28 **Performance Indicators:**

29 Total number of completers with skills 343  
30 Percent increase in the number of completers with skills 2.0%

31 Auxiliary \$ 98,000

32 TOTAL EXPENDITURES \$ 2,292,389

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,758,681

35 State General Fund by:

36 Interagency Transfers \$ 228,844

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 304,814

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 2,292,389

1 Louisiana Technical College - Ascension Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Ascension Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 456,358

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 346  
16 FTE enrollment in preparatory programs 121  
17 Total preparatory placements 116  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 540  
24 Percent increase in enrollment in short-term training programs 2.0%

25 Instruction \$ 762,992

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2%.

28 **Performance Indicators:**  
29 Total number of completers with skills 165  
30 Percent increase in the number of completers with skills 2.0%

31 Auxiliary \$ 25,000

32 TOTAL EXPENDITURES \$ 1,244,350

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 897,380

35 State General Fund by:

36 Interagency Transfers \$ 143,815

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 202,785

39 Federal Funds \$ 370

40 TOTAL MEANS OF FINANCING \$ 1,244,350

1 Louisiana Technical College -Folkes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Folkes Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 559,164

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.7% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 383  
16 FTE enrollment in preparatory programs 162  
17 Total preparatory placements 111  
18 Percent increase in preparatory placements 2.70%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.7% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 226  
24 Percent increase in enrollment in short-term training programs 2.70%

25 Instruction \$ 848,773

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2%.

28 **Performance Indicators:**  
29 Total number of completers with skills 160  
30 Percent increase in the number of completers with skills 2.00%

31 Auxiliary \$ 40,000

32 TOTAL EXPENDITURES \$ 1,447,937

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,078,120

35 State General Fund by:

36 Interagency Transfers \$ 185,553

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 184,214

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 1,447,937

1 Louisiana Technical College - South Louisiana Campus

2 **Role, Scope, and Mission Statement:** *The mission of the South Louisiana Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,418,527

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 3% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 1,269  
17 FTE enrollment in preparatory programs 288  
18 Total preparatory placements 664  
19 Percent increase in preparatory placements 3.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 3.28% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1038  
25 Percent increase in enrollment in short-term training programs 3.28%

26 Instruction \$ 2,041,094

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2%.

29 **Performance Indicators:**

30 Total number of completers with skills 826  
31 Percent increase in the number of completers with skills 2.00%

32 Auxiliary \$ 125,000

33 TOTAL EXPENDITURES \$ 3,584,621

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,966,189

36 State General Fund by:

37 Interagency Transfers \$ 838,237

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 779,755

40 Federal Funds \$ 440

41 TOTAL MEANS OF FINANCING \$ 3,584,621



1 Louisiana Technical College - Young Memorial Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Young Memorial Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 782,155

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 1,600  
17 FTE enrollment in preparatory programs 405  
18 Total preparatory placements 986  
19 Percent increase in preparatory placements 2.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 25% decrease in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 702  
25 Percent increase in enrollment in short-term training programs -25.00%

26 Instruction \$ 2,026,180

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1%.

29 **Performance Indicators:**

30 Total number of completers with skills 1,112  
31 Percent increase in the number of completers with skills 1.00%

32 Auxiliary \$ 120,000

33 TOTAL EXPENDITURES \$ 2,928,335

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 2,370,914

36 State General Fund by:

37 Interagency Transfers \$ 155,646

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 401,445

40 Federal Funds \$ 330

41 TOTAL MEANS OF FINANCING \$ 2,928,335

1 Louisiana Technical College - Lafourche Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafourche Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 505,051

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 11% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 556  
16 FTE enrollment in preparatory programs 189  
17 Total preparatory placements 213  
18 Percent increase in preparatory placements 11.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 830  
24 Percent increase in enrollment in short-term training programs 0%

25 Instruction \$ 1,198,783

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 8%.

28 **Performance Indicators:**

29 Total number of completers with skills 306  
30 Percent increase in the number of completers with skills 8.00%

31 Auxiliary \$ 65,000

32 TOTAL EXPENDITURES \$ 1,768,834

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 993,387

35 State General Fund by:

36 Interagency Transfers \$ 447,237

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 328,040

39 Federal Funds \$ 170

40 TOTAL MEANS OF FINANCING \$ 1,768,834

1 Louisiana Technical College - River Parishes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the River Parishes Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 493,968

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 21% increase in placements in preparatory programs.

15 **Performance Indicators:**  
16 Preparatory cumulative enrollment (total students served) 391  
17 FTE enrollment in preparatory programs 213  
18 Total preparatory placements 167  
19 Percent increase in preparatory placements 21.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 5% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**  
24 Total number enrolled in short-term training programs 1,702  
25 Percent increase in enrollment in short-term training programs 5.0%

26 Instruction \$ 1,010,884

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 15%.

29 **Performance Indicators:**  
30 Total number of completers with skills 188  
31 Percent increase in the number of completers with skills 15.0%

32 Auxiliary \$ 65,000

33 TOTAL EXPENDITURES \$ 1,569,852

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,097,645

36 State General Fund by:

37 Interagency Transfers \$ 27,024

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 445,123

40 Federal Funds \$ 60

41 TOTAL MEANS OF FINANCING \$ 1,569,852

1 Louisiana Technical College - Lafayette Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafayette Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,953,971

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 1,648  
16 FTE enrollment in preparatory programs 726  
17 Total preparatory placements 537  
18 Percent increase in preparatory placements 5.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 1,894  
24 Percent increase in enrollment in short-term training programs 5.00%

25 Instruction \$ 3,785,732

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 3%.

28 **Performance Indicators:**  
29 Total number of completers with skills 630  
30 Percent increase in the number of completers with skills 3.00%

31 TOTAL EXPENDITURES \$ 5,739,703

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 3,658,285

34 State General Fund by:

35 Interagency Transfers \$ 973,749

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 1,106,586

38 Federal Funds \$ 1,083

39 TOTAL MEANS OF FINANCING \$ 5,739,703

1 Louisiana Technical College - T.H. Harris Campus

2 **Role, Scope, and Mission Statement:** *The mission of the T.H. Harris Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,268,335

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.5% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 1,120  
16 FTE enrollment in preparatory programs 636  
17 Total preparatory placements 350  
18 Percent increase in preparatory placements 2.50%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 560  
24 Percent increase in enrollment in short-term training programs 5.00%

25 Instruction \$ 2,464,059

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5%.

28 **Performance Indicators:**  
29 Total number of completers with skills 513  
30 Percent increase in the number of completers with skills 5.0%

31 Auxiliary \$ 175,000

32 TOTAL EXPENDITURES \$ 3,907,394

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,693,768

35 State General Fund by:

36 Interagency Transfers \$ 499,537

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 713,818

39 Federal Funds \$ 271

40 TOTAL MEANS OF FINANCING \$ 3,907,394

1 Louisiana Technical College - Teche Area Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Teche Area Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 630,022

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 4% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 680  
16 FTE enrollment in preparatory programs 374  
17 Total preparatory placements 291  
18 Percent increase in preparatory placements 4.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 335  
24 Percent increase in enrollment in short-term training programs 1.0%

25 Instruction \$ 1,415,872

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5%.

28 **Performance Indicators:**

29 Total number of completers with skills 270  
30 Percent increase in the number of completers with skills 5.00%

31 Auxiliary \$ 100,000

32 TOTAL EXPENDITURES \$ 2,145,894

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,480,280

35 State General Fund by:

36 Interagency Transfers \$ 190,141

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 475,283

39 Federal Funds \$ 190

40 TOTAL MEANS OF FINANCING \$ 2,145,894

1 Louisiana Technical College - Gulf Area Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Gulf Area Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 740,679

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 6.78% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 923  
16 FTE enrollment in preparatory programs 492  
17 Total preparatory placements 378  
18 Percent increase in preparatory placements 6.78%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 27.51% increase in the  
21 enrollment in short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 445  
24 Percent increase in enrollment in short-term training programs 27.51%

25 Instruction \$ 1,510,596

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5.5%.

28 **Performance Indicators:**  
29 Total number of completers with skills 403  
30 Percent increase in the number of completers with skills 5.5%

31 Auxiliary \$ 100,000

32 TOTAL EXPENDITURES \$ 2,351,275

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,611,253

35 State General Fund by:

36 Interagency Transfers \$ 322,550

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 417,142

39 Federal Funds \$ 330

40 TOTAL MEANS OF FINANCING \$ 2,351,275

1 Louisiana Technical College - Evangeline Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Evangeline Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 546,901

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 10% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 576  
16 FTE enrollment in preparatory programs 314  
17 Total preparatory placements 272  
18 Percent increase in preparatory placements 10.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 10% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 410  
24 Percent increase in enrollment in short-term training programs 10.00%

25 Instruction \$ 1,438,598

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 20%.

28 **Performance Indicators:**

29 Total number of completers with skills 265  
30 Percent increase in the number of completers with skills 20.00%

31 Auxiliary \$ 75,000

32 TOTAL EXPENDITURES \$ 2,060,499

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,255,301

35 State General Fund by:

36 Interagency Transfers \$ 260,689

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 544,309

39 Federal Funds \$ 200

40 TOTAL MEANS OF FINANCING \$ 2,060,499



1 Louisiana Technical College - Charles Coreil Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Charles Coreil Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 520,884

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 5% increase in placements in preparatory programs.

15 **Performance Indicators:**  
16 Preparatory cumulative enrollment (total students served) 506  
17 FTE enrollment in preparatory programs 231  
18 Total preparatory placements 176  
19 Percent increase in preparatory placements 5.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 2% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**  
24 Total number enrolled in short-term training programs 435  
25 Percent increase in enrollment in short-term training programs 2.00%

26 Instruction \$ 914,668

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1.6%.

29 **Performance Indicators:**  
30 Total number of completers with skills 186  
31 Percent increase in the number of completers with skills 1.60%

32 Auxiliary \$ 55,000

33 TOTAL EXPENDITURES \$ 1,490,552

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 976,143

36 State General Fund by:

37 Interagency Transfers \$ 155,117

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 358,859

40 Federal Funds \$ 433

41 TOTAL MEANS OF FINANCING \$ 1,490,552

1 Louisiana Technical College - SOWELA Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sowela Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 2,362,197

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.17% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 1,737  
16 FTE enrollment in preparatory programs 940  
17 Total preparatory placements 310  
18 Percent increase in preparatory placements 2.17%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.01% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 2,750  
24 Percent increase in enrollment in short-term training programs 2.01%

25 Instruction \$ 3,888,682

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2.19%.

28 **Performance Indicators:**

29 Total number of completers with skills 535  
30 Percent increase in the number of completers with skills 2.19%

31 TOTAL EXPENDITURES \$ 6,250,879

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 4,672,355

34 State General Fund by:

35 Interagency Transfers \$ 431,010

36 Fees & Self-generated Revenues from Prior  
37 and Current Year Collections \$ 117,500

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 1,029,064

40 Federal Funds \$ 950

41 TOTAL MEANS OF FINANCING \$ 6,250,879

1 Louisiana Technical College - Jefferson Davis Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jefferson Davis Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 373,439

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**  
16 Preparatory cumulative enrollment (total students served) 349  
17 FTE enrollment in preparatory programs 105  
18 Total preparatory placements 155  
19 Percent increase in preparatory placements 2.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**  
24 Total number enrolled in short-term training programs 260  
25 Percent increase in enrollment in short-term training programs 1.0%

26 Instruction \$ 585,097

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2%.

29 **Performance Indicators:**  
30 Total number of completers with skills 158  
31 Percent increase in the number of completers with skills 2.0%

32 TOTAL EXPENDITURES \$ 958,536

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 766,519

35 State General Fund by:

36 Interagency Transfers \$ 68,877

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 123,090

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 958,536

1 Louisiana Technical College - Acadian Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Acadian Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 712,071

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 10% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 698  
16 FTE enrollment in preparatory programs 239  
17 Total preparatory placements 374  
18 Percent increase in preparatory placements 10.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5.76% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 257  
24 Percent increase in enrollment in short-term training programs 5.76%

25 Instruction \$ 1,559,470

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 8.02%.

28 **Performance Indicators:**

29 Total number of completers with skills 404  
30 Percent increase in the number of completers with skills 8.02%

31 TOTAL EXPENDITURES \$ 2,271,541

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 1,579,237

34 State General Fund by:

35 Interagency Transfers \$ 490,890

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 200,721

38 Federal Funds \$ 693

39 TOTAL MEANS OF FINANCING \$ 2,271,541

1 Louisiana Technical College - Oakdale Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Oakdale Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 398,974

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 4% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 455  
16 FTE enrollment in preparatory programs 191  
17 Total preparatory placements 254  
18 Percent increase in preparatory placements 4.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 4% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 53  
24 Percent increase in enrollment in short-term training programs 4.00%

25 Instruction \$ 727,942

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 4%.

28 **Performance Indicators:**  
29 Total number of completers with skills 272  
30 Percent increase in the number of completers with skills 4.00%

31 TOTAL EXPENDITURES \$ 1,126,916

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 1,043,066

34 State General Fund by:

35 Interagency Transfers \$ 21,512

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 62,338

38 TOTAL MEANS OF FINANCING \$ 1,126,916

1 Louisiana Technical College - Alexandria Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Alexandria Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 885,777

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5.32% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 634  
16 FTE enrollment in preparatory programs 0  
17 Total preparatory placements 198  
18 Percent increase in preparatory placements 5.32%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1.9% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 1,074  
24 Percent increase in enrollment in short-term training programs 1.90%

25 Instruction \$ 2,426,010

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5.88%.

28 **Performance Indicators:**  
29 Total number of completers with skills 270  
30 Percent increase in the number of completers with skills 5.88%

31 Auxiliary Account \$ 125,000

32 TOTAL EXPENDITURES \$ 3,436,787

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,005,855

35 State General Fund by:  
36 Interagency Transfers \$ 592,605

37 Statutory Dedications:  
38 Vocational-Technical Enterprise Fund \$ 837,327

39 Federal Funds \$ 1,000

40 TOTAL MEANS OF FINANCING \$ 3,436,787

1 Louisiana Technical College - Huey P. Long Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Huey P. Long Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 510,567

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 455  
17 FTE enrollment in preparatory programs 146  
18 Total preparatory placements 202  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 0% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 0  
25 Percent increase in enrollment in short-term training programs 0%

26 Instruction \$ 1,065,419

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1%.

29 **Performance Indicators:**

30 Total number of completers with skills 169  
31 Percent increase in the number of completers with skills 1.00%

32 Auxiliary Account \$ 55,000

33 TOTAL EXPENDITURES \$ 1,630,986

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,185,273

36 State General Fund by:

37 Interagency Transfers \$ 177,269

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 268,294

40 Federal Funds \$ 150

41 TOTAL MEANS OF FINANCING \$ 1,630,986

1 Louisiana Technical College - Avoyelles Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Avoyelles Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 775,885

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 28% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 718  
16 FTE enrollment in preparatory programs 321  
17 Total preparatory placements 273  
18 Percent increase in preparatory placements 28.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 0  
24 Percent increase in enrollment in short-term training programs 0%

25 Instruction \$ 1,458,446

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 22%.

28 **Performance Indicators:**

29 Total number of completers with skills 403  
30 Percent increase in the number of completers with skills 22.00%

31 Auxiliary Account \$ 75,000

32 TOTAL EXPENDITURES \$ 2,309,331

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,660,116

35 State General Fund by:

36 Interagency Transfers \$ 335,086

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 314,129

39 TOTAL MEANS OF FINANCING \$ 2,309,331



1 Louisiana Technical College - Shelby Jackson Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Shelby Jackson Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 359,209

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 454  
17 FTE enrollment in preparatory programs 141  
18 Total preparatory placements 161  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 188  
25 Percent increase in enrollment in short-term training programs 1.00%

26 Instruction \$ 828,598

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 3%.

29 **Performance Indicators:**

30 Total number of completers with skills 308  
31 Percent increase in the number of completers with skills 3.0%

32 Auxiliary Account \$ 45,000

33 TOTAL EXPENDITURES \$ 1,232,807

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 747,041

36 State General Fund by:

37 Interagency Transfers \$ 228,197

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 257,269

40 Federal Funds \$ 300

41 TOTAL MEANS OF FINANCING \$ 2,309,331

1 Louisiana Technical College - Lamar Salter Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lamar Salter Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 568,165

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 441  
17 FTE enrollment in preparatory programs 233  
18 Total preparatory placements 112  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1.36% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 149  
25 Percent increase in enrollment in short-term training programs 1.36%

26 Instruction \$ 1,005,102

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1.36%.

29 **Performance Indicators:**

30 Total number of completers with skills 222  
31 Percent increase in the number of completers with skills 1.36%

32 Auxiliary Account \$ 80,000

33 TOTAL EXPENDITURES \$ 1,653,267

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,184,750

36 State General Fund by:

37 Interagency Transfers \$ 137,721

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 330,296

40 Federal Funds \$ 500

41 TOTAL MEANS OF FINANCING \$ 1,653,267

1 Louisiana Technical College - Shreveport Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Shreveport Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,525,757

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 9.64% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	1,223
16 FTE enrollment in preparatory programs	576
17 Total preparatory placements	307
18 Percent increase in preparatory placements	9.64%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 4% decrease in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	1453
24 Percent increase in enrollment in short-term training programs	-4.00%

25 Instruction \$ 2,466,413

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 10%.

28 **Performance Indicators:**

29 Total number of completers with skills	392
30 Percent increase in the number of completers with skills	10.0%

31 Auxiliary Account \$ 160,000

32 TOTAL EXPENDITURES \$ 4,152,170

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 3,077,275

35 State General Fund by:

36 Interagency Transfers \$ 225,000

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 849,505

39 Federal Funds \$ 390

40 TOTAL MEANS OF FINANCING \$ 4,152,170

1 Louisiana Technical College - Northwest Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Northwest Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 934,591

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 1% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 951  
16 FTE enrollment in preparatory programs 623  
17 Total preparatory placements 287  
18 Percent increase in preparatory placements 1.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 602  
24 Percent increase in enrollment in short-term training programs 1%

25 Instruction \$ 2,201,167

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1.1%.

28 **Performance Indicators:**  
29 Total number of completers with skills 363  
30 Percent increase in the number of completers with skills 1.1%

31 Auxiliary Account \$ 192,500

32 TOTAL EXPENDITURES \$ 3,328,258

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,385,885

35 State General Fund by:  
36 Interagency Transfers \$ 319,533

37 Statutory Dedications:  
38 Vocational-Technical Enterprise Fund \$ 622,705

39 Federal Funds \$ 135

40 TOTAL MEANS OF FINANCING \$ 3,328,258

1 Louisiana Technical College - Natchitoches Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Natchitoches Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 863,849

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 4% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 517  
17 FTE enrollment in preparatory programs 199  
18 Total preparatory placements 86  
19 Percent increase in preparatory placements 4.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 4% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 279  
25 Percent increase in enrollment in short-term training programs 4.00%

26 Instruction \$ 1,281,718

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2%.

29 **Performance Indicators:**

30 Total number of completers with skills 1243  
31 Percent increase in the number of completers with skills 2.00%

32 Auxiliary Account \$ 65,000

33 TOTAL EXPENDITURES \$ 2,210,567

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,491,889

36 State General Fund by:

37 Interagency Transfers \$ 323,450

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 394,249

40 Federal Funds \$ 979

41 TOTAL MEANS OF FINANCING \$ 2,210,567

1 Louisiana Technical College - Sabine Valley Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sabine Valley Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 393,771

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 330  
17 FTE enrollment in preparatory programs 158  
18 Total preparatory placements 141  
19 Percent increase in preparatory placements 2.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 2% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 332  
25 Percent increase in enrollment in short-term training programs 2.00%

26 Instruction \$ 648,192

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2%.

29 **Performance Indicators:**

30 Total number of completers with skills 211  
31 Percent increase in the number of completers with skills 2.00%

32 Auxiliary Account \$ 60,000

33 TOTAL EXPENDITURES \$ 1,101,963

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 837,923

36 State General Fund by:

37 Interagency Transfers \$ 97,670

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 166,095

40 Federal Funds \$ 275

41 TOTAL MEANS OF FINANCING \$ 1,101,963

1 Louisiana Technical College - Mansfield Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Mansfield Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 425,920

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 3% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 228  
16 FTE enrollment in preparatory programs 171  
17 Total preparatory placements 141  
18 Percent increase in preparatory placements 3.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 20.64% increase in the  
21 enrollment in short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 263  
24 Percent increase in enrollment in short-term training programs 20.64%

25 Instruction \$ 777,047

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1.02%.

28 **Performance Indicators:**  
29 Total number of completers with skills 180  
30 Percent increase in the number of completers with skills 1.02%

31 Auxiliary Account \$ 57,000

32 TOTAL EXPENDITURES \$ 1,259,967

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 970,338

35 State General Fund by:

36 Interagency Transfers \$ 139,198

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 150,382

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,259,967

1 Louisiana Technical College - Ruston Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Ruston Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 482,410

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 310  
16 FTE enrollment in preparatory programs 151  
17 Total preparatory placements 101  
18 Percent increase in preparatory placements 2.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 38.5% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 123  
24 Percent increase in enrollment in short-term training programs 38.5%

25 Instruction \$ 949,538

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2%.

28 **Performance Indicators:**

29 Total number of completers with skills 72  
30 Percent increase in the number of completers with skills 2.00%

31 Auxiliary Account \$ 70,000

32 TOTAL EXPENDITURES \$ 1,501,948

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 995,334

35 State General Fund by:

36 Interagency Transfers \$ 221,684

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 284,881

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,501,948



1 Louisiana Technical Resource Center

2 **Role, Scope, and Mission Statement:** *The center assists in curriculum and*  
3 *instructional materials development. It also prints, stores and disseminates*  
4 *technical education materials and instructional aids and provides other requested*  
5 *services. It is the goal of the center to support the Louisiana Technical College*  
6 *System in its effort to provide a credentialed, well-trained workforce to support*  
7 *economic development in the state, to afford all citizens the opportunity to prepare*  
8 *themselves for both present and future employment and to provide life-long learning*  
9 *opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,297,777

12 **Objective:** Provide cost-effective fiscal management, curriculum development  
13 activities and printing services as measured by reduction of or continuation with no (0)  
14 audit findings.

15 **Performance Indicators:**

16 Number of audit findings 0

17 Percentage of documents produced without reprints 96.50%

18 Percentage of existing programs completed 20.00%

19 TOTAL EXPENDITURES \$ 1,297,777

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 471,080

22 State General Fund by:

23 Interagency Transfers \$ 559,194

24 Statutory Dedications:

25 Vocational-Technical Enterprise Fund \$ 267,503

26 TOTAL MEANS OF FINANCING \$ 1,297,777

27 Louisiana Technical College - Delta Ouachita Campus

28 **Role, Scope, and Mission Statement:** *The mission of the Delta Ouachita Campus*  
29 *is to provide the Louisiana Technical College System with quality instructional*  
30 *curricula which will enhance both the personal and job skills development of the*  
31 *Louisiana citizens, resulting in skilled employees for business and industry and*  
32 *contributing to the productive resources of the nation. This campus strives to meet*  
33 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
34 *economic development, to provide all citizens the training necessary for immediate*  
35 *or future employment opportunities, and to provide for life-long learning opportuni-*  
36 *ties.*

37 EXPENDITURES:

38 Administration/Support \$ 1,453,748

39 **Objective:** To provide responsive, cost-effective occupational training as measured  
40 by a 11% increase in placements in preparatory programs.

41 **Performance Indicators:**

42 Preparatory cumulative enrollment (total students served) 1,500

43 FTE enrollment in preparatory programs 596

44 Total preparatory placements 652

45 Percent increase in preparatory placements 11.00%

46 **Objective:** To respond to the short-term workforce preparation training needs  
47 requested by business and industry as measured by a 5% increase in the enrollment in  
48 short-term training programs.

49 **Performance Indicators:**

50 Total number enrolled in short-term training programs 238

51 Percent increase in enrollment in short-term training programs 5.00%

1	Instruction		\$ 2,274,145
2	<b>Objective:</b> To increase the number of students who acquire marketable skills		
3	(completers) by 7%.		
4	<b>Performance Indicators:</b>		
5	Total number of completers with skills	778	
6	Percent increase in the number of completers with skills	7.00%	
7	Auxiliary Account		\$ <u>220,000</u>
8		TOTAL EXPENDITURES	\$ <u>3,947,893</u>
9	MEANS OF FINANCE:		
10	State General Fund (Direct)		\$ 2,773,467
11	State General Fund by:		
12	Interagency Transfers		\$ 248,645
13	Statutory Dedications:		
14	Vocational-Technical Enterprise Fund		\$ 925,581
15	Federal Funds		\$ <u>200</u>
16		TOTAL MEANS OF FINANCING	\$ <u>3,947,893</u>
17	Louisiana Technical College - Northeast LA Campus		
18	<b>Role, Scope, and Mission Statement:</b> <i>The mission of the Northeast LA Campus is</i>		
19	<i>to provide the Louisiana Technical College System with quality instructional</i>		
20	<i>curricula which will enhance both the personal and job skills development of the</i>		
21	<i>Louisiana citizens, resulting in skilled employees for business and industry and</i>		
22	<i>contributing to the productive resources of the nation. This campus strives to meet</i>		
23	<i>its goal of providing a well-trained, and credentialed workforce necessary to support</i>		
24	<i>economic development, to provide all citizens the training necessary for immediate</i>		
25	<i>or future employment opportunities, and to provide for life-long learning opportuni-</i>		
26	<i>ties.</i>		
27	EXPENDITURES:		
28	Administration/Support		\$ 693,071
29	<b>Objective:</b> To provide responsive, cost-effective occupational training as measured		
30	by a 2% increase in placements in preparatory programs.		
31	<b>Performance Indicators:</b>		
32	Preparatory cumulative enrollment (total students served)	397	
33	FTE enrollment in preparatory programs	165	
34	Total preparatory placements	192	
35	Percent increase in preparatory placements	2.00%	
36	<b>Objective:</b> To respond to the short-term workforce preparation training needs		
37	requested by business and industry as measured by a 0% increase in the enrollment in		
38	short-term training programs.		
39	<b>Performance Indicators:</b>		
40	Total number enrolled in short-term training programs	219	
41	Percent increase in enrollment in short-term training programs	0.00%	
42	Instruction		\$ 854,483
43	<b>Objective:</b> To increase the number of students who acquire marketable skills		
44	(completers) by 13.5%.		
45	<b>Performance Indicators:</b>		
46	Total number of completers with skills	219	
47	Percent increase in the number of completers with skills	13.50%	
48	Auxiliary Account		\$ <u>74,700</u>
49		TOTAL EXPENDITURES	\$ <u>1,622,254</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,236,590
3	State General Fund by:	
4	Interagency Transfers	\$ 195,464
5	Statutory Dedications:	
6	Vocational-Technical Enterprise Fund	\$ 189,700
7	Federal Funds	<u>\$ 500</u>
8		
	TOTAL MEANS OF FINANCING	<u><u>\$ 1,622,254</u></u>

9 Louisiana Technical College - North Central Campus

10 **Role, Scope, and Mission Statement:** *The mission of the North Central Campus is*  
11 *to provide the Louisiana Technical College System with quality instructional*  
12 *curricula which will enhance both the personal and job skills development of the*  
13 *Louisiana citizens, resulting in skilled employees for business and industry and*  
14 *contributing to the productive resources of the nation. This campus strives to meet*  
15 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
16 *economic development, to provide all citizens the training necessary for immediate*  
17 *or future employment opportunities, and to provide for life-long learning opportuni-*  
18 *ties.*

19	EXPENDITURES:	
20	Administration/Support	\$ 379,141

21 **Objective:** To provide responsive, cost-effective occupational training as measured  
22 by a .6% increase in placements in preparatory programs.

23	<b>Performance Indicators:</b>	
24	Preparatory cumulative enrollment (total students served)	250
25	FTE enrollment in preparatory programs	103
26	Total preparatory placements	171
27	Percent increase in preparatory placements	.60%

28 **Objective:** To respond to the short-term workforce preparation training needs  
29 requested by business and industry as measured by a 5% increase in the enrollment in  
30 short-term training programs.

31	<b>Performance Indicators:</b>	
32	Total number enrolled in short-term training programs	206
33	Percent increase in enrollment in short-term training programs	5.00%

34	Instruction	\$ 546,843
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35 **Objective:** To increase the number of students who acquire marketable skills  
36 (completers) by 2%.

37	<b>Performance Indicators:</b>	
38	Total number of completers with skills	176
39	Percent increase in the number of completers with skills	2.00%

40	Auxiliary Account	<u>\$ 40,000</u>
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41	TOTAL EXPENDITURES	<u><u>\$ 965,984</u></u>
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42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 740,033
44	State General Fund by:	
45	Interagency Transfers	\$ 100,939
46	Statutory Dedications:	
47	Vocational-Technical Enterprise Fund	\$ 124,962
48	Federal Funds	<u>\$ 50</u>

49	TOTAL MEANS OF FINANCING	<u><u>\$ 965,984</u></u>
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1 Louisiana Technical College - Tallulah Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Tallulah Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,004,364

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 775  
16 FTE enrollment in preparatory programs 207  
17 Total preparatory placements 297  
18 Percent increase in preparatory placements 5.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 10% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 96  
24 Percent increase in enrollment in short-term training programs 10.00%

25 Instruction \$ 1,665,254

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 6%.

28 **Performance Indicators:**

29 Total number of completers with skills 126  
30 Percent increase in the number of completers with skills 6.00%

31 Auxiliary Account \$ 115,000

32 TOTAL EXPENDITURES \$ 2,784,618

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,587,241

35 State General Fund by:

36 Interagency Transfers \$ 333,356

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 263,721

39 Federal Funds \$ 600,300

40 TOTAL MEANS OF FINANCING \$ 2,784,618

1 Louisiana Technical College - Bastrop Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Bastrop Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 696,665

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 485  
16 FTE enrollment in preparatory programs 243  
17 Total preparatory placements 235  
18 Percent increase in preparatory placements 5.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 342  
24 Percent increase in enrollment in short-term training programs 5.00%

25 Instruction \$ 1,064,618

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5%.

28 **Performance Indicators:**

29 Total number of completers with skills 291  
30 Percent increase in the number of completers with skills 5.00%

31 Auxiliary Account \$ 90,000

32 TOTAL EXPENDITURES \$ 1,851,283

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,375,970

35 Interagency Transfers \$ 233,767

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 241,296

38 Federal Funds \$ 250

39 TOTAL MEANS OF FINANCING \$ 1,851,283

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

3 EXPENDITURES:

4 Administration/Support Services - Authorized Positions (12) \$ 1,193,184  
5 **Program Description:** *Responsible for personnel, payroll, records management,*  
6 *physical plant, purchasing and inventory control.*

7 **General Performance Information:**

8 *Student to administrative staff ratio (FY 1997-98) 6.4:1*  
9 *Percentage of students on campus more than six hours 100%*  
10 *per day (FY 1997-98)*  
11 *Percentage of total LSVI expenditures based on direct 92.4%*  
12 *state funds (FY 1997-98)*  
13 *Percentage of total LSVI expenditures based on other 7.6%*  
14 *funds (FY 1997-98)*  
15 *Cost per LSVI student (total-all programs) (FY 1997-98) \$79,178*

16 **Objective:** The Administration/Support Services Program costs, excluding Capital  
17 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

18 **Performance Indicators:**

19 Administration/Support Services program percentage 27.3%  
20 of total appropriation  
21 Administration/Support Services program expenditures \$1,236,252  
22 Administrative cost per student \$31,698

23 Instructional Services - Authorized Positions (41) \$ 2,243,879

24 **Program Description:** *Provides instruction based upon skills and competencies*  
25 *appropriate to each grade level of subject matter as defined in the school's*  
26 *curriculum guides and provides educational support services including statewide*  
27 *assessment, counseling, classroom intervention, speech and language therapy, arts*  
28 *and crafts and orientation and mobility.*

29 **General Performance Information:**

30 *Student enrollment (regular term) (FY 1997-98) 50*  
31 *Student to instructional staff ratio (FY 1997-98) 1.5:1*  
32 *Classroom percentage of total instruction program 86.7%*  
33 *budget (FY 1997-98)*  
34 *Assessment center percentage of total instruction 13.3%*  
35 *program budget (FY 1997-98)*  
36 *Instructional services program percentage of 49.1%*  
37 *total budget (FY 1997-98)*

38 **Objective:** To have 80% of the school's students achieve at least 70% of their  
39 Individualized Education Program (IEP) objectives.

40 **Performance Indicators:**

41 Percentage of students achieving 70% of annual IEP objectives 82.0%  
42 Number of students achieving 70% of annual IEP objectives 32  
43 Number of students making satisfactory progress on IEP objectives 32  
44 Number of students having an IEP 39

45 **Objective:** To have 50% of the students exiting the Instructional Services Program  
46 enter the workforce, internships, post-secondary/vocational programs, sheltered  
47 workshops, group homes or working towards the completion of requirements for a  
48 state diploma.

49 **Performance Indicators:**

50 Percentage of eligible students who entered the workforce internships, 0%  
51 postsecondary/vocational programs, sheltered workshops, group  
52 homes or working towards the requirement for a state diploma  
53 Number of students who entered the workforce, internships, post- 0  
54 secondary/vocational programs, sheltered workshops, group homes,  
55 or working towards the requirements for a state diploma  
56 Number of students eligible to enter the workforce, internships, post- 1  
57 secondary/vocational programs, sheltered workshops, group homes,  
58 or working towards the requirements for a state diploma  
59 Number of students exiting high school through graduation 1

1	Residential Services - Authorized Positions (33)	\$ 1,123,373
2	<b>Program Description:</b> <i>Provides the services necessary to offer a home-like</i>	
3	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
4	<b>General Performance Information:</b>	
5	<i>Student to residential staff ratio (FY 1997-98)</i>	1.1:1
6	<i>Residential services program percentage</i>	24.4%
7	<i>of total budget (FY 1997-98)</i>	
8	<b>Objective:</b> To have 70% of residential students show improvement in at least one of	
9	the six life domains (personal hygiene, household management, time management,	
10	social skills, physical/emotional fitness, and intellectual/study skills).	
11	<b>Performance Indicators:</b>	
12	Percentage of students who showed improvement	69%
13	in at least one of the six life domains	
14	Number of students who showed improvement	18
15	in at least one of the six life domains	
16	Number of students who made satisfactory progress	18
17	toward their annual goals	
18	TOTAL EXPENDITURES	<u>\$ 4,560,436</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 4,289,754
21	State General Fund by:	
22	Interagency Transfers	<u>\$ 270,682</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 4,560,436</u>

**19-653 LOUISIANA SCHOOL FOR THE DEAF**

25	EXPENDITURES:	
26	Administration/Support Services - Authorized Positions (59)	\$ 3,436,441
27	<b>Program Description:</b> <i>Responsible for accounting, budgeting, personnel, payroll,</i>	
28	<i>purchasing, property control, custodial services, food services, security, and</i>	
29	<i>maintenance.</i>	
30	<b>General Performance Information:</b>	
31	<i>Student to Administrative/Support staff ratio</i>	8.4:1
32	<i>(FY 1997-98)</i>	
33	<i>Percentage of students on campus more than</i>	59.0%
34	<i>six hours per day (FY 1997-98)</i>	
35	<i>Total LSD expenditures based on direct state</i>	\$10,927,107
36	<i>funds (FY 1997-98)</i>	
37	<i>Total LSD expenditures based on other funds</i>	\$952,246
38	<i>(FY 1997-98)</i>	
39	<i>Cost per LSD student (total-all programs)</i>	\$23,477
40	<i>(FY 1997-98)</i>	
41	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
42	Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.	
43	<b>Performance Indicators:</b>	
44	Administration/Support Services Program	27.3%
45	expenditures as a percentage of total appropriation	
46	Administration/Support Services Program expenditures	\$3,536,025
47	Administration/Support Services cost per student	\$7,476

1	Instructional Services - Authorized Positions (139)	\$ 6,767,593
2	<b>Program Description:</b> <i>Provides comprehensive educational services to educate</i>	
3	<i>deaf children from birth through 21 years of age. Components are vocational</i>	
4	<i>education, special needs, physical education, health and athletics activity, guidance</i>	
5	<i>and counseling services, parent-pupil education, summer programs and educational</i>	
6	<i>support/field services.</i>	
7	<b>General Performance Information:</b>	
8	<i>Student enrollment (regular term) (FY 1997-98)</i>	506
9	<i>Student/classroom teacher ratio (FY 1997-98)</i>	7.0:1
10	<i>Classroom percentage of total instruction</i>	71.6%
11	<i>program budget</i>	
12	<i>Assessment center percentage of total instruction</i>	6.1%
13	<i>program budget</i>	
14	<i>Instructional services program percentage</i>	50%
15	<i>of total budget</i>	
16	<b>Objective:</b> To have 80% of the school's students achieve at least 70% of their	
17	Individualized Education Program (IEP) objectives.	
18	<b>Performance Indicators:</b>	
19	Percentage of students achieving 70% of their annual IEP objectives	74%
20	Number of students achieving 70% of their annual IEP objectives	187
21	Number of students making satisfactory progress towards annual	
22	IEP objectives	187
23	Number of students having an IEP	252
24	<b>Objective:</b> To have 60% of the students exiting the Instructional Services Program	
25	enter the workforce, internships, post-secondary/vocational programs, sheltered	
26	workshops, group homes or working towards the completion requirements for a state	
27	diploma in FY 1999-2000.	
28	<b>Performance Indicators:</b>	
29	Percentage of eligible students who entered the workforce,	57%
30	internships, post-secondary/vocational programs, sheltered	
31	workshops, group homes, or working towards the requirements	
32	for a state diploma	
33	Number of students who entered the workforce, internships,	12
34	post-secondary/vocational programs, sheltered workshops,	
35	group homes or working towards the requirements for a	
36	state diploma	
37	Number of students eligible to enter the workforce, internships,	21
38	post-secondary/vocational programs, sheltered workshops,	
39	group homes, or work towards the requirements for	
40	a state diploma	
41	Number of students exiting high school through graduation	21
42	Residential Services - Authorized Positions (106)	\$ 2,630,371
43	<b>Program Description:</b> <i>Provides child care, dormitory, social education and</i>	
44	<i>recreational activities.</i>	
45	<b>General Performance Information:</b>	
46	<i>Student/Dorm staff ratio (day shift) (FY 1997-98)</i>	5.6:1
47	<i>Student/Dorm staff ratio (night shift) (FY 1997-98)</i>	14.4:1
48	<i>Residential services program percentage of total budget</i>	21.6%
49	<i>(FY 1997-98)</i>	
50	<b>Objective:</b> To have 70% of residential students show improvement in at least one of	
51	the six life domains (personal hygiene, household management, time management,	
52	social skills, physical/emotional fitness, and intellectual/study skills).	
53	<b>Performance Indicators:</b>	
54	Percentage of students who showed improvement	60%
55	in at least one of the six life domains	
56	Number of students who made satisfactory progress	105
57	toward their annual goals	
58	Number of students who showed improvement	105
59	in at least one of the six life domains	



1	Auxiliary Account	\$ 15,000
2	<b>Account Description:</b> <i>Includes a student activity center funded with self-generated</i>	
3	<i>revenues.</i>	
4	TOTAL EXPENDITURES	<u>\$ 12,849,405</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 11,876,384
7	State General Fund by:	
8	Interagency Transfers	\$ 889,007
9	Fees & Self-generated Revenues	<u>\$ 84,014</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 12,849,405</u>
11	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>	
12	EXPENDITURES:	
13	Administration/Support Services - Authorized Positions (23)	\$ 1,778,045
14	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>	
15	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
16	<i>between the ages of 2 and 25.</i>	
17	<b>General Performance Information:</b>	
18	Student to Administrative/Support Services staff ratio	3.20:1
19	(FY 1997-98)	
20	Percentage of students on campus more than	99%
21	six hours per day (FY 1997-98)	
22	Total LSEC expenditures based on direct state funds	\$158,112
23	(FY 1997-98)	
24	Total LSEC expenditures based on other funds	\$1,618,883
25	(IAT and self-generated) (FY 1997-98)	
26	Cost per LSEC student (total-all programs)	\$79,864
27	(FY 1997-98)	
28	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
29	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
30	<b>Performance Indicators:</b>	
31	Administration/Support Services program percentage	25.0%
32	of total appropriation	
33	Administration/Support Services program expenditures	1,552,616
34	Administration/Support Services cost per student	\$19,905
35	Instructional Services - Authorized Positions (49)	\$2,202,735
36	<b>Program Description:</b> <i>Provides educational services designed to mainstream the</i>	
37	<i>individual to their home parish as a contributor to society.</i>	
38	<b>General Performance Information:</b>	
39	Student enrollment (regular term) (FY 1997-98)	78
40	Student to instructional services staff ratio	1.70:1
41	(FY 1997-98)	
42	Instructional services program percentage	31.2%
43	of total budget	
44	<b>Objective:</b> To have at least 95% of the school's students achieve at least 70% of their	
45	annual Individualized Education Plan (IEP) objectives.	
46	<b>Performance Indicators:</b>	
47	Percentage of students who achieved 70% of their annual IEP goals	100%
48	Number of students achieving 70% of annual IEP objectives	58
49	Number of students making satisfactory progress on IEP objectives	58
50	Number of students having an IEP	58

1	<b>Objective:</b> To have 40% of the students exiting from the Instructional Services	
2	Program enter the workforce, post-secondary/vocational programs, sheltered work-	
3	shops, group homes or complete requirements for a state diploma or certificate of	
4	achievement.	
5	<b>Performance Indicators:</b>	
6	Percentage of eligible students who entered the workforce,	40.0%
7	post-secondary/vocational programs, sheltered workshops,	
8	group homes or completed requirements for a state diploma	
9	or certificate of achievement	
10	Number of students who entered the workforce, post-secondary/	8
11	vocational programs, sheltered workshops, group homes or	
12	completed requirements for a state diploma or certificate	
13	of achievement	
14	Number of students eligible to enter the workforce, post-secondary/	20
15	vocational programs, sheltered workshops, groups homes or	
16	complete requirements for a state diploma or certificate of	
17	achievement	
18	Number of students exiting high school through graduation	5
19	<b>Residential Services - Authorized Positions (105)</b>	<u>\$ 2,669,492</u>
20	<b>Program Description:</b> <i>Provides residential care, training and specialized treatment</i>	
21	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
22	<i>independent living.</i>	
23	<b>General Performance Information:</b>	
24	<i>Student to residential staff ratio</i>	0.71:1
25	<i>Residential services program percentage</i>	41.2%
26	<i>of total budget</i>	
27	<b>Objective:</b> To have at least 87% of residential students show improvement in at least	
28	one of the six life domains (educational, health, housing/residential, social, vocational,	
29	behavioral) as measured by success on training objectives outlined in the Individual	
30	Program Plan (IPP).	
31	<b>Performance Indicators:</b>	
32	Percentage of students achieving success on IPP	87%
33	resident training objectives as documented by	
34	annual formal assessment	
35	Number of students who made satisfactory progress	75
36	toward their IPP resident training objectives as	
37	documented by 90-day reviews	
38	Number of students who successfully achieved	65
39	at least one of their IPP resident training objectives	
40	as documented by annual formal assessment	
41	<b>TOTAL EXPENDITURES</b>	<u>\$ 6,650,272</u>
42	<b>MEANS OF FINANCE:</b>	
43	State General Fund (Direct)	\$ 1,508,946
44	State General Fund by:	\$ 5,131,326
45	Fees & Self-generated Revenues	<u>\$ 10,000</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 6,650,272</u>
47	<b>19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS</b>	
48	<b>EXPENDITURES:</b>	
49	Administration/Support Services - Authorized Positions (15)	\$ 1,030,912
50	<b>Program Description:</b> <i>Provides management of resources needed to run a facility</i>	
51	<i>for academically gifted high school juniors and seniors.</i>	
52	<b>Objective:</b> To provide, allocate, and control the financial resources of the school to	
53	assure maximum achievement of the school's goals within the funds available,	
54	including limiting the costs of administration to 4% of the total budget.	
55	<b>Performance Indicators:</b>	
56	Administration percentage of school total	4.2%
57	Administration/Support Services percentage	20.5%
58	Administration/Support Services Program cost per student	\$2,698

1	<b>Objective:</b> The school shall require each student to contribute three hours of work		
2	service per week to maintain and operate the school, thus saving the state and the		
3	school money in salaries and related benefit costs.		
4	<b>Performance Indicators:</b>		
5	Total number of students	400	
6	Total annual savings in operating costs	\$222,480	
7	Total number of positions represented by savings	20.8	
8	Number of work services hours weekly	1,200	
9	<b>Instructional Services - Authorized Positions (56)</b>		\$ 2,960,982
10	<b>Program Description:</b> <i>Provides educational experiences for Louisiana's aca-</i>		
11	<i>demically outstanding high school juniors and seniors.</i>		
12	<b>Objective:</b> Louisiana School for Math, Science, and the Arts (LSMSA) graduates will		
13	attract grant and scholarship offers exceeding \$7 million annually.		
14	<b>Performance Indicators:</b>		
15	Total grants and scholarships (in millions)	\$7.5	
16	National Merit Semifinalists	22	
17	College matriculation:		
18	In-state college/universities	60%	
19	Out-of-state colleges and universities	40%	
20	<b>Objective:</b> To maintain a student-to-teacher ratio which will not exceed 15 students		
21	per teacher in all regular academic classes except physical education and special		
22	enrichment courses as provided by law.		
23	<b>Performance Indicators:</b>		
24	Average number of students per teacher	9.5	
25	Number of sections with enrollments above the 15:1 ratio	50	
26	Length of academic day (hours)	12.5	
27	<b>Objective:</b> By July 1, 1999, the Instructional Services program will conduct an		
28	evaluation of the school's specialized curriculum, its faculty, textbooks and materials		
29	of instruction, technology, and facilities and will implement any changes, within		
30	budgetary constraints, necessary to meet the goals of the program.		
31	<b>Performance Indicators:</b>		
32	Instructional program cost per student	\$7,402	
33	Instructional percentage of school total	56.3%	
34	<b>Residential Services - Authorized Positions (19)</b>		\$ 1,220,343
35	<b>Program Description:</b> <i>Provides residential services including recreational and</i>		
36	<i>cultural activities and food services.</i>		
37	<b>Objective:</b> To provide on a continuing basis, personal and academic counseling		
38	services in keeping with their job descriptions by maintaining a student to dormitory		
39	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).		
40	<b>Performance Indicators:</b>		
41	Number of students per dormitory staff member	28.6	
42	Residential program percentage of school total	23.2%	
43	Residential program cost per student	\$3,051	
44	<b>Telelearning - Authorized Positions (0 )</b>		\$ <u>893,229</u>
45	<b>Program Description:</b> <i>Funded by BESE to provide long-distance teaching services</i>		
46	<i>to more than 1,400 students in more than 100 schools statewide.</i>		
47	<b>Objective:</b> To provide advanced courses to students in 100% of BESE approved		
48	schools throughout the state which request such services to assist their students in		
49	meeting the academic requirements for various college admissions, scholarships, and		
50	awards.		
51	<b>Performance Indicators:</b>		
52	Number of schools served	110	
53	Number of students served	1,580	
54	<b>TOTAL EXPENDITURES</b>		<u>\$ 6,105,466</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,981,036
3	State General Fund by:	
4	Interagency Transfers	\$ 818,314
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	<u>\$ 306,116</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 6,105,466</u>
8	<b>19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>	
9	EXPENDITURES:	
10	Administration/Support Services - Authorized Positions (58)	\$ 3,326,880
11	<b>Program Description:</b> <i>Provides administration of federal and state authorized</i>	
12	<i>financial aid programs.</i>	
13	<b>Objective:</b> To increase annual loan volume by at least 10%.	
14	<b>Performance Indicators:</b>	
15	Annual loan volume increase	10.4%
16	Annual loan volume	\$194,529,836
17	<b>Objective:</b> To perform required audits and reviews to ensure compliance and	
18	enforcement of statutes, regulations and directives, by annually auditing at a minimum	
19	of 2%, all high schools and colleges that participate in scholarship and grant programs	
20	administered by OSFA.	
21	<b>Performance Indicator:</b>	
22	Overall percentage of college audits conducted	52%
23	Loan Operations - Authorized Positions (64)	\$ 24,860,877
24	<b>Program Description:</b> <i>Provides financial assistance for residents by guaranteeing</i>	
25	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
26	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
27	<i>mental Loans (SLS) for Students (financially independent). State programs are the</i>	
28	<i>Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
29	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
30	<b>Objective:</b> To maintain a minimum reserve ratio that complies with the minimum	
31	federal requirement of .25%.	
32	<b>Performance Indicators:</b>	
33	Reserve ratio - reserve balance/loans outstanding	1.3%
34	Reserve fund cash balance - in millions	\$19.5
35	<b>Objective:</b> To achieve an 86% aversion rate to insure defaults are less than 5% of	
36	loans in repayment.	
37	<b>Performance Indicators:</b>	
38	Defaults averted rate - percentage	86%
39	Dollar amount of defaults averted - in millions	\$177.9
40	<b>Objective:</b> To increase the default recovery collections rate by 8.9%.	
41	<b>Performance Indicators:</b>	
42	Percentage increase in default recovery	8.9%
43	collections rate	
44	Default collections - in millions	\$15,958,778
45	Defaults - in millions	\$27.6

1	Scholarships/Grants - Authorized Positions (19)	<u>\$ 89,996,266</u>
2	<b>Program Description:</b> <i>Administers the Paul Douglas Scholarships, State Student</i>	
3	<i>Incentive Grants, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
4	<i>Protection Fund Scholarships, the Tuition Opportunity Program for Students</i>	
5	<i>(TOPS) [with its Opportunity, Performance and Honors awards], the Student</i>	
6	<i>Tuition Assistance and Revenue Trust (Start) program, and the Teacher Preparation</i>	
7	<i>Loan Program.</i>	
8	<b>Objective:</b> To maintain a ratio of administrative costs to state program expenditures	
9	of less than 5% per annum.	
10	<b>Performance Indicators:</b>	
11	Percentage of administrative costs to awards funded	1.3%
12	Administrative costs	\$1,083,694
13	Total amount of awards funded ( in dollars)	\$88,533,245
14	<b>Objective:</b> To identify qualified candidates and provide 100% of available funding	
15	to students pursuing scholarship, grant, and tuition savings programs administered by	
16	OSFA.	
17	<b>Performance Indicators:</b>	
18	START Program	
19	Number of contributors	7,898
20	Tuition Assistance Grant (TAG) (estimate)	\$371,616
21	Principal deposits	\$4,509,541
22	Total number of recipients	39,959
23	Paul Douglas Scholarship	0
24	State Student Incentive Grant	3,700
25	T.H. Harris Scholarship	500
26	Rockefeller Scholarship	60
27	Tuition Assistance Scholarship	0
28	Louisiana Honors Scholarship	0
29	TOPS Award	35,699
30	Medical School Students	0
31	Average amount of awarded:	
32	Paul Douglas Scholarship	\$0
33	State Student Incentive Grant	\$554
34	T.H. Harris Scholarship	\$400
35	Rockefeller Scholarship	\$1,000
36	Tuition Assistance Scholarship	\$0
37	Louisiana Honors Scholarship	\$0
38	TOPS Opportunity Award	\$2,285
39	TOPS Performance Award	\$2,685
40	TOPS Honors Award	\$3,085
41	TOPS Tech Award	\$1,180
42	TOPS National Guard Book Fee	\$300
43	Medical School Tuition	\$0
44	Total amount awarded	\$88,533,245
45	TOTAL EXPENDITURES	<u>\$ 118,184,023</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 89,037,045
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 135,864
50	Statutory Dedications:	
51	Louisiana Employment Opportunity Loan Fund	\$ 332,620
52	Louisiana Opportunity Loan Fund	\$ 2,250,000
53	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
54	Teacher Preparation Loan Fund	\$ 400,000
55	Federal Funds	<u>\$ 25,968,494</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 118,184,023</u>

57 Provided, however, that the number of scholarships and the costs associated with the tuition  
58 Opportunity Program for Students (TOPS) are more or less estimated.

1 Provided however, that of the funds appropriated in this Schedule for the Scholarships/Grants  
2 Program, \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and  
3 Revenue Trust Program's Tuition Assistance Fund.

4 The federal monies appropriated above shall be expended pursuant to Title 20 of the United  
5 States Code, as amended. Expenditures shall be made for agreements with the United States  
6 Department of Education and other postsecondary student financial assistance related entities  
7 in conformity with 20 U.S.C. Sections 1087 and 1099, as amended.

8 The monies appropriated above for the Student Loan Guarantee Agency Federal and  
9 Operating Funds shall be expended pursuant to Title 20 of the United States Code, as  
10 amended.

11 All balances of accounts and funds in the Student Loan Guarantee Agency Federal and  
12 Operating Funds shall be invested by the State Treasurer and the proceeds therefrom credited  
13 to those funds in the State Treasury and shall not be transferred to the State General Fund or  
14 used for other purposes. All balances which remain unexpended at the end of the fiscal year  
15 shall be retained in the accounts and funds of the Office of Student Financial Assistance and  
16 may be expended by the agency in subsequent fiscal years as appropriated.

17 Any amount in the Student Loan Guarantee Agency Operating Fund which is declared by the  
18 Louisiana Office of Student Financial Assistance to be in excess of its projected operating  
19 costs may only be expended in offset of General Fund appropriations for the Scholarship and  
20 Grant Programs in this Schedule.

21 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

22 **EXPENDITURES:**

23 Administration/Support Services - Authorized Positions (11) \$ 692,406  
24 **Program Description:** *Provides overall supervision and support services neces-*  
25 *sary in developing, operating and maintaining a statewide system of facilities*  
26 *providing educational and cultural television programming.*

27 **Objective:** Through the Administration activity, to maintain 100 percent annual  
28 compliance with all licensing agencies.

29 **Performance Indicator:**  
30 Percentage of compliance measures met 100%

31 **Objective:** Through the Administration activity, to increase grant receipts by 5%.

32 **Performance Indicators:**  
33 Percentage increase in grant receipts over previous year 17.0%  
34 Grants received (in dollars) \$1,469,887

35 Broadcasting - Authorized Positions (69) \$ 7,714,015

36 **Program Description:** *Provides services necessary to produce, acquire, schedule*  
37 *and present programs for citizens and students and to provide for the maintenance*  
38 *of facilities and equipment at six sites. The new Technology Advisory Center will*  
39 *provide teachers statewide with information and guidance concerning the latest in*  
40 *telecommunications advances.*

41 **Objective:** Through the Distance Learning/LINKS activity, to install and maintain  
42 C/Ku-band satellite downlink dishes at 100% of BESE funded and designated links  
43 site high schools.

44 **Performance Indicator:**  
45 Percentage of dish requests filled 100%

46 **Objective:** Through the Various Projects activity, to respond to at least 210 requests  
47 for technical help desk assistance.

48 **Performance Indicator:**  
49 Average number of help desk calls received monthly 210

1	<b>Objective:</b> Through the Special Projects/Special Employees activity, to fulfill	
2	requests for the provision of student courses, professional development and teacher	
3	certification courses, via satellite, to instructors and students in the Louisiana	
4	Vocational Technical College.	
5	<b>Performance Indicator:</b>	
6	Cost per student, per course for technical college	\$125
7	satellite instruction	
8	<b>Objective:</b> Through the Special Projects/Special Employees activity, to continue to	
9	produce and provide locally based programming.	
10	<b>Performance Indicator:</b>	
11	Annual amount of local production program hours	245
12	<b>Objective:</b> Through the Instructional Television (ITV) activity, to select, schedule,	
13	and broadcast ITV and Ready to Learn programs which support the Pre K-12	
14	curriculum.	
15	<b>Performance Indicators:</b>	
16	Cost per student for ITV programming	\$0.13
17	Ready to Learn Outreach - number of participants	2,505
18	(parents, professionals, and children)	
19	Ready to Learn Outreach - number of participants'	6,000
20	first books handed out	
21	Childcare providers/parents receiving certificates	163
22	Legal Ease outreach - number served	879
23	TOTAL EXPENDITURES	<u>\$ 8,406,421</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 7,039,125
26	State General Fund by:	
27	Interagency Transfers	\$ 777,296
28	Fees & Self-generated Revenues	<u>\$ 590,000</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 8,406,421</u>
30	<b>19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA</b>	
31	Administration and Education - Authorized Positions (5)	<u>\$ 316,217</u>
32	<b>Program Description:</b> <i>Provides students, teachers and administrators oppor-</i>	
33	<i>tunities to engage in French language learning experiences.</i>	
34	<b>Objective:</b> Through the Scholarship Administration activity, to recruit and administer	
35	200 Foreign Associate Teachers (FAT) from France, Belgium, Canada, and other	
36	French speaking nations annually.	
37	<b>Performance Indicators:</b>	
38	Number of Foreign Associate Teachers of French recruited	200
39	Cost of recruitment per parish	\$6,300
40	Percentage increase in students learning in French recruited	5.0%
41	<b>Objective:</b> Through the Scholarship Administration activity and in collaboration	
42	with the Consortium of Universities, to enable (50) Louisiana teachers and students	
43	of French to study French abroad each school year.	
44	<b>Performance Indicators:</b>	
45	Number of foreign scholarships awarded	50
46	Dollar amount of scholarships awarded	\$72,000
47	<b>Objective:</b> Through the Information Dissemination activity, to complete 100% of the	
48	CODOFIL website project and have the website fully operational and functioning.	
49	<b>Performance Indicator:</b>	
50	Percentage of project completed	100%

1	<b>Objective:</b> Through the Information Dissemination activity, to publish and distribute	
2	La Gazette de Louisiane 6 times a year, with a circulation of 2,000 per issue.	
3	<b>Performance Indicator:</b>	
4	Number of issues per year	6
5		
	TOTAL EXPENDITURES	<u>\$ 316,217</u>
6	<b>MEANS OF FINANCE:</b>	
7	State General Fund (Direct)	\$ 235,217
8	State General Fund by:	
9	Interagency Transfers	\$ 76,000
10	Fees & Self-generated Revenues	<u>\$ 5,000</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 316,217</u>
12	<b>19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>	
13	<b>EXPENDITURES:</b>	
14	Administration - Authorized Positions (7)	\$ 2,086,162
15	<b>Program Description:</b> <i>Serves as the policy making board for public elementary</i>	
16	<i>and secondary schools and special schools under the Board's jurisdiction. Also</i>	
17	<i>exercises budgetary responsibility for funds appropriated for the schools, including</i>	
18	<i>8 (g) Quality Education Support Fund.</i>	
19	<b>Objective:</b> To set at least 75% of the policies necessary to implement the key	
20	education initiatives and continue to communicate those policies.	
21	<b>Performance Indicators:</b>	
22	Percent of policies set towards key education initiatives	75%
23	Total number of education initiatives	12
24	<b>Objective:</b> To adopt LEAP for the 21st Century such that at least 65% of students	
25	tested in grades 4 and 8 will score at "approaching basic" or above in both English and	
26	math.	
27	<b>Performance Indicators:</b>	
28	Percent of students scoring at "approaching basic" or above:	
29	Grade 4 English	65%
30	Grade 4 math	65%
31	Grade 8 English	65%
32	Grade 8 math	65%
33	Number of students needing remediation:	
34	Grade 4 total	20,300
35	Grade 8 total	21,700
36	<b>Objective:</b> 100% of K-8 schools will have established a school performance score as	
37	a baseline for measuring growth and 75% of K-8 schools will meet their biannual	
38	growth target.	
39	<b>Performance Indicators:</b>	
40	Baseline number of schools establishing school performance scores	1,000
41	Percent of schools meeting biannual growth target	75%
42	<b>Objective:</b> To work with the Governor, Legislature, State Superintendent, and local	
43	districts to adopt a Minimum Foundation Formula that will be fully funded by 2000,	
44	will provide resources annually in an equitable and adequate manner to meet state	
45	standards, and will be reevaluated annually to determine adequacy and reexamined to	
46	determine factors affecting equity of educational opportunities.	
47	<b>Performance Indicators:</b>	
48	Implementation to reach full funding of the MFP	75%
49	Equitable distribution of MFP dollars as measured by the	
50	correlations based on the per pupil MFP state share	
51	levels 1,2, and 3 and the local wealth factor	(.879)
52	<b>Objective:</b> Through the charter school loan program activity, to administer the loan	
53	funds.	
54	<b>Performance Indicator:</b>	
55	Funds administered	\$1,300,000



1	Louisiana Quality Education Support Fund - Authorized Positions (9)	\$ <u>32,564,276</u>
2	<b>Program Description:</b> <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	<b>Objective:</b> By the end of SY 1999-2000, at least 80% of students participating in	
9	8(g) early childhood projects will have mastered kindergarten readiness skills.	
10	<b>Performance Indicator:</b>	
11	Percent of students mastering kindergarten readiness skills	80%
12	<b>Objective:</b> By the end of SY 1999-2000, at least 90% of the 8(g) elementary/	
13	secondary projects funded will have documented improvement in student academic	
14	achievement or skills enhancement.	
15	<b>Performance Indicator:</b>	
16	Percent of elementary/secondary projects reporting improved	
17	academic achievement or skills proficiency	90%
18	<b>Objective:</b> By the end of SY 1999-2000, at least 85% of 8(g) funded elementary/	
19	secondary alternative projects designed to reduce suspensions will demonstrate a	
20	reduction in suspensions.	
21	<b>Performance Indicator:</b>	
22	Percent of projects reporting a reduction of suspensions	85%
23	<b>Objective:</b> During SY 1999-2000, at least 70% of the 8(g) funds allocated by BESE	
24	will go directly to schools or school systems for the implementation of projects and	
25	programs in classrooms for students.	
26	<b>Performance Indicators:</b>	
27	Percent of total budget allocated directly to schools or systems	74%
28	Percent of total budget allocated for BESE administration of	
29	statewide programs and services	2.5%
30	<b>Objective:</b> During SY 1999-2000, at least 50% of the 8(g) funded projects will be	
31	evaluated and at least 65% of prior year projects will be audited.	
32	<b>Performance Indicators:</b>	
33	Percent of projects evaluated	58%
34	Percent of projects audited	70%
35	TOTAL EXPENDITURES	\$ <u>34,650,438</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 771,162
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 15,000
40	Statutory Dedications:	
41	Louisiana Quality Education Support Fund	\$ 32,564,276
42	Charter School Start-up Loan Fund	\$ <u>1,300,000</u>
43	TOTAL MEANS OF FINANCING	\$ <u>34,650,438</u>

44 The elementary, secondary, or vocational-technical educational purposes identified below are  
45 funded within the Statutory Dedication amount appropriated above. They are identified  
46 separately here to establish the specific amount appropriated for each purpose. The Annual  
47 Program and Budget adopted by the State Board of Elementary and Secondary Education at  
48 its meeting on January 28, 1999, included contingency language which states that \$1,489,137  
49 of the funds allocated under the Constitutional Category Exemplary Block Grant Programs  
50 will be used as matching funds for the Louisiana Department of Education's Starting Points  
51 Program. If other matching funds become available to the Department of Education, the  
52 \$1,489,137 will be reallocated to the Constitutional Categories Exemplary Statewide  
53 Programs, Scholarships or Stipends to Prospective Teachers in Critical Shortage Areas and  
54 Superior Textbooks and Instructional Materials.

1	Louisiana Quality Education Support Fund	
2	Exemplary Competitive Programs	\$ 3,500,000
3	Exemplary Block Grant Programs	\$ 15,150,000
4	Exemplary Statewide Programs	\$ 8,245,000
5	Research or Pilot Programs	\$ 2,798,900
6	Superior Textbooks and Instructional Materials	\$ 1,278,156
7	Foreign Language	\$ 200,000
8	Scholarships or Stipends to Prospective Teachers in Critical	
9	Shortage Areas	\$ 625,000
10	Management and Oversight	<u>\$ 767,220</u>
11	Total	<u>\$ 32,564,276</u>

**19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

**EXPENDITURES:**

Instruction - Authorized Positions (0) \$ 1,747,552

**Program Description:** *Provide professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and/or science content by updating their skills with the latest teaching technologies. Financing provided by the National Science Foundation and 8(g).*

**Objective:** Through the Professional Development Projects activity, to fund approximately 35 professional development projects impacting 800-900 teachers during FY 1999-2000.

**Performance Indicators:**

Total number of LaSIP professional development projects funded	35
Number of project participants (K-12 teachers) served per year	850
Percentage of LaSIP teachers' demonstrating important levels of performance on standardized tests	82.0%

**Objective:** Through the Advanced Math Project activity, to continue to provide graphing calculators and calculator-based laboratories to 200 high school mathematics and science teachers each year accompanied with the necessary training on the use of the equipment to assist them in preparing all 9th and 10th graders for the LEAP test and new state assessment to be introduced in July 2001.

**Performance Indicators:**

Number of LaMaST participants	220
Number of students impacted	18,000

**Objective:** Through the Rural Systemic Initiatives (RSI) program to target 21 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills with the latest teaching methodologies and the integration of technology in the classroom.

**Performance Indicators:**

Number of professional development projects funded	4
Number of teachers served	500
Number of schools served	62
Number of districts served	13
Number of students impacted	16,000
Annual cost per teacher	\$4,000

Support Services - Authorized Positions (13) \$ 1,886,011

**Program Description:** *Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures for mathematics and science education through professional development projects, regional partnerships, and Challenge Grant efforts.*

**Objective:** The Support Services Program will ensure that all programs are provided support services to accomplish all of their program objectives.

**Performance Indicator:**

Total value of assets managed (in millions)	\$5.6
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1	<b>Objective:</b> Through the Regional Partnerships Initiatives (RPI's), coordinate the out-	
2	of-state review of Regional Partnerships proposals and will fund up to 8 RPI's on a	
3	competitive basis.	
4	<b>Performance Indicators:</b>	
5	Number of Regional Partnerships Initiatives (RPI's) funded	8
6	Total partners	210
7	Cost sharing provided to RPI's	\$400,000
8	Local administrative cost	\$20,000
9	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>3,633,563</u></b>

10	<b>MEANS OF FINANCE:</b>	
11	State General Fund (Direct)	\$ 58,541
12	State General Fund by:	
13	Interagency Transfers	\$ 1,882,882
14	Fees & Self-generated Revenues	\$ 329,857
15	Federal Funds	<u>\$ 1,362,283</u>
16	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>3,633,563</u></b>

**DEPARTMENT OF EDUCATION**

**19-678 STATE ACTIVITIES**

19	<b>EXPENDITURES:</b>	
20	Executive Office - Authorized Positions (53)	\$ 2,910,599
21	<b>Program Description:</b> <i>This program supports the following activities: Executive</i>	
22	<i>Management and Executive Management Controls. Included in these activities are</i>	
23	<i>the Office of the Superintendent, the Deputy Superintendent of Education, the</i>	
24	<i>Deputy Superintendent of Management and Finance, the Assistant Superintendents</i>	
25	<i>for the Offices of Student and School Performance, Quality Educators, Community</i>	
26	<i>Support, Personnel, Legal Services, Public Relations and Technology.</i>	
27	<b>Objective:</b> Through the executive management activity, to experience a 30% public	
28	awareness level of educational issues and programs.	
29	<b>Performance Indicators:</b>	
30	Percent of public satisfaction with DOE programs and services	30%
31	Percent of public awareness of educational issues and programs	30%
32	<b>Objective:</b> Through the executive management controls activity, to experience 50%	
33	of agency employee performance reviews and plans completed within established	
34	guidelines.	
35	<b>Performance Indicator:</b>	
36	Percent in agency employee performance reviews and plans	
37	completed within agency guidelines	50%
38	Office of Management and Finance - Authorized Positions (210)	\$ 16,175,306
39	<b>Program Description:</b> <i>This program supports the activities of Procurement and</i>	
40	<i>Asset Management, Appropriation Control, Budget Control, MFP Accountability</i>	
41	<i>including Information Management and School Finance and Audit, Progress</i>	
42	<i>Profiles/Planning and Evaluation, Management Information Systems, and</i>	
43	<i>Administrative Transfers.</i>	
44	<b>Objective:</b> Through the MFP education finance and audit activity, to conduct audits	
45	of state and federal programs resulting in an estimated dollar savings to the state of	
46	\$2,000,000 by insuring that reported student counts are accurate.	
47	<b>Performance Indicators:</b>	
48	State dollars saved as a result of audits	\$2,000,000
49	Cumulative amount of MFP funds saved through audit function	\$15,150,552
50	<b>Objective:</b> Through the planning, analysis, and information resource activity, to	
51	increase the number of completed requests for information/data by 6%.	
52	<b>Performance Indicators:</b>	
53	Percent increase in completed requests	6%
54	Number of completed requests	393
55	Number of users supported	2,735

1	<b>Objective:</b> Through the management and budget activity, to limit unlocated movable		
2	property items to no more than 3% and cost per copy to .03 per impression.		
3	<b>Performance Indicators:</b>		
4	Percentage of total movable property not located	3%	
5	Cost per copy center impression	\$ .03	
6	<b>Objective:</b> Through the appropriations control activity, to experience less than 5		
7	instances of legislative audit findings with questioned costs.		
8	<b>Performance Indicators:</b>		
9	Instances of legislative audit findings with questioned costs	3	
10	Interest assessments by federal government to state for department		
11	Cash Management Improvement Act violations	0	
12	Office of Student and School Performance - Authorized Positions (133)	\$ 23,584,326	
13	<b>Program Description:</b> <i>This Program is responsible for Student Standards and</i>		
14	<i>Assistance; Workforce Development; Student Assessment; Special Populations;</i>		
15	<i>School Standards, Accountability and Assistance, and LEARN (Louisiana Education</i>		
16	<i>Achievement Results Now).</i>		
17	<b>Objective:</b> Through the student standards and assistance activity, to provide student		
18	level assessment data for at least 95% of eligible students.		
19	<b>Performance Indicators:</b>		
20	Percent of eligible students tested by norm referenced test	95%	
21	Percent of eligible students tested by criterion referenced test	95%	
22	Number of subject areas for which content standards have been developed	8	
23	<b>Objective:</b> Through the school standards, accountability and assistance activity, to		
24	provide assistance to 80% of schools in Corrective Action 1, of the Accountability		
25	System, through District Assistance Teams.		
26	<b>Performance Indicator:</b>		
27	Percent of schools in Corrective Action 1 receiving assistance from		
28	District Assistance Teams	80%	
29	<b>Objective:</b> Through the special populations activity, to ensure that 97% of		
30	evaluations are completed within the mandated timelines.		
31	<b>Performance Indicators:</b>		
32	Percent of schools and districts in compliance with evaluation		
33	(Special Education students) timelines	97%	
34	Percent completion of the State Improvement Plan required as		
35	part of the reauthorization of IDEA	100%	
36	<b>Objective:</b> Through the secondary workforce development activity, to assist in		
37	maintaining programs to prepare 47% of students completing vocational programs for		
38	work or further study in technical areas at the local level.		
39	<b>Performance Indicator:</b>		
40	Percent of graduates with vocational concentrations	47%	
41	Office of Quality Educators - Authorized Positions (56)	\$ 10,055,332	
42	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>		
43	<i>evaluation and certification of all elementary and secondary educators; and</i>		
44	<i>designing, developing and coordinating quality professional development which is</i>		
45	<i>provided within the content of ongoing school improvement planning.</i>		
46	<b>Objective:</b> Through the teacher certification and higher education activity, to process		
47	80% of the certification requests within the 45 day guideline.		
48	<b>Performance Indicator:</b>		
49	Percent of certification requests completed within the 45 day guideline	80%	
50	<b>Objective:</b> Through the Leadership Development Center, to provide 8 leadership		
51	activities for aspiring, new and experienced education leaders.		
52	<b>Performance Indicators:</b>		
53	Number of activities offered	8	
54	Number of participants	3,176	

1	<b>Objective:</b> Through the teacher assistance and assessment activity, to provide		
2	mentors for new teachers, provide materials and training and coordinate statewide		
3	assessment such that 98% of participants will successfully complete the process.		
4	<b>Performance Indicators:</b>		
5	Percent of teachers successfully completing the Louisiana Teacher		
6	Assistance and Assessment program	98%	
7	Number of new teachers served		4,068
8	Cost per new teacher served		\$602
9	<b>Objective:</b> Through the professional development activity, to provide assistance to		
10	at least 90% of the LEAs and divisions within the Department of Education as		
11	appropriate.		
12	<b>Performance Indicators:</b>		
13	Percent of LEAs participating	90%	
14	Number of educators participating in professional development		
15	activities		250
16	<b>Objective:</b> To assign a pilot group of 12 Distinguished Educators to schools to assist		
17	schools in meeting their growth targets.		
18	<b>Performance Indicators:</b>		
19	Number of Distinguished Educators assigned		12
20	Number of hours of training per Distinguished Educator		160
21	<b>Office of School and Community Support - Authorized Positions (88)</b>	\$	7,769,850
22	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>		
23	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>		
24	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>		
25	<i>into the labor force, adult education, veteran education, and school bus transporta-</i>		
26	<i>tion services.</i>		
27	<b>Objective:</b> To achieve an 80% client satisfaction rating through the support services		
28	and activities provided.		
29	<b>Performance Indicator:</b>		
30	Percent of participants rating School and Community Support		
31	Services as satisfactory	80%	
32	<b>Objective:</b> Through the adult education and training/workforce development activity,		
33	to achieve a 70% customer satisfaction rating for service provided.		
34	<b>Performance Indicator:</b>		
35	Percent of participants rating Adult Education and Training Services		
36	as satisfactory	70%	
37	<b>Objective:</b> Through the nutrition assistance activity, to sustain technical assistance		
38	visits, training sessions, and/or workshops involving at least 1/5 of child nutrition		
39	program sponsors per year.		
40	<b>Performance Indicators:</b>		
41	Number of nutrition assistance technical assistance visits	66	
42	Number of nutrition assistance training sessions	50	
43	Number of nutrition assistance workshops	17	
44	<b>Objective:</b> Through the State Literacy Resource Center, to provide workshops for a		
45	minimum of 400 practitioners, a 100 practitioner increase over the number of prior		
46	year participants.		
47	<b>Performance Indicator:</b>		
48	Number of State Literacy Resource Center workshop participants	400	
49	<b>Regional Service Centers - Authorized Positions (72)</b>	\$	4,450,928
50	<b>Program Description:</b> <i>The eight (8) centers provide local education agencies</i>		
51	<i>(LEAs) services that can best be organized, coordinated, managed and facilitated</i>		
52	<i>at a regional level. The centers' primary role is to implement certain state mandated</i>		
53	<i>programs which impact student achievement.</i>		
54	<b>Objective:</b> To experience a 4% increase in the number of training/assistance		
55	activities and a 92% ranking of satisfaction by the participants in their evaluations of		
56	RESC training or support activities.		
57	<b>Performance Indicators:</b>		
58	Percent of RESC external performance assessments indicating a		
59	satisfactory or above rating	92%	
60	Percent increase in number of RESC school improvement/assistance		
61	activities conducted		4%

1	Louisiana Center for Educational Technology - Authorized Positions (14)	\$	1,562,903
2	<b>Program Description:</b> <i>This program is responsible for providing assistance to</i>		
3	<i>schools and local systems in developing and implementing long range technology</i>		
4	<i>plans that will ensure that every student is prepared for a technological workforce</i>		
5	<i>and for providing high quality professional development activities to further</i>		
6	<i>integrate technology and learning.</i>		
7	<b>Objective:</b> To increase the number of LCET school improvement/assistance		
8	programs conducted by 15.		
9	<b>Performance Indicators:</b>		
10	Number of LCET school improvement/assistance programs conducted		90
11	Increase in the number of LCET school improvement/assistance		
12	programs conducted		15
13	Auxiliary Account	\$	<u>834,509</u>
14	<b>Account Description:</b> <i>This account is responsible for the Education Copy Center</i>		
15	<i>and the Bunkie Youth Center.</i>		
16	TOTAL EXPENDITURES		\$ <u>67,343,753</u>
17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$	33,647,319
19	State General Fund by:		
20	Interagency Transfers	\$	9,413,411
21	Fees & Self-generated Revenues	\$	1,643,768
22	Statutory Dedications:		
23	Motorcycle Safety, Awareness, and Operator Training		
24	Program Fund	\$	102,970
25	Federal Funds	\$	<u>22,536,285</u>
26	TOTAL MEANS OF FINANCING		\$ <u>67,343,753</u>
27	<b>19-681 SUBGRANTEE ASSISTANCE</b>		
28	EXPENDITURES:		
29	Louisiana Education Achievement and Results Now (LEARN) -		
30	Authorized Positions (0)	\$	9,793,186
31	<b>Program Description:</b> <i>This program is for the development and implementation</i>		
32	<i>of a state improvement plan and provides sub-grants to local education agencies in</i>		
33	<i>the area of Local Improvement, Professional Development and Pre-Service</i>		
34	<i>Planning.</i>		
35	<b>Objective:</b> To have 98% of the LEAs that are participating in subgrant projects		
36	implementing locally developed curriculum (content, instructional strategies,		
37	assessment) based on state standards.		
38	<b>Performance Indicators:</b>		
39	Percent of subgrant projects implementing curriculum (professional		
40	development, technology, instructional materials) based on state		
41	standards		98%
42	Percent of subgrant projects developing curriculum (content,		
43	instructional strategies, assessment) based on state standards		55%

1	Title 1/Helping Disadvantaged Children Meet High Standards -	
2	Authorized Positions (0)	\$ 229,947,953
3	<b>Program Description:</b> <i>The purpose of this program is to raise the educational level</i>	
4	<i>of educationally deprived children to that appropriate for their age and provide</i>	
5	<i>grants to state and local education agencies.</i>	
6	<b>Objective:</b> To assist in efforts to make adequate yearly progress to improve teaching	
7	and learning in high poverty schools thus reducing the number of schools eligible for	
8	"school improvement" status as indicated by a 1% increase in the percentage of	
9	schools exiting school improvement.	
10	<b>Performance Indicators:</b>	
11	Increase in the percentage of schools exiting school improvement	1%
12	Percent of schools exiting school improvement and/or corrective action	22%
13	Number of schools receiving Title 1 assistance based on poverty level	
14	established through free and reduced lunch	860
15	Number of schools determined to be designated in "school	
16	improvement" status	30
17	Title 2/Dwight D. Eisenhower Professional Development	
18	Authorized Positions (0)	\$ 7,047,000
19	<b>Program Description:</b> <i>This program provides assistance to state and local</i>	
20	<i>agencies for professional development that is aligned to state content standards and</i>	
21	<i>student performance standards in the core academic subjects.</i>	
22	<b>Objective:</b> To have 66 active local teacher training programs which provide	
23	professional development activities for at least 30,000 teachers.	
24	<b>Performance Indicator:</b>	
25	Teachers receiving professional development in math/science	30,000
26	Title 3/Technology for Education - Authorized Positions (0)	\$ 11,066,322
27	<b>Program Description:</b> <i>This program provides state-administered grants to</i>	
28	<i>accelerate the implementation of state-wide educational technology plans.</i>	
29	<b>Objective:</b> To provide funding for technology infrastructure and professional	
30	development in the local school districts so that 25% of teachers are at an intermediate	
31	or above skill level.	
32	<b>Performance Indicator:</b>	
33	Percent of teachers who are at an intermediate or above skill level in	
34	the use of technology integration	25%
35	Title 4/Safe and Drug Free Schools and Communities	
36	- Authorized Positions (0)	\$ 13,486,110
37	<b>Program Description:</b> <i>This program provides funds to state and local agencies to</i>	
38	<i>administer programs of drug abuse education and prevention and violence</i>	
39	<i>prevention.</i>	
40	<b>Objective:</b> To institute educational and prevention training in all 66 LEAs in	
41	accordance with federal guidelines.	
42	<b>Performance Indicator:</b>	
43	Number of LEA applications reviewed and approved as appropriate	66
44	Title 6/Innovative Education Program Strategies	
45	- Authorized Positions (0)	\$ 5,685,625
46	<b>Program Description:</b> <i>This program provides funds to support local education</i>	
47	<i>reform efforts which are consistent with statewide reform efforts under Goals 2000 -</i>	
48	<i>Educate America Act; and to provide a continuing source of innovative and</i>	
49	<i>educational improvement including support of library services, instructional</i>	
50	<i>materials, and programs for at-risk students.</i>	
51	<b>Objective:</b> To have 74 active local school reform/school improvement programs that	
52	provide funds for innovative programs to support state reforms.	
53	<b>Performance Indicators:</b>	
54	Number of programs rated	74
55	Public/Nonpublic students participating	125,202

1	Title 7/Bilingual Education - Authorized Positions (0)	\$	429,675
2	<b>Program Description:</b> <i>This program provides grants to state educational agencies to assist local educational agencies that experience large increases in their student population due to immigration. These grants are used to provide high-quality instruction to immigrant children and youth.</i>		
3			
4			
5			
6	<b>Objective:</b> To provide services to all eligible students.		
7	<b>Performance Indicators:</b>		
8	Number of immigrant students receiving services via grant activities	2,426	
9	Number of parishes receiving subgrants	3	
10	Title 10/Charter Schools - Authorized Positions (0)	\$	1,002,452
11	<b>Program Description:</b> <i>This program provides financial assistance for the design and initial implementation of charter schools and evaluating the effects of such schools including the effects on students, student achievement, staff and parents.</i>		
12			
13			
14	<b>Objective:</b> To have at least 13 active charter schools meeting locally determined student learning criteria.		
15			
16	<b>Performance Indicators:</b>		
17	Number of active operating charter schools	13	
18	Total charter school student enrollment	1,561	
19	School Food and Nutrition - Authorized Positions (0)	\$	219,827,478
20	<b>Program Description:</b> <i>This program provides funding to local education agencies and special schools for Breakfast, Lunch and Milk programs.</i>		
21			
22	<b>Objective:</b> To conduct administrative reviews on 1/5 of total sponsors yearly with all sponsors being reviewed at least once every 5 years.		
23			
24	<b>Performance Indicators:</b>		
25	Number of administrative reviews of reimbursement to eligible		
26	School Food and Nutrition sponsors for meals served	60	
27	Total dollar reimbursement to eligible School Food and Nutrition		
28	sponsors for meals served	\$219,827,478	
29	Total number of meals reported by eligible School Food and		
30	Nutrition sponsors	173,491,368	
31	Day Care Food and Nutrition - Authorized Positions (0)	\$	53,185,524
32	<b>Program Description:</b> <i>This program provides funding for basic nutrition needs of young and aged in organized child care or adult care centers or home settings.</i>		
33			
34	<b>Objective:</b> To conduct administrative reviews of at least 1/3 of total sponsors each year.		
35			
36	<b>Performance Indicators:</b>		
37	Number of administrative reviews of reimbursement to eligible		
38	Child and Adult Care Food and Nutrition sponsors for meals served	143	
39	Total dollar reimbursement to eligible Child and Adult Care Food and		
40	Nutrition sponsors for meals served	\$53,185,524	
41	Total number of meals reported by eligible Child and Adult Care		
42	Food and Nutrition sponsors	40,546,499	
43	Special Education Parish Support - Authorized Positions (0)	\$	78,285,661
44	<b>Program Description:</b> <i>This program provides financial assistance to state and local agencies to provide for the excess costs of special education and related services for individuals with disabilities ages 3-21 years; funds projects that enhance services to deaf-blind children and youth; provides grants for early intervention programs for infants and toddlers with disabilities and their families; and assists in providing additional fully certified special education teachers.</i>		
45			
46			
47			
48			
49			
50	<b>Objective:</b> To ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.		
51			
52	<b>Performance Indicators:</b>		
53	Percent of local districts having acceptable internal monitoring systems	100%	
54	Number of children served, IDEA B (3-21)	94,000	
55	Number of children served (infants/toddlers)	2,300	
56	Number of children served (ESYP)	2,800	



1	Vocational Education Assistance - Authorized Positions (0)	\$ 2,660,433
2	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
3	<i>local agencies including JTPA 8% grants to the 18 Service Delivery Areas, the High</i>	
4	<i>Schools That Work Program and the Job Skills Program in Natchitoches Parish.</i>	
5	<b>Objective:</b> Through the post-secondary education assistance activity, to increase by	
6	1% the number of JTPA 8% positive completers.	
7	<b>Performance Indicators:</b>	
8	Percent of JTPA positive completers	82%
9	Number of JTPA positive completers	725
10	Adult Education - Authorized Positions (0)	\$ 12,516,422
11	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
12	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
13	<i>training to eligible adults.</i>	
14	<b>Objective:</b> To have 37% of adult learners complete the level in which they enroll.	
15	<b>Performance Indicators:</b>	
16	Percent of all adult learners who complete the level in which	
17	they enroll	37%
18	Number of participants served	42,000
19	Cost per adult education student	\$307
20	Professional Improvement Program - Authorized Positions (0)	\$ 30,262,831
21	<b>Program Description:</b> <i>This program compensates teachers enrolled in the</i>	
22	<i>Professional Improvement Program between 1980 and 1984 who completed a five-</i>	
23	<i>year program of professional development.</i>	
24	<b>Objective:</b> To monitor local school systems in order to assure that 100% of PIP funds	
25	are paid correctly and that participants are funded according to guidelines.	
26	<b>Performance Indicators:</b>	
27	Total PIP annual program cost (salary and retirement)	\$30,262,831
28	PIP average salary increment	\$1,761
29	Number of remaining PIP participants	14,751
30	Supplemental Education Assistance - Authorized Positions (0)	\$ 51,275,432
31	<b>Program Description:</b> <i>This program provides funding to state, local and non-</i>	
32	<i>profit agencies for educational activities including Church-Based Tutorial Network,</i>	
33	<i>Home Instruction Program for Preschool Youngsters (HIPPY), Starting Points,</i>	
34	<i>Tuition Exemption programs for teachers, At-Risk programs, Alternative Education</i>	
35	<i>programs, Distance Learning, Textbooks, Robert Byrd Scholarships, the Learn and</i>	
36	<i>Serve Community Service program, K-3 Reading, Charter Schools Loan Program,</i>	
37	<i>BESE-Chartered Schools, High Stakes Testing Remediation Pilots, Classroom</i>	
38	<i>Calculators, and the National Teacher Certification Project.</i>	
39	<b>Objective:</b> Through the Church-Based Tutorial activity, to provide after school	
40	tutoring at 100% of the sites as verified by compliance monitoring.	
41	<b>Performance Indicators:</b>	
42	Contracts processed by October 1	100%
43	Sites monitored for compliance	100%
44	<b>Objective:</b> Through the preschool activities, to continue to provide quality early	
45	childhood programs for approximately 4% of the at-risk four-year olds through	
46	funding for the Starting Points Preschool program.	
47	<b>Performance Indicators:</b>	
48	Percent of at-risk preschool children served	4%
49	Number of at-risk preschool children served	1,659
50	<b>Objective:</b> Through the tuition/exemption activity, to improve the teacher	
51	certification process as measured by a 5% increase in the number of instructors who	
52	are elevated from temporary certification to permanent certification.	
53	<b>Performance Indicators:</b>	
54	Number of instructors completing certification for permanent status	55
55	Percent increase in the number of instructors completing certification	
56	for permanent status	5.8%

1	<b>Objective:</b> Through the educational personnel tuition exemption/fellowship activity,	
2	to make professional development opportunities through tuition exemption and	
3	innovative professional development available to as many teachers or potential	
4	teachers as funding allows, as identified by the number of applications for SY 1999-	
5	2000.	
6	<b>Performance Indicators:</b>	
7	Tuition exemption basic:	
8	Approved applications of non-certified teachers in courses required	
9	for certification	700
10	Approved applications of certified teachers in content or content	
11	methodology	2,641
12	Innovative professional development:	
13	Participants in credit courses	1,250
14	Participants in non-credit courses	11,956
15	<b>Objective:</b> Through the distance learning and textbooks activity, to assist local	
16	schools and school districts in providing student access to courses necessary for	
17	scholarship and college entrance requirements to allow the maximum usage possible	
18	within funding provided such that the per student cost for either telelearning or	
19	satellite network programs is below \$600.	
20	<b>Performance Indicators:</b>	
21	Cost per student: telelearning programs	\$548
22	Cost per student: satellite network programs	\$592
23	Number of telelearning students	1,597
24	Number of students enrolled in satellite courses	600
25	<b>Objective:</b> Through the distance learning and textbook activity, to continue to assist	
26	local school districts and nonpublic schools in the purchase of superior textbooks,	
27	library books, and reference materials at least at the same level as the previous year.	
28	<b>Performance Indicators:</b>	
29	Amount per pupil	\$2.85
30	Number of public, private, parochial students served	892,570
31	<b>Objective:</b> Through the Student Assistance Endowment program, to pilot 20 early	
32	intervention programs and 18 remediation programs.	
33	<b>Performance Indicators:</b>	
34	Number of programs piloted	38
35	Number of students served	8,000
36	Percent of 4th and 8th graders who score at or above "basic"	
37	on the LEAP for the 21st Century test as a result of	
38	participation in pilot intervention/remediation programs	40%
39	<b>Objective:</b> Through the K-3 reading and math initiative activity, to support local	
40	school districts in efforts to ensure that 76% of students involved in the initiative will	
41	show yearly growth and improvement in reading and math.	
42	<b>Performance Indicators:</b>	
43	Percent of participating second and third grade students	
44	reading on or above grade level	76%
45	Number of students receiving targeted assistance	94,935
46	<b>Objective:</b> In conjunction with the Home Instruction Program for Preschool	
47	Youngsters (HIPPY), to continue to exceed the HIPPY USA average family retention	
48	rate of 75%.	
49	<b>Performance Indicator:</b>	
50	Completion rate of Louisiana HIPPY families	85%
51	<b>Objective:</b> In conjunction with the Home Instruction Program for Preschool	
52	Youngsters (HIPPY), to ensure that 95% of HIPPY children from poor or working	
53	poor families will successfully complete kindergarten.	
54	<b>Performance Indicator:</b>	
55	HIPPY children who successfully complete kindergarten	95%
56	<b>Objective:</b> To have 3 Type 2 Charter Schools chartered by BESE which will have	
57	locally determined student learning criteria.	
58	<b>Performance Indicators:</b>	
59	Number of Type 2 charter schools	3
60	Number of students	996
61	Per pupil dollar loan amount	\$800
62	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 726,472,104</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 75,696,870
3	State General Fund by:	
4	Interagency Transfers	\$ 17,489,999
5	Federal Funds	<u>\$ 633,285,235</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 726,472,104</u>

7 **19-695 MINIMUM FOUNDATION PROGRAM**

8	EXPENDITURES:	
9	Minimum Foundation Program	<u>\$ 2,242,578,998</u>

10 **Program Description:** *Provides the major source of state funds flowing to the local*  
11 *school systems.*

12 **Objective:** To provide funding to local school boards which provide services to  
13 students based on state student academic standards such that 40% of the students meet  
14 or exceed "basic" performance levels on the state approved criterion referenced tests  
15 and 45% of the students meet or exceed the 50th percentile on the state approved  
16 norm referenced tests.

17 **Performance Indicators:**

18	Percent of students who meet or exceed "basic" performance levels on	
19	the criterion referenced tests in English Language Arts	40%
20	Percent of students who meet or exceed "basic" performance levels on	
21	the criterion referenced tests in math	40%
22	Percent of students who meet or exceed the 50th percentile on the norm	
23	referenced tests	45%

24 **Objective:** To provide funding to local school boards which provide classroom  
25 staffing such that 87% of the teachers and principals will meet state standards.

26 **Performance Indicator:**

27	Percent of certified classroom teachers and administrators employed	
28	teaching within area(s) of certification	87%

29 **Objective:** To increase the implementation rate of the state share of the Minimum  
30 Foundation Program to 75% of the unfunded amount.

31 **Performance Indicators:**

32	Implementation rate of state share increase of MFP	75%
33	Number of districts collecting local tax revenues sufficient to meet	
34	MFP Level 1 requirements	60
35	Number of districts not meeting the 70% instructional expenditure	
36	mandate	11
37	Equitable distribution of MFP dollars	(.879)

38	TOTAL EXPENDITURES	<u>\$ 2,242,578,998</u>
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39	MEANS OF FINANCE:	
40	State General Fund (Direct)	
41	more or less estimated	\$ 2,143,378,998
42	State General Fund by:	
43	Statutory Dedications:	
44	Lottery Proceeds Fund not to be expended	
45	prior to January 1, 2000, more or less estimated	<u>\$ 99,200,000</u>

46	TOTAL MEANS OF FINANCING	<u>\$ 2,242,578,998</u>
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47 To ensure and guarantee the state fund match requirements as established by the National  
48 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
49 receive from state appropriated funds a minimum of \$4,886,537. State fund distribution  
50 amounts made by local education agencies to the school lunch program shall be made  
51 monthly.

1 **19-697 NON-PUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services \$ 11,244,409

4 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic*  
5 *schools for the costs incurred by each school during the preceding school year for*  
6 *maintaining records, completing and filing reports and providing required*  
7 *education-related data.*

8 **Objective:** Through the nonpublic required services activity, to reimburse 75% of  
9 requested expenditures.

10 **Performance Indicator:**  
11 Percent of requested expenditures reimbursed 75%

12 School Lunch Salary Supplements \$ 5,500,083

13 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*  
14 *room employees at eligible schools.*

15 **Objective:** Through the nonpublic school lunch activity, to reimburse \$5,329 for full-  
16 time lunch employees and \$2,665 for part-time lunch employees.

17 **Performance Indicators:**  
18 Eligible full-time employees' reimbursement \$5,329  
19 Eligible part-time employees' reimbursement \$2,665  
20 Number of full-time employees 951  
21 Number of part-time employees 161

22 Transportation \$ 7,620,690

23 **Program Description:** *Provides state funds for the transportation costs of*  
24 *nonpublic children.*

25 **Objective:** Through the nonpublic transportation activity, to provide on average \$294  
26 per student to transport nonpublic students.

27 **Performance Indicators:**  
28 Per student amount \$294  
29 Number of nonpublic students transported 25,960

30 Textbook Administration \$ 199,979

31 **Program Description:** *Provides state funds for the administrative costs incurred*  
32 *by public school systems that order and distribute school books and other materials*  
33 *of instruction for the eligible nonpublic schools.*

34 **Objective:** Through the nonpublic textbook administration activity, to provide 6% of  
35 the funds allocated for nonpublic textbooks for the administrative costs incurred by  
36 public school systems.

37 **Performance Indicators:**  
38 Percent of textbook funding reimbursed for administration 6%  
39 Number of nonpublic students 125,000

40 Textbooks \$ 3,377,500

41 **Program Description:** *Provides state funds for the purchase of books and other*  
42 *materials of instruction for eligible nonpublic schools.*

43 **Objective:** Through the nonpublic textbooks activity, to reimburse eligible nonpublic  
44 schools at a rate of \$27.02 per student for the purchase of books and other materials  
45 of instruction.

46 **Performance Indicator:**  
47 Funds reimbursed at \$27.02 per student \$3,377,500

48 TOTAL EXPENDITURES \$ 27,942,661

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 27,942,661

51 TOTAL MEANS OF FINANCING \$ 27,942,661

1 **19-699 SPECIAL SCHOOL DISTRICT NO. 1**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (9) \$ 969,782

4 **Program Description:** *Provides administrative control and support to assure*  
5 *delivery of appropriate special education and related services for all exceptional*  
6 *students up to 22 years of age eligible for services through SSD No. 1. Processes*  
7 *budgets, requisitions, applications, payments and reports.*

8 **Objective:** To employ professional staff, 97% of whom will be properly certified for  
9 their assignment, and paraeducator staff sufficient to provide required educational  
10 and/or related services.

11 **Performance Indicators:**

12 Percent of properly certified staff 97%  
13 Number of professional staff 128  
14 Number of paraeducators 119

15 **Objective:** To employ administrative personnel sufficient to provide management  
16 support and direction for the instructional program and who will comprise 8% or less  
17 of the total agency employees.

18 **Performance Indicators:**

19 Percent of administrative staff positions to total staff 6.7%  
20 Number of school-level and central office administrative positions 19

21 **Objective:** To provide leadership and oversight that results in a customer satisfaction  
22 rating of 75%.

23 **Performance Indicator:**

24 Customer satisfaction rating of SSD #1 administration 75%

25 Instruction - Authorized Positions (284) \$ 14,547,284

26 **Program Description:** *Provides special education and related services to excep-*  
27 *tional children up to 22 years of age who are enrolled in state-operated facilities*  
28 *under the direction of the Department of Health and Hospitals and the Department*  
29 *of Public Safety and Corrections.*

30 **Objective:** To maintain, in each type of facility, instructional/student and teacher/  
31 student ratios within 25% of the 1997-98 student level.

32 **Performance Indicators:**

33 Number of students per instructional staff in OMH facilities 2  
34 Number of students per instructional staff in OCDD facilities 1.3  
35 Number of students per instructional staff in DPS&C facilities 11.3  
36 Number of students per teacher in OMH facilities 5.5  
37 Number of students per teacher in OCDD facilities 5  
38 Number of students per teacher in DPS&C facilities 20

39 **Objective:** To maintain, in each type of facility, teachers as a percent of instructional  
40 staff at a level that exceeds 30%.

41 **Performance Indicators:**

42 Percent of instructional staff who are teachers in OMH facilities 47%  
43 Percent of instructional staff who are teachers in OCDD facilities 27%  
44 Percent of instructional staff who are teachers in DPS&C facilities 55%

45 **Objective:** To implement instructional activities and assessments such that 75% of  
46 students will achieve 70% of Individualized Education Program (IEP) objectives.

47 **Performance Indicators:**

48 Percent of students in OMH facilities achieving 70% or more  
49 of IEP objectives 66%  
50 Percent of students in OCDD facilities achieving 70% or more  
51 of IEP objectives 78%  
52 Percent of students in DPS&C facilities achieving 70% or more  
53 of IEP objectives 80%  
54 Percent of students districtwide achieving 70% or more of IEP  
55 objectives 75%

56 **Objective:** To conduct assessments and evaluations of students' instructional needs  
57 within specified timelines to maintain a 97% compliance level.

58 **Performance Indicator:**

59 Percent of student evaluations conducted within required timelines 97%

1	<b>Objective:</b> To implement activities such that 8% of students take all Louisiana	
2	Educational Assessment Program (LEAP) tests.	
3	<b>Performance Indicator:</b>	
4	Percentage of all students who participate in LEAP testing	8%
5	<b>Objective:</b> To provide instructional and related services such that 70% of students	
6	who graduate or exit from the SSD No. 1 programs are enrolled in postsecondary	
7	programs or are employed 1 year later.	
8	<b>Performance Indicator:</b>	
9	Percent of students employed or enrolled in postsecondary programs	
10	1 year after graduation or exit from school	70%
11		<b>TOTAL EXPENDITURES</b> \$ <u>15,517,066</u>
12	<b>MEANS OF FINANCE:</b>	
13	State General Fund (Direct)	\$ 10,053,371
14	State General Fund by:	
15	Interagency Transfers	\$ <u>5,463,695</u>
16		<b>TOTAL MEANS OF FINANCING</b> \$ <u>15,517,066</u>
17	<b>LOUISIANA STATE UNIVERSITY MEDICAL CENTER</b>	
18	<b>HEALTH CARE SERVICES DIVISION</b>	
19	<b>19-610 LOUISIANA STATE UNIVERSITY MEDICAL CENTER HEALTH</b>	
20	<b>CARE SERVICES DIVISION</b>	
21	Notwithstanding any law to the contrary, the Chief Executive Officer of the Louisiana State	
22	University Medical Center Health Care Services Division may transfer up to fifteen (15)	
23	authorized positions within Schedule 19-610 from one program to any other program within	
24	the Division except that not more than an aggregate of 75 positions may be transferred	
25	between programs without the approval of the Commissioner of Administration and the Joint	
26	Legislative Committee on the Budget. The Division shall provide written notice to the Joint	
27	Legislative Committee on the Budget of any positions transferred between programs for	
28	which approval by the committee is not necessary.	
29	<b>EXPENDITURES:</b>	
30	Executive Administration and General Support	
31	- Authorized Positions (142)	\$ 28,774,348
32	<b>Program Description:</b> <i>Central staff arm of the Health Care Services Division,</i>	
33	<i>assisting the governing board and each Medical Center with information, technical</i>	
34	<i>assistance and administrative support.</i>	
35	<b>Objective:</b> To support the medical centers in maintaining operating cost within 10%	
36	of the national standard for medical centers providing the same level of services.	
37	<b>Performance Indicators:</b>	
38	Number of Health Care Services Division (HCSD) facilities where cost per	
39	adjusted discharge is within 10% of the national standard	2
40	Number of HCSD facilities where salaries and benefits as a percent of total	
41	operating expense are within 10% of the national standard	8
42	Average JCAHO survey score for all hospitals	94.38
43	<b>E.A. CONWAY MEDICAL CENTER - Authorized Positions (891)</b>	\$ 57,589,952
44	<b>Program Description:</b> <i>Acute care teaching hospital located in Monroe providing</i>	
45	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
46	<i>emergency room services; house officer compensation and medical school</i>	
47	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
48	<i>services, and general support services.</i>	
49	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
50	specialty services to the patients in the hospital and increase, when medically	
51	appropriate, the percentage of outpatient services.	
52	<b>Performance Indicators:</b>	
53	Percentage of services that are outpatient services	76.38%
54	JCAHO survey score	96
55	Total outpatient encounters	111,313
56	Number of available beds	167

1	EARL K. LONG MEDICAL CENTER - Authorized Positions (950)	\$ 77,904,788
2	<b>Program Description:</b> <i>Acute care teaching hospital located in Baton Rouge</i>	
3	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
4	<i>clinic and emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services.</i>	
7	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
8	specialty services to the patients in the hospital and increase, where medically	
9	appropriate, the percentage of outpatient services.	
10	<b>Performance Indicators:</b>	
11	Percentage of services that are outpatient services	83.09%
12	JCAHO survey score	93
13	Total outpatient encounters	190,060
14	Number of available beds	190
15	HUEY P. LONG MEDICAL CENTER - Authorized Positions (575)	\$ 45,122,714
16	<b>Program Description:</b> <i>Acute care teaching hospital located in the Alexandria</i>	
17	<i>area providing inpatient and outpatient acute care hospital services, including</i>	
18	<i>scheduled clinic and emergency room services; house officer compensation and</i>	
19	<i>medical school supervision, and direct patient care physician services; medical</i>	
20	<i>support (ancillary) services, and general support services.</i>	
21	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
22	specialty services to the patients in the hospital and increase, where medically	
23	appropriate, the percentage of outpatient services.	
24	<b>Performance Indicators:</b>	
25	Percentage of services that are outpatient services	90.19%
26	JCAHO survey score	96
27	Total outpatient encounters	126,728
28	Number of available beds	110
29	UNIVERSITY MEDICAL CENTER - Authorized Positions (793)	\$ 58,503,795
30	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette providing</i>	
31	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
32	<i>emergency room services; house officer compensation and medical school</i>	
33	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
34	<i>services, and general support services.</i>	
35	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
36	specialty services to the patients in the hospital and increase, where medically	
37	appropriate, the percentage of outpatient services.	
38	<b>Performance Indicators:</b>	
39	Percentage of services that are outpatient services	83.42%
40	JCAHO survey score	99
41	Total outpatient encounters	135,546
42	Number of available beds	123
43	W.O. MOSS REGIONAL MEDICAL CENTER	\$ 28,728,769
44	- Authorized Positions (437)	
45	<b>Program Description:</b> <i>Acute care hospital located in Lake Charles providing</i>	
46	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
47	<i>emergency room services; direct patient care physicians services; medical support</i>	
48	<i>(ancillary) services, and general support services.</i>	
49	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
50	specialty services to the patients in the hospital and increase, where medically	
51	appropriate, the percentage of outpatient services.	
52	<b>Performance Indicators:</b>	
53	Percentage of services that are outpatient services	92.47%
54	JCAHO survey score	80
55	Total outpatient encounters	94,530
56	Number of available beds	65

1	LALLIE KEMP REGIONAL MEDICAL CENTER	\$ 29,103,454
2	- Authorized Positions (478)	
3	<b>Program Description:</b> <i>Acute care hospital located in Independence providing</i>	
4	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
5	<i>emergency room services; direct patient care physician services; medical support</i>	
6	<i>(ancillary) services, and general support services.</i>	
7	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
8	specialty services to the patients in the hospital and increase, where medically	
9	appropriate, the percentage of outpatient services.	
10	<b>Performance Indicators:</b>	
11	Percentage of services that are outpatient services	93.26%
12	JCAHO survey score	90
13	Total outpatient encounters	147,323
14	Number of available beds	61
15	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER	\$ 14,579,293
16	- Authorized Positions (200)	
17	<b>Program Description:</b> <i>Acute care hospital located in Bogalusa providing</i>	
18	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
19	<i>emergency room services; direct patient care physician services; medical support</i>	
20	<i>(ancillary) services, and general support services.</i>	
21	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
22	specialty services to the patients in the hospital and increase, where medically	
23	appropriate, the percentage of outpatient services.	
24	<b>Performance Indicators:</b>	
25	Percentage of services that are outpatient services	85.95%
26	JCAHO survey score	99
27	Total outpatient encounters	49,173
28	Number of available beds	51
29	LEONARD J. CHABERT MEDICAL CENTER	\$ 58,108,515
30	- Authorized Positions (873)	
31	<b>Program Description:</b> <i>Acute care teaching hospital located in Houma providing</i>	
32	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
33	<i>emergency room services; house officer compensation and medical school</i>	
34	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
35	<i>services, and general support services.</i>	
36	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
37	specialty services to the patients in the hospital and increase, where medically	
38	appropriate, the percentage of outpatient services.	
39	<b>Performance Indicators:</b>	
40	Percentage of services that are outpatient services	87.34%
41	JCAHO survey score	84
42	Total outpatient encounters	135,030
43	Number of available beds	118
44	CHARITY HOSPITAL AND MEDICAL CENTER OF	
45	LOUISIANA AT NEW ORLEANS - Authorized Positions (4551)	\$ 388,007,843
46	<b>Program Description:</b> <i>Acute care teaching hospital located in New Orleans</i>	
47	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
48	<i>clinic and emergency room services; house officer compensation and medical school</i>	
49	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
50	<i>services, and general support services.</i>	
51	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
52	specialty services to the patients in the hospital and increase, where medically	
53	appropriate, the percentage of outpatient services.	
54	<b>Performance Indicators:</b>	
55	Percentage of services that are outpatient services	76.20%
56	JCAHO survey score	98
57	Total outpatient encounters	507,205
58	Number of available beds	641
59	TOTAL EXPENDITURES	<u>\$ 786,423,471</u>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,194,223
3	State General Fund by:	
4	Interagency Transfers	\$ 671,037,282
5	Fees & Self-generated Revenues	\$ 29,152,699
6	Federal Funds	\$ <u>85,039,267</u>

7 TOTAL MEANS OF FINANCING \$ 786,423,471

8 **SCHEDULE 20**

9 **OTHER REQUIREMENTS**

10 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

11	EXPENDITURES:	
12	Debt Service and Maintenance	\$ <u>4,706,919</u>
13	<b>Program Description:</b> <i>Payments for indebtedness on state buildings maintained</i>	
14	<i>by LA Office Buildings Corporation and Office Facilities Corporation.</i>	

15 **Performance Indicators:**

	<i>Principal</i>	<i>Interest</i>	<i>Years Remaining</i>	
16				
17				
18	<i>LA Office Buildings Corp</i>	<i>\$130,000</i>	<i>\$6,175</i>	<i>0</i>
19	<i>Office Facilities Corp</i>	<i>\$715,000</i>	<i>\$975,534</i>	<i>11</i>

20 TOTAL EXPENDITURES \$ 4,706,919

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 66,734
23	State General Fund by:	
24	Interagency Transfers	\$ 4,617,067
25	Fees & Self-generated Revenues	\$ <u>23,118</u>

26 TOTAL MEANS OF FINANCING \$ 4,706,919

27 **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

28	EXPENDITURES:	
29	Unemployment Compensation Pay	\$ <u>1,520,000</u>
30	<b>Program Description:</b> <i>Provides self-insured unemployment insurance payments</i>	
31	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
32	<i>for payments made on behalf of the state.</i>	

33 TOTAL EXPENDITURES \$ 1,520,000

34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ <u>1,520,000</u>

36 TOTAL MEANS OF FINANCING \$ 1,520,000





1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
2 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
3 commissioner of administration or a representative of the Division of Administration selected  
4 by him; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the  
5 president thereof; and one of whom shall be the state treasurer or a representative from said  
6 office selected by the treasurer. The Board of Review shall establish criteria for eligibility for  
7 deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving  
8 supplemental pay prior to the effective date of this Act shall not be affected by the eligibility  
9 criteria. The amount herein appropriated shall be paid to eligible individuals on a pro rata  
10 basis for the number of working days employed when an individual is terminated prior to the  
11 end of the month.

12 Supplemental payments to eligible municipal police, firefighters, and deputy sheriffs shall be  
13 provided at the level of \$300 per month, with a pro-rata reduction based on the number of  
14 working days employed if an individual is terminated prior to the end of the month.

15 **20-901 SALES TAX DEDICATIONS**

16 **Program Description:** *Percentage of the hotel/motel tax collected in various*  
17 *parishes or cities which is used for economic development, tourism and economic*  
18 *development, construction, capital improvements and maintenance*

19 **Performance Indicators:**

20 Parishes with no dedication	7
21 Parishes with 1% dedication	2
22 Parishes with 1.97% dedication	2
23 Parishes with 2% dedication	2
24 Parishes with 2.97% dedication	4
25 Parishes with 3% dedication	0
26 Parishes with 3.97% dedication	47
27 Total Parishes	64

28 **EXPENDITURES:**

29 Acadia Parish	\$	47,000
30 Allen Parish	\$	120,000
31 Ascension Parish	\$	250,000
32 Avoyelles Parish	\$	158,350
33 Beauregard Parish	\$	15,000
34 Bossier Parish - Civic Center	\$	2,400,000
35 Bossier/Caddo Parishes - Shreveport-Bossier 36 Convention/Tourism Com.	\$	750,000
37 Caddo Parish - Shreveport Riverfront and Convention Center	\$	2,400,000
38 Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	280,000
39 Calcasieu Parish - West Calcasieu Community Center	\$	208,000
40 Calcasieu Parish - City of Lake Charles	\$	389,000
41 Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
42 Cameron Parish Police Jury	\$	25,000
43 Claiborne Parish - Town of Homer	\$	11,712
44 East Baton Rouge Parish Riverside Centroplex	\$	825,000
45 East Baton Rouge Parish - Community Improvement	\$	1,650,000
46 East Baton Rouge Parish	\$	825,000
47 East Carroll Parish	\$	11,200
48 East Feliciana Parish	\$	5,600
49 Franklin Parish - Franklin Parish Tourism Commission	\$	21,438
50 Iberia Parish - Iberia Parish Tourist Commission	\$	146,000
51 Iberville Parish	\$	6,500
52 Jackson Parish - Jackson Parish Tourism Commission	\$	4,000
53 Jefferson Parish	\$	1,745,000
54 Jefferson Parish - Town of Gretna	\$	51,000
55 Jefferson Parish - Town of Grand Isle	\$	9,000
56 Jefferson Davis Parish - Jefferson Davis Tourist Commission	\$	100,100
57 Lafayette Parish	\$	1,642,142

1	Lafourche Parish - Lafourche Parish Tourist Commission	\$	100,000
2	LaSalle Parish - LaSalle Economic Development District	\$	11,000
3	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	200,000
4	Lincoln Parish - municipalities of Choudrant, Dubach,		
5	Simsboro, Grambling, Ruston, and Vienna	\$	95,000
6	Livingston Parish - Livingston Parish Tourist Commission	\$	100,000
7	Madison Parish	\$	27,000
8	Morehouse Parish - City of Bastrop	\$	22,000
9	Natchitoches Parish - Natchitoches Historic District Commission	\$	130,000
10	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	42,000
11	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	5,883,016
12	Orleans Parish - New Orleans Sports Federation, Downtown		
13	Development District of the City of New Orleans, Audubon		
14	Park Commission, Board of Commissioners - New Orleans		
15	City Park Improvement Association, Algiers Economic		
16	Development Foundation, New Orleans Business and		
17	Industrial District	\$	3,460,000
18	Ouachita Parish - Monroe-West Monroe Convention and		
19	Visitors Bureau	\$	686,000
20	Plaquemines Parish	\$	54,000
21	Pointe Coupee Parish	\$	10,000
22	Rapides Parish	\$	266,000
23	Rapides Parish - Alexandria/Pineville Convention and		
24	Visitors Bureau	\$	125,000
25	Rapides Parish - Alexandria/Pineville Convention and		
26	Visitors Bureau	\$	54,000
27	Rapides Parish - City of Pineville	\$	54,000
28	Richland Parish	\$	65,000
29	Sabine Parish - Sabine Parish Tourist Commission	\$	39,700
30	St. Bernard Parish	\$	55,000
31	St. Charles Parish Council	\$	30,000
32	River Parishes (St. John the Baptist, St. James, and		
33	St. Charles Parishes)	\$	50,000
34	St. Helena Parish - St. Helena Parish Tourist Commission	\$	8,000
35	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	172,000
36	St. Landry Parish	\$	50,000
37	St. Martin Parish - St. Martin Parish Tourist Commission	\$	5,000
38	St. Mary Parish - St. Mary Parish Tourist Commission	\$	253,000
39	St. Tammany Parish - St. Tammany Parish Tourist Commission	\$	512,500
40	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	339,836
41	Tangipahoa Parish	\$	75,000
42	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
43	Commission/Houma Downtown Development Corporation	\$	115,000
44	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
45	Commission	\$	147,750
46	Union Parish	\$	16,000
47	Vermilion Parish	\$	10,700
48	Vernon Parish	\$	204,000
49	Washington Parish - Washington Parish Tourist Commission	\$	15,000
50	Washington Parish	\$	7,000
51	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	25,000
52	West Baton Rouge Parish	\$	150,000
53	West Feliciana Parish - St. Francisville	\$	100,000
54	Winn Parish - Winnfield Museum Board	\$	<u>21,000</u>
55	TOTAL EXPENDITURES	\$	<u>27,884,544</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Acadia Parish Visitor Enterprise Fund	\$	47,000
5	(R.S. 47:302.22)		
6	Allen Parish Capital Improvements Fund	\$	120,000
7	(R.S. 47:302.36, 322.7, 332.28)		
8	Ascension Parish Visitor Enterprise Fund	\$	250,000
9	(R.S. 47:302.21)		
10	Avoyelles Parish Visitor Enterprise Fund	\$	158,350
11	(R.S. 47:302.6, 322.29, 332.21)		
12	Beauregard Parish Community Improvement Fund	\$	15,000
13	(R.S. 47:302.24, 322.8, 332.12)		
14	Bossier City Riverfront and Civic Center Fund	\$	2,400,000
15	(R.S. 47:332.7)		
16	Shreveport-Bossier City Visitor Enterprise Fund	\$	750,000
17	(R.S. 47:322.30)		
18	Shreveport Riverfront and Convention Ctr. Fund	\$	2,400,000
19	(R.S. 47:332.6)		
20	Calcasieu Visitor Enterprise Fund	\$	280,000
21	(R.S. 47:302.14, 322.11, 332.30)		
22	West Calcasieu Community Center Fund	\$	208,000
23	(R.S. 47:302.12, 322.11, 332.30)		
24	Lake Charles Civic Center Fund	\$	389,000
25	(R.S. 47:322.11, 332.30)		
26	Caldwell Parish Economic Development Fund	\$	3,000
27	(R.S. 47:322.36)		
28	Cameron Parish Tourism Development Fund	\$	25,000
29	(R.S. 47:302.25, 322.12, 332.31)		
30	Town of Homer Economic Development Fund	\$	11,712
31	(R.S. 47:302.42, 322.22, 332.37)		
32	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
33	(R.S. 47:332.2)		
34	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
35	(R.S. 47:302.29)		
36	East Baton Rouge Parish Enhancement Fund	\$	825,000
37	(R.S. 47:322.9)		
38	East Carroll Parish Visitor Enterprise Fund	\$	11,200
39	(R.S. 47:302.32, 322.3, 332.26)		
40	East Feliciana Tourist Commission Fund	\$	5,600
41	(R.S. 47:302.47, 322.27, 332.42)		
42	Franklin Parish Visitor Enterprise Fund	\$	21,438
43	(R.S. 47:302.34)		
44	Iberia Parish Tourist Commission Fund	\$	146,000
45	(R.S. 47:302.13)		
46	Iberville Parish Visitor Enterprise Fund	\$	6,500
47	(R.S. 47:332.18)		
48	Jackson Parish Economic Development and		
49	Tourism Fund	\$	4,000
50	(R.S. 47: 302.35)		
51	Jefferson Parish Convention Center Fund	\$	1,745,000
52	(R.S. 47:322.34, 332.1)		
53	Jefferson Parish Convention Center Fund - Gretna		
54	Tourist Commission Enterprise Account	\$	51,000
55	(R.S. 47:322.34)		
56	Jefferson Parish Convention Center Fund - Grand Isle		
57	Tourist Commission Enterprise Account	\$	9,000
58	(R.S. 47:322.34)		

1	Jefferson Davis Parish Visitor Enterprise Fund	\$	100,100
2	(R.S. 47:302.38, 322.14, 332.32)		
3	Lafayette Parish Visitor Enterprise Fund	\$	1,642,142
4	(R.S. 47:302.18, 322.28, 332.9)		
5	Lafourche Parish Enterprise Fund	\$	100,000
6	(R.S. 47:302.19)		
7	LaSalle Economic Development District Fund	\$	11,000
8	(R.S. 47:322.35)		
9	Lincoln Parish Visitor Enterprise Fund	\$	200,000
10	(R.S. 47:302.8)		
11	Lincoln Parish Municipalities Fund	\$	95,000
12	(R.S. 47:322.33, 332.43)		
13	Livingston Parish Tourism Improvement Fund	\$	100,000
14	(R.S. 47:302.41, 322.21, 332.36)		
15	Madison Parish Visitor Enterprise Fund	\$	27,000
16	(R.S. 47:302.4, 322.18, 332.44)		
17	Bastrop Municipal Center Fund	\$	22,000
18	(R.S. 47:322.17, 332.34)		
19	Natchitoches Historic District Development Fund	\$	130,000
20	(R.S. 47:302.10, 322.13, 332.5)		
21	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
22	(R.S. 47:302.10)		
23	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
24	(R.S. 47:332.10)		
25	New Orleans Area Tourism and Economic		
26	Development Fund	\$	3,460,000
27	(R.S. 47:322.38)		
28	Ouachita Parish Visitor Enterprise Fund	\$	686,000
29	(R.S. 47:302.7, 322.1, 332.16)		
30	Plaquemines Parish Visitor Enterprise Fund	\$	54,000
31	(R.S. 47:302.40, 322.20, 332.35)		
32	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
33	(R.S. 47:302.28, 332.17)		
34	Rapides Parish Economic Development Fund	\$	266,000
35	(R.S. 47:302.30, 322.32)		
36	Alexandria/Pineville Exhibition Hall Fund	\$	125,000
37	(R.S. 33.4574.7(K))		
38	Alexandria/Pineville Area Tourism Fund	\$	54,000
39	(R.S. 47:302.30, 322.32)		
40	Pineville Economic Development Fund	\$	54,000
41	(R.S. 47:302.30, 322.32)		
42	Richland Parish Visitor Enterprise Fund	\$	65,000
43	(R.S. 47:302.4, 322.18, 332.44)		
44	Sabine Parish Tourism Improvement Fund	\$	39,700
45	(R.S. 47:302.37, 322.10, 332.29)		
46	St. Bernard Parish Enterprise Fund	\$	55,000
47	(R.S. 47:332.22)		
48	St. Charles Parish Enterprise Fund	\$	30,000
49	(R.S. 47:302.11, 332.24)		
50	River Parishes Convention, Tourist, and		
51	Visitors Comm. Fund	\$	50,000
52	(R.S. 47:322.15)		
53	St. Helena Parish Tourist Commission Fund	\$	8,000
54	(R.S. 47:332.15)		
55	St. John the Baptist Convention Facility Fund	\$	172,000
56	(R.S. 47:332.4)		
57	St. Landry Parish Historical Development Fund #1	\$	50,000
58	(R.S. 47:332.20)		

1	St. Martin Parish Enterprise Fund	\$	5,000
2	(R.S. 47:302.27)		
3	St. Mary Parish Visitor Enterprise Fund	\$	253,000
4	(R.S. 47:302.44, 322.25, 332.40)		
5	St. Tammany Parish Tourist Commission Fund	\$	512,500
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	\$	75,000
10	(R.S. 47:322.5)		
11	Houma/Terrebonne Tourist Fund	\$	115,000
12	(R.S. 47:302.20)		
13	Terrebonne Parish Visitor Enterprise Fund	\$	147,750
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	\$	7,000
24	(R.S. 47:332.8)		
25	Webster Parish Convention & Visitors Bureau Fund	\$	25,000
26	(R.S. 47:302.15)		
27	West Baton Rouge Parish Visitor Enterprise Fund	\$	150,000
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	\$	21,000
32	(R.S. 47:302.16, 322.16, 332.33)		
33	TOTAL MEANS OF FINANCING	\$	<u>27,884,544</u>

**20-903 PARISH TRANSPORTATION**

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula. Mass Transit Program provides funding to parishes with mass transit systems. Also provides Local Match program for funding off-system railroad crossings and bridges.*

39	EXPENDITURES:		
40	Parish Road Program	\$	34,000,000
41	(per R.S. 48:751-756(A))		
42	Mass Transit Program	\$	6,000,000
43	(per R.S. 48:756(B-E))		
44	Local Match for Off-system Railroad Crossings and Bridges Program	\$	<u>3,000,000</u>
45	TOTAL EXPENDITURES	\$	<u>43,000,000</u>
46	MEANS OF FINANCE:		
47	State General Fund by:		
48	Statutory Dedications:		
49	Transportation Trust Fund - Regular	\$	<u>43,000,000</u>
50	TOTAL MEANS OF FINANCING	\$	<u>43,000,000</u>

51 Provided that the Department of Transportation and Development shall administer the Local  
52 Match for the Off-system Railroad Crossings and Bridges Program.





1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Video Draw Poker Device Fund		
5	more or less estimated		\$ 30,950,000
6		TOTAL MEANS OF FINANCING	\$ 30,950,000
7	<b>20-940 PARISHES AND MUNICIPALITIES - EMERGENCY MEDICAL SERVICES</b>		
8	EXPENDITURES:		
9	Emergency Medical Services		\$ 150,000
10	<b>Program Description:</b> <i>Provides funding for emergency medical services and public</i>		
11	<i>safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement</i>		
12	<i>fee is distributed to parish or municipality of origin.</i>		
13	<b>Performance Indicator:</b>		
14	Parishes participating	64	
15		TOTAL EXPENDITURES	\$ 150,000
16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Fees & Self-generated Revenues		\$ 150,000
19		TOTAL MEANS OF FINANCING	\$ 150,000
20	<b>20-945 MISCELLANEOUS STATE AID</b>		
21	EXPENDITURES:		
22	Caddo Parish Juvenile Court - for a specialized treatment		
23	and rehabilitation program		\$ 148,000
24	Criminal District Court for Orleans Parish - for a pilot		
25	program that would include drug testing, probation officers,		
26	and GED instructions		\$ 400,000
27	Jefferson Parish - for improvements to the West Bank		
28	Civic Center		\$ 125,000
29	Louisiana Operation Game Thief, Incorporated		\$ 1,500
30	Louisiana Center for the Blind at Ruston - match for Louisiana		
31	Tech funding for instructors		\$ 200,000
32	East Baton Rouge Parish - indigent defender expenses		\$ 50,000
33	Gretna - economic development expenses		\$ 50,000
34	Artificial Intelligence Project of the Louisiana Law Institute		\$ 86,000
35	Eleventh Judicial District Attorney's Office - at risk		
36	children's program		\$ 200,000
37		TOTAL EXPENDITURES	\$ 1,260,500
38	MEANS OF FINANCE:		
39	State General Fund (Direct)		\$ 1,259,000
40	State General Fund by:		
41	Statutory Dedications		
42	Louisiana Operation Game Thief Fund		\$ 1,500
43		TOTAL MEANS OF FINANCING	\$ 1,260,500



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**CHILDREN'S BUDGET**

**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

EXPENDITURES:		
Office of Women's Services	\$	<u>3.7</u>
TOTAL EXPENDITURES	\$	<u><u>3.7</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	2.2
State General Fund by:		
Fees & Self-generated Revenues	\$	0.6
Federal Funds	\$	<u>0.9</u>
TOTAL MEANS OF FINANCING	\$	<u><u>3.7</u></u>

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

EXPENDITURES:		
Office of Youth Development	\$	101.4
Sheriffs' Housing of State Inmates	\$	<u>3.3</u>
TOTAL EXPENDITURES	\$	<u><u>104.7</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	97.4
State General Fund by:		
Interagency Transfers	\$	6.4
Fees & Self-generated Revenues	\$	0.1
Statutory Dedications	\$	0.2
Federal Funds	\$	<u>0.6</u>
TOTAL MEANS OF FINANCING	\$	<u><u>104.7</u></u>

**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

EXPENDITURES:		
Office of the Secretary	\$	1.6
Medical Vendor Payments Program	\$	393.5
Office of Public Health	\$	192.9
Office of Mental Health	\$	33.1
Office of Mental Retardation	\$	40.5
Office of Substance Abuse	\$	<u>4.5</u>
TOTAL EXPENDITURES	\$	<u><u>666.1</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	143.9
State General Fund by:		
Interagency Transfers	\$	72.7
Fees & Self-generated Revenues	\$	16.5
Statutory Dedications	\$	30.0
Federal Funds	\$	<u>403.0</u>
TOTAL MEANS OF FINANCING	\$	<u><u>666.1</u></u>

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**SCHEDULE 10**

**DEPARTMENT OF SOCIAL SERVICES**

EXPENDITURES:		
Office of Family Support	\$	260.5
Office of Community Services	\$	203.6
TOTAL EXPENDITURES	\$	<u>464.1</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	137.4
State General Fund by:		
Interagency Transfers	\$	1.8
Fees & Self-generated Revenues	\$	9.4
Statutory Dedications	\$	0.8
Federal Funds	\$	<u>314.7</u>
TOTAL MEANS OF FINANCING	\$	<u>464.1</u>

**SCHEDULE 14**

**DEPARTMENT OF LABOR**

EXPENDITURES:		
Office of Workforce Development	\$	<u>22.0</u>
TOTAL EXPENDITURES	\$	<u>22.0</u>
MEANS OF FINANCE:		
Federal Funds	\$	<u>22.0</u>
TOTAL MEANS OF FINANCING	\$	<u>22.0</u>

**SCHEDULE 19**

**HIGHER EDUCATION**

EXPENDITURES:		
Louisiana State University Medical Center	\$	65.9
Louisiana State University Agricultural Center	\$	<u>13.3</u>
TOTAL EXPENDITURES	\$	<u>79.2</u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	10.6
State General Fund by:		
Interagency Transfers	\$	51.6
Fees & Self-generated Revenues	\$	7.5
Federal Funds	\$	<u>9.5</u>
TOTAL MEANS OF FINANCING	\$	<u>79.2</u>



1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	214.5
4	Fees & Self-generated Revenues	\$	8.1
5	Federal Funds	\$	<u>27.5</u>
6			
		TOTAL MEANS OF FINANCING	\$ <u>250.1</u>
7			
		<b>TOTAL CHILDREN'S BUDGET</b>	
8	EXPENDITURES:		
9	Executive Department	\$	3.7
10	Department of Public Safety and Corrections	\$	104.7
11	Department of Health and Hospitals	\$	666.1
12	Department of Social Services	\$	464.1
13	Department of Labor	\$	22.0
14	Higher Education	\$	79.2
15	LSU Medical Center - Health Care Services Division	\$	250.1
16	Special Schools and Commissions	\$	83.2
17	Department of Education	\$	<u>3051.8</u>
18			
		TOTAL EXPENDITURES	\$ <u>4,724.9</u>
19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$	2,701.8
21	State General Fund by:		
22	Interagency Transfers	\$	388.7
23	Fees & Self-generated Revenues	\$	44.3
24	Statutory Dedications	\$	164.1
25	Federal Funds	\$	<u>1,426.0</u>
26			
		TOTAL MEANS OF FINANCING	\$ <u>4,724.9</u>
27			
	Section 17. This Act shall become effective July 1, 1999.		

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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LeBlanc

HB No. 1

Appropriates funds for the ordinary expenses of state government.