

**HOUSE BILL NO. 1
ENROLLED**

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

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

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

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

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

23 (3) The program objectives and performance indicators for each program contained
24 in this Act shall constitute the set of key objectives and key performance indicators which are
25 reportable quarterly for Fiscal Year 1999-2000 under the Louisiana Governmental
26 Performance and Accountability Act, Act 1465 of the 1997 Regular Session of the
27 Legislature, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

28 Section 4. Unless expressly provided in this Act, funds cannot be transferred between
29 departments or schedules receiving appropriations. However, any unencumbered funds which
30 accrue to an appropriation within a department or schedule of this Act due to policy,

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

8 Section 5. The state treasurer is hereby authorized and directed to use any available
9 funds on deposit in the state treasury to complete the payment of general fund appropriations
10 for the Fiscal Year 1998-1999, and to pay a deficit arising therefrom out of any revenues
11 accruing to the credit of the state general fund during the Fiscal Year 1999-2000, to the
12 extent such deficits are approved by the legislature. In order to conform to the provisions of
13 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
14 agreement to be executed between the state and Financial Management Services, a division
15 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on
16 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

25 The number of authorized positions approved for each department, agency, or
26 program may also be increased by the commissioner of administration when sufficient
27 documentation of other necessary adjustments is presented and the request is deemed valid.
28 The total number of personnel in state government so approved by the commissioner of
29 administration may not be increased in excess of three hundred fifty. However, any request
30 which reflects an annual aggregate increase in excess of twenty-five employees for any

1 department, agency, or program must also be approved by the Joint Legislative Committee
2 on the Budget.

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

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

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

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

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

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

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

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

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

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

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

25 Section 10. For the purpose of paying appropriations made herein, all revenues due
26 the state in Fiscal Year 1999-2000 shall be credited by the collecting agency to Fiscal Year
27 1999-2000 provided such revenues are received in time to liquidate obligations incurred
28 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. For the purposes
16 of this Act, "State General Fund from Tobacco Settlement Revenues" or "Tobacco Settlement
17 Revenues" shall mean monies received by the state which are received as a result of or
18 attributed to the Master Settlement Agreement executed on November 23, 1998, and
19 approved by Consent Decree and Final Judgment entered in the case entitled "Richard P.
20 Ieyoub, Attorney General, ex rel. State of Louisiana v. Philip Morris, Incorporated, et al.",
21 bearing Number 98-6473 on the docket of the Fourteenth Judicial District for the parish of
22 Calcasieu, state of Louisiana. The commissioner of administration is hereby authorized and
23 directed to correct the means of finance for any appropriation of tobacco settlement revenues
24 contained herein to reflect the enactment of any law dedicating tobacco settlement revenues.
25 Funds appropriated to auxiliary programs herein shall be from prior and current year
26 collections, with the exception of state general fund direct. The commissioner of administra-
27 tion is hereby authorized and directed to correct the means of financing and expenditures for
28 any appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the
29 enactment of any law enacted by the 1999 Regular Session of the Legislature which affects
30 any such means of financing or expenditure. Further provided with regard to auxiliary funds,

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

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

23 Transfers to public or quasi public agencies or entities that have submitted a budget
24 request to the division of administration in accordance with Part II of Chapter 1 of Title 39
25 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of
26 the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local
27 governing authorities 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	Program Description: <i>Created to oversee and improve the services provided to</i>	
3	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
4	<i>counsel. The Board is responsible for the development, promulgation, and</i>	
5	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
6	<i>and appellate matters.</i>	
7	Objective: To provide counsel and support in 20% of the capital cases being	
8	prosecuted in Louisiana.	
9	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: To provide supplemental funding in every district defender office.	
28	Performance Indicators:	
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	Objective: To develop and implement a statewide reporting system for the 41 public	
33	defender offices.	
34	Performance Indicator:	
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.	
50	EXPENDITURES:	
51	For expenses associated with the Louisiana	
52	Abstinence Education Project in the	
53	Administrative Program	<u>\$ 1,900,000</u>
54		
55	TOTAL EXPENDITURES	\$ <u>1,900,000</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 300,000
3	Federal Funds	<u>\$ 1,600,000</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 1,900,000</u>
5	Payable out of the State General Fund (Direct)	
6	to the Louisiana Games Foundation for expenses	
7	associated with hosting the Louisiana Games	\$ 150,000
8	Payable out of the State General Fund by	
9	Interagency Transfers from the Department of	
10	Education, Title IV funds, to the Administrative	
11	Program for the Governor's Safe and Drug Free	
12	Schools and Communities Program	\$ 1,812,328
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Environmental	
15	Education Fund to the Administrative	
16	Program for awards to educators for the promotion	
17	of environmental awareness	\$ 7,000
18	Payable out of the State General Fund (Direct)	
19	to the Administrative Program for the Drug	
20	Policy Board	\$ 150,000
21	Payable out of the State General Fund from	
22	Tobacco Settlement Revenues for Rural	
23	Development to provide bridge repair to	
24	closed bridges	\$ 3,000,000
25	Payable out of the State General Fund (Direct)	
26	for the Office of Urban Affairs and Development	
27	activities in the Administrative Program	\$ 1,500,000
28	01-101 OFFICE OF INDIAN AFFAIRS	
29	EXPENDITURES:	
30	Administrative - Authorized Positions (1)	<u>\$ 10,261,743</u>
31	Program Description: <i>Addresses issues in legislation and other actions to alleviate</i>	
32	<i>social, economic, and educational deprivation of native Americans; acts as single</i>	
33	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>	
34	<i>million in statutory dedications to local governments.</i>	
35	Objective: Through the Louisiana Indian Education Advocacy Committee (LIEAC),	
36	to conduct a summer Indian Youth Camp program to promote academic achievement,	
37	cultural knowledge, and anti-drug campaigns.	
38	Performance Indicator:	
39	Number of Indian Youth Camps conducted	1
40	Objective: To develop a database to compile statistics in the area of housing,	
41	employment, income, education, health, transportation, and other conditions affecting	
42	the welfare of the Indian people in Louisiana.	
43	Performance Indicators:	
44	Percentage of database completed	100%
45	TOTAL EXPENDITURES	<u>\$ 10,261,743</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 61,743
3	State General Fund by:	
4	Statutory Dedications:	
5	Allen Parish Local Government Gaming Mitigation Fund,	
6	more or less estimated	\$ 5,100,000
7	Avoyelles Parish Local Government Gaming Mitigation Fund,	
8	more or less estimated	\$ 3,100,000
9	St. Mary Parish Local Government Gaming Mitigation Fund,	
10	more or less estimated	<u>\$ 2,000,000</u>
11	TOTAL MEANS OF FINANCING	<u><u>\$ 10,261,743</u></u>

12 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

13	EXPENDITURES:	
14	Administrative - Authorized Positions (15)	<u>\$ 754,749</u>
15	Program Description: <i>Provides legal counsel and representation for mentally</i>	
16	<i>disabled persons in the state; acts as a clearinghouse for information relative to the</i>	
17	<i>rights of mentally disabled persons.</i>	
18	Objective: To make available trained legal representation at all stages of every civil	
19	commitment proceeding in Louisiana.	
20	Performance Indicators:	
21	Percentage of commitment cases where patient is discharged or	
22	diverted to less restrictive setting	46%
23	Percentage of commitment cases resulting in conversion to	
24	voluntary status	20%
25	Percentage of commitment cases settled before trial	55%
26	Objective: To provide legal representation to all mental patients involved in	
27	medication review hearings and all mental patients requesting representation in	
28	interdiction proceedings.	
29	Performance Indicator:	
30	Number of interdictions in which interdiction is denied or	
31	limited interdiction is the result	15
32	Number of medication review hearings which result in	
33	a change in medication	35
34	TOTAL EXPENDITURES	<u><u>\$ 754,749</u></u>

35	MEANS OF FINANCE:	
36	State General Fund (Direct)	<u>\$ 754,749</u>
37	TOTAL MEANS OF FINANCING	<u><u>\$ 754,749</u></u>

38 **01-107 DIVISION OF ADMINISTRATION**

39	EXPENDITURES:	
40	Executive Administration - Authorized Positions (606)	\$ 69,920,249
41	Program Description: <i>Provides centralized administrative and support services</i>	
42	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
43	<i>purchasing, payroll, and training services) to state agencies and the state as a whole</i>	
44	<i>by developing, promoting, and implementing executive policies and legislative</i>	
45	<i>mandates.</i>	
46	Objective: Through the Office of Planning and Budget, to hold recommended base	
47	level spending in the Executive Budget to a growth of no more than 4% over the	
48	recommendation for the current fiscal year.	
49	Performance Indicators:	
50	Percentage change in base level spending as recommended in the	
51	governor's Executive Budget	-0.8%
52	Executive Budget base level spending recommendation as a	
53	percentage of continuation	97.8%

1	Objective: Through the Office of Planning and Budget, to complete 100% of the		
2	initial implementation, in conjunction with the Joint Legislative Committee on the		
3	Budget, the Legislative Fiscal Office, and the Legislative Auditor, planning, budgeting,		
4	and performance accountability requirements of Act 1465 of 1997.		
5	Performance Indicator:		
6	Percentage of seven major Act 1465 components implemented	100%	
7	Objective: Through the Office of Contractual Review, to approve contracts/		
8	amendments approved over a fiscal year basis within three-week frame for at least		
9	68% of all contracts approved in FY 1999-2000.		
10	Performance Indicator:		
11	Percentage of contracts/amendments approved within 3 weeks	68%	
12	Objective: Through the Office of Information Services (OIS), to have 100% of the		
13	applications developed or maintained by OIS Year 2000 compliant before January		
14	2000.		
15	Performance Indicator:		
16	Percentage of applications that are Year 2000 compliant	100%	
17	Objective: Through the Office of Statewide Information Systems, to implement 10%		
18	of the ten phrases of the ISIS/HR (Human Resource System) for the executive branch		
19	of Louisiana State Government.		
20	Performance Indicator:		
21	Percentage of ISIS/HR system implementation completed	10%	
22	Objective: Through the Office of the Data Base Commission (ODBC), to incorporate		
23	80% of the qualifying data base entries into the Louisiana Data Catalog.		
24	Performance Indicator:		
25	Percentage of qualified nominations entered into the Data Base Catalog	80%	
26	Objective: Through the Office of State Buildings (OSB), to compile an inventory of		
27	the total square footage of 90% of the buildings owned by OSB.		
28	Performance Indicator:		
29	Percentage of inventory of OSB owned buildings	90%	
30	Objective: Through the Office of State Lands (OSL), to identify and map 20% of the		
31	fixed assets of the state thereby providing a Geographic Information System (GIS) that		
32	is consistently useful to all custodial and local public agencies.		
33	Performance Indicator:		
34	Percentage of sites GIS mapped	20%	
35	Objective: Through the Comprehensive Public Training Program (CPTP), to train		
36	at least 8,900 state employees in all areas of the state on topics designed to improve		
37	their performance of current job responsibilities.		
38	Performance Indicators:		
39	Number of employees trained	8,900	
40	Number of geographic areas where training is available	8	
41	Inspector General - Authorized Positions (18)	\$	947,310
42	Program Description: <i>Provides state officials with investigations of irregularities</i>		
43	<i>in the handling of money, documents and equipment, and mismanagement and</i>		
44	<i>abuse by employees; reviews of the stewardship of state resources regarding</i>		
45	<i>compliance with existing laws and their efficient use.</i>		
46	Objective: To annually investigate 100 cases of alleged waste, inefficient operations,		
47	mismanagement or abuse in the executive branch of state government and issue the		
48	Governor 24 reports each year.		
49	Performance Indicators:		
50	Number of investigative cases/operational and compliance audits opened	120	
51	Objective: To provide management services by continuing to serve as the central		
52	point for state entities of the executive branch to request assistance in the develop-		
53	ment, implementation and/or evaluation of new programs and systems.		
54	Performance Indicators:		
55	Number of management services cases opened	5	
56	Number of Community Development Block Grant financial		
57	statements reviewed	80	

1	Objective: To devote its resources to ensure all requests, opinions, and complaints	
2	from the general public received through the LACARES 1-800 telephone line are	
3	referred to the proper state entities.	
4	Performance Indicator:	
5	Number of LACARES telephone calls received and processed	8,600
6	Community Development Block Grant - Authorized Positions (17)	\$ 77,209,788
7	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
8	<i>and Urban Development and provides general administration for ongoing projects.</i>	
9	Objective: To obtain Community Development Block Grant Allocation form the U.S.	
10	Department of Housing and Urban Development on an annual basis.	
11	Performance Indicator:	
12	Amount of LCDBG funds received	\$36,000,000
13	Objective: To obligate 95% of the CDBG federal allocation within 12 months of	
14	receipt from the U.S. Department of Housing and Urban Development (HUD), in a	
15	cost-effective manner.	
16	Performance Indicator:	
17	Percentage of annual LCDBG allocation obligated within twelve	
18	months of receipt	95%
19	Objective: To administer the CDBG Program in an effective and efficient manner.	
20	Performance Indicator:	
21	Number of findings received by HUD and/or Legislative Auditor	0
22	Auxiliary Account	<u>\$ 36,003,748</u>
23	Account Description: <i>Provides services to other agencies and programs which are</i>	
24	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
25	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repair and Major</i>	
26	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
27	<i>ment.</i>	
28	TOTAL EXPENDITURES	<u>\$ 184,081,095</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 44,983,811
31	State General Fund by:	
32	Interagency Transfers	\$ 39,330,660
33	Fees & Self-gen. Revenues from Prior and	
34	Current Year Collections per R.S. 41:1701	\$ 17,935,437
35	Statutory Dedications:	
36	Louisiana Technology Innovations Fund	\$ 5,000,000
37	Federal Funds	<u>\$ 76,831,187</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 184,081,095</u>
39	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
40	tion shall be allocated as follows:	
41	CDBG Revolving Fund	\$ 3,518,748
42	Pentagon Courts	\$ 230,000
43	State Register	\$ 430,000
44	LEAF	\$ 30,000,000
45	Cash Management	\$ 250,000
46	Travel Management	\$ 125,000
47	State Building Repair and Major Renovations	\$ 1,350,000
48	Legal Construction Litigation	\$ 100,000
49	Payable out of the State General Fund (Direct)	
50	for final judgment on Coleman Brown and Bobby	
51	Kenard versus Division of Administration	\$ 117,000

1 Payable out of the State General Fund (Direct)
 2 for maintaining and promulgating a Louisiana
 3 Local Database \$ 35,000

4 Payable out of the State General Fund (Direct)
 5 for expert witness and legal fees in the organ
 6 allocation lawsuit \$ 150,000

7 EXPENDITURES:
 8 Operating Expenses of the Louisiana Free-Net \$ 500,000

9 TOTAL EXPENDITURES \$ 500,000

10 MEANS OF FINANCING:
 11 State General Fund (Direct) \$ 150,000
 12 State General Fund (Direct)
 13 from tobacco settlement revenues \$ 350,000

14 TOTAL MEANS OF FINANCING \$ 500,000

15 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

16 EXPENDITURES:
 17 Administrative - Authorized Positions (29) \$ 1,350,176
 18 **Program Description:** *Oversees the disbursement of the Patient's Compensation*
 19 *Fund; all funds for operations are provided 100% by surcharges paid by private*
 20 *health care providers.*

21 **Objective:** To have a fund balance equal to 50% of case reserves.
 22 **Performance Indicators:**
 23 Amount of collected surcharges (in millions) \$75
 24 Rate increase percentage 5%

25 **Objective:** To have a Medical Review Panel opinion rendered or dismissal obtained
 26 in 95% of filed cases with two years of the date the complaint was filed.
 27 **Performance Indicators:**
 28 Number of Medical Review Panel's closed and opinion rendered 2,500
 29 Number of requests for a Medical Review Panel 2,000

30 TOTAL EXPENDITURES \$ 1,350,176

31 MEANS OF FINANCE:
 32 State General Fund by:
 33 Statutory Dedications:
 34 Patient's Compensation Fund \$ 1,350,176

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

36 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

37 EXPENDITURES:
 38 Military Affairs - Authorized Positions (118) \$ 20,156,966
 39 **Program Description:** *Provides organized, trained and resource units to execute*
 40 *state and federal missions; recruits for and maintains the strength of the Louisiana*
 41 *National Guard.*

42 **Objective:** To maintain the assigned strength of the Louisiana National Guard at
 43 12,806 retaining qualified soldiers and recruiting new soldiers.
 44 **Performance Indicators:**
 45 Assigned strength as percentage of authorized strength 103%

1	Objective: To achieve 100% unit participation and completion of approved	
2	Community Action Projects (CAP).	
3	Performance Indicator:	
4	Number of projects completed	350
5	Emergency Preparedness - Authorized Positions (30)	\$ 18,637,991
6	Program Description: <i>Assists state and local governments to prepare for, respond</i>	
7	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
8	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
9	<i>resources and training.</i>	
10	Objective: To improve the emergency preparedness capability of state and local	
11	governments by reviewing 25% (16) of parish Emergency Operational Plans (EOP),	
12	conducting 10 emergency exercises and 15 training workshops.	
13	Performance Indicators:	
14	Number of local emergency plans completed	16
15	Number of students trained	600
16	Number of emergency preparedness exercises conducted	25
17	Objective: To administer Disaster Assistance Programs by accomplishing Property	
18	Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims	
19	within 5 days of receipt.	
20	Performance Indicators:	
21	Maximum disaster damage assessment (PDA) response time (in hours)	30
22	Number of days to process disaster claims	5
23	Education - Authorized Positions (236)	<u>\$ 14,288,312</u>
24	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
25	<i>youth through the Youth Challenge and Carville Programs.</i>	
26	Objective: To ensure that at least 93% of the Youth Challenge program participants	
27	will advance to further education or to employment. Additionally, the program	
28	ensures that at least 75% of all Youth Challenge entrants graduate.	
29	Performance Indicators:	
30	Percentage of graduates advancing to further education or employment	93%
31	Percent of entrants graduating	75%
32	TOTAL EXPENDITURES	<u>\$ 53,083,269</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 17,611,403
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 1,962,949
37	Federal Funds	<u>\$ 33,508,917</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 53,083,269</u>
39	EXPENDITURES:	
40	Auxiliary Account	<u>\$ 120,000</u>
41	Account Description: <i>Allows participants of Military Department programs to</i>	
42	<i>purchase consumer items from agency facility.</i>	
43	TOTAL EXPENDITURES	<u>\$ 120,000</u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Fees & Self-generated Revenues	<u>\$ 120,000</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 120,000</u>
48	Payable out of the State General Fund (Direct)	
49	for expenses related to nonemergency state	
50	active duty	\$ 45,000

1 **01-113 OFFICE OF LIFELONG LEARNING**

2 **EXPENDITURES:**

3 Administrative - Authorized Positions (13) \$ 7,726,055

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

7 **Objective:** Through the Louisiana Workforce Commission, to ensure that 50% of the
 8 state's workforce development service providers are incorporating the performance
 9 standards adopted by the Commission.

10 **Performance Indicator:**
 11 Percentage of service providers incorporating performance standards
 12 adopted by the commission 50%

13 **Objective:** To reduce the number of differing allocation areas for the distribution of
 14 workforce development services and programs so that fully coordinated plans for
 15 delivery of workforce development services are being produced by every Labor
 16 Market Area designated by the Governor.

17 **Performance Indicator:**
 18 Percentage of designated Labor Market Areas producing coordinated
 19 workforce development plans 33%

20 **Objective:** To increase the incorporation of the Workforce Commission's goals and
 21 performance standards into the operational plans of state agencies with respect to
 22 workforce funds and into concomitant state plans developed with respect to federal
 23 workforce legislation so by FY 2001-2002 operational plans will reflect at least three
 24 of the six goals of the Workforce Commission.

25 **Performance Indicator:**
 26 Percentage of state agencies incorporating at least 50% of the
 27 Workforce Development goals in their operational plans 50%

28 **Objective:** Through the School-to-Work activity, to increase the number of educator
 29 internships at the worksite to 1,200.

30 **Performance Indicator:**
 31 Percentage increase in the educators participating in worksite internships 9.1%

32 **Objective:** Through the School-to-Work activity, the nine regional partnerships will
 33 recruit more employers for participation on each of the following school-to-work
 34 activities: (1) providing internships (16.7%); (2) curriculum development (9.1%); and
 35 job shadowing (25%)

36 **Performance Indicators:**
 37 Number of employers participating in:
 38 Internships 605
 39 Curriculum development 470
 40 Job shadowing 1,000

41 **Objective:** Through the School-to-Work activity, to increase the number of career
 42 option plans developed by students (with parental input) so 70% of 9th graders will
 43 have a career plan on file.

44 **Performance Indicator:**
 45 Number of 9th graders with a career plan on file 43,322

46 **Objective:** Through the School-to-Work activity, to increase the number of out-of-
 47 school youth identified and served through school-to-work partnership activities
 48 (coordinated and/or aligned with other funding streams) to 8,000.

49 **Performance Indicators:**
 50 Number of out-of-school youth served 8,000
 51 Percentage increase in out-of-school youth served 33%

52 TOTAL EXPENDITURES \$ 7,726,055

53 **MEANS OF FINANCE:**

54 State General Fund (Direct) \$ 300,000

55 State General Fund by:

56 Statutory Dedications:

57 Community and Technical Colleges Investment Fund \$ 750,000

58 Federal Funds \$ 6,676,055

59 TOTAL MEANS OF FINANCING \$ 7,726,055

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Labor for operating expenses of the Workforce	
4	Development Commission	\$ 300,000
5	01-114 OFFICE OF WOMEN'S SERVICES	
6	EXPENDITURES:	
7	Administrative - Authorized Positions (7)	\$ 474,568
8	Program Description: <i>Provides leadership to develop, implement and promote</i>	
9	<i>programs contributing to economic self-sufficiency of women.</i>	
10	Objective: To increase the agency's budget by 10% through public, private and	
11	nonprofit funding streams.	
12	Performance Indicator:	
13	Percentage increase in total budget through public, private and	
14	nonprofit funding streams	10%
15	Objective: To improve operations for high quality management resulting in a 5%	
16	increase in the contractor/partner and participant satisfaction rate.	
17	Performance Indicators:	
18	Percentage of contractors/partners who rate the agency positively	
19	when surveyed or when responding in a focus group	55%
20	Percentage of participants or recipients of services who rate the agency	
21	positively when surveyed or when responding in a focus group	75%
22	Objective: The Louisiana Women's Commission for Policy and Research will	
23	develop and complete its strategic plan by the end of FY 1999-2000.	
24	Performance Indicator:	
25	Percentage of strategic plan completed	100%
26	Training Program - Authorized Positions (18)	\$ 855,330
27	Program Description: <i>Provides training, reference, and placement services for</i>	
28	<i>economically disadvantaged, unemployed or displaced women at 7 locations</i>	
29	<i>statewide.</i>	
30	Objective: Of the 214 participants receiving non-traditional job training (basic	
31	electrical-mechanical and construction concepts and applications, applied mathemat-	
32	ics, and physical conditions) and 87 participants in career enhancement services, 80%	
33	will be placed in unsubsidized employment.	
34	Performance Indicators:	
35	Placement rate	80%
36	Number of enrolles in nontraditional training who obtain employment	171
37	Number of career enhancement enrollees who obtain employment	70
38	Objective: Of the 131 women and minorities seeking employment in highway and	
39	construction jobs, 44% will be placed in these jobs.	
40	Performance Indicators:	
41	Placement rate	44%
42	Number of women and minorities placed in highway and	
43	construction jobs	50
44	Displaced Homemakers - Authorized Positions (25)	\$ 1,332,153
45	Program Description: <i>Provides necessary information, support and training to</i>	
46	<i>assist displaced homemakers in becoming employed and economically self-</i>	
47	<i>sufficient; 5 locations statewide.</i>	
48	Objective: Of the 230 participants receiving computerized clerical training and 51	
49	participants receiving career enhancement services, at least 80% will be placed in	
50	unsubsidized employment.	
51	Performance Indicators:	
52	Placement rate	80%
53	Number of enrolles in computerized clerical training who obtain	
54	employment	184
55	Number of career enhancement enrollees who obtained employment	41

1	Objective: Of the 1,734 clients receiving services from the Displaced Homemakers	
2	Resource and Referral Centers, 200 will enter skills training or vocational training and	
3	325 will obtain employment.	
4	Performance Indicators:	
5	Number of clients gaining acceptance into skills/vocational	
6	training courses	204
7	Number of clients placed in jobs	383
8	Family Violence	\$ 3,410,262
9	Program Description: <i>Provides crisis counseling, short term 24-hour shelter, and</i>	
10	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
11	Objective: To ensure that statewide family violence programs will provide	
12	comprehensive, efficient and cost effective services by providing shelter services to	
13	3,641 women and 4,743 children and nonresidential services to 15,549 women and	
14	6,188 children.	
15	Performance Indicators:	
16	Number of women sheltered	3,641
17	Number of non-residential women served	15,549
18	Number of children sheltered	4,743
19	Number of non-residential children served	6,118
20	Teen Pregnancy Prevention Services	\$ <u>400,000</u>
21	Program Description: <i>Assists Pregnancy Prevention Services through education</i>	
22	<i>services on topics such as pre-natal care and nutrition, child development, family</i>	
23	<i>planning and parenting skills, and GED program; employment services including</i>	
24	<i>work experience program, job development and placement; and ongoing counseling</i>	
25	<i>and referral to existing health and social service agencies.</i>	
26	Objective: Through nine program sites, 3,500 teens will be provided individualized	
27	pregnancy services.	
28	Performance Indicators:	
29	Number of teens attending after-school activities	100
30	Number of teens attending workshop presentations	400
31	Number of students attending preventive educational sessions	3,000
32	TOTAL EXPENDITURES	\$ <u><u>6,472,313</u></u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 3,222,510
35	State General Fund by:	
36	Interagency Transfers	\$ 1,586,911
37	Fees & Self-generated Revenues from Prior	
38	and Current Year Collections Authorized	
39	by Act 1056 of 1986	\$ 640,321
40	Statutory Dedications:	
41	Battered Women's Shelter Fund	\$ 92,753
42	Federal Funds	\$ <u>929,818</u>
43	TOTAL MEANS OF FINANCING	\$ <u><u>6,472,313</u></u>
44	Payable out of the State General Fund (Direct)	
45	for the establishment of the Louisiana Women's	
46	Commission for Policy and Research in the	
47	Administrative Program, including one (1)	
48	position	\$ 105,767
49	Payable out of the State General Fund (Direct)	
50	for expenses of the teen pregnancy program	\$ 200,000

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 199,227
3	State General Fund by:	
4	Fees & Self-generated Revenues	<u>\$ 20,000</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 219,227</u>

6	Payable out of the State General Fund by	
7	Fees and Self-generated Revenues for retirees'	
8	insurance premiums	\$ 5,160

9 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 10 **ADMINISTRATION OF CRIMINAL JUSTICE**

11	EXPENDITURES:	
12	Federal Programs - Authorized Positions (17)	\$ 26,250,766
13	Program Description: <i>Distributes federal funds and provides assistance to state</i>	
14	<i>and local law enforcement agencies.</i>	

15 **Objective:** To award and administer federal formula grant funds under the Edward
 16 Byrne Memorial Program, the Violence Against women (VAW) Program, the Crime
 17 Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention
 18 (JJDP) Program, the Juvenile Accountability Incentive Block Grant (JAIBGP)
 19 Program, and the Residential Substance Abuse Treatment (RSAT) program all in
 20 accordance with their minimum pass-through requirements.

21	Performance Indicators:	
22	Minimum percentage of funds passed-through to local criminal	
23	justice agencies under the Edward Byrne Memorial Program	51.92%
24	Number of Byrne grants awarded	150
25	Minimum percentage of funds passed -through to criminal justice	
26	nonprofit agencies for VAW programs	75%
27	Number of VAW grants awarded	60
28	Minimum percentage of funds passed-through to each of the four	
29	CVA priority areas for undeserved victims	40%
30	Number of CVA grants awarded	80
31	Minimum percentage of funds passed-through to local agencies under	
32	JJDP Program	66.67%
33	Number of JJDP grants awarded	77
34	Number of LLEBGP grants awarded	40
35	Minimum percentage of JAIBGP funds passed-through to all units of	
36	local government	75%
37	Number of JAIBGP grants awarded	70
38	Minimum percentage of JAIGP funds passed-through for the treatment	
39	of state adult and juvenile inmates	75%
40	Number of RSAT grants awarded	2

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

45	Performance Indicators:	
46	Number of residential substance abuse treatment programs established	
47	by RSAT in local facilities	1
48	Number of residential substance abuse treatment programs established	
49	by RSAT in state facilities	4

50 **Objective:** To develop seven of the major components of the Integrated Criminal
 51 Justice Information System (ICJIS).

52	Performance Indicator:	
53	Percentage of eligible criminal justice agencies participating in ICJIS	60%

54 **Objective:** To increase the number of eligible local law enforcement agencies which
 55 have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to
 56 12.

57	Performance Indicators:	
58	Number of agencies reporting crime data	177
59	Number of agencies completing LIBRS certification	12

1	State Programs - Authorized Positions (24)	\$ <u>8,982,264</u>
2	Program Description: <i>Provides assistance to state and local law enforcement</i>	
3	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
4	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
5	<i>repository of criminal justice and law enforcement information.</i>	
6	Objective: To reimburse all criminal justice agencies for costs associated with in-	
7	service and specialized/advanced criminal justice courses necessary to carry out their	
8	duties in a safe, effective and legal manner.	
9	Performance Indicators:	
10	Dollar amount awarded for enhanced training - executive level	\$50,000
11	Dollar amount awarded for enhanced training - advanced	
12	specialized courses	\$400,000
13	Objective: To pass-through state funds for the improvement of the six crime labs in	
14	the state to achieve and maintain American Society of Crime Lab Directors/Laboratory	
15	(ASCLD/LAB) accreditation.	
16	Performance Indicators:	
17	Number of crime labs accredited	1
18	Objective: To compensate eligible (defined by statute and current CVR Board policy)	
19	claims filed under the Crime Victims Reparations Program (which is designated to	
20	compensate victims and survivors of violent crime using dedicated revenues and	
21	federal funds) within to 33 days of receipt.	
22	Performance Indicators:	
23	Number of reparations claims processed	840
24	Number of crime victims compensated by the reparation program	675
25	Average time to process a claim (in days)	25
26	TOTAL EXPENDITURES	\$ <u>35,233,030</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 6,836,783
29	State General Fund by:	
30	Interagency Transfers	\$ 9,600
31	Fees & Self-generated Revenues from Prior	
32	and Current Year Collections	\$ 1,527,028
33	Statutory Dedications:	
34	Crime Victim Reparation Fund	\$ 1,216,676
35	Drug Abuse Education and Treatment Fund	\$ 169,897
36	Federal Funds	<u>\$ 25,473,046</u>
37	TOTAL MEANS OF FINANCING	\$ <u>35,233,030</u>
38	Payable out of the State General Fund (Direct)	
39	to the State Programs program for POST training	
40	for local law enforcement officers	\$ 100,000
41	01-130 DEPARTMENT OF VETERANS AFFAIRS	
42	EXPENDITURES:	
43	Administrative - Authorized Positions (13)	\$ 1,009,752
44	Program Description: <i>Provides direction and support for all departmental</i>	
45	<i>activities.</i>	
46	Objective: To ensure through the exercise of due diligence that there will be no	
47	information services failure resulting in adverse consequences to the mission of the	
48	Department of Veterans Affairs resulting from the transition to the Year 2000.	
49	Performance Indicator:	
50	Percentage of mission critical systems fully Year 2000 compatible by	
51	December 31, 1999	100%

1	Claims - Authorized Positions (9)	\$ 341,856
2	Program Description: <i>Aids all veterans and/or their dependents to receive any and</i>	
3	<i>all benefits to which they are entitled.</i>	
4	Objective: To process claims, review claims after an adjudication officer has	
5	rendered a decision, and provide representation before rating boards of the U.S.	
6	Department of Veterans Affairs and its Board of Veterans Appeals.	
7	Performance Indicators:	
8	Percentage of claims approved	44%
9	Number of claims processed	32,918
10	Average cash amount paid per claim	\$12,506
11	Average state cost per claim processed	\$10
12	Contact Assistance - Authorized Positions (56)	<u>\$ 1,870,351</u>
13	Program Description: <i>Informs veterans, their dependents, and the general public</i>	
14	<i>of federal and state benefits to which they are entitled and assists in applying for and</i>	
15	<i>securing these benefits; operates 64 offices throughout the state.</i>	
16	Objective: To process 91,000 claims and locate approximately 225,000 veterans or	
17	dependents to determine their eligibility for veterans benefits.	
18	Performance Indicators:	
19	Number of contacts made	225,104
20	Total number of claims filed	91,500
21	Total amount of direct cash benefits (in \$ millions)	\$415.90
22	Average amount of cash benefits received per veteran	\$1,099
23	Average state cost per veteran	\$3.62
24	TOTAL EXPENDITURES	<u>\$ 3,221,959</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 2,754,371
27	State General Fund by:	
28	Fees & Self-generated Revenues	<u>\$ 467,588</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 3,221,959</u>
30	Payable out of the State General Fund by	
31	Federal Funds for the transfer of the Veteran's	
32	Education operations and (3) three positions from	
33	the Community and Technical Colleges Board of	
34	Supervisors to the State Approval Agency Program	\$ 207,940
35	01-131 LOUISIANA WAR VETERANS HOME	
36	EXPENDITURES:	
37	Louisiana War Veterans Home - Authorized Positions (163)	<u>\$ 6,460,664</u>
38	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
39	<i>and homeless Louisiana veterans; operates a 245-bed facility, which opened in</i>	
40	<i>1982, in Jackson.</i>	
41	Objective: To increase the number of nursing care beds to 195 through the	
42	conversion of 50 domiciliary care beds, which will enable the Home to accommodate	
43	more veterans who require nursing care and decrease the waiting time between	
44	application and admission.	
45	Performance Indicators:	
46	Percent occupancy - Nursing care	97%
47	Percent occupancy - Domiciliary care	36%
48	Average daily census - Nursing care	190
49	Average daily census - Domiciliary care	18
50	Average cost per patient day	\$85.18
51	Average cost per patient day (state funds)	\$17.34
52	Average waiting time from application to admission (in days)	37
53	TOTAL EXPENDITURES	<u>\$ 6,460,664</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,316,801
3	State General Fund by:	
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections	\$ 2,515,033
6	Federal Funds	<u>\$ 2,628,830</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 6,460,664</u>

8 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

9	EXPENDITURES:	
10	Northeast Louisiana War Veterans Home - Authorized Positions (149)	\$ 5,126,547
11	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
12	<i>and homeless Louisiana veterans; operates a 156-bed facility, which opened in</i>	
13	<i>December 1996, in Monroe.</i>	
14	Objective: To increase the number of nursing care beds to 156 through the	
15	conversion of 20 domiciliary care beds, which will enable the Home to accommodate	
16	more veterans who require nursing care.	
17	Performance Indicators:	
18	Percent occupancy - Nursing care	91%
19	Percent occupancy - Domiciliary care	0%
20	Average daily census - Nursing care	135
21	Average daily census - Domiciliary care	0
22	Average cost per patient day	\$100.29
23	Average cost per patient day (state funds)	\$30.97
24		
25	TOTAL EXPENDITURES	<u>\$ 5,126,547</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 1,612,782
28	State General Fund by:	
29	Fees & Self-generated Revenues from Prior	
30	and Current Year Collections	\$ 1,664,274
31	Federal Funds	<u>\$ 1,849,491</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 5,126,547</u>

33 **01-133 OFFICE OF ELDERLY AFFAIRS**

34	EXPENDITURES:	
35	Administrative - Authorized Positions (62)	\$ 10,212,626
36	Program Description: <i>Provides administrative functions including advocacy,</i>	
37	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
38	<i>evaluation services.</i>	
39	Objective: Through the Long Term Care Assistance activity, to conduct a quality	
40	assurance audit of 10% of the 4,000 participants that reside in the 282 participating	
41	nursing homes.	
42	Performance Indicators:	
43	Number of participants in the long Term Care program	3,600
44	Number of checks issued	47,000
45	Cost of the program on a monthly basis	\$505,468
46	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 25,743,393
47	Program Description: <i>Fosters and assists in the development of cooperative</i>	
48	<i>agreements with federal, state, and area agencies and organizations to provide</i>	
49	<i>subsidized part-time employment opportunities for older workers.</i>	
50	Objective: Through Title III and USDA, to provide for a broad array of home and	
51	community based supportive and nutrition services to 75,000 eligible participants.	
52	Performance Indicators:	
53	Percentage of the state elderly population served	11%
54	Number of recipients receiving services from the home and	
55	community based programs	75,000

1	Objective: Through Title V, to achieve an unsubsidized job placement rate of 20%.	
2	Performance Indicators:	
3	Number of placed workers retained by employer	41
4	Number of enrollees placed in unsubsidized employment	42
5	Number of individuals enrolled in the Title V program	207
6	Objective: Through Title VII, Elder Rights Protection, to resolve at least 87% of	
7	long term care ombudsman complaints reported to or initiated by observation by long	
8	term care ombudsman.	
9	Performance Indicators:	
10	Number of complaints resolved	1,972
11	Number of complaints received	2,267
12	Number of complaints received with other outcomes	415
13	Action Match	\$ 407,312
14	Program Description: <i>Aids the elderly in overcoming employment barriers by</i>	
15	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
16	<i>grants (for such programs as Domestic Volunteer Agency, the Older American</i>	
17	<i>Volunteer Programs, and Foster Grandparents Program).</i>	
18	Objective: To review and comment on 21 National Service Corp subcontractors'	
19	proposals annually.	
20	Performance Indicators:	
21	Number of Senior Service Corps grants	21
22	Number of parishes served	31
23	Number of Senior Service Corps enrollees	8,894
24	Percentage of state elderly population in parishes served	74%
25	Parish Councils on Aging	\$ 1,731,973
26	Program Description: <i>Supports local services to the elderly provided by parish</i>	
27	<i>councils on aging by providing an allotment to supplement expenses not allowed by</i>	
28	<i>other funding sources.</i>	
29	Objective: To provide an allotment of \$1.25 per person aged 60 and over in the	
30	parish to Parish Councils on Aging (PCOAs) to supplement programs or administra-	
31	tive cost, provide services, or pay expenses not allowed by other funding sources.	
32	Performance Indicators:	
33	Percentage of PCOA allotment by program type:	
34	Administrative	23%
35	Support services	52%
36	Congregate meals	5%
37	Home delivered meals	17%
38	In-home service for frail elderly	1%
39	Health prevention	1%
40	Other	1%
41	Senior Centers	\$ <u>4,759,280</u>
42	Program Description: <i>Provides facilities offering support services and activities</i>	
43	<i>geared to elderly.</i>	
44	Objective: At a minimum, a senior center will provide access at least to five services:	
45	transportation, nutrition, information and referral, education and enrichment and	
46	health.	
47	Performance Indicators:	
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment and health	100%
50	Number of senior centers	143
51	Number of older individuals receiving services in state funded	
52	senior centers	15,000
53	TOTAL EXPENDITURES	\$ <u>42,854,584</u>
54	MEANS OF FINANCE:	
55	State General Fund (Direct)	\$ 24,909,305
56	State General Fund by:	
57	Fees & Self-generated Revenues	\$ 15,000
58	Federal Funds	\$ <u>17,930,279</u>
59	TOTAL MEANS OF FINANCING	\$ <u>42,854,584</u>

1	Payable out of the State General Fund (Direct)	
2	to the Administrative Program to increase regional	
3	support for Elderly Protective Services activities	\$ 200,000
4	Payable out of the State General Fund (Direct)	
5	to the Councils on Aging in the parishes of Caddo,	
6	East Feliciana, Iberville, Lafourche, Pointe Coupee,	
7	Terrebonne, and West Feliciana, the amount of	
8	\$4,500 each	\$ 31,500
9	Provided, however, that the funds appropriated above for the Lafourche Parish Council on	
10	Aging be distributed evenly among all eleven senior centers operated by the Council on	
11	Aging.	
12	Payable out of the State General Fund (Direct)	
13	to the Administrative Program for the Louisiana	
14	Senior Olympics State Games	\$ 75,000
15	Payable out of the State General Fund (Direct)	
16	to provide services for the elderly	\$ 100,000

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

EXPENDITURES:

20	Administrative - Authorized Positions (42)	\$ 3,020,942
21	Program Description: <i>Provides financial and legal services and maintains control</i>	
22	<i>over all activities within the department; maintains records of governmental</i>	
23	<i>officials, commissions issued, wills registered, and all penal records; and prepares</i>	
24	<i>official publications such as acts of the legislature, constitutional amendments,</i>	
25	<i>rosters of officials, and election returns.</i>	
26		
27	Objective: To achieve zero repeat audit findings.	
28	Performance Indicator:	
29	Number of repeat audit findings	0
30	Elections - Authorized Positions (8)	\$ 3,226,980
31	Program Description: <i>Conducts elections for every public office, proposed consti-</i>	
32	<i>tutional amendments, and local propositions. Administers state election laws,</i>	
33	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
34	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>	
35	<i>election seminars for parish officials.</i>	
36	Objective: To conduct timely, impartial, and efficient elections while holding the cost	
37	per registered voter below \$1.00.	
38	Performance Indicators:	
39	Cost per registered voter for total elections during fiscal year	\$1.00
40	Total cost of state elections for fiscal year	\$2,464,000
41	Objective: To speed the dissemination of election information by computerizing	
42	100% of past election returns.	
43	Performance Indicator:	
44	Cumulative percentage of computerized election data entered	100%

1	Archives and Records - Authorized Positions (61)	\$ 2,592,101
2	Program Description: <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	General Performance Information:	
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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: To maintain museums cost-effectively for the viewing public.	
24	Performance Indicators:	
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	Program Description: <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	Objective: To reduce the documents returned to filers due to a filing error to 8%.	
49	Performance Indicator:	
50	Percent of documents returned	8%
51	Objective: To achieve 99% accuracy and reliability in data entry in Uniform Commercial Code filings.	
52		
53	Performance Indicator:	
54	Percent accuracy in data entry of UCC filings	99%
55	Objective: To process 100% of all lawsuits served on the Secretary of State within 24 hours of receipt.	
56		
57	Performance Indicator:	
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 Payable out of the State General Fund (Direct)
 8 to the Louisiana State Exhibit Museum for four
 9 (4) additional positions \$ 84,132

10 Payable out of the State General Fund by Fees
 11 and Self-generated Revenues for expenses related
 12 to the twenty-seventh pay period \$ 226,476

13 **04-141 OFFICE OF THE ATTORNEY GENERAL**

14 **EXPENDITURES:**

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

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

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

26 **Performance Indicators:**

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

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

33 **Performance Indicator:**

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

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

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

40 **General Performance Information:**

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

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

1	Objective: To decrease by 5% the average total time from receipt to release of an	
2	opinion by maintaining an average 27-day completion time for an attorney to research	
3	and write an opinion and reducing average supervisory review time for opinions to 15	
4	days.	
5	Performance Indicators:	
6	Average completion time for attorney to research and write opinions	
7	(in days)	27
8	Average supervisory review time for opinions (in days)	15
9	Objective: Through the Civil and Public Protection Divisions, to continue to process	
10	and respond to 100% of the duty calls received during the fiscal year.	
11	Performance Indicator:	
12	Percentage of duty calls processed and responded to each fiscal year	100%
13	Objective: Through the Civil Division, to continue to retain in-house 90% of the	
14	cases received during the fiscal year.	
15	Performance Indicator:	
16	Percentage of cases handled in-house each fiscal year	90%
17	Objective: Through the Collections Section of the Civil Division, to complete 100%	
18	of its research identifying other institution/agencies to benefit from service and	
19	identifying uncollectible debts..	
20	Performance Indicator:	
21	Percentage of research on benefiting agencies and uncollectible	
22	debts completed	100%
23	Objective: Through the Public Finance and Contracts Section of the Civil Division,	
24	to process contracts within an average of 12 days, resolutions and public bond	
25	approvals within an average of 6 days, and garnishments within an average of 15 days.	
26	Performance Indicators:	
27	Average processing time for contracts (in days)	12
28	Average processing time for resolutions (in days)	6
29	Average processing time for public bond approvals (in days)	6
30	Average processing time for garnishments for answers (in days)	15
31	Objective: Through the Consumer Protection Section of the Public Protection	
32	Division, to increase by at least 5% the number of Unfair Trade Practice actions filed.	
33	Performance Indicators:	
34	Number of Unfair Trade Practice actions filed	95
35	Percentage change in number of Unfair Trade Practice actions filed	5.5%
36	Objective: Through the Consumer Protection Section of the Public Protection	
37	Division, to increase by an average of 10% over the previous fiscal year the number	
38	of educational materials and outreach programs provided in order to increase	
39	consumer awareness of unfair trade practices and consumer remedies.	
40	Performance Indicators:	
41	Number of consumer outreach programs	22
42	Number of consumer brochures distributed	5,500
43	Average percentage increase in number of educational materials and	
44	outreach programs	10%
45	Objective: Through the Insurance and Securities Section of the Public Protection	
46	Division, to handle in-house 75% of the cases, claims, and proceedings involving	
47	receivership.	
48	Performance Indicators:	
49	Total number of cases, claims, and proceedings involving receivership	275
50	Percentage of cases, claims, and proceedings involving receivership	
51	that are handled in-house	75%

1 **Criminal Law and Medicaid Fraud - Authorized Positions (73)** \$ 4,796,445

2 **Program Description:** *Conducts or assists in criminal prosecutions; acts as*
 3 *advisor for district attorneys, legislature and law enforcement entities; provides*
 4 *legal services in the areas of extradition, appeals and habeas corpus proceedings;*
 5 *prepares attorney general opinions concerning criminal law; operates the Violent*
 6 *Crime/Drug Offender Prosecution Program; investigates and prosecutes individuals*
 7 *and entities defrauding the Medicaid Program or abusing residents in health care*
 8 *facilities and initiates recovery of identified overpayments; and provides investiga-*
 9 *tion services for department.*

10 **General Performance Information:**

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

12 **Criminal Division:**

13	<i>Number of cases opened</i>	222
14	<i>Number of cases closed</i>	174
15	<i>Number of recusals</i>	179
16	<i>Number of requests for assistance</i>	43
17	<i>Number of extraditions processed</i>	287
18	<i>Number of opinions written</i>	28
19	<i>Number of parishes served</i>	40

20 **Investigation Division:**

21	<i>Number of criminal investigations initiated</i>	264
22	<i>Number of criminal investigations closed</i>	128
23	<i>Number of task force/joint investigations conducted</i>	83
24	<i>Number of arrests</i>	46
25	<i>Number of citizen complaints handled or resolved</i>	309

26 **Medicaid Fraud Control Unit:**

27	<i>Number of investigations pending from previous fiscal year</i>	242
28	<i>Number of investigations initiated</i>	226
29	<i>Number of investigations closed</i>	204
30	<i>Number of prosecutions instituted</i>	70
31	<i>Number of prosecutions referred to a district attorney</i>	70
32	<i>Number of convictions</i>	46
33	<i>Number of prosecutions pending at end of fiscal year</i>	54
34	<i>Total amount of collections - all sources</i>	\$866,863
35	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,220,986
36	<i>Dollar amount of administrative restitution ordered</i>	\$84,151
37	<i>Total judgment balance outstanding at end of fiscal year -</i>	
38	<i>all sources</i>	\$13,247,543

39 **Objective:** To require coordination of effort between investigators and prosecutors
 40 to begin within an average of 12 days of receipt of a case in the Criminal Division.

41 **Performance Indicator:**
 42 Average number of days to begin coordination of effort between
 43 investigator and prosecutor 12

44 **Objective:** To require initial contact with victim(s)/witness(es) within an average of
 45 12 days of initial consultation between assigned attorney and investigator.

46 **Performance Indicator:**
 47 Average number of days for initial contact with victim(s)/witness(es)
 48 from date of initial consultation between attorney and investigator 12

49 **Objective:** To continue to process extradition requests within an average of 5
 50 working days.

51 **Performance Indicator:**
 52 Percentage of extradition requests processed within an average of
 53 5 working days 100%

54 **Objective:** To increase the number of training programs provided by the Medicaid
 55 Fraud Control Unit (MFCU) for state agency personnel and health care providers in
 56 the area of prevention and detection of Medicaid fraud and abuse of the infirm by 20%
 57 over FY 1997-98 level (15).

58 **Performance Indicator:**
 59 Number of training programs provided by MFCU 18

60 **Objective:** Through the Medicaid Fraud Control Unit, to initiate 3 additional projects
 61 to detect abuse of the infirm and Medicaid fraud.

62 **Performance Indicator:**
 63 Number of proactive projects to detect abuse of the infirm and
 64 Medicaid fraud initiated during fiscal year 3

1	Risk Litigation - Authorized Positions (180)	\$ 10,544,492
2	Program Description: <i>Provides legal representation for the state in all claims covered by state self-insurance fund and in all tort claims; has regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
3		
4		
5	General Performance Information:	
6	Percentage of new cases handled in-house (FY 1997-98)	86%
7	Percentage of total cases handled in-house (FY 1997-98)	74%
8	Number of cases handled in-house (FY 1997-98)	4,669
9	Average cost per in-house case (FY 1997-98)	\$1,761
10	Number of contract cases (FY 1997-98)	1,612
11	Average cost per contract case (FY 1997-98)	\$4,950
12	Objective: To better utilize the funds available to the Office of Risk Management for legal expense by handling in-house 80% of the new risk litigation cases opened.	
13		
14	Performance Indicator:	
15	Percentage of new risk litigation cases handled in-house	80%
16	Gaming - Authorized Positions (58)	<u>\$ 4,851,237</u>
17	Program Description: <i>Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Louisiana Racing Commission, Division of Charitable Gaming Control, Office of State Police, and Louisiana Lottery Corporation) and represents them in legal proceedings.</i>	
18		
19		
20		
21	Objective: To reduce the average time required to review and process video poker application files to 57 days.	
22		
23	Performance Indicators:	
24	Number of video poker application files reviewed	475
25	Average time to process video poker application files (in days)	57
26	Objective: To review and process riverboat employee application files within 20 days.	
27		
28	Performance Indicators:	
29	Number of riverboat employee application files reviewed and processed	450
30	Maximum number of days to review and process riverboat employee application file	20
31		
32	Objective: To reduce the number of administrative hearings related to charitable gaming by conducting prehearing conferences.	
33		
34	Performance Indicators:	
35	Number of prehearing conferences related to charitable gaming conducted	22
36	Number of administrative hearings related to charitable gaming held	4
37	Objective: To complete 100% of the start-up suitability background checks on land-based casino key employees, vendors, suppliers, upper management, and owners, maintaining an average time to conduct background checks of 30 days, by October 31, 1999.	
38		
39		
40		
41	Performance Indicators:	
42	Number of start-up suitability background checks completed for land-based casino	50
43		
44	Percentage completion of start-up suitability background checks for land-based casino	100%
45		
46	Average time to conduct land-based casino start-up background checks (in days)	30
47		
48	Objective: To conduct suitability checks within 30 days on land-based casino applications received during FY 1999-2000.	
49		
50	Performance Indicators:	
51	Number of land-based casino suitability background checks	2,500
52	Average time to conduct land-based casino background checks (in days)	30
53	TOTAL EXPENDITURES	<u>\$ 31,678,052</u>
54	MEANS OF FINANCE:	
55	State General Fund (Direct)	\$ 11,686,487
56	State General Fund by:	
57	Interagency Transfers	\$ 5,706,309
58	Fees & Self-generated Revenues	\$ 12,700,724
59	Federal Funds	<u>\$ 1,407,532</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 31,501,052</u>

1	Payable out of the State General Fund by		
2	Interagency Transfers for the Community		
3	Oriented Policing and Problem Solving Project		
4	in the Administration Program, including one		
5	(1) position	\$	55,610
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Riverboat		
8	Gaming Enforcement Fund for legal services		
9	provided to the Gaming Control Board for		
10	gaming related activities, in the event that House		
11	Bill No. 903 of the 1999 Regular Session of		
12	the Legislature is enacted into law. Provided,		
13	however, that the commissioner of administration		
14	reduces the appropriation for Interagency		
15	Transfers by an equal amount	\$	4,254,409
16	Payable out of the State General Fund (Direct)		
17	from Tobacco Settlement Revenues to the		
18	Civil Law Program for enforcement activities		
19	related to the Tobacco Master Settlement		
20	Agreement, including five (5) positions	\$	331,215
21	Objective: To develop a system for monitoring monthly activities of the participating		
22	manufacturer in the Master Settlement Agreement.		
23	Performance Indicator:		
24	Percentage completion of system for monitoring monthly		
25	activities of participating manufacturers	100%	
26	Payable out of the State General Fund (Direct)		
27	to the Civil Law Program for professional services		
28	related to the suit entitled "Causeway Medical Suite,		
29	et al. v. Foster, et al."	\$	30,000
30	Payable out of the State General Fund (Direct)		
31	for Community Living Ombudsman Program	\$	50,000
32	Payable out of the State General Fund by		
33	Fees and Self-generated Revenues to the Civil		
34	Program from Prior and Current Year Collections		
35	per R.S. 40:2115.22 for the purpose of carrying		
36	forward and rebating excess fees	\$	250,000
37	The commissioner of administration shall reduce general fund appropriations in this Schedule		
38	by \$100,000 which would have been utilized for attorney salary increases.		

1	Elections - Authorized Positions (0)	\$ <u>22,027,854</u>
2	Program Description: <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	Objective: 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	Performance Indicators:	
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	TOTAL EXPENDITURES	\$ <u>35,530,618</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	
23	more or less estimated	\$ 32,696,618
24	State General Fund by:	
25	Fees & Self-generated Revenues	
26	more or less estimated	<u>\$ 2,834,000</u>
27	TOTAL MEANS OF FINANCING	\$ <u>35,530,618</u>
28	Payable out of the State General Fund (Direct)	
29	for a salary increase for registrars of voters, chief deputy	
30	registrars of voters, and confidential assistants, but only	
31	in the event that House Bill No. 665 of the 1999 Regular	
32	Session of the Legislature is enacted into law	\$ 373,000
33	04-146 LIEUTENANT GOVERNOR	
34	EXPENDITURES:	
35	Administrative - Authorized Positions (7)	\$ 2,111,138
36	Program Description: <i>Provides for the various duties of the lieutenant governor,</i>	
37	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>	
38	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
39	<i>its programs and services.</i>	
40	Objective: To participate in 130 public contacts to spread information about the	
41	Department of Culture, Recreation and Tourism.	
42	Performance Indicators:	
43	Total number of public contacts	130
44	Number of interviews and public forums	170
45	Grants Program - Authorized Positions (0)	<u>\$ 2,769,204</u>
46	Program Description: <i>Administration of federal grants, primarily through the</i>	
47	<i>Corporation for National Service, for service programs targeted to address com-</i>	
48	<i>munity needs in areas of education, the environment, health care, and public safety;</i>	
49	<i>houses the Louisiana Serve Commission.</i>	
50	Objective: To increase to 32 the number of parishes in which there is an opportunity	
51	for students to learn community service ethics within an academic setting.	
52	Performance Indicators:	
53	Number of parishes with community service learning	
54	opportunity for students	32
55	Number of students participating	5,700
56	Total number of grant recipient institutions	50

1	Objective: To increase the number of participants in Americorps to 310.	
2	Performance Indicator:	
3	Number of participants	310
4	Objective: To provide tutoring to 5,000 children with impediments to literacy	
5	progress to ensure that they are reading at grade level by the third grade.	
6	Performance Indicator:	
7	Number of children receiving tutoring	5,000
8	TOTAL EXPENDITURES	\$ 4,880,342
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 611,138
11	State General Fund by:	
12	Interagency Transfers	\$ 615,058
13	Statutory Dedications:	
14	New Orleans Tourism and Economic Development Fund	\$ 500,000
15	Federal Funds	\$ 3,154,146
16	TOTAL MEANS OF FINANCING	\$ 4,880,342
17	Payable out of the State General Fund (Direct)	
18	for support of the Retirement Development	
19	Commission, in the event House Bill No. 1266	
20	of the 1999 Regular Session of the Legislature	
21	is enacted into law	\$ 250,000
22	04-147 STATE TREASURER	
23	EXPENDITURES:	
24	Administrative - Authorized Positions (14)	\$ 904,388
25	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
26	<i>manage and direct operations of other programs of the department, including</i>	
27	<i>executive policy for management of state debt, research and policy development,</i>	
28	<i>communications, legal services and support services.</i>	
29	Objective: To ensure that all (100%) of the department's FY 1999-2000 operational	
30	objectives are achieved.	
31	Performance Indicator:	
32	Percentage of department operational objectives achieved during	
33	fiscal year	100%
34	Objective: To present a Strategic Louisiana Investment Plan to each of the four	
35	statewide retirement systems for consideration by December 31, 1999.	
36	Performance Indicators:	
37	Number of presentations made to statewide retirement systems	4
38	Number of statewide retirement systems that adopt, for consideration,	
39	a Strategic Louisiana Investment Plan, within their investment policy	4
40	Financial Accountability and Control - Authorized Positions (18)	\$ 2,075,666
41	Program Description: <i>Responsible for custody and disbursement of monies in the</i>	
42	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
43	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
44	<i>over 6.3 million deposit items included in over 70,300 deposits per year, totaling</i>	
45	<i>over \$12 billion. In turn, the state treasury releases over 430,000 checks to pay</i>	
46	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
47	<i>which issue over 4.3 million checks for various programs; and distributes over \$230</i>	
48	<i>million to local governments.</i>	
49	Objective: To develop accounting and banking procedures to provide the mechanism	
50	for the payment of monies to local government entities by Electronic Funds Transfers	
51	(EFT) via Automated Clearing House Association and federal wire transfer system.	
52	Performance Indicators:	
53	Number of programs eligible under local governmental distributions to	
54	participate in EFT processing	14
55	Percentage completion of accounting and banking procedures to ensure	
56	internal control integrity in the use of EFT in the state's centralized	
57	accounting system	100%

1	Objective: To increase the annual investment return of the Louisiana Educational	
2	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
3	Permanent Fund to \$920 million.	
4	Performance Indicators:	
5	Fiscal year-end annual total return on LEQTF investments (expressed	
6	as a percentage)	9.0%
7	LEQTF Permanent Fund fair market value (in \$ millions)	\$920.0
8		
	TOTAL EXPENDITURES	<u>\$ 5,633,892</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 1,100,223
11	State General Fund by:	
12	Interagency Transfers	\$ 1,006,535
13	Fees & Self-generated Revenues from Prior	
14	and Current Year Collections per R.S. 39:1405.1	\$ 2,820,434
15	Statutory Dedications:	
16	Louisiana Quality Education Support Fund	\$ 705,700
17	Federal Funds	<u>\$ 1,000</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 5,633,892</u>
19	Payable out of the State General Fund by	
20	Fees and Self-generated Revenues for additional	
21	funding for salaries and related benefits in the	
22	Administrative Program	\$ 69,000
23	Payable out of the State General Fund by	
24	Fees and Self-generated Revenues for rebate	
25	of excess fees per R.S. 39:1405.1	\$ 665,812
26	04-158 PUBLIC SERVICE COMMISSION	
27	EXPENDITURES:	
28	Administrative - Authorized Positions (27)	\$ 1,775,087
29	Program Description: <i>Provides for the management and oversight of and other</i>	
30	<i>administrative support to the other programs within the agency; provides executive,</i>	
31	<i>docketing, legal, and management and finance services to commission and agency.</i>	
32	Objective: To allow no more than 30 days to elapse between the Public Service	
33	Commission's vote and the issuance of the subject order (in those cases where the	
34	Legal Division has responsibility).	
35	Performance Indicators:	
36	Average length of time from PSC vote to issuance of order (in days)	30
37	Percentage of orders issued within 30 days after PSC vote	95%
38	Objective: Through the Legal Division, to provide the Public Service Commission	
39	(PSC) with recommendations that are legally sound.	
40	Performance Indicators:	
41	Number of staff recommendations appealed	2
42	Number of staff recommendations overturned	0
43	Percentage of staff recommendations upheld	100%
44	Objective: To resolve, through hearing and open session, all rate cases within one	
45	year from the date of official filing.	
46	Performance Indicators:	
47	Number of rate cases heard/settled/dismissed	15
48	Percentage of rate cases complete within one year from date of	
49	official filing	100%
50	Objective: Through the Legal Division, to handle at least 95% of all new cases in-	
51	house.	
52	Performance Indicators:	
53	Total number of cases received	700
54	Percentage of cases assigned to in-house staff	98.9%
55	Percentage of cases assigned to outside counsel	1.1%

1	District Offices - Authorized Positions (37)	\$ <u>1,736,649</u>
2	Program Description: <i>Provides accessibility and information to the public</i>	
3	<i>through district offices and satellite offices located in each of the five Public Service</i>	
4	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
5	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
6	<i>and state and federal laws at a local level.</i>	
7	Objective: To handle complaints received.	
8	Performance Indicators:	
9	Total number of complaints received	14,500
10	Total number of complaints processed	13,775
11	Average length of time to process complaint (in days)	30
12	Percentage of complaints handled by office staff	80%
13	Percentage of complaints requiring a personal visit	20%
14	TOTAL EXPENDITURES	\$ <u>5,780,645</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Statutory Dedications:	
18	Motor Carrier Regulation Fund	\$ 1,189,101
19	Supplemental Fee Fund	\$ 626,796
20	Utility and Carrier Inspection and Supervision Fund	\$ <u>3,964,748</u>
21	TOTAL MEANS OF FINANCING	\$ <u>5,780,645</u>
22	EXPENDITURES:	
23	Administrative	\$ 142,891
24	Support Services	\$ 198,809
25	Motor Carrier Registration	\$ 158,833
26	District Offices	\$ <u>145,127</u>
27	TOTAL EXPENDITURES	\$ <u>645,660</u>
28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Statutory Dedications:	
31	Motor Carrier Regulation Fund	\$ 165,833
32	Supplemental Fee Fund	\$ 83,110
33	Utility and Carrier Inspection and Supervision Fund	\$ <u>396,717</u>
34	TOTAL MEANS OF FINANCING	\$ <u>645,660</u>
35	04-160 AGRICULTURE AND FORESTRY	
36	EXPENDITURES:	
37	Management and Finance - Authorized Positions (129)	\$ 14,951,721
38	Program Description: <i>Centrally manages revenue, purchasing, payroll and com-</i>	
39	<i>puter functions, including budget preparation and management of the agency's</i>	
40	<i>funds; and distributes food commodities donated by the U.S. Department of</i>	
41	<i>Agriculture (USDA).</i>	
42	Objective: To ensure that all programs in the Department of Agriculture and Forestry	
43	are provided the leadership and support services needed to accomplish all of their	
44	program objectives.	
45	Performance Indicator:	
46	Performance indicators consistent with this objective will be developed during the	
47	next year and reported in the next budget.	
48	Objective: To reduce the administrative cost of the Food Distribution Program to	
49	\$591,260.	
50	Performance Indicator:	
51	Administrative cost	\$591,260

1	Marketing - Authorized Positions (24)	\$ 2,213,161
2	Program Description: <i>Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses, as well as to youth involved in organized school programs in agriculture, such as 4-H. Also provides the Market News Service, publishes the Market Bulletin, and assists commodity boards and commissions with their market development programs and collection of their assessment.</i>	
3		
4		
5		
6		
7		
8	Objective: To create or sustain at least 5,200 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.	
9		
10	Performance Indicator:	
11	Jobs created or sustained	5,200
12	Objective: To assist at least 200 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of stock.	
13		
14	Performance Indicators:	
15	Number of youth with outstanding loans	200
16	Number of new loans issued	15
17	Objective: To provide opportunities for the sale of agricultural products and services to over 16,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.42.	
18		
19		
20	Performance Indicator:	
21	Cost per copy	\$0.42
22	Objective: To ensure that accurate and timely information is available to the state's agricultural community, the program will ensure that 16 market reporters maintain their accreditation with the U.S. Department of Agriculture.	
23		
24		
25	Performance Indicator:	
26	Number of accredited reporters	16
27	Objective: To provide opportunities for at least 275 agricultural and forestry companies to market their products at 8 supermarket promotions and 14 trade shows.	
28		
29	Performance Indicator:	
30	Total companies participating	275
31	Agricultural and Environmental Sciences - Authorized Positions (126)	\$ 51,190,814
32	Program Description: <i>Samples and inspects seed, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; and assists farmers in their safe and effective application, including remediation of improper pesticide application, and licenses and permits horticulture related businesses.</i>	
33		
34		
35		
36	Objective: To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.	
37		
38		
39	Performance Indicators:	
40	Number of states rejecting Louisiana horticultural products	0
41	Number of new diseases or pests established in state	0
42	Sweet potato weevils detected in weevil-free areas	0
43	Objective: To reduce the percentage of cotton acreage infested with boll weevils to 90%.	
44		
45	Performance Indicator:	
46	Percentage of cotton acreage infested	90%
47	Objective: To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than 425.	
48		
49	Performance Indicator:	
50	Number of incidences of verified environmental	
51	contamination by improper pesticide application	425
52	Objective: To ensure that all feeds, fertilizers and agricultural lime sold in Louisiana meet guarantees and standards or that farmers are fully indemnified.	
53		
54	Performance Indicators:	
55	Deficiency fees paid to farmers	\$25,000
56	Deficiency fees paid to state	\$12,000
57	Numbers of stop sales or re-labels required for seed not attaining	
58	labeled quality	300

1	Animal Health Services - Authorized Positions (180)	\$ 10,042,391
2	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
6	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
7	Objective: To ensure that the percentage of eggs in commerce not fit for human	
8	consumption does not exceed 0.5%.	
9	Performance Indicator:	
10	Percentage of eggs in commerce and not fit for human consumption	0.50%
11	Objective: To ensure that 99% of fruits and vegetables are properly labeled.	
12	Performance Indicator:	
13	Percentage of fruits and vegetables properly labeled	99%
14	Objective: To ensure that meat is properly graded, wholesome, and safe as	
15	indicated by the receipt of no more than six consumer complaints.	
16	Performance Indicator:	
17	Number of complaints from consumers relative to meat grading	6
18	Objective: To ensure that 60% of livestock theft cases are solved and that the	
19	conviction rate of prosecuted rustlers remains at 100%.	
20	Performance Indicators:	
21	Percent of livestock cases solved	60%
22	Percent of prosecuted rustlers convicted	100%
23	Objective: To capture 2,120 beavers, coyote, and other nuisance animals.	
24	Performance Indicators:	
25	Number of beaver captured	1,200
26	Number of coyote captured	170
27	Number of nuisance animals captured	750
28	Objective: To ensure that the number of reports of livestock diseases remains below	
29	5,950.	
30	Performance Indicator:	
31	Total reports of livestock diseases	5,950
32	Agro-Consumer Services - Authorized Positions (84)	\$ 4,393,479
33	Program Description: <i>Regulates weights and measures; licenses weighmasters,</i>	
34	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
35	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
36	<i>buyers.</i>	
37	Objective: To ensure, through the requirement of bonding or through financial	
38	regulation, that all farmers are fully compensated for their agricultural products in	
39	commercial facilities.	
40	Performance Indicator:	
41	Number of farmers not fully compensated for their products in	
42	regulated facilities	0
43	Objective: To reduce the number of verified complaints of deceptive commercial	
44	transactions under regulation of the program to 525.	
45	Performance Indicator:	
46	Number of verified complaints	525
47	Objective: To maintain a fair market system in the sale of dairy products that results	
48	in no legal challenges to the program's enforcement efforts.	
49	Performance Indicator:	
50	Number of legal challenges to program enforcement efforts	0

1	Forestry - Authorized Positions (286)	\$ 16,334,239
2	Program Description: <i>Promotes sound forest management practices and provides</i>	
3	<i>technical assistance, tree seedlings, insect and disease control, and law enforcement</i>	
4	<i>for the state's forest lands. Conducts fire detection and suppression activities using</i>	
5	<i>surveillance aircraft, fire towers and fire crews. Also provides conservation</i>	
6	<i>education and urban forestry expertise.</i>	
7	Objective: To contain wildfire destruction to an average fire size of 12 acres or less.	
8	Performance Indicator:	
9	Average fire size (acres)	12
10	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
11	for pine seedlings, and 80% of their demand for hardwood seedlings while assisting	
12	them with 25,000 acres of tree planting and 25,000 acres of prescribed burning.	
13	Performance Indicators:	
14	Acres of tree planting assisted	25,000
15	Acres of prescribed burning assisted	25,000
16	Percentage of pine seedling demands met	95%
17	Percentage of hardwood seedling demands met	80%
18	Objective: To conduct workshops to train 1,500 educators in the value of trees and	
19	forestry.	
20	Performance Indicator:	
21	Number of educators trained	1,500
22	Objective: To encourage sound forest practices to the extent that 85% of forest lands	
23	are grown under best management practices.	
24	Performance Indicator:	
25	Percentage of forest under best management practices	85%
26	Soil and Water Conservation - Authorized Positions (10)	\$ 2,462,179
27	Program Description: <i>Oversees a delivery network of local soil and water</i>	
28	<i>conservation districts that provide assistance to land managers in conserving and</i>	
29	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
30	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
31	Objective: To obtain a cumulative reduction in the soil erosion rate of 13%.	
32	Performance Indicator:	
33	Cumulative percent reduction in soil erosion	13%
34	Objective: To increase the beneficial use of agriculture waste to 28%.	
35	Performance Indicator:	
36	Percent of agricultural waste utilized for beneficial use	28%
37	Objective: To restore 20,000 acres of farmed wetlands and assist in the protection	
38	of 35 additional miles of shoreline and 55,000 acres of marshland.	
39	Performance Indicators:	
40	Acres of agricultural wetlands restored during year	22,000
41	Acres of marsh protected during year	55,000
42	Miles of shoreline treated for erosion control	315
43	Objective: To improve the water quality of streams by establishing vegetative buffers	
44	on 35 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient	
45	management systems on 20,000 acres of cropland, and implementing 115 animal	
46	waste management systems.	
47	Performance Indicators:	
48	Miles of vegetative buffers established (cumulative)	315
49	Feet of riparian habitat restored (cumulative)	10,000
50	Number of animal waste management systems implemented (cumulative)	490
51	Acres of nutrient management systems implemented (cumulative)	40,000

1	Auxiliary Account	\$ <u>8,960,456</u>
2	<i>Account Description: Includes funds for the following: operation and maintenance</i>	
3	<i>of the Indian Creek Reservoir and Recreation Area; loans to youths raising,</i>	
4	<i>growing, and selling livestock or agricultural or forestry crops; loans for the</i>	
5	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
6	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
7	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.</i>	
8	<i>Alligator Market Development Authority to facilitate the sale of alligator and</i>	
9	<i>alligator products.</i>	
10	TOTAL EXPENDITURES	\$ <u>110,598,440</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 34,666,722
13	State General Fund by:	
14	Interagency Transfers	\$ 836,189
15	Fees & Self-generated Revenues	\$ 15,245,177
16	Statutory Dedications:	
17	Agricultural Commodities Commission Self-Insurance fund	\$ 150,000
18	Feed Commission Fund	\$ 120,609
19	Fertilizer Commission Fund	\$ 1,000,000
20	Forest Protection Fund	\$ 800,000
21	Louisiana Agricultural Finance Authority Fund	\$ 154,344
22	Pesticide Fund	\$ 2,813,891
23	Structural Pest Control Commission Fund	\$ 541,550
24	Boll Weevil Eradication Fund	\$ 42,536,827
25	Petroleum and Petroleum Products Fund	\$ 800,000
26	Forest Productivity Fund	\$ 3,407,703
27	Federal Funds	\$ <u>7,475,428</u>
28	TOTAL MEANS OF FINANCING	\$ <u>110,548,440</u>
29	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
30	tion shall be allocated as follows:	
31	Indian Creek Reservoir and Recreation Area	\$ 313,664
32	Junior Livestock and Farm Youth Loan Program	\$ 620,000
33	Loan Program of the Market Commission	\$ 6,001,000
34	Nurseries Program	\$ 1,875,792
35	Agricultural Commodities Commission Self-Insurance Program	\$ 150,000
36	Payable out of the State General Fund (Direct)	
37	to the Office of Marketing for the	
38	Louisiana Agriscience Education/FFA	
39	Enhancement Office	\$ 144,970
40	EXPENDITURES:	
41	Management and Finance	\$ 260,970
42	Marketing	\$ 37,231
43	Animal Health Services	\$ 286,714
44	Agro-Consumer Services	\$ 117,663
45	Forestry	\$ <u>291,134</u>
46	TOTAL EXPENDITURES	\$ <u>993,712</u>
47	MEANS OF FINANCING:	
48	State General Fund (Direct)	\$ <u>993,712</u>
49	TOTAL MEANS OF FINANCING	\$ <u>993,712</u>

1 Payable out of the State General Fund (Direct)
 2 for the Formosan termite initiative provided that
 3 SB 373 or HB 1869 of the 1999 Regular Session
 4 is enacted into law, provided however that
 5 \$350,000 shall be allocated to LSU for fire
 6 ant research \$ 6,000,000

7 **04-165 COMMISSIONER OF INSURANCE**

8 **General Performance Information:**
 9 *Number of licensed domestic insurance companies (FY 1997-98)* 200
 10 *Number of licensed foreign/alien insurance companies (FY 1997-98)* 1,705
 11 *Number of surplus lines companies approved and monitored (FY 1997-98)* 156
 12 *Total number of companies licensed and approved (FY 1997-98)* 2,061

13 **EXPENDITURES:**

14 Administration/Fiscal - Authorized Positions (96) \$ 12,070,760

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

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

22 **Performance Indicator:**
 23 Percentage of accreditation of the department by NAIC retained 100%

24 **Objective:** Through the Office of the Commissioner, to represent the department in
 25 hearings.

26 **Performance Indicators:**
 27 Number of hearings resulting in regulatory action 150
 28 Number of cease and desist orders issued 12

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

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

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

35 **Performance Indicators:**
 36 Tax collections as percentage of taxable premiums 1.040%
 37 Additional taxes and penalties assessed as a result of audit \$505,106
 38 LIRC assessment collection as a percentage of assessable premiums 0.9493%
 39 Total amount of revenues (taxes, assessments, fees and
 40 miscellaneous) collected (in \$ millions) \$150.9
 41 Percentage of revenue deposited within 48 hours 100%

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

45 **Performance Indicators:**
 46 Number of companies in some form of receivership (at the beginning
 47 of fiscal year) 13
 48 Number of companies brought to final closure 13
 49 Total recovery from assets of liquidated companies \$32,952,474
 50 Average recovery from liquidation of assets \$3,661,386

51 **Objective:** Through the Office of Insurance Compliance, Office of Minority Affairs,
 52 to increase the number of disadvantaged agents obtaining contracts with standard
 53 companies through the key agent concept.

54 **Performance Indicators:**
 55 Number of new key agency directors and sub-agents working
 56 with Key Independent Agency, Inc. 25
 57 Number of educational/training sessions provided for small/
 58 disadvantaged/ minority insurance agents and agencies 65

1 Market Compliance - Authorized Positions (179)

\$ 13,727,387

2 **Program Description:** *Regulates the insurance industry in the state by analyzing*
 3 *and examining regulated entities, licensing individuals, partnerships, and corpor-*
 4 *ations engaged in the insurance business, ensuring that rates are not excessive,*
 5 *inadequate, or unfairly discriminatory, and reducing fraud against consumers and*
 6 *the insurance industry; and assists small, minority, and disadvantaged agents and*
 7 *agencies to increase their knowledge and participation in the industry.*

8 **General Performance Information:**

9	Total number of insurance companies under administrative supervision	
10	during FY 1997-98	8
11	Number of insurance companies placed under administrative	
12	supervision during FY 1997-98	1
13	Number of companies successfully removed from administrative	
14	supervision during FY 1997-98	2
15	Average time a company is under administrative supervision (in	
16	months) (FY 1997-98)	28.9

17 **Objective:** Through the Office of Financial Solvency, to monitor the regulated
 18 entities to detect adverse financial and other conditions.

19 **Performance Indicators:**

20	Number of entities examined (financial examination)	45
21	Number of entities examined (market conduct examination)	30
22	Number of entities analyzed	400
23	Percentage of entities scheduled for financial examination that were	
24	examined	100%
25	Percentage of entities scheduled for market conduct examination that	
26	were examined	100%
27	Percentage of entities to be analyzed that were analyzed	100%

28 **Objective:** Through the Office of Licensing and Compliance, Agent Licensing
 29 Division, to oversee the licensing process.

30 **Performance Indicators:**

31	Number of agent, agency, broker and solicitor licenses issued	9,739
32	Number of agent, agency, broker and solicitor renewals processed	29,070
33	Number of company appointments processed	171,069

34 **Objective:** Through the Office of Insurance Compliance, Company Licensing
 35 Division, to review company applications for a Certificate of Authority within an
 36 average of 90 days.

37 **Performance Indicators:**

38	Average number of days to review company licensing applications	90
39	Number of company licensing applications received	317
40	Number of company licensing applications approved	343
41	Number of company licensing applications and filings pending at year end	29

42 **Objective:** Through the Office of Insurance Compliance, Property & Casualty and
 43 Life & Annuity (P&C and L&A) Division, to resolve consumer complaints and
 44 provide consumer education programs and services.

45 **Performance Indicators:**

46	Number of P&C and L&A complaints received	2,814
47	Number of P&C and L&A complaints resolved	2,532
48	Amount of P&C and L&A claims payments/premium refunds	
49	recovered by claimants	\$2,312,844

50 **Objective:** Through the Office of Insurance Compliance, Property & Casualty and
 51 Life & Annuity (P&C and L&A) Division, to pre-approve contract forms for use by
 52 insurers.

53 **Performance Indicators:**

54	Number of P&C and L&A contract forms received	21,966
55	Number of P&C and L&A contract forms approved	16,140
56	Number of P&C and L&A contract forms disapproved	11,370
57	Number of P&C and L&A contract forms pending at fiscal year end	19,264

1	Objective: Through the Office of Licensing and Compliance, to investigate reported	
2	incidences of suspected fraud and perform background checks.	
3	Performance Indicators:	
4	Number of claims fraud cases received and reviewed	1,330
5	Number of claims fraud cases referred to law enforcement agencies	50
6	Number of agent/company investigations received and reviewed	20
7	Number of agent/company investigations referred to law enforcement	
8	agencies	10
9	Number of background checks performed for agent and company	
10	licensing	1,982
11	Number of background checks disapproved	15
12	Objective: Through the Division of Health, to assist and protect consumers with	
13	health care coverage needs.	
14	Performance Indicators:	
15	Number of health insurance complaints received	2,000
16	Number of health insurance complaint investigations concluded	1,500
17	Amount of total health insurance related claim benefits/premium	
18	refunds recovered for consumers	\$100,000
19	Average number of days to conclude routine health insurance complaint	90
20	Objective: Through the Division of Health, to protect Louisiana policyholders by	
21	reviewing contract forms.	
22	Performance Indicators:	
23	Number of health insurance related contract forms received for review	7,000
24	Number of health insurance related contract forms approved	6,500
25	Number of health insurance related contract forms disapproved	2,000
26	Objective: Through the Division of Health, to provide senior citizens with health-	
27	related counseling.	
28	Performance Indicator:	
29	Estimated savings to counseled senior health clients	\$350,000
30	Objective: Through the Division of Health, to review health maintenance organiza-	
31	tion (HMO) provider networks and/or accreditation bodies for quality assurance.	
32	Performance Indicators:	
33	Number of HMO provider network and/or accreditation bodies inspected	
34	for quality assurance	6
35	Percentage of HMO provider network and/or accreditation bodies	
36	inspected for quality assurance	33%
37	Objective: Through the Office of Insurance Rating Commission, to consider and act	
38	upon rate change submissions from admitted insurance companies.	
39	Performance Indicators:	
40	Number of rate change submissions acted upon by Louisiana Insurance	
41	Rating Commission (LIRC)	704
42	Number of rate change submissions approved	400
43	Number of rate change submissions approved at a lesser amount than	
44	requested	20
45	Number of rate change requests rejected	90
46	Average percentage change in rates approved	2.05%
47	Market impact of rates approved	1.33%
48	Objective: Through the Office of Insurance Rating Commission, to audit the	
49	declarations page of all commercial automobile and/or general liability policies to	
50	ensure compliance with approved rates.	
51	Performance Indicators:	
52	Number of experience rating modifications issued	6,265
53	Violations cited as a percentage of documents reviewed	1.4%
54		TOTAL EXPENDITURES
		<u>\$ 25,798,147</u>
55	MEANS OF FINANCE:	
56	State General Fund by:	
57	Fees & Self-generated Revenues	\$ 25,121,826
58	Statutory Dedications:	
59	Administrative Fund	\$ 476,323
60	Federal Funds	<u>\$ 199,998</u>
61		TOTAL MEANS OF FINANCING
		<u>\$ 25,798,147</u>

1 Payable out of the State General Fund by
 2 Fees & Self-generated Revenues for an executive
 3 staff officer position for the Office of Minority
 4 Affairs in the Administration Program \$ 44,639

5 The commissioner of administration shall increase the number of new key agency directors
 6 and subagents working with Key Independent Agency, Inc., by 10 and will increase the
 7 number of educational/training sessions for small/ disadvantaged/ minority insurance agents
 8 and agencies by 135.

9 Payable out of the State General Fund by Fees and
 10 Self-generated Revenues for the addition of two (2)
 11 authorized Insurance Compliance Examination
 12 Specialist I positions and one (1) authorized Insurance
 13 Compliance Examination Specialist III position for the
 14 Office of Licensing and Compliance in the Market
 15 Compliance Program \$ 105,585

16 Payable out of the State General Fund by Fees and
 17 Self-generated Revenues for the addition of five (5)
 18 authorized Insurance Compliance Examination
 19 Specialist I positions for the market conduct unit of
 20 Financial Solvency in the Market Compliance program \$ 133,902

Veto #1

21 Payable out of the State General Fund by Fees and
 22 Self-generated Revenues for the addition of one (1)
 23 authorized Secretary I position for the Office of
 24 Management and Finance in the Administration Program \$ 24,401

Veto #2

25 Payable out of the State General Fund by Fees and
 26 Self-generated Revenues to provide funding for the
 27 addition of two (2) authorized positions for the
 28 Louisiana Health Care Commission in the Market
 29 Compliance Program \$ 110,000

30 Payable out of the State General Fund (Direct) by
 31 Fees and Self-generated Revenues for the addition
 32 of two (2) authorized Insurance Compliance
 33 Examination Specialist I positions in the Insurance
 34 Fraud Section, one (1) authorized Communications
 35 Specialist I position in the Division of Public Affairs,
 36 one (1) Assistant to the Commissioner position
 37 in the Administrative Division for the Office of the
 38 Commissioner in the Administration Program \$ 213,049

39 Payable out of the State General Fund by Statutory
 40 Dedication from the Agents' Market Conduct Fund
 41 for implementation, including positions (13), in the
 42 event Senate Bill No. 1103 of the 1999 Regular
 43 Session is enacted into law, relative to insurance
 44 market conduct activity of agents and agencies \$ 895,406

45 Payable out of the State General Fund by Fees and
 46 Self-generated Revenues for implementation,
 47 including positions (6), in the event House Bill
 48 No. 2083 of the 1999 Regular Session is enacted
 49 into law, relative to health insurance - medical
 50 necessity determinations \$ 160,685

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (79) \$ 28,025,626

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 by 12/31/99	100%
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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 per support services person	311
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 certified economically disadvantaged businesses provided specific assistance	80

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

Objective: Through the Workforce Development Training activity, to provide customized workforce training for 40 business projects.

Performance Indicators:

Number of training contracts	40
Number of workers trained	4,500
New capital investment per dollar of state funds committed	\$80

1	Objective: Through the Executive Administration activity, to assist 36 small	
2	technology-based businesses obtain seed capital to market their new products by June	
3	30, 2000.	
4	Performance Indicators:	
5	Total number of start-up companies provided specific assistance	36
6	Number of start-up companies receiving short-term marketing	
7	and management assistance	30
8	Number of start-up companies receiving long-term marketing	
9	and management assistance	6
10	Number of start-up companies connected to seed/venture	
11	capital providers	12
12	Number of existing or newly identified technology businesses	
13	emerging from Louisiana institutions of higher learning that	
14	received assistance	3
15	Communications - Authorized Positions (1)	\$ 1,304,170
16	Program Description: <i>Coordinates, plans, and provides media opportunities to</i>	
17	<i>publicize La. businesses and generates inquiries from business. Also provides</i>	
18	<i>support for domestic and international marketing specialists.</i>	
19	Objective: Through the Communications, Advertising, Promotion, and Marketing	
20	activity, to generate 750 qualified inquiries from domestic and international businesses	
21	and 70 public information opportunities (news releases).	
22	Performance Indicators:	
23	Number of qualified inquiries generated	750
24	Number of public information opportunities generated	70
25	Objective: The Communications Program will provide 4 special economic	
26	development promotional events.	
27	Performance Indicator:	
28	Number of special promotional events held	4
29	Auxiliary Account	\$ <u>2,106,832</u>
30	Account Description: <i>Provides funding for publication of the Directory of</i>	
31	<i>Louisiana Manufacturers, special marketing activities, as well as for a loan</i>	
32	<i>guarantee for \$2.0M with respect to financing of the Alliance Compressor Plant in</i>	
33	<i>Natchitoches. The loan guarantee agreement is expected to be completed by FY</i>	
34	<i>2005-06.</i>	
35	TOTAL EXPENDITURES	\$ <u>31,436,628</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 17,434,130
38	State General Fund by:	
39	Interagency Transfers	\$ 1,155,859
40	Fees & Self-generated Revenues	\$ 2,110,211
41	Statutory Dedications:	
42	Small Business Surety Bonding Fund	\$ 2,000,000
43	Workforce Development and Training Fund	\$ 6,500,000
44	Marketing Fund	\$ 2,136,428
45	Federal Funds	\$ <u>100,000</u>
46	TOTAL MEANS OF FINANCING	\$ <u>31,436,628</u>
47	Payable out of the State General Fund (Direct)	
48	for expansion of the United States Naval	
49	Information Technology Center at the University	
50	of New Orleans Research and Technology Park	\$ 3,125,000
51	Payable out of the State General Fund (Direct)	
52	for the Louisiana Partnership for Technology	
53	and Innovation	\$ 350,000

1	Payable out of the State General Fund (Direct)	
2	for three (3) additional small business	
3	advisor positions to be allocated to the	
4	Economically Disadvantaged Business	
5	Development Program	\$ 114,883
6	Payable out of the State General Fund (Direct)	
7	to provide additional technical assistance to	
8	businesses entering or currently participating in	
9	the Economically Disadvantaged Business	
10	Development Program	\$ 212,500
11	Payable out of the State General Fund (Direct)	
12	for the Louisiana Center Against Poverty	\$ 250,000
13	Payable out of the State General Fund (Direct) for	
14	the Metro Regional Business Incubator	\$ 400,000
15	Payable out of the State General Fund (Direct)	
16	for the Louisiana Business Technology Center	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	for the expenses of the Monroe Downtown Riverfront	
19	Development District	\$ 150,000

20 **05-252 OFFICE OF COMMERCE AND INDUSTRY**

21 **EXPENDITURES:**

22	Business Recruitment and Retention Program	
23	- Authorized Positions (46)	\$ 13,119,545
24	Program Description: <i>Markets Louisiana to out-of-state and international</i>	
25	<i>businesses; assists potential and existing Louisiana exporters; maintains foreign</i>	
26	<i>trade offices; acts as staff for the State Board of Commerce and Industry; admin-</i>	
27	<i>isters various tax exemption programs; and encourages and assists in the start-up</i>	
28	<i>and expansion of business and industry. Also promotes economic development in</i>	
29	<i>the Red River basin and adjoining areas. The program also administers a grant to</i>	
30	<i>the UNO and Avondale Maritime Center of Excellence, administers funds for the La.</i>	
31	<i>Resource Center for Educators, and supports an ombudsman position.</i>	
32	Objective: Through the National Marketing activity, to recruit 50 U.S. firms to locate	
33	or expand in Louisiana.	
34	Performance Indicators:	
35	Number of positive location and expansion decisions	49
36	New investments in millions	\$800,000,000
37	Cost per contact made	\$943
38	Number of new jobs created	4,500
39	Objective: Through the National Marketing activity, to provide 1,000 Louisiana	
40	businesses with the opportunity to expand their sales of goods and services within the	
41	state.	
42	Performance Indicators:	
43	Number of vendors attending Matchmaker events	1,000
44	Number of exhibitors at Matchmaker events	70
45	Objective: Through the International Marketing activity, to recruit five foreign	
46	projects to Louisiana.	
47	Performance Indicators:	
48	Number of positive location decisions	5
49	New investments (in millions)	\$850
50	New investments per budget dollar	\$1,975
51	Objective: Through the International Trade activity, to assist 150 Louisiana	
52	companies take advantage of international trade opportunities.	
53	Performance Indicators:	
54	Number of Louisiana companies assisted	150
55	Number of trade opportunities developed	3,250

1	Objective: Through the Red River Development Council activity, to build one (1)	
2	recreational site as provided for in the master plan along the Red River.	
3	Performance Indicators:	
4	Number of sites to be built annually	1
5	Number of sites built	12
6	Objective: Through the Louisiana SBDC's, provide in-depth management and	
7	technical assistance to help create/save small businesses throughout the state.	
8	Performance Indicators:	
9	Number of new businesses created	466
10	Number of jobs created/saved	3,495
11	New income from SBDC clients in millions	\$52,425
12	Return to state on sales tax only	\$1,310,625
13	Music Commission - Authorized Positions (3)	\$ 310,326
14	Program Description: <i>Promotes and develops Louisiana as a viable incubator of</i>	
15	<i>music talent and music industries; promotes Louisiana music and musicians.</i>	
16	Objective: To establish the Louisiana Music Network Cooperative (LMNC) by June	
17	30, 2000.	
18	Performance Indicator:	
19	Percentage of LMNC project completed	100%
20	Objective: To develop an integrated marketing plan to raise awareness of the	
21	diversity and depth of the Louisiana music industry by June 30, 2000.	
22	Performance Indicators:	
23	Percentage of marketing plan completed	100%
24	Number of print ads and brochures produced	4
25	Number of radio and tv PSAs produced	4
26	Objective: To increase by 5% the use of Louisiana music and artists on Louisiana	
27	radio and television stations.	
28	Performance Indicators:	
29	Number of radio and tv stations surveyed	226
30	Number of stations featuring Louisiana music/artists	27
31	Percentage increase in air time of Louisiana music/artists	5%
32	Objective: The Louisiana Music Commission will work to maximize the economic	
33	impact of Louisiana music.	
34	Performance Indicators:	
35	Ratio of economic impact to commission budget	10
36	Project economic impact of commission activities	\$1.3
37	(in millions)	
38	Number of jobs created as result of commission activities	30
39	TOTAL EXPENDITURES	<u>\$ 13,429,871</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 12,374,458
42	State General Fund by:	
43	Interagency Transfers	\$ 50,000
44	Fees & Self-generated Revenues	\$ 865,413
45	Federal Funds	<u>\$ 140,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 13,429,871</u>
47	Payable out of the State General Fund (Direct)	
48	to Macon Ridge Economic Development Region,	
49	Inc. for economic development efforts in north	
50	Louisiana	\$ 250,000
51	Payable out of the State General Fund (Direct)	
52	for economic development efforts in northeast	
53	Louisiana	\$ 300,000

1	Payable out of the State General Fund (Direct)	
2	for economic development efforts in northwest	
3	Louisiana	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	for economic development efforts in north	
6	central Louisiana	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	for economic development for the Town of Delhi	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	for economic development for the Town of Rayville	\$ 50,000
11	Provided, however, the T.O. shall be increased by one (1) position in the Office of Commerce	
12	and Industry for International Trade, provided that \$50,000 is paid to the Greater Monroe	
13	Community Center for Senior Citizens as follows: \$25,000 from Delhi and \$25,000 from	
14	Rayville.	
15	Payable out of the State General Fund (Direct)	
16	to the Commissioner of the Port of New Orleans	
17	for economic and cultural development	\$ 200,000

18 **05-254 LOUISIANA STATE RACING COMMISSION**

19 EXPENDITURES:

20	Louisiana State Racing Commission Program -	
21	Authorized Positions (78)	<u>\$ 8,785,222</u>

22 **Program Description:** *Promulgates and enforces rules and regulations and*
 23 *administers state laws regulating the horse racing industry, including issuance of*
 24 *licenses, registration of horses, and administration of payment of breeder awards.*

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

28 **Performance Indicators:**

29 Administrative expenses as a percentage of self-generated revenue	22.8%
30 Number of race tracks	4
31 Number of Off Track Betting facilities	13
32 Number of race days	347
33 Annual amount wagered at race tracks and OTB's	\$363
34 (in millions)	
35 Cost per race	\$1,517

36 **Objective:** Through the Licensing and Regulation activity, to test at least 15 horses
 37 per race day and at least 3 humans per day during live race meets annually.

38 **Performance Indicators:**

39 Number of equine samples tested annually	5,270
40 Number of human samples tested annually	1,120

41 **Objective:** Through the Licensing and Regulation activity, to maintain the cases
 42 heard by the commission which are subsequently overturned to less than 2%.

43 **Performance Indicators:**

44 Percentage of cases overturned	0%
45 Number of cases overturned	0
46 Number of cases heard	45

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

49 **Performance Indicators:**

50 Percent of awards issued within 60 days of race	100%
51 Annual amount of breeder awards paid	\$2,309,419

52	TOTAL EXPENDITURES	<u>\$ 8,785,222</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 5,615,222
4	Statutory Dedications:	
5	Video Draw Poker Device Purse Supplement Fund	\$ <u>3,170,000</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>8,785,222</u>

7 **05-255 OFFICE OF FINANCIAL INSTITUTIONS**

8	EXPENDITURES:	
9	Office of Financial Institutions Program - Authorized Positions (113)	\$ <u>7,090,737</u>

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

16 **Objective:** Through the Depository Institutions activity, to proactively supervise
 17 100% of state chartered depository institutions by conducting 100% of scheduled
 18 examinations, reporting the examination results within one month of receipt of the
 19 draft report, and acting on complaints within 10 days of receipt.

20 **Performance Indicators:**

21	Number of banks/thrifts	152
22	Number of credit unions	63
23	Total assets regulated - banks/thrifts (in millions)	\$16,418
24	(new indicator)	
25	Total assets regulated - credit unions (in millions)	\$913
26	(new indicator)	
27	Cost per million in assets regulated- banks/thrifts	\$252
28	Cost per million in assets regulated- credit unions	\$498
29	Number of examinations conducted - banks/thrifts	70
30	Number of examinations conducted - credit unions	63
31	Percentage of examinations conducted as scheduled	95%
32	- banks/thrifts	
33	Percentage of examinations conducted as scheduled - credit unions	100%
34	Percentage of examination reports processed within one month	90%
35	- banks/thrifts	
36	Percentage of examination reports processed within one month	90%
37	- credit unions	

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

42 **Performance Indicators:**

43	Total number of active registrants	6,007
44	Average total percentage of scheduled examinations conducted	100%
45	Total number of violations cited	5,205
46	Total monies refunded or rebated to consumer	\$104,850
47	Average total percentage of investigated companies licensed	15%
48	Total number of written complaints received	137
49	Average total percentage of written acted upon within 30 days	100%
50	Total amount of refunds or rebates to consumers	\$27,000
51	resulting from complaints	

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

56 **Performance Indicator:**

57	Number of phone calls received from consumers	4,194
58	and lenders on toll-free line	

1	Objective: To establish a foundation for the success of the Atchafalaya Trace	
2	Commission, 25% of the elements of the feasibility study will be completed and four	
3	informational meetings will be held within the area.	
4	Performance Indicators:	
5	Percentage of elements of feasibility study completed	25%
6	Number of informational meetings held	4
7	Management and Finance - Authorized Positions (30)	\$ <u>1,859,095</u>
8	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
9	<i>contract management, data processing, management and program analysis,</i>	
10	<i>personnel management, and grants management for the department.</i>	
11	Objective: To ensure that all programs in the Department of Culture, Recreation and	
12	Tourism are provided support services to accomplish all of their program objectives.	
13	Performance Indicator:	
14	Number of repeat audit findings reported by legislative auditors	0
15	Objective: To ensure through due diligence that there will be no information services	
16	failure resulting in adverse consequences to the mission of the Department of Culture,	
17	Recreation and Tourism resulting from the transition to the year 2000.	
18	Performance Indicator:	
19	Percentage of the mission critical computers fully Y2K compatible	100%
20	by 12/31/99	
21	TOTAL EXPENDITURES	\$ <u>4,550,183</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 3,577,133
24	State General Fund by:	
25	Interagency Transfers	\$ 173,050
26	Statutory Dedications:	
27	New Orleans Area Tourism and	
28	Economic Development Fund	\$ <u>800,000</u>
29	TOTAL MEANS OF FINANCING	\$ <u>4,550,183</u>
30	Payable out of the State General Fund (Direct)	
31	to the Office of Management and Finance for a	
32	safety coordinator position	\$ 60,070
33	Provided, however, that the Department of Culture, Recreation and Tourism is hereby	
34	authorized and deemed to act for and on behalf of the Atchafalaya Trace Commission until	
35	such time as the commission is appointed and takes office and may obligate and expend	
36	monies appropriated or made available to the commission for any purpose consistent with	
37	Chapter 26 of Title 25 of the Louisiana Revised Statutes of 1950.	
38	Payable out of the State General Fund (Direct)	
39	for expenses of the Treasures of Provence	\$ 200,000
40	Payable out of the State General Fund (Direct)	
41	for the Bonne Fete celebration	\$ 75,000

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

Library Services - Authorized Positions (80) \$ 9,609,520

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

Objective: To increase the use of public library resources in the state as indicated by the registration of 50,000 new library card holders and by an increase to at least 12,325,000 library visits statewide.

Performance Indicators:

Number of new library card holders	50,000
Total number of library visits	12,325,000

Objective: To increase the use of the special services and materials available to the blind and physically handicapped by increasing the number of registered borrowers to at least 7,000 and by circulating 2,000 more items than the previous year.

Performance Indicators:

Number of registered borrowers	7,000
Number of items circulated	161,914

TOTAL EXPENDITURES \$ 9,609,520

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,799,413

State General Fund by:

Interagency Transfers \$ 31,200

Fees & Self-generated Revenues \$ 20,905

Federal Funds \$ 2,758,002

TOTAL MEANS OF FINANCING \$ 9,609,520

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

Museum - Authorized Positions (114) \$ 4,545,383

Program Description: *Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven properties. In New Orleans these include the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, Old U.S. Mint, Jackson House, Creole House, and 1000 Charters Street. Other properties in the system are: the Wedell-Williams Aviation Museum in St. Mary Parish, the Arsenal in Baton Rouge, and the Old Courthouse in Natchitoches.*

Objective: To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system in New Orleans, while achieving 75% of these requirements at the Wedell Williams facility and 60% of these requirements at the Old Courthouse Museum in Natchitoches.

Performance Indicators:

Percentage of AAM requirements met by New Orleans museums	100%
Percentage of AAM requirements met by Wedell-Williams Museum	75%
Percentage of AAM requirements met by Old Courthouse Museum	60%

Objective: To increase attendance at museums buildings by 23,500 and attendance at all other museum presentations over the respective levels of the previous year.

Performance Indicators:

Total number of attendees at museum buildings	266,200
Number of attendees at all other museum presentations	852,000

Auxiliary Account \$ 800,000

Account Description: *Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.*

TOTAL EXPENDITURES \$ 5,345,383

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,139,196
3	State General Fund by:	
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collection including	
6	interest earnings in the Cabildo Fire	
7	Insurance Settlement Fund from	
8	FY 1996-97 and FY 1997-98	\$ <u>1,206,187</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>5,345,383</u>
10	Payable out of the State General Fund (Direct)	
11	for additional funds for grants to small museums	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	for the University of New Orleans Eisenhower	
14	Center to support the National D-Day Museum	\$ 100,000
15	06-264 OFFICE OF STATE PARKS	
16	EXPENDITURES:	
17	Parks and Recreation - Authorized Positions (316)	\$ <u>15,854,241</u>
18	Program Description: <i>Provides outdoor recreational and educational opportuni-</i>	
19	<i>ties by preserving and interpreting natural, historic, and scientific areas of</i>	
20	<i>exceptional value, and by providing outdoor recreation opportunities. Also</i>	
21	<i>administers intergovernmental efforts related to outdoor recreation.</i>	
22	Objective: To increase the annual number of visitors served by the state park system	
23	to at least 1,518,000.	
24	Performance Indicator:	
25	Annual visitation	1,518,000
26	Objective: To ensure that communities which received Federal Land and Water	
27	Conservation Fund grants to develop recreational facilities continue to honor the	
28	requirements of those grants for at least 93% of projects statewide.	
29	Performance Indicator:	
30	Percentage of projects in good standing	93%
31		
	TOTAL EXPENDITURES	\$ <u>15,854,241</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 14,953,743
34	State General Fund by:	
35	Fees & Self-generated Revenues from prior	
36	and current year collections	\$ 281,410
37	Federal Funds	\$ <u>619,088</u>
38		
	TOTAL MEANS OF FINANCING	\$ <u>15,854,241</u>

1 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

2 EXPENDITURES:

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

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

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

16 **Performance Indicators:**

17 Number of historic properties preserved 135
 18 Number of buildings recorded 1000
 19 Number of new jobs created by Main Street Program 120
 20 Number of businesses recruited to historic centers 50

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

24 **Performance Indicators:**

25 Acres surveyed for cultural attributes 40,000
 26 Number of sites recorded 775
 27 Number of sites tested 75
 28 Cubic feet of artifacts and associated records curated 2,300

29 Arts Program - Authorized Positions (12) \$ 7,728,572

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

34 **Objective:** To increase the audience for sponsored events to 8,200,000.

35 **Performance Indicator:**

36 Audience for sponsored events 8,200,000

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

40 **Performance Indicators:**

41 Number of traditions documented 3
 42 Organizations assist one organization to use folk heritage 1

43 TOTAL EXPENDITURES \$ 9,921,900

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 7,987,249

46 State General Fund by:

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

48 Federal Funds \$ 1,909,651

49 TOTAL MEANS OF FINANCING \$ 9,921,900

50 Payable out of the State General Fund (Direct)
 51 for the Creole Heritage Center in Natchitoches \$ 75,000

52 Payable out of the State General Fund by Statutory
 53 Dedications from the Archaeological Curation Fund
 54 for the purpose of preservation and protection of
 55 archaeological resources in the event House Bill No.
 56 635 of the 1999 Regular Session is enacted into law \$ 40,000

1	Payable out of the State General Fund (Direct)	
2	to the City of Eunice for the Liberty Theater Cajun	
3	Music Show	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	for the historic properties survey and cultural economic	
6	return enhancement	\$ 150,000
7	Payable out of the State General Fund (Direct)	
8	for The Mississippi River Experience	\$ 50,000
9	06-266 OFFICE OF FILM AND VIDEO	
10	EXPENDITURES:	
11	Film and Video - Authorized Positions (8)	<u>\$ 915,649</u>
12	Program Description: <i>Facilitates film and video production in La. by providing</i>	
13	<i>location information, assistance with the procurement of local technical support and</i>	
14	<i>personnel, and help to obtain the cooperation of various governmental entities when</i>	
15	<i>necessary.</i>	
16	Objective: To increase the direct economic impact of the film and video industry on	
17	the state to at least \$59,800,000.	
18	Performance Indicator:	
19	Dollars left behind by on-location filming	\$59,800,000
20	TOTAL EXPENDITURES	<u><u>\$ 915,649</u></u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 860,649
23	State General Fund by:	
24	Fees & Self-generated Revenues	<u>\$ 55,000</u>
25	TOTAL MEANS OF FINANCING	<u><u>\$ 915,649</u></u>
26	06-267 OFFICE OF TOURISM	
27	EXPENDITURES:	
28	Administration - Authorized Positions (7)	\$ 1,041,968
29	Program Description: <i>Coordinates the efforts of the other programs in the agency</i>	
30	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
31	<i>efforts.</i>	
32	Objective: To ensure that all other programs in the Office of Tourism are provided	
33	the support services and leadership needed to accomplish all of their objectives.	
34	Performance Indicator:	
35	Number of objectives not accomplished due to insufficient support services	0
36	Marketing - Authorized Positions (10)	\$ 11,890,617
37	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
38	<i>designing, creating and distributing advertising materials in all media.</i>	
39	Objective: To increase the total number of visitors to Louisiana to 27 million and the	
40	direct economic impact of those visitors to \$7.4 billion.	
41	Performance Indicators:	
42	Dollars spent by visitors to state	\$7.4 Billion
43	Number of visitors to state	27 Million
44	Objective: To increase the effectiveness of the state's tourism marketing effort as	
45	indicated by both an increase in the number of requests for travel information to	
46	1,150,000, an increase in the average spending by travelers influenced by advertising	
47	to \$1,270 and an increase in the level of visitor spending per advertisement dollar to	
48	\$90.	
49	Performance Indicators:	
50	Number of requests for travel information	1,150,000
51	Average spending per visit by travelers influenced by advertising	\$1,270
52	Visitor spending per advertisement dollar	\$90

1	Welcome Centers - Authorized Positions (46)	\$ 1,972,241
2	Program Description: <i>Provides direct information to potential and actual visitors</i>	
3	<i>to La. by operating a system of Interstate and Highway Welcome Centers and by</i>	
4	<i>responding to telephone and mail inquiries.</i>	
5	Objective: To provide information to visitors which will result in extending their	
6	average stay in Louisiana from 3 nights to 3.5 nights by 2003.	
7	Performance Indicators:	
8	Number of visitors to Welcome Centers	1,700,000
9	Average length of stay of surveyed Welcome Center visitor	3.1 days
10	Consumer Information Services - Authorized Positions (9)	<u>\$ 1,670,752</u>
11	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>	
12	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
13	<i>to inquirers. Also conducts conversion research and target market research.</i>	
14	Objective: To increase tourism in Louisiana through the distribution of timely,	
15	accurate and well prepared travel information with an average turn around time of two	
16	weeks from receipt of inquiry to delivery of fulfillment materials to inquirers both	
17	inside and outside the United States.	
18	Performance Indicator:	
19	Turnaround time	14 days
20	TOTAL EXPENDITURES	<u>\$ 16,575,578</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 25,000
23	State General Fund by:	
24	Interagency Transfers	\$ 127,600
25	Fees & Self-generated Revenues	<u>\$ 16,422,978</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 16,575,578</u>
27	Payable out of the State General Fund (Direct)	
28	to the Marketing Program for the Bassmasters	
29	Classic Tournament	\$ 183,000
30	SCHEDULE 07	
31	DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT	
32	07-273 ADMINISTRATION	
33	EXPENDITURES:	
34	Office of the Secretary - Authorized Positions (24)	\$ 1,250,724
35	Program Description: <i>Responsible for the overall direction and policy setting of</i>	
36	<i>the department.</i>	
37	Objective: To provide the administrative oversight and leadership necessary to	
38	efficiently gain the goals established for all department programs.	
39	Performance Indicator:	
40	Performance information consistent with this objective will be reported next year.	
41	Office of Management and Finance - Authorized Positions (272)	<u>\$ 34,391,080</u>
42	Program Description: <i>Provides support services including accounting, budget,</i>	
43	<i>purchasing, personnel, and other management services; includes legal work,</i>	
44	<i>including most attorney professional service contracts and all cost of retirees and</i>	
45	<i>surviving spouse insurance for the department.</i>	
46	Objective: To ensure that the cost of providing support services remains at or below	
47	15% of other operational costs.	
48	Performance Indicator:	
49	Cost of support services as a percentage of other costs	15%
50	TOTAL EXPENDITURES	<u>\$ 35,641,804</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfer	\$	700,252
4	Fees & Self-generated Revenues	\$	151,000
5	Statutory Dedications:		
6	Transportation Trust Fund - Federal Receipts	\$	921,253
7	Transportation Trust Fund - Regular	\$	<u>33,869,299</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u>35,641,804</u>
9	Payable out of the State General Fund (Direct)		
10	for the expenses of the Zachary Taylor Parkway		
11	Commission	\$	75,000
12	07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION		
13	EXPENDITURES:		
14	Louisiana Offshore Terminal Authority - Authorized Positions (2)	\$	137,086
15	Program Description: <i>Oversees and regulates the Louisiana Super Port, including</i>		
16	<i>coordination with other modes of transportation and environmental safety.</i>		
17	Objective: To ensure that there are no reportable incidents of environmental		
18	pollution at the Louisiana Offshore Oil Port and its onshore facilities.		
19	Performance Indicator:		
20	Number of reportable incidents of environmental pollution		0
21	Water Resources - Authorized Positions (44)	\$	3,646,331
22	Program Description: <i>Manages the state's program for flood control and water</i>		
23	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>		
24	Objective: To conduct flood control activities to result in at least \$131 million in		
25	flood damage reduction and at least \$8,300,000 in savings on flood insurance		
26	premiums for residents of the state.		
27	Performance Indicators:		
28	Flood damage reduction benefits from construction projects	\$131,000,000	
29	Savings in flood insurance premiums resulting from		
30	efforts of this program	\$8,300,000	
31	Objective: To participate in the development of the state's maritime infrastructure		
32	by funding projects with identified economic benefits of at least \$120,000,000.		
33	Performance Indicator:		
34	Economic benefits of port construction projects	\$120,000,000	
35	Objective: To ensure that 100% of water wells installed meet the required standards		
36	to protect a safe and adequate supply of ground water.		
37	Performance Indicator:		
38	Percentage of water wells installed to required standards		100%
39	Aviation - Authorized Positions (14)	\$	1,048,292
40	Program Description: <i>Provides administration of the Airport Construction and</i>		
41	<i>Development Priority Program; includes project evaluation and prioritization,</i>		
42	<i>inspection of plans, and construction work. Projects are funded from Transporta-</i>		
43	<i>tion Trust Fund appropriations in the Capital Outlay Act.</i>		
44	Objective: To ensure that all major violations detected at state regulated public		
45	airports are corrected within 90 days of their detection.		
46	Performance Indicators:		
47	Number of major violations not corrected within 90 days of detection		0
48	Number of major violations detected		20
49	Objective: To fund all requests for projects to improve the safety of airports and 80%		
50	of requests to preserve the existing aviation infrastructure.		
51	Performance Indicators:		
52	Percentage of safety related projects funded		100%
53	Percentage of infrastructure preservation projects funded		80%

1	Objective: To provide 315 hours of air transportation in support of photogrammetry	
2	for the Highway program.	
3	Performance Indicator:	
4	Hours of air transportation provided	315
5	Public Transportation - Authorized Positions (10)	<u>\$ 8,010,216</u>
6	Program Description: <i>Manages the state's programs for rural public transporta-</i>	
7	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
8	<i>federal funds and passed through to local agencies as capital and operating</i>	
9	<i>assistance for public transit systems serving the general public and elderly or</i>	
10	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
11	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
12	Objective: To assist local service providers to provide at least 1,100,000 passenger	
13	trips for the elderly and persons with disabilities.	
14	Performance Indicator:	
15	Number of passenger trips provided	1,100,000
16	Objective: To assist rural transportation services to provide at least 950,000	
17	passenger trips in rural areas at an average cost per mile of no more than \$1.06.	
18	Performance Indicators:	
19	Number of passenger trips provided	950,000
20	Average cost per mile	\$1.06
21	Objective: To complete a statewide passenger rail plan.	
22	Performance Indicator:	
23	Percentage of plan complete	100%
24	TOTAL EXPENDITURES	<u>\$ 12,841,925</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 525,000
27	State General Fund by:	
28	Interagency Transfers	\$ 287,041
29	Fees & Self-generated Revenues	\$ 942,843
30	Statutory Dedications:	
31	General Aviation & Reliever Airport Maintenance Grant Program	\$ 200,000
32	Transportation Trust Fund - Federal Receipts	\$ 50,873
33	Transportation Trust Fund - Regular	\$ 4,098,982
34	Federal Funds	<u>\$ 6,737,186</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 12,841,925</u>
36	Payable out of the State General Fund (Direct)	
37	for a study of the groundwater resources of the	
38	Sparta Water Aquifer, in the event that Senate	
39	Bill No. 915 of the 1999 Regular Session is	
40	enacted into law	\$ 259,000
41	Payable out of the State General Fund (Direct)	
42	through the Water Resources Program to the	
43	Morgan City Harbor and Terminal District for	
44	the costs associated with completing a study	
45	and the permitting process of deepening the	
46	channel through the Atchafalaya River	\$ 190,000
47	Payable out of the State General Fund (Direct)	
48	for the Tangipahoa Transportation Council	\$ 100,000

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Planning and Programming - Authorized Positions (76) \$ 11,113,707

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

9 **Objective:** Objectives and performance information consistent with this program's
 10 strategic plan and the state's long range infrastructure programs will be reported next
 11 year.

12 Highways - Authorized Positions (1083) \$ 67,001,448

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

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

19 **Performance Indicators:**
 20 Major construction project mileage initiated 27
 21 Major construction project mileage completed 27
 22 Bridge construction projects initiated 47
 23 Bridge construction projects completed 39

24 **Objective:** To initiate major construction on 33 miles of highway in the Transporta-
 25 tion Infrastructure Model for Economic Development (TIME) program.

26 **Performance Indicators:**
 27 TIME program mileage initiated 33.0
 28 TIME program mileage completed 17.0

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

31 **Performance Indicators:**
 32 Overlay mileage initiated 421
 33 Overlay mileage completed 600

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

35 **Performance Indicators:**
 36 Interstate rehabilitation mileage initiated 39
 37 Interstate rehabilitation mileage completed 37

38 Bridge Trust - Authorized Positions (278) \$ 15,499,774

39 **Program Description:** *Responsible for operation and daily maintenance of the*
 40 *Crescent City Connection Division bridges and ferries and the Sunshine Bridge;*
 41 *includes police, traffic control, and toll collection activities.*

42 **Objective:** To reduce the rate of traffic accidents on the Crescent City Connection
 43 Bridge to no more than 4.13 accidents per million vehicle miles.

44 **Performance Indicator:**
 45 Accident rate per million vehicle miles 4.13

46 **Objective:** To complete three improvement projects for the bridge or connecting
 47 arteries.

48 **Performance Indicator:**
 49 Number of projects completed 3

50 **Objective:** To paint 650,000 square feet of steel on the Crescent City Connection
 51 Bridge at a cost not to exceed \$12 per square foot

52 **Performance Indicators:**
 53 Square feet painted 650,000
 54 Cost of painting per square foot \$12.00

1	Objective: To provide at least 3,090,000 ferry passenger crossings to complete the	
2	mass transit system in the greater New Orleans area.	
3	Performance Indicator:	
4	Number of passenger crossings (one way)	3,090,000
5	Objective: To ensure that toll revenue at the Sunshine Bridge is at least 240% of	
6	operating costs.	
7	Performance Indicator:	
8	Toll revenue as a percentage of operating cost	240%
9	District Operations - Authorized Positions (3,800)	<u>\$ 205,720,091</u>
10	Program Description: <i>Field activity of the department including maintenance, field</i>	
11	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
12	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
13	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
14	<i>highway-related work.</i>	
15	Objective: To ensure that the overall condition of the highway system does not	
16	deteriorate.	
17	Performance Indicators:	
18	Percentage of road miles classed as "Poor"	9%
19	Percentage of road miles classed as "Mediocre"	15%
20	Percentage of road miles classed as "Fair"	46%
21	Percentage of road miles classed as "Good"	26%
22	Percentage of road miles classed as "Very Good"	3.4%
23	Percentage of road miles classed as "Gravel"	0.6%
24	Objective: To resurface at least 605 miles of highway, reseal 565 miles of highway	
25	and overlay 35 miles of highway using contractors.	
26	Performance Indicators:	
27	Miles resurfaced	605
28	Miles resealed	565
29	Miles overlaid	35
30	Objective: To provide ferry crossings statewide at an average cost of no more than	
31	\$9.60 per service.	
32	Performance Indicators:	
33	Average cost per service	\$9.60
34	Total vehicle and pedestrian count	648,000
35	Objective: To maintain roadsides and rest areas by the collection of at least 91,000	
36	cubic yards of litter, by increasing the frequency of mowing on Interstates to an	
37	average 20-day interval (during mowing season) and by initiating 24-hour security at	
38	ten rest areas.	
39	Performance Indicators:	
40	Cubic yards of litter collected	91,000
41	Average number of days between mowing on Interstates	20
42	Rest areas with 24-hour security	10
43	Objective: To repair and perform preventive maintenance on approximately 14,000	
44	signs.	
45	Performance Indicator:	
46	Number of traffic signs repaired or replaced	14,000
47	TOTAL EXPENDITURES	<u>\$ 299,335,020</u>
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Interagency Transfers	\$ 258,154
51	Fees & Self-generated Revenues	\$ 37,108,034
52	Statutory Dedications:	
53	LOGO Signs Processing Fund	\$ 350,000
54	DOTD Right of Way Permit Processing Fund	\$ 250,307
55	Transportation Trust Fund - Federal Receipts	\$ 27,945,651
56	Transportation Trust Fund - Regular	\$ 232,922,874
57	Federal Funds	<u>\$ 500,000</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 299,335,020</u>

Veto
#3

1 Provided, however, that of the funds appropriated in Schedule 07 of this Act, the secretary
 2 of the Department of Transportation and Development shall allocate \$600,000 for moving
 3 and extending taxiways and associated work at the Harry P. Williams Memorial Airport in St.
 4 Mary Parish in order to meet FAA certification requirements.

5 **SCHEDULE 08**

6 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

7 **CORRECTIONS SERVICES**

8 **08-400 CORRECTIONS - ADMINISTRATION**

9 **EXPENDITURES:**

10 Office of the Secretary - Authorized Positions (22) \$ 1,522,081

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

15 **Objective:** To maintain American Correctional Association (ACA) accreditation
 16 departmentwide.

17 **Performance Indicator:**
 18 Percentage of department institutions and functions with ACA
 19 accreditation 100%

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

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

25 Office of Management and Finance - Authorized Positions (144) \$ 23,801,563

26 **Program Description:** *Has responsibility for fiscal services, information services,*
 27 *food services, maintenance and construction, performance audit, training, procure-*
 28 *ment and contractual review, and human resource programs of the department as*
 29 *well as the Prison Enterprises Division.*

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

33 **Performance Indicator:** The success of this program is reflected in the success of
 34 other programs in the Department of Public Safety and Corrections, Corrections
 35 Services.
 36 Number of grants administered 28
 37 Dollar amount of grants administered \$12.4 million

38 Adult Services - Authorized Positions (12) \$ 1,072,215

39 **Program Description:** *Provides administrative oversight and support of the*
 40 *operational programs of the adult correctional institutions; leads and direct the*
 41 *department's audit team, which conducts operational audits of all adult and juvenile*
 42 *institutions and assists all units with maintenance of ACA accreditation; and*
 43 *supports the Administrative Remedy Procedure (inmate grievance and disciplinary*
 44 *appeals).*

45 **Performance Indicators:**
 46 Louisiana's rank nationwide in incarceration rate 2nd highest
 47 Louisiana's rank nationwide in total cost per day per inmate (1996) 5th lowest
 48 Louisiana's rank among southern states in average cost per day
 49 per inmate housed in state institutions (July 1, 1998) 2nd lowest
 50 Average daily cost per inmate bed in Louisiana adult
 51 correctional facilities, systemwide \$38.51

52 **Objective:** To maintain American Correctional Association (ACA) accreditation and
 53 population limits.

54 **Performance Indicators:**
 55 Percentage of adult institutions that are accredited by ACA 100%
 56 Percentage compliance with court-ordered population limits 100%

1	Objective: To increase total bed capacity in adult institutions by 306 beds.		
2	Performance Indicators:		
3	Total bed capacity, all adult institutions, at end of fiscal year	19,111	
4	Inmate population as a percentage of maximum design capacity	100%	
5	Objective: To continue to coordinate and monitor the provision of basic/broad-based		
6	educational programs to adult inmates who are motivated to take advantage of these		
7	services and have demonstrated behavior that would enable them to function within		
8	an educational setting.		
9	Performance Indicators:		
10	Systemwide average monthly enrollment in adult basic education		
11	program	1,029	
12	Systemwide number receiving GED	596	
13	Systemwide average monthly enrollment in vo-tech program	1,265	
14	Systemwide number receiving vo-tech certificate	1,772	
15	Systemwide average monthly enrollment in literacy program	1,575	
16	The percentage of the eligible population participating		
17	in educational activities	32%	
18	The percentage of the eligible population on a waiting list		
19	for educational activities	19%	
20	Objective: To improve the service at the geriatric and chronic convalescent facility		
21	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical		
22	services through telemedicine projects at David Wade Correctional Center and		
23	Louisiana State Penitentiary at Angola; and provide continuity of care whenever		
24	possible.		
25	Performance Indicator:		
26	Systemwide average cost for health services per inmate day	\$4.70	
27	Pardon Board - Authorized Positions (7)		\$ 309,969
28	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
29	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>		
30	<i>No recommendation is implemented until the governor signs the recommendation.</i>		
31	General Performance Information:		
32	<i>Number of case hearings (FY 1997-98)</i>	279	
33	<i>Number of cases recommended to the governor (FY 1997-98)</i>	67	
34	<i>Number of cases approved by governor (FY 1997-98)</i>	0	
35	Objective: To provide timely hearings annually and objectively review and make		
36	recommendations on applications for clemency.		
37	Performance Indicator:		
38	Average number of days from application to hearing	346	
39	Parole Board - Authorized Positions (15)		\$ <u>579,766</u>
40	Program Description: <i>Determines the time and conditions of releases on parole</i>		
41	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
42	<i>for violations of parole; and administers medical parole and revocations.</i>		
43	General Performance Information:		
44	<i>Number of parole hearings conducted (FY 1997-98)</i>	2,918	
45	<i>Number of paroles granted (FY 1997-98)</i>	1,122	
46	<i>Percentage of parole requests granted (FY 1997-98)</i>	38.5%	
47	<i>Number of parole revocation hearings conducted (FY 1997-98)</i>	1,831	
48	<i>Number of paroles revoked with hearings (FY 1997-98)</i>	1,702	
49	<i>Percentage of parole revocation hearings that resulted in revocation</i>		
50	(FY 1997-98)	93.0%	
51	<i>Number of paroles revoked without hearings (FY 1997-98)</i>	3,815	
52	<i>Number of medical paroles (FY 1997-98)</i>	0	
53	Objective: To conduct timely hearings and make appropriate recommendations		
54	based on objective review.		
55	Performance Indicators:		
56	Number of parole hearings conducted	3,158	
57	Number of parole revocation hearings conducted	2,082	
58	TOTAL EXPENDITURES		\$ <u>27,285,594</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,854,024
3	State General Fund by:	
4	Interagency Transfers	\$ 2,676,752
5	Fees & Self-generated Revenues	\$ 828,432
6	Federal Funds	\$ <u>5,926,386</u>
7	TOTAL MEANS OF FINANCING	\$ <u>27,285,594</u>

8 Provided, however, that of the funds appropriated herein for the Office of Management and
 9 Finance Program, \$1,922,000 shall be used for the provision of educational services for
 10 offenders at the Tallulah Correctional Center for Youth.

11 Payable out of the State General Fund by
 12 Interagency Transfers from the Louisiana
 13 Commission on Law Enforcement to the office
 14 of management and finance for the annualization
 15 of existing grant programs \$ 530,805

16 Payable out of the State General Fund (Direct)
 17 for the Life Skills/Pre-Release Program for state
 18 inmates in Concordia Parish Correctional Facility \$ 128,625

19 Payable out of the State General Fund (Direct)
 20 for the Life Skills Foundation Vital Issues Project
 21 within the Management and Finance Program \$ 12,000

22 In the event that Senate Bill No. 1068 of the 1999 Regular Session of the Legislature is
 23 enacted into law, the commissioner of administration is hereby directed to reduce the State
 24 General Fund (Direct) appropriations in the Office of Management and Finance Program in
 25 the amount of \$1,922,000 for support of Special School District No. 2 as provided in such
 26 Act.

27 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

28 EXPENDITURES:
 29 Administration - Authorized Positions (14) \$ 1,402,823

30 **Program Description:** *Provides administration and institutional support.*
 31 *Administration includes the warden, institution business office, and ACA accred-*
 32 *itation reporting efforts. Institutional support includes telephone expenses, utilities,*
 33 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
 34 *Administration and institutional support comprise approximately 4.7% and 5.4%,*
 35 *respectively, of the total institution budget. The average cost per inmate day is*
 36 *\$44.37.*

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

39 **Performance Indicators:**
 40 Percentage of unit that is ACA accredited 100%

41 Incarceration - Authorized Positions (293) \$ 10,756,150

42 **Program Description:** *Provides security; services related to the custody and care*
 43 *(inmate classification and record keeping and basic necessities such as food,*
 44 *clothing, and laundry) for 955 minimum and medium custody inmates; maintenance*
 45 *and support of the facility and equipment; and Project Clean-Up. The Incarceration*
 46 *Program comprises approximately 77.5% of the total institution budget.*

47 **Objective:** To prohibit escapes.

48 **Performance Indicator:**
 49 Number of escapes 0

1	Objective: To protect staff and inmates from security breaches on a 24-hour basis.		
2	Performance Indicator:		
3	Number of inmates per corrections security officer	3.5	
4	Objective: To maintain but not exceed capacity.		
5	Performance Indicator:		
6	Capacity	955	
7	Rehabilitation - Authorized Positions (2)		\$ 93,524
8	Program Description: <i>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 0.7% of the total institution budget.</i>		
9			
10			
11			
12			
13	Objective: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities.		
14			
15	Performance Indicators:		
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	Percentage of the eligible population participating		
22	in educational activities	20%	
23	Percentage of the eligible population on a waiting list		
24	for educational activities	33%	
25	Health Services - Authorized Positions (17)		\$ 983,270
26	Program Description: <i>Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.1% of the total institution budget..</i>		
27			
28			
29			
30			
31	Objective: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.		
32			
33	Performance Indicator:		
34	Average cost for health services per inmate day	\$3.14	
35	The percentage of inmates on regular duty	98.6%	
36	Auxiliary Account		\$ <u>650,000</u>
37	Account Description: <i>Allows inmates to use their accounts to purchase consumer items from the institution's canteen.</i>		
38			
39		TOTAL EXPENDITURES	\$ <u>13,885,767</u>
40	MEANS OF FINANCE:		
41	State General Fund (Direct)		\$ 12,916,330
42	State General Fund by:		
43	Interagency Transfers		\$ 119,392
44	Fees & Self-generated Revenues		\$ <u>850,045</u>
45		TOTAL MEANS OF FINANCING	\$ <u>13,885,767</u>
46	Payable out of the State General Fund (Direct)		
47	to the Incarceration Program for expenses of the		
48	pump/lift station, and one (1) maintenance		
49	foreman position		\$ 169,866

1	Auxiliary Account	\$ <u>3,000,000</u>
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>83,113,734</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 76,859,163
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ <u>6,254,571</u>
9	TOTAL MEANS OF FINANCING	\$ <u>83,113,734</u>
10	Payable out of the State General Fund (Direct)	
11	for seven (7) positions and associated funding for	
12	the Mental Health Transition Unit within the	
13	Health Services Program at the Louisiana State	
14	Penitentiary	\$ 442,093
15	08-405 AVOYELLES CORRECTIONAL CENTER	
16	EXPENDITURES:	
17	Administration - Authorized Positions (17)	\$ 1,667,756
18	Program Description: <i>Provides administration and institutional support.</i>	
19	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
20	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
21	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
22	<i>Administration and institutional support comprise approximately 4.0% and 6.1%,</i>	
23	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
24	<i>\$29.33.</i>	
25	Objective: To maintain ACA accreditation standards while continuing to provide	
26	services in the most economical, efficient, and effective way possible.	
27	Performance Indicators:	
28	Percentage of unit that is ACA accredited	100%
29	Incarceration - Authorized Positions (341)	\$ 11,820,052
30	Program Description: <i>Provides security; services related to the custody and care</i>	
31	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
32	<i>clothing, and laundry) for 1,538 minimum and medium custody inmates; mainte-</i>	
33	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
34	<i>Incarceration Program comprises approximately 71.6% of the total institution</i>	
35	<i>budget.</i>	
36	Objective: To prohibit escapes.	
37	Performance Indicator:	
38	Number of escapes	0
39	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
40	Performance Indicator:	
41	Number of inmates per corrections security officer	4.8
42	Objective: To maintain but not exceed capacity.	
43	Performance Indicator:	
44	Capacity	1,538

1	Rehabilitation - Authorized Positions (3)	\$ 177,709
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
5	<i>Rehabilitation Program comprises approximately 1.1% of the total institution</i>	
6	<i>budget.</i>	
7	Objective: To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities.	
9	Performance Indicators:	
10	Average monthly enrollment in adult basic education program	102
11	Number of inmates receiving GED	51
12	Average monthly enrollment in vo-tech program	70
13	Number of inmates receiving vo-tech certificate	56
14	Average monthly enrollment in literacy program	160
15	Percentage of the eligible population participating in	
16	educational activities	28%
17	Percentage of the eligible population on a waiting list	
18	for educational activities	19%
19	Health Services - Authorized Positions (30)	\$ 1,914,553
20	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
21	<i>dental services, mental health services, and substance abuse counseling (including</i>	
22	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
23	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
24	<i>11.6% of the total institution budget.</i>	
25	Objective: To allow for maximum participation of healthy inmates in institutional	
26	programs to the greatest extent possible on a daily basis.	
27	Performance Indicator:	
28	Average cost for health services per inmate day	\$3.40
29	Percentage of inmates on regular duty	99.4%
30	Auxiliary Account	<u>\$ 930,000</u>
31	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
32	<i>items from the institution's canteen.</i>	
33	TOTAL EXPENDITURES	<u>\$ 16,510,070</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 15,320,666
36	State General Fund by:	
37	Interagency Transfer	\$ 62,808
38	Fees & Self-generated Revenues	<u>\$ 1,126,596</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 16,510,070</u>
40	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
41	EXPENDITURES:	
42	Administration - Authorized Positions (22)	\$ 1,091,631
43	Program Description: <i>Provides administration and institutional support.</i>	
44	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
45	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
46	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
47	<i>Administration and institutional support comprise approximately 5.7% and 2.4%,</i>	
48	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
49	<i>\$37.40.</i>	
50	Objective: To maintain ACA accreditation standards while continuing to provide	
51	services in the most economical, efficient, and effective way possible.	
52	Performance Indicators:	
53	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (289)	\$ 9,129,845
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,052 female offenders of all custody classes; mainte-</i>	
5	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
6	<i>Incarceration Program comprises approximately 68.3% of the total institution</i>	
7	<i>budget.</i>	
8	Objective: To prohibit escapes.	
9	Performance Indicator:	
10	Number of escapes	0
11	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
12	Performance Indicator:	
13	Number of inmates per corrections security officer	3.9
14	Objective: To maintain but not exceed capacity.	
15	Performance Indicator:	
16	Capacity	1,052
17	Rehabilitation - Authorized Positions (6)	\$ 300,579
18	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
19	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
20	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
21	<i>Rehabilitation Program comprises approximately 2.3% of the total institution</i>	
22	<i>budget.</i>	
23	Objective: To maximize the opportunity for inmates to participate in academic,	
24	vocational, and literacy activities.	
25	Performance Indicators:	
26	Average monthly enrollment in adult basic education program	55
27	Number of inmates receiving GED	41
28	Average monthly enrollment in vo-tech program	128
29	Number of inmates receiving vo-tech certificate	98
30	Average monthly enrollment in literacy program	95
31	Percentage of the eligible population participating	
32	in educational activities	32%
33	Percentage of the eligible population on a waiting list	
34	for educational activities	27%
35	Health Services - Authorized Positions (38)	\$ 2,151,163
36	Program Description: <i>Provides medical services, dental services, mental health</i>	
37	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
38	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
39	<i>Services Program comprises approximately 16.1% of the total institution budget.</i>	
40	Objective: To allow for maximum participation of healthy inmates in institutional	
41	programs to the greatest extent possible on a daily basis.	
42	Performance Indicator:	
43	Average cost for health services per inmate day	\$6.02
44	Percentage of inmates on regular duty	90.9%
45	Auxiliary Account	<u>\$ 700,000</u>
46	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
47	<i>items from the institution's canteen.</i>	
48	TOTAL EXPENDITURES	<u>\$ 13,373,218</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 12,502,352
51	State General Fund by:	
52	Interagency Transfers	\$ 39,175
53	Fees & Self-generated Revenues	<u>\$ 831,691</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 13,373,218</u>

1	Purchase of Correctional Services	\$ <u>14,748,830</u>
2	Program Description: <i>Privately managed correctional facility operated by</i>	
3	<i>Wackenhut Corporation for 1,538 inmates; uses aggressive classification proce-</i>	
4	<i>dures to assist inmates in correcting antisocial behavior.</i>	
5	Objective: To prohibit escapes.	
6	Performance Indicator:	
7	Number of escapes	0
8	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
9	Performance Indicator:	
10	Number of inmates per corrections security officer	5.9
11	Objective: To maintain but not exceed capacity	
12	Performance Indicator:	
13	Capacity	1,538
14	Objective: To maximize the opportunity for inmates to participate in academic,	
15	vocational, and literacy activities.	
16	Performance Indicators:	
17	Average monthly enrollment in adult basic education	163
18	Number of inmates receiving GED	50
19	Average monthly enrollment in vo-tech program	90
20	Number of inmates receiving vo-tech certificate	101
21	Average monthly enrollment in literacy program	40
22	Percentage of the eligible population participating	
23	in educational activities	17%
24	Percentage of the eligible population on a waiting	
25	list for educational activities	5%
26	Percentage of inmates on regular duty	95.1%
27	TOTAL EXPENDITURES	\$ <u>15,034,658</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 15,009,518
30	State General Fund by:	
31	Interagency Transfers	\$ <u>25,140</u>
32	TOTAL MEANS OF FINANCING	\$ <u>15,034,658</u>
33	08-409 DIXON CORRECTIONAL INSTITUTE	
34	EXPENDITURES:	
35	Administration - Authorized Positions (17)	\$ 1,890,494
36	Program Description: <i>Provides administration and institutional support.</i>	
37	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
38	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
39	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
40	<i>Administration and institutional support comprise approximately 3.2% and 4.6%,</i>	
41	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
42	<i>\$39.38.</i>	
43	Objective: To maintain ACA accreditation standards while continuing to provide	
44	services in the most economical, efficient, and effective way possible.	
45	Performance Indicators:	
46	Percentage of unit that is ACA accredited	100%
47	Incarceration - Authorized Positions (481)	\$ 17,761,298
48	Program Description: <i>Provides security; services related to the custody and care</i>	
49	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
50	<i>clothing, and laundry) for 1,669 minimum and medium custody offenders;</i>	
51	<i>maintenance and support for the facility and equipment; and Project Clean-Up. The</i>	
52	<i>Incarceration Program comprises approximately 73.8% of the total institution</i>	
53	<i>budget.</i>	
54	Objective: To prohibit escapes.	
55	Performance Indicator:	
56	Number of escapes	0

1	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
2	Performance Indicator:	
3	Number of inmates per corrections security officer	3.6
4	Objective: To maintain but not exceed capacity.	
5	Performance Indicator:	
6	Capacity	1,669
7	Rehabilitation - Authorized Positions (4)	\$ 225,895
8	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
9	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
10	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
11	<i>Rehabilitation program comprises approximately 0.9% of the total institution</i>	
12	<i>budget.</i>	
13	Objective: To maximize the opportunity for inmates to participate in academic,	
14	vocational, and literacy activities.	
15	Performance Indicators:	
16	Average monthly enrollment in adult basic education program	76
17	Number of inmates receiving GED	105
18	Average monthly enrollment in vo-tech program	199
19	Number of inmates receiving vo-tech certificate	196
20	Average monthly enrollment in literacy program	65
21	Percentage of the eligible population participating	
22	in educational activities	18%
23	Percentage of the eligible population on a waiting	
24	list for educational activities	11%
25	Health Services - Authorized Positions (25)	\$ 1,788,930
26	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
27	<i>dental services, mental health services, and substance abuse counseling (including</i>	
28	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
29	<i>Anonymous activities). The Health Services Program comprises approximately 7.4%</i>	
30	<i>of the total institution budget.</i>	
31	Objective: To allow for maximum participation of healthy inmates in institutional	
32	programs to the greatest extent possible on a daily basis.	
33	Performance Indicators:	
34	Average cost for health services per inmate day	\$2.93
35	Percentage of inmates on regular duty	97%
36	Blue Walters - Authorized Positions (24)	\$ 1,089,619
37	Program Description: <i>Provides 140-bed substance abuse facility, based on a 60-</i>	
38	<i>day cycle treatment program, for male inmates nearing release. The Blue Walters</i>	
39	<i>Program comprises approximately 4.5% of the total institution budget.</i>	
40	Objective: To continue to deliver a viable treatment regimen that will reduce the	
41	recidivism rates for those offenders who successfully complete the program, enabling	
42	them to remain in the community free of any legal and/or parole violations and	
43	modifying their substance abuse behavior.	
44	Performance Indicators:	
45	Recidivism rate of program completers (5-year follow-up)	42.3%
46	Capacity	140
47	Number of program entries	1,200
48	Number of successful program completions	840
49	Average daily cost per bed	\$21.27
50	Auxiliary Account	<u>\$ 1,300,000</u>
51	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
52	<i>items from the institution's canteen.</i>	
53	TOTAL EXPENDITURES	<u>\$ 24,056,236</u>
54	MEANS OF FINANCE:	
55	State General Fund (Direct)	\$ 21,920,034
56	State General Fund by:	
57	Interagency Transfers	\$ 120,045
58	Fees & Self-generated Revenues	<u>\$ 2,016,157</u>
59	TOTAL MEANS OF FINANCING	<u>\$ 24,056,236</u>

1	Health Services - Authorized Positions (70)	\$ 4,595,411
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 13.1% of the total institution budget.</i>	
6	Objective: To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	Performance Indicators:	
9	Average cost for health services per inmate day	\$5.63
10	Percentage of inmates on regular duty	95.1%
11	Diagnostic - Authorized Positions (96)	\$ 3,724,966
12	Program Description: <i>Provides diagnostic and classification services for newly</i>	
13	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
14	<i>social workup. The Diagnostic Program comprises approximately 10.6% of the total</i>	
15	<i>institution budget.</i>	
16	Objective: To provide efficient and effective diagnosis, evaluation, and placement	
17	of offenders committed to the department.	
18	Performance Indicators:	
19	Number of persons processed annually	7,000
20	Average occupancy	512
21	Auxiliary Account	<u>\$ 1,650,000</u>
22	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
23	<i>items from the institution's canteen.</i>	
24	TOTAL EXPENDITURES	<u>\$ 35,011,290</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 32,853,227
27	State General Fund by:	
28	Interagency Transfers	\$ 48,204
29	Fees & Self-generated Revenues	<u>\$ 2,109,859</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 35,011,290</u>
31	08-414 DAVID WADE CORRECTIONAL CENTER	
32	EXPENDITURES:	
33	Administration - Authorized Positions (21)	\$ 2,377,934
34	Program Description: <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
36	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
37	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
38	<i>Administration and institutional support comprise approximately 2.5% and 6.5%,</i>	
39	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
40	<i>\$40.82.</i>	
41	Objective: To maintain ACA accreditation standards while continuing to provide	
42	services in the most economical, efficient, and effective way possible.	
43	Performance Indicator:	
44	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (519)	\$ 18,942,581
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,771 multi-level custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
6	<i>management and operation of a 522-bed satellite unit, the Forcht-Wade facility,</i>	
7	<i>which serves as a geriatric and chronic convalescent facility for male inmates as</i>	
8	<i>well as a diagnostic and reception center for the northern part of the state. The</i>	
9	<i>Incarceration Program comprises approximately 71.6% of the total institution</i>	
10	<i>budget.</i>	
11	Objective: To prohibit escapes.	
12	Performance Indicator:	
13	Number of escapes	0
14	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
15	Performance Indicator:	
16	Number of inmates per corrections security officer	3.6
17	Objective: To maintain but not exceed capacity.	
18	Performance Indicator:	
19	Capacity	1,771
20	Rehabilitation - Authorized Positions (4)	\$ 176,240
21	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
22	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
23	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
24	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
25	<i>budget.</i>	
26	Objective: To maximize the opportunity for inmates to participate in academic,	
27	vocational, and literacy activities.	
28	Performance Indicators:	
29	Average monthly enrollment in adult basic education program	87
30	Number of inmates receiving GED	20
31	Average monthly enrollment in vo-tech program	89
32	Number of inmates receiving vo-tech certificate	24
33	Average monthly enrollment in literacy program	53
34	Percentage of the eligible population participating	
35	in educational activities	23%
36	Percentage of the eligible population on a waiting list	
37	for educational activities	10%
38	Health Services - Authorized Positions (44)	\$ 3,459,308
39	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
40	<i>dental services, mental health services, and substance abuse counseling (including</i>	
41	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
42	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
43	<i>13.1% of the total institution budget..</i>	
44	Objective: To allow for maximum participation of healthy inmates in institutional	
45	programs to the greatest extent possible on a daily basis.	
46	Performance Indicators:	
47	Average cost for health services per inmate day	\$5.34
48	Percentage of inmates on regular duty	97.8%
49	Auxiliary Account	<u>\$ 1,500,000</u>
50	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
51	<i>items from the institution's canteen.</i>	
52	TOTAL EXPENDITURES	<u>\$ 26,456,063</u>
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 24,473,877
55	State General Fund by:	
56	Interagency Transfers	\$ 120,327
57	Fees & Self-generated Revenues	<u>\$ 1,861,859</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 26,456,063</u>

1 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (17) \$ 1,778,450

4 **Program Description:** *Provides administration and institutional support.*
 5 *Administration includes the warden, institution business office, and ACA accredita-*
 6 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*
 7 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
 8 *Administration and institutional support comprise approximately 3.9% and 6.2%,*
 9 *respectively, of the total institution budget. The average cost per inmate day is*
 10 *\$39.89.*

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

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

15 Incarceration - Authorized Positions (364) \$ 13,447,049

16 **Program Description:** *Provides security; services related to the custody and care*
 17 *(inmate classification and record keeping and basic necessities such as food,*
 18 *clothing, and laundry) for 1,212 multi-level custody offenders; maintenance and*
 19 *support of the facility and equipment; and Project Clean-Up. The Incarceration*
 20 *Program comprises approximately 76.0% of the total institution budget.*

21 **Objective:** To prohibit escapes.

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

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

25 **Performance Indicator:**
 26 Number of inmates per corrections security officer 3.5

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

28 **Performance Indicator:**
 29 Capacity 1,212

30 Rehabilitation - Authorized Positions (4) \$ 185,690

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

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

38 **Performance Indicators:**
 39 Average monthly enrollment in adult basic education 31
 40 Number of inmates receiving GED 34
 41 Average monthly enrollment in vo-tech program 71
 42 Number of inmates receiving vo-tech certificate 160
 43 Average monthly enrollment in literacy program 55
 44 Percentage of the eligible population participating
 45 in educational activities 18%
 46 Percentage of the eligible population on a waiting list
 47 for educational activities 9%

48 Health Services - Authorized Positions (24) \$ 1,583,195

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 9.0%*
 53 *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 Indicators:**
 57 Average cost for health services per inmate day \$3.57
 58 Percentage of inmates on regular duty 97.9%

1	Auxiliary Account		\$ <u>700,000</u>
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>		
3	<i>items from the institution's canteen.</i>		
4		TOTAL EXPENDITURES	\$ <u>17,694,384</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)		\$ 16,642,252
7	State General Fund by:		
8	Interagency Transfers		\$ 98,303
9	Fees & Self-generated Revenues		\$ <u>953,829</u>
10		TOTAL MEANS OF FINANCING	\$ <u>17,694,384</u>
11	08-415 ADULT PROBATION AND PAROLE		
12	EXPENDITURES:		
13	Administration and Support - Authorized Positions (32)		\$ 1,998,954
14	Program Description: <i>Provides management direction, guidance, coordination,</i>		
15	<i>and administrative support.</i>		
16	General Performance Information:		
17	<i>Expenditure per offender supervised in Louisiana (July 1, 1998)</i>	\$630	
18	<i>Expenditure per offender supervised in southern region (July 1, 1998)</i>	\$1,057	
19	<i>Louisiana's rank among southern states in expenditure per offender</i>		
20	<i>supervised (July 1, 1998)</i>		6th lowest
21	Objective: To provide efficient and effective services and maintain ACA accredita-		
22	tion.		
23	Performance Indicators:		
24	Percentage of ACA accreditation maintained	100%	
25	Average cost per day per offender supervised	\$1.71	
26	Field Services - Authorized Positions (827)		\$ <u>32,853,454</u>
27	Program Description: <i>Provides supervision of remanded clients; supplies</i>		
28	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>		
29	<i>requirements; and supervises contract work release centers.</i>		
30	General Performance Information:		
31	<i>Average caseload per agent in Louisiana (July 1, 1998)</i>	97.9	
32	<i>Average caseload per agent in southern region (July 1, 1998)</i>	76.5	
33	<i>Louisiana's rank among southern states in average caseload per</i>		
34	<i>agent (July 1, 1998)</i>		4th highest
35	Objective: To increase the number of investigations conducted.		
36	Performance Indicators:		
37	Total number of investigations performed	44,631	
38	Average workload per agent (work units)	73	
39	Average number of offenders under supervision	55,544	
40	Average number of offenders under electronic surveillance	120	
41		TOTAL EXPENDITURES	\$ <u>34,852,408</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)		\$ 27,543,973
44	State General Fund by:		
45	Fees & Self-generated Revenues		\$ <u>7,308,435</u>
46		TOTAL MEANS OF FINANCING	\$ <u>34,852,408</u>

1 **08-403 OFFICE OF YOUTH DEVELOPMENT**

2 EXPENDITURES:

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

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

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

8 **Performance Indicator:**

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

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

12 **Performance Indicators:**

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

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

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

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

19 **Performance Indicators:**

20 Percentage of juvenile facilities that are ACA accredited 100%

21 Percentage of regional offices that are ACA accredited 100%

22 Percentage of community residential centers and day treatment
 23 programs that are ACA accredited 100%

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

25 **Performance Indicators:**

26 Systemwide average monthly enrollment in GED program 226

27 Systemwide number receiving GED 197

28 Systemwide average monthly enrollment in vo-tech program 186

29 Systemwide number receiving vo-tech certificate 430

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

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

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

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

36 **Performance Indicators:**

37 Percentage of system that is ACA accredited 100%

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

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

41 **Performance Indicators:**

42 Capacity 426

43 Number of offenders per juvenile corrections security officer 2.2

44 Number of escapes 0

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

47 **Performance Indicators:**

48 Average monthly enrollment in GED program 50

49 Number receiving GED 85

50 Average monthly enrollment in vo-tech program 84

51 Number receiving vo-tech certificate 200

52 Jetson Correctional Center for Youth - Authorized Positions (431) \$ 17,869,812

53 **Program Description:** *Includes institution business office, incarceration, rehabili-*
 54 *tation, and health services for 640 male and female juvenile offenders.*

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

57 **Performance Indicators:**

58 Percentage of system that is ACA accredited 100%

59 Average cost per day per juvenile offender bed \$76.29

1	Objective: To prohibit escapes on an annual basis and protect staff and inmates from		
2	security breaches on a 24-hour basis.		
3	Performance Indicators:		
4	Capacity	640	
5	Number of offenders per juvenile corrections security officer	2.5	
6	Number of escapes	0	
7	Objective: To provide treatment and rehabilitation opportunities geared to the		
8	assessed needs of juvenile offenders.		
9	Performance Indicators:		
10	Average monthly enrollment in GED program	90	
11	Number receiving GED	78	
12	Average monthly enrollment in vo-tech program	102	
13	Number receiving vo-tech certificate	230	
14	Bridge City Correctional Center for Youth - Authorized Positions (156)		\$ 6,296,295
15	Program Description: <i>Includes institution business office, incarceration, rehabili-</i>		
16	<i>tation, and health services for 180 male juvenile offenders.</i>		
17	Objective: To maintain ACA accreditation and provide adequate food, clothing,		
18	medical care, and shelter to the inmate population.		
19	Performance Indicators:		
20	Percentage of system that is ACA accredited	100%	
21	Average cost per day per juvenile offender bed	\$95.57	
22	Objective: To prohibit escapes on an annual basis and protect staff and inmates from		
23	security breaches on a 24-hour basis.		
24	Performance Indicators:		
25	Capacity	180	
26	Number of offenders per juvenile corrections security officer	2.0	
27	Number of escapes	0	
28	Objective: To provide treatment and rehabilitation opportunities geared to the		
29	assessed needs of juvenile offenders.		
30	Performance Indicators:		
31	Average monthly enrollment in GED program	20	
32	Number receiving GED	3	
33	Objective: To operate the Short-Term Offender Program (STOP).		
34	Performance Indicators:		
35	Total number of participants in STOP	360	
36	Capacity	130	
37	Field Services - Authorized Positions (295)		\$ 12,215,018
38	Program Description: <i>Provides juvenile probation and parole supervision and</i>		
39	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>		
40	<i>status offenders and their families.</i>		
41	Objective: Through the Division of Youth Services, to continue to develop an		
42	intensive aftercare model for juveniles from nonsecure residential, long-term secure		
43	facilities, and short-term secure facilities.		
44	Performance Indicators:		
45	Number of youth under supervision	7,600	
46	Number of juvenile services officers	201	
47	Number of investigations per month	2,200	
48	Average workload hours per month (hours)	23,000	
49	Objective: Through the Division of Youth Services (DYS) to maintain ACA		
50	accreditation and conduct services efficiently and effectively.		
51	Performance Indicators:		
52	Percentage of ACA accreditation of DYS	100%	
53	Cost per day per offender supervised	\$4.39	

1	Contract Services		<u>\$ 50,943,523</u>
2	Program Description: <i>Provides a community-based care system of care for</i>		
3	<i>juveniles, including both residential and nonresidential programs; and provides for</i>		
4	<i>juvenile secure care through the Tallulah Correctional Center for Youth.</i>		
5	Objective: To increase the number of programs and clients served and reduce the		
6	cost of residential and nonresidential contracts.		
7	Performance Indicators:		
8	Secure Care:		
9	Cost per day per youth for secure care	\$72.48	
10	Average daily census, secure care	896	
11	Residential Programs:		
12	Number of residential contract programs	47	
13	Cost per day per youth in residential programs	\$83.17	
14	Average daily census, residential programs	602	
15	Nonresidential Programs:		
16	Number of nonresidential programs	20	
17	Cost per case in nonresidential programs	\$3,550	
18	Average daily census, nonresidential programs	280	
19	Number of clients served in nonresidential programs	1,400	
20	Objective: To provide secure care services in the most safe, economical, efficient,		
21	and effective way while prohibiting escapes, protecting staff and inmates from security		
22	breaches on a 24-hour basis, and providing adequate food, clothing, and shelter to		
23	offender populations.		
24	Performance Indicators:		
25	Tallulah Correctional Center for Youth (TCCY):		
26	TCCY capacity	620	
27	Average number of offenders assigned to TCCY	620	
28	TCCY cost per offender day	\$73.59	
29	Percentage of TCCY programs that are ACA accredited	100%	
30	Number of escapes - TCCY	0	
31	Average monthly enrollment in GED program - TCCY	66	
32	Number receiving GED - TCCY	31	
33	Jena Juvenile Justice Center (JJJC):		
34	JJJC capacity	276	
35	JJJC cost per offender day	\$70.00	
36	TOTAL EXPENDITURES		<u>\$ 102,259,315</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)		\$ 94,721,940
39	State General Fund by:		
40	Interagency Transfers	\$ 6,496,235	
41	Fees & Self-generated Revenues	\$ 207,815	
42	Statutory Dedications:		
43	Youthful Offender Management Fund	\$ 245,016	
44	Federal Funds	<u>\$ 588,309</u>	
45	TOTAL MEANS OF FINANCING		<u>\$ 102,259,315</u>
46	Payable out of the State General Fund (Direct)		
47	to the Contract Services Program for the Ware		
48	Youth Center to fully fund 40 beds		\$ 883,000

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PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of driver license suits defended	100%
Number of driver license suits defended	300
Percentage of appeals that result in the affirmation of driver's license suspensions	95%

Management and Finance Program - Authorized Positions (229) \$ 31,470,695

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

Objective: To prepare Public Safety Services for Year 2000 changeover.

Performance Indicators:

Percentage of mission critical programs converted	100%
Percentage of mission critical programs tested under current date conditions	100%
Percentage of mission critical programs tested under future date conditions	100%
Percentage of devices with embedded chips upgraded, replaced, or determined to have no changes necessary	100%
Percentage of contingency plan completed	100%

Objective: Through the Financial Management activity, to deposit checks from state wide offices in a five day turnaround schedule.

Performance Indicators:

Turnaround time (in days)	2
Number of float days	5
Amount of float dollars	\$500,000

Objective: Through the Internal Audit activity, to increase the number of internal and compliance audits performed by 10% resulting in an increase of deficiencies corrected.

Performance Indicators:

Number of internal and compliance audits performed	184
Number of deficiencies identified	387
Percentage of deficiencies corrected	94%

TOTAL EXPENDITURES \$ 32,669,006

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 6,363,056

Fees & Self-generated Revenues \$ 23,426,400

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 1,006,423

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

TOTAL MEANS OF FINANCING \$ 32,669,006

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

2 **EXPENDITURES:**

3 **Traffic Enforcement Program - Authorized Positions (880)** \$ 43,742,862

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

10 **Objective:** Through the Troop Traffic Enforcement activity, to maintain the level of
 11 regular duty contacts (e.g. crashes, investigations, tickets, arrests and motorists
 12 assists).

13 **Performance Indicators:**

14 Total number of contacts: crashes, tickets, motorists assists 440,000
 15 Miles patrolled per contact 27.2

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

19 **Performance Indicators:**

20 Number of Weights and Standards inspections 10,910
 21 Number of Weights and Standards violations cited 18,910
 22 Number of Motor Carrier Safety inspections 35,000
 23 Number of Motor Carrier Safety violations cited 100,100
 24 Number of Right-to-Know violations cited 800

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

28 **Performance Indicators:**

29 Number of Motor Vehicle Inspection stations 6,562
 30 Number of civil penalty cases completed 262
 31 Percentage change in the number of civil penalty cases 3.9%

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

35 **Performance Indicators:**

36 Percentage decrease in the number of suspended drivers operating
 37 motor vehicles 2%
 38 Number of pickup orders worked 76,812

39 **Criminal Investigation Program - Authorized Positions (185)** \$ 10,543,460

40 **Program Description:** *Responsible for the enforcement of all statutes relating to*
 41 *criminal activity; serves as a repository for information and point of coordination*
 42 *for multi-jurisdictional investigations; conducts investigations for the Louisiana*
 43 *Lottery Corporation; conducts background investigations on new and current*
 44 *employees; narcotics and dangerous substances enforcement.*

45 **Objective:** Through the detective and specialized support activity, increase felony
 46 arrests by 40% and double the total value of stolen property recovered from FY 1996-
 47 1997 level (265 felony arrests and \$1,254,802 in stolen property recovered).

48 **Performance Indicators:**

49 Percentage change in number of felony arrests from
 50 FY 1996-1997 level 41.5%
 51 Number of felony arrests 375
 52 Number of criminal investigation cases opened 410
 53 Number of criminal investigation cases closed 380
 54 Dollar value of stolen property recovered \$3,500,000

55 **Objective:** Through the narcotics and controlled dangerous substances activity,
 56 maintain a narcotics seizures level (as measured in street value) that is 3% higher than
 57 that of FY 1996-1997 (\$17,505,755).

58 **Performance Indicators:**

59 Percentage change in narcotics seizure level of FY 1996-1997 3%
 60 Street value of narcotics seized \$18,030,000
 61 Number of narcotics arrests made by narcotics agents 800

1	Gaming Enforcement Program - Authorized Positions (349)	\$ 19,394,486
2	Program Description: <i>Regulates, licenses, and investigates all gaming activities</i>	
3	<i>in the state, including charitable, video poker, riverboat, land-based, and Indian</i>	
4	<i>gaming, racing, and gaming equipment and manufacturers.</i>	
5	Objective: Through the charitable gaming activity, to increase the number of	
6	inspections by 13% and audits by 10%.	
7	Performance Indicators:	
8	Number of investigations conducted	150
9	Number of audits conducted	55
10	Objective: Through the video gaming activity, to increase compliance inspections by	
11	29%.	
12	Performance Indicators:	
13	Number of inspections	600
14	Percent increase over prior year	29%
15	Objective: Through the riverboat gaming activity, to increase criminal investigations	
16	by 37% and audit inspections by 17%.	
17	Performance Indicators:	
18	Number of criminal investigations conducted	188
19	Number of audit inspections	639
20	Objective: Through the riverboat gaming activity, to begin developing and	
21	implementing an automated gaming device tracking system and enter 25% of the	
22	electronic gaming devices (EGDs).	
23	Performance Indicators:	
24	Percentage of EGDs in the tracking system	25%
25	Number of EGDs on riverboats	14,100
26	Objective: Through the riverboat gaming division, to implement a corporate	
27	securities unit which will complete 60% of the corporate background investigations.	
28	Performance Indicators:	
29	Percentage of corporate background investigations completed	60%
30	Number of corporate background investigations assigned	30
31	Operational Support Program - Authorized Positions (259)	\$ 48,928,895
32	Program Description: <i>Provides support services to personnel within the Office of</i>	
33	<i>State Police and other public law enforcement agencies; operates the crime labora-</i>	
34	<i>tory; trains and certifies personnel on blood alcohol testing machinery and</i>	
35	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
36	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
37	<i>officials and conducts background investigations on new and current employees</i>	
38	<i>through its Internal Affairs Section.</i>	
39	Objective: Through the Crime Lab, to move forward in the process of obtaining	
40	American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation	
41	by meeting 80% of essential criteria, 60% of important criteria and 50% of desirable	
42	criteria established by ASCLD/LAB for accreditation.	
43	Performance Indicators:	
44	Percentage of ASCLD/LAB essential criteria met	80%
45	Percentage of ASCLD/LAB important criteria met	60%
46	Percentage of ASCLD/LAB desirable criteria met	50%
47	Objective: Through the Crime Lab, to maintain a 95% analysis rate for all crime lab	
48	requests.	
49	Performance Indicators:	
50	Percentage of lab requests analyzed	95%
51	Total number of lab requests for analysis	13,645
52	Number of lab requests analyzed	12,963
53	Percentage of work completed for other agencies	82%
54	Objective: Through the Crime Lab, to complete the initial lab installation of the	
55	Drugfire system, develop operating procedures and serve as the network host site and	
56	Louisiana coordinator for the Drugfire system.	
57	Performance Indicators:	
58	Number of cartridges entered in Drugfire	1,000
59	Percentage increase in cartridges entered	100%
60	Number of state labs participating in Drugfire	5

1	Objective: Through the Department of Public Safety (DPS) Police, to increase the	
2	security for the state Capitol Complex by 64% from FY 1998-99 level.	
3	Performance Indicators:	
4	Percentage increase in DPS officers	64%
5	Number of DPS officers	51
6	Objective: Through the Bureau of Criminal Identification and Information, to	
7	encourage increased law enforcement usage of the Automated Fingerprint Identifica-	
8	tion System (AFIS) live scan and decrease manual input of finger print cards added	
9	to AFIS by 5%.	
10	Performance Indicators:	
11	Percentage decrease in manual input of fingerprint cards added to AFIS	5%
12	Number of fingerprint cards added to AFIS	63,000
13	Number of AFIS bookings added to the system	282,000
14	Auxiliary Account	<u>\$ 3,637,882</u>
15	Account Description: <i>Provides for payment of debt service and maintenance</i>	
16	<i>expenses associated with statewide communication system.</i>	
17	TOTAL EXPENDITURES	<u>\$ 126,247,585</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 9,398,169
20	State General Fund by:	
21	Interagency Transfers	\$ 2,684,046
22	Fees & Self-generated Revenues from Prior and	
23	Current Year Collections	\$ 18,900,778
24	Statutory Dedications:	
25	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
26	Louisiana Towing and Storage Fund	\$ 318,093
27	Riverboat Gaming Enforcement Fund	\$ 54,245,225
28	Video Draw Poker Device Fund	\$ 2,526,873
29	Transportation Trust Fund - Regular	\$ 30,881,600
30	Concealed Handgun Permit Fund	\$ 1,285,110
31	Right to Know Fund	\$ 874,376
32	Weights and Standards Mobile Police Force Fund	\$ 1,399,827
33	Federal Funds	<u>\$ 3,375,598</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 126,247,585</u>
35	Provided that the commissioner of administration shall reduce the State General Fund (Direct)	
36	appropriation in this Schedule by \$1,200,000, and shall increase State General Fund by	
37	Statutory Dedications from the Riverboat Gaming Enforcement Fund by \$1,200,000.	
38	Payable out of the State General Fund (Direct)	
39	to the Operational Support Program for an	
40	increased retirement rate for the State Police	
41	Retirement System	\$ 516,986
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Weights and	
44	Standards Mobile Police Fund to the Traffic	
45	Enforcement Program for civil service approved	
46	salary increases for the Weights and Standards	
47	Police	\$ 141,455
48	Provided, however, that in the event House Bill No. 1365 of the 1999 Regular Session of the	
49	Legislature which provides for the transfer of the Charitable Gaming section in the Office of	
50	State Police to the Department of Revenue and Taxation is enacted into law, the commis-	
51	sioner of administration is hereby directed to reduce the appropriation to the Gaming	
52	Enforcement Program for Fees and Self-generated Revenues by \$1,965,054, to reduce the	
53	appropriation of the State General Fund by \$125,000, to increase the appropriation for	
54	Statutory Dedications out of the Riverboat Gaming Enforcement Fund by \$125,000, and to	

Veto #4

1 reduce the authorized positions in the Gaming Enforcement Program by 13. Further
2 providing that all associated performance information shall also be transferred.

3 Payable out of the State General Fund (Direct)
4 for shift differential pay for communications
5 specialists, and a salary increase for safety
6 enforcement officers, explosives specialists,
7 and DPS Police as approved by Civil Service \$ 354,601

8 **08-420 OFFICE OF MOTOR VEHICLES**

9 **EXPENDITURES:**

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

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

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

21 **Performance Indicators:**

22 Average turnaround processing time for DWI suspensions and
23 compulsory insurance revocation (in days) 25
24 Number of compulsory insurance revocations 267,355
25 Number of DWI administrative arrests suspensions 24,702
26 Number of DWI court conviction arrests 9,539

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

29 **Performance Indicators:**

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

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

36 **Performance Indicators:**

37 Percentage of class E and D driver's licenses returned and
38 processed by mail 54%
39 Percentage of identification cards returned and processed by mail 18%
40 Percentage of vehicle registration returned and processed by mail 52%

41 **Objective:** To open two easy access "renewal only" express locations in major
42 metropolitan areas to enhance customer service.

43 **Performance Indicators:**

44 Number of express office locations 2
45 Number of customers served 31,140
46 Average wait time to serve customers 18

47 TOTAL EXPENDITURES \$ 39,075,337

48 **MEANS OF FINANCE:**

49 State General Fund by:

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

52 Statutory Dedications:

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

54 Federal Funds \$ 206,946

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

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

1 Payable out of the State General Fund (Direct)
 2 for operating expenses for a toll free hotline, to be
 3 answered by a person, not an answering machine,
 4 to assist citizens with driver's license and vehicle
 5 registration information provided that SB 110
 6 of the 1999 Regular Session is enacted into law \$ 800,000

7 In the event that Senate Bill No. 110 of the 1999 Regular Session of the Legislature is
 8 enacted into law, an amount not to exceed \$100,000 of State General Fund (Direct) is hereby
 9 appropriated to fully fund the provisions of such Act, provided that such State General Fund
 10 (Direct) monies shall be obtained through reductions of not less than \$100,000 effected by
 11 the commissioner of administration from the State General Fund (Direct) appropriations
 12 contained in any budget unit in Schedule 08. The secretary of the Department of Public
 13 Safety and Corrections is directed to work with the office of risk management's "Return to
 14 Work" Program so as to effect a similar amount of savings to offset any such reduction, and
 15 the commissioner of administration is further directed to distribute any such savings effected
 16 through the "Return to Work" Program within the department to any budget units to minimize
 17 such reduction. Additionally, the secretary shall quarterly report to the Joint Legislative
 18 Committee on the Budget on the implementation of these provisions and any savings effected
 19 through the "Return to Work" Program.

20 **08-422 OFFICE OF STATE FIRE MARSHAL**

21 **EXPENDITURES:**

22 Inspection and Licensing Program - Authorized Positions (128) \$ 5,473,919
 23 **Program Description:** *Performs fire and safety inspections of all facilities*
 24 *requiring state or federal licenses; inspects all manufactured homes and licenses all*
 25 *remanufactures of these homes; certifies health care facilities for compliance with*
 26 *fire and life safety codes; certifies and licenses fire protection sprinklers and*
 27 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
 28 *distributors, and retailers of fireworks.*

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

31 **Performance Indicators:**
 32 Percentage of inspections conducted 68%
 33 Number of required inspections 86,589
 34 Average number of inspections per inspector per day 7

35 Arson Enforcement - Authorized Positions (21) \$ 986,799
 36 **Program Description:** *Investigates fires not covered by a recognized fire protection*
 37 *bureau; maintains a data depository and provides statistical analyses of all fires.*

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

40 **Performance Indicators:**
 41 Percentage of requested investigations conducted 100%
 42 Number of arson investigations conducted 800
 43 State conviction rate 8%
 44 National conviction rate 2%

45 Plan Review Program - Authorized Positions (34) \$ 1,738,194
 46 **Program Description:** *Reviews final construction plans and specifications for all*
 47 *new or remodeled buildings in the state (except one and two family dwellings) for*
 48 *compliance with fire, safety and accessibility laws; reviews designs and calculations*
 49 *for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry*
 50 *chemical suppression systems.*

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

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

58 **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	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues to the	
13	Plan Review Program for civil service	
14	approved salary increases for engineers	\$ 29,305
15	Payable out of the State General Fund by Fees	
16	and Self-generated Revenues to the Plan Review	
17	Program for the purchase and installation of tele-	
18	conferencing equipment in the Shreveport office	\$ 52,400
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Louisiana State	
21	Fire Marshal Fund to the Inspection and	
22	Licensing Program for training expenses of	
23	boiler inspectors	\$ 17,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Louisiana	
26	State Fire Marshal Fund to the Inspection	
27	and Licensing Program for salaries	\$ 45,700
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Louisiana	
30	Fire Marshal Fund to the Arson Enforcement	
31	Program for civil service approved salary	
32	increases for arson investigators	\$ 98,115
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the Louisiana	
35	Alarm Regulatory Trust Fund to the Inspection	
36	and Licensing Program for the enhancement	
37	of burglar alarm regulatory activities, including	
38	four (4) positions	\$ 219,268
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Louisiana	
41	Fire Marshal Fund to the Inspection and	
42	Licensing Program for civil service approved	
43	salary increases for building inspectors	\$ 299,234

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>

6 **SCHEDULE 09**

7 **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 In the event this Act provides for increases or decreases in funds for agencies within Schedule
36 09 which would impact services provided by 09-300 (Jefferson Parish Human Services
37 Authority) and 09-302 (Capital Area Human Services District), the commissioner of
38 administration is authorized to transfer funds on a pro rata basis within the budget units
39 contained in Schedule 09 in order to effect such changes. The commissioner shall provide
40 written documentation of all such transfers approved after the initial notifications of the
41 appropriation to the Joint Legislative Committee on the Budget.

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

1	Objective: To provide, through contract, social detoxification services to 2,825	
2	individuals.	
3	Performance Indicators:	
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	Objective: To provide HIV prevention intervention through outreach to 11,200	
8	persons in at-risk populations.	
9	Performance Indicators:	
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		TOTAL EXPENDITURES <u>\$ 18,028,876</u>
14	MEANS OF FINANCE:	
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		TOTAL MEANS OF FINANCING <u>\$ 18,028,876</u>
21	Payable out of the State General Fund by Interagency	
22	Transfers for the District's share of statewide	
23	substance abuse services and cash subsidy slots	
24	for the developmentally disabled	\$ 377,582
25		
26	09-305 MEDICAL VENDOR ADMINISTRATION	
27	EXPENDITURES:	
28	Medical Vendor Administration - Authorized Positions (1,218)	<u>\$ 110,824,980</u>
29	Program Description: <i>Administers the Medicaid Program to ensure operations are</i>	
30	<i>in accordance with federal and state statutes, rules and regulations.</i>	
31	Objective: To process 100% of submitted claims within 30 days and edit all claims	
32	for Third Party Liability (TPL).	
33	Performance Indicators:	
34	Percentage of claims processed within 30 days	98%
35	Percentage of claims processed and cost avoided for TPL	11%
36	Objective: To identify and enroll 75% of the uninsured children (birth through 18	
37	years of age) eligible for Medicaid and health insurance coverage under either Title	
38	XIX or Title XXI or the Social Security Act.	
39	Performance Indicators:	
40	Percentage of applications approved	65%
41	Average processing time (in days)	20
42		TOTAL EXPENDITURES <u>\$ 110,824,980</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 44,312,052
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 4,020,274
47	Federal Funds	<u>\$ 62,492,654</u>
48		TOTAL MEANS OF FINANCING <u>\$ 110,824,980</u>
49	Provided, however, that of the funds appropriated in this Schedule, \$985,909 in State General	
50	Fund from Tobacco Settlement Revenues shall be allocated for the Louisiana Children's	
51	Health Insurance Program administration and outreach.	

1 Provided, however, that of the funds appropriated in this Schedule for Louisiana Children's
 2 Health Insurance Program, the amount of \$100,000 shall be allocated for expenses of two
 3 community outreach programs, one urban walker/talker program and one rural outreach
 4 program.

5 Payable out of Federal Funds for the federal
 6 match in the costs of additional staff required
 7 for support of the Medical Eligibility
 8 Determination System (MEDS) \$ 179,329

9 EXPENDITURES:
 10 Case Management and Pre-Admission Screening
 11 and Resident Review (PASARR) services, including
 12 one (1) position \$ 93,082

13 TOTAL EXPENDITURES \$ 93,082

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 46,541
 16 Federal Funds \$ 46,541

17 TOTAL MEANS OF FINANCING \$ 93,082

18 EXPENDITURES:
 19 To provide for Nursing Home Survey activities
 20 in-house, including nine (9) positions \$ 66,002

21 TOTAL EXPENDITURES \$ 66,002

22 MEANS OF FINANCE:
 23 State General Fund (Direct) \$ 25,285
 24 Federal Funds \$ 40,717

25 TOTAL MEANS OF FINANCING \$ 66,002

26 EXPENDITURES:
 27 Increased funding for enhanced audits of
 28 pharmacy claims \$ 195,076

29 TOTAL EXPENDITURES \$ 195,076

30 MEANS OF FINANCE:
 31 State General Fund by:
 32 Fees & Self-generated Revenues \$ 97,538
 33 Federal Funds \$ 97,538

34 TOTAL MEANS OF FINANCING \$ 195,076

35 EXPENDITURES:
 36 State Match for the Administrative
 37 Portion of the Expansion of the MR/DD
 38 Waiver Program, including 28 positions \$ 1,435,726

39 TOTAL EXPENDITURES \$ 1,435,726

40 MEANS OF FINANCE:
 41 State General Fund (Direct) \$ 603,005
 42 Federal Funds \$ 832,721

43 TOTAL MEANS OF FINANCING \$ 1,435,726

1 EXPENDITURES:
 2 For eligibility determination and administration
 3 of the "TEFRA" Medicaid eligibility option
 4 authorized under Section 134 of the Tax Equity
 5 and Fiscal Responsibility Act of 1982, including
 6 fourteen (14) positions \$ 783,318

7 **Objective:** To enroll, by July 1, 2002, 5,000 new Medicaid clients who qualify under
 8 the "TEFRA" Medicaid eligibility option
 9 **Performance Indicators:**
 10 Applications received as a result of TEFRA eligibility option 5,000
 11 Medicaid enrollments as a result of TEFRA eligibility option 3,800

12 TOTAL EXPENDITURES \$ 783,318

13 MEANS OF FINANCE:
 14 State General Fund (Direct) \$ 340,834
 15 Federal Funds \$ 442,484

16 TOTAL MEANS OF FINANCING \$ 783,318

17 **09-306 MEDICAL VENDOR PAYMENTS**

18 EXPENDITURES:
 19 Payments to Private Providers \$1,739,495,581
 20 **Program Description:** *Reimbursement to private sector providers of medical*
 21 *services to Medicaid eligible patients.*

22 **Objective:** To maintain 4,251 Mental Retardation/Developmentally Disabled waiver
 23 slots.
 24 **Performance Indicators:**
 25 Number of MR/DD waiver slots 4,251
 26 Percentage of MR/DD waiver slots filled 91%
 27 Number of individuals waiting for waiver services 7,063

28 **Objective:** To maintain the percentage of diverted enrollment from child and
 29 adolescent inpatient hospitalization to community mental health rehabilitation and
 30 mental health clinic services.
 31 **Performance Indicators:**
 32 Adolescent psychiatric hospital enrollment 3,372
 33 Mental health rehabilitation enrollment from Hospital Admission Review
 34 Process 840
 35 Percentage of diverted enrollment 24.9%

36 **Objective:** To offer Medicaid recipients alternatives to institutionalization, where
 37 appropriate, by providing alternative quality of care services to clients in the MR/DD
 38 waiver programs and Mental Health Rehabilitation Programs.
 39 **Performance Indicators:**
 40 Ratio of alternatives to institutional care 0.26

41 Payments to Public Providers \$ 377,366,826
 42 **Program Description:** *Reimbursement to public sector providers of Medicaid*
 43 *services.*

44 **Objective:** To ensure that 94% of eligible recipients (Medicaid eligibles from birth
 45 through 19 years of age) are enrolled in the KIDMED Program to receive available
 46 services through outreach efforts.
 47 **Performance Indicators:**
 48 Number of screening eligibles who should receive at least one initial
 49 or periodic screening 410,404
 50 Number of screenings provided where individuals receive at least one
 51 initial or periodic screening 385,322
 52 Percent of eligibles screened 94%

1	Medicare Buy-Ins & Supplements	\$ 81,808,635
2	Program Description: 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	Objective: 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	Performance Indicators:	
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>\$ 744,947,885</u>
12	Program Description: 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	HCSO hospitals receive nearly all of these payments in the state's Medicaid	
16	program.	
17	Objective: 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 \$520.9 million in federal funds.	
20	Performance Indicators:	
21	Amount of federal funds collected (in millions)	\$520.9
22	TOTAL EXPENDITURES	<u>\$2,943,618,927</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 778,298,461
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>\$2,080,617,487</u>
31	TOTAL MEANS OF FINANCING	<u>\$2,943,618,927</u>
32	Provided, however, the commissioner of administration shall reduce the State General Fund	
33	(Direct) appropriation contained in this schedule by the amount of \$1,200,000 and shall	
34	increase the appropriation from State General Fund by Interagency Transfers herein derived	
35	from the Louisiana State University Medical Center Health Care Services Division by a like	
36	amount.	
37	Provided, however, that of the State General Fund appropriated herein for Uncompensated	
38	Care Costs, not less than \$5,507,751 of payments to small rural hospitals shall include state	
39	matching funds.	
40	Provided, however, that of the State General Fund appropriated in this Schedule,	
41	\$12,191,105 in State General Fund from Tobacco Settlement Revenues shall be allocated for	
42	services provided to children enrolled as a result of the Louisiana Children's Health Insurance	
43	Program.	
44	Provided, however, that any surplus funds for FY 1999-00 within the Medical Vendor	
45	Program, shall be allowed to pay any outstanding private provider cost settlements after rural	
46	hospitals are reimbursed one hundred percent for uncompensated costs.	
47	EXPENDITURES:	
48	Payments to Private Providers Program	
49	to provide for an inflationary adjustment	
50	in rates paid to private nursing homes	\$ 18,822,736

1 MEANS OF FINANCE:
 2 State General Fund by:
 3 Interagency Transfers \$ 300,000
 4 Federal Funds \$ 711,122

5 TOTAL MEANS OF FINANCING \$ 1,011,122

6 EXPENDITURES:
 7 For implementation of the "TEFRA" Medicaid
 8 eligibility option authorized under Section 134
 9 of the Tax Equity and Fiscal Responsibility Act
 10 of 1982 \$ 9,000,000

11 **Objective:** To increase cost-effective alternatives to institutional care to persons who
 12 qualify under the eligibility option of Section 134 of the Tax Equity and Fiscal
 13 Responsibility Act of 1982
 14 **Performance Indicator:**
 15 Average monthly cost per "TEFRA" option enrollee \$625

16 TOTAL EXPENDITURES \$ 9,000,000

17 MEANS OF FINANCE:
 18 State General Fund (Direct) \$ 2,670,300
 19 Federal Funds \$ 6,329,700

20 TOTAL MEANS OF FINANCING \$ 9,000,000

21 The agency performance standard for "Ratio of alternatives to institutional care" shall be
 22 increased from 0.26 to 0.275.

23 EXPENDITURES:
 24 Through Payments to Private
 25 Providers, for an increase in rates
 26 paid to certified ambulance operators for
 27 nonemergency transportation services \$ 842,602

28 TOTAL EXPENDITURES \$ 842,602

29 MEANS OF FINANCE:
 30 State General Fund (Direct) \$ 250,000
 31 Federal Funds \$ 592,602

32 TOTAL MEANS OF FINANCING \$ 842,602

33 EXPENDITURES:
 34 Payments to Public Providers for the Hammond,
 35 Pinecrest, and Ruston Developmental Centers \$ 6,590,818

36 TOTAL EXPENDITURES \$ 6,590,818

37 MEANS OF FINANCE:
 38 State General Fund (Direct) \$ 1,955,496
 39 Federal Funds \$ 4,635,322

40 TOTAL MEANS OF FINANCING \$ 6,590,818

1	EXPENDITURES:	
2	Uncompensated Care Costs payments to the LSU	
3	Medical Center Health Care Services Division for	
4	funding of the Disease Management Program	\$ <u>9,305,777</u>
5		
	TOTAL EXPENDITURES	\$ <u>9,305,777</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 2,761,955
9	Federal Funds	\$ <u>6,543,822</u>
10		
	TOTAL MEANS OF FINANCING	\$ <u>9,305,777</u>
11	EXPENDITURES:	
12	For Uncompensated Care Costs payments	
13	to LSU Medical Center Health Care Services	
14	Division	\$ <u>20,215,633</u>
15		
	TOTAL EXPENDITURES	\$ <u>20,215,633</u>
16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Interagency Transfers	\$ 6,000,000
19	Federal Funds	\$ <u>14,215,633</u>
20		
	TOTAL MEANS OF FINANCING	\$ <u>20,215,633</u>
21	EXPENDITURES:	
22	Payments to Private Providers	\$ <u>230,266,262</u>
23		
	TOTAL EXPENDITURES	\$ <u>230,266,262</u>
24	MEANS OF FINANCE:	
25	State General Fund from Tobacco Settlement Revenues	\$ 68,320,000
26	Federal Funds	\$ <u>161,946,262</u>
27		
	TOTAL MEANS OF FINANCING	\$ <u>230,266,262</u>
28	Provided, however, that this appropriation shall not be used for an expansion of MR/DD	
29	Waiver slots.	
30	Provided, however, that in the Payments to Private Providers Program contained in this	
31	Schedule, the inpatient hospital reimbursement rates paid to rural hospitals for Fiscal Year	
32	1999-2000 shall be at least equal to the rates paid to rural hospitals during Fiscal Year	
33	1998-1999.	
34	EXPENDITURES:	
35	Payments to Public Providers Program to	
36	provide additional support for the Metropolitan	
37	Developmental Center	\$ <u>932,083</u>
38		
	TOTAL EXPENDITURES	\$ <u>932,083</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 276,549
41	Federal Funds	\$ <u>655,534</u>
42		
	TOTAL MEANS OF FINANCING	\$ <u>932,083</u>

1	EXPENDITURES:	
2	Payments to Private Providers	\$ <u>62,352,545</u>
3		
	TOTAL EXPENDITURES	\$ <u><u>62,352,545</u></u>
4	MEANS OF FINANCE:	
5	State General Fund from Tobacco Settlement Revenues	\$ 18,500,000
6	Federal Funds	\$ <u>43,852,545</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u><u>62,352,545</u></u>
8	EXPENDITURES:	
9	To provide through Payments to Private	
10	Providers for an additional eight hundred	
11	(800) slots in the MR/DD Waiver Program,	
12	including case management and acute care	
13	medical costs	\$ <u>11,543,414</u>
14		
	TOTAL EXPENDITURES	\$ <u><u>11,543,414</u></u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 3,424,933
17	Federal Funds	\$ <u>8,118,481</u>
18		
	TOTAL MEANS OF FINANCING	\$ <u><u>11,543,414</u></u>
19	EXPENDITURES:	
20	Payments to Private Providers Program	
21	to provide for an inflationary adjustment	
22	in rates to MR/DD Facilities	\$ 4,529,882
23	Payments to Public Providers Program	
24	to provide for an inflationary adjustment	\$ <u>487,118</u>
25		
	TOTAL EXPENDITURES	\$ <u><u>5,017,000</u></u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Louisiana Medical Assistance Trust Fund	\$ 1,488,544
29	Federal Funds	\$ <u>3,528,456</u>
30		
	TOTAL MEANS OF FINANCING	\$ <u><u>5,017,000</u></u>

31 Provided that in this Schedule, payments for prescription drugs shall be limited by amending
 32 the Estimated Acquisition Cost formula from Average Wholesale Price (AWP) minus 10.5
 33 percent for independent pharmacies and 13.5 percent for chain pharmacies. Chain pharmacies
 34 are defined as five or more Medicaid enrolled pharmacies under common ownership; all other
 35 Medicaid enrolled pharmacies are defined as independent pharmacies.

36 Provided that with regard to the reimbursement of providers contained in this Schedule,
 37 reimbursement to providers of inpatient hospital services (except small rural hospitals as
 38 defined in Act 1485 of 1997 as amended) for dually eligible recipients of Medicare and
 39 Medicaid shall be equal to or no greater than the Medicaid Maximum Allowable reimburse-
 40 ment for the recipient's inpatient stay. Such action shall be in accordance with provisions
 41 contained in Section 4717 of the Balanced Budget Act of 1997 as enacted by the United
 42 States Congress.

1 EXPENDITURES:
 2 Payments to Public Providers \$ 4,997,974

3 TOTAL EXPENDITURES \$ 4,997,974

4 MEANS OF FINANCE:
 5 State General Fund from Tobacco
 6 Settlement Revenues \$ 1,482,899
 7 Federal Funds \$ 3,515,075

8 TOTAL MEANS OF FINANCING \$ 4,997,974

9 In the event that House Bill No. 925 of the 1999 Regular Session of the Legislature is enacted
 10 into law and implemented, the first \$1,002,680 in savings which are determined to be directly
 11 attributable to that Act as determined by the Revenue Estimating Conference shall be used
 12 to the extent available to pay 100% of allowable costs to rural hospitals for outpatient
 13 services rendered to Medicaid eligible recipients.

14 **09-307 OFFICE OF THE SECRETARY**

15 EXPENDITURES:
 16 Management and Finance Program - Authorized Positions (380) \$ 24,970,532

17 **Program Description:** *Provides management, supervision and support services*
 18 *for the department. Provides information, legal, inquiry, internal audit, fiscal*
 19 *management, budgets, contracts, training, and research and development services,*
 20 *protective services, appeals, human rights, training and staff development,*
 21 *engineering and consulting services, human resources and developmental*
 22 *disabilities council.*

23 **Objective:** To complete investigations of assigned reports of abuse, neglect,
 24 exploitation for disabled adults age 18 through 59 in accordance with policy, make
 25 appropriate referral for interventions to remedy substantiated cases, and follow up to
 26 ensure cases are stabilized.

27 **Performance Indicators:**
 28 Number of investigations completed 850
 29 Number of clients served 950
 30 Percentage of investigations completed within established timelines 50%
 31 Average time for completing investigations (in days) 50

32 Grants Program \$ 7,285,828

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

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

38 **Performance Indicator:**
 39 Number of new health care practitioners recruited via the Physicians Loan
 40 Repayment Program to work in rural or health professional shortage
 41 areas for two years 12

42 Auxiliary Account \$ 227,844

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

47 TOTAL EXPENDITURES \$ 32,484,204

48 MEANS OF FINANCE
 49 State General Fund (Direct) \$ 23,427,182
 50 State General Fund by:
 51 Interagency Transfers \$ 6,131,000
 52 Fees & Self-generated Revenues \$ 317,246
 53 Federal Funds \$ 2,608,776

54 TOTAL MEANS OF FINANCING \$ 32,484,204

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Louisiana State	
3	University Medical Center Department of	
4	Preventive Medicine and Public Health to	
5	administer the development of the Rural Health	
6	Network in the pilot South-Central Region of	
7	the Rural Health Access Project	\$ 133,434
8	Provided, however, that seven (7) positions be added in the Management and Finance	
9	Program to provide for legal staff for the Medicaid Recovery Unit.	
10	Payable out of the State General Fund (Direct)	
11	for information services for the Medicaid Eligibility	
12	Determination System, including seven (7) positions	\$ 358,658
13	Payable out of Federal Funds for	
14	implementation and operation of the Rural	
15	Hospital Flexibility Program	\$ 700,000
16	Payable out of the State General Fund (Direct)	
17	for LaCHIP School Nurse Coordinator Position and	
18	Support personnel	\$ 23,104
19	09-311 NEW ORLEANS HOME AND REHABILITATION CENTER	
20	EXPENDITURES:	
21	Administration and General Support - Authorized Positions (26)	\$ 1,512,206
22	Program Description: <i>Administers this certified skilled nursing facility serving the</i>	
23	<i>chronically ill, most of whom are indigent, in the New Orleans region.</i>	
24	Objective: To maintain supportive services and physical resources necessary to	
25	expedite resident care at a level consistent with required federal and state certification	
26	standards as indicated by 100% compliance with certification and accreditation.	
27	Performance Indicator:	
28	Percentage compliance with Health Care Financing Authority license	
29	and certification requirements	100%
30	Patient Services - Authorized Positions (172)	\$ 5,157,877
31	Program Description: <i>Provides medical and nursing care and ancillary services</i>	
32	<i>to resident patients. Patient conditions include birth defects, accident trauma,</i>	
33	<i>debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.</i>	
34	<i>Provides a comprehensive integrated system of medical care for residents requiring</i>	
35	<i>temporary or long-term care, nursing care and rehabilitation services. This facility</i>	
36	<i>is staffed for 195 beds.</i>	
37	Objective: New Orleans Home and Rehabilitation Center will maintain the cost per	
38	client day at \$91.	
39	Performance Indicators:	
40	Cost per client day	\$91
41	Increase in cost per resident day	\$0
42	Number of clients served	183
43	Occupancy rate	95%
44	Auxiliary Account	<u>\$ 2,000</u>
45	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
46	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
47	TOTAL EXPENDITURES	<u><u>\$ 6,672,083</u></u>
48	MEANS OF FINANCE	
49	State General Fund by:	
50	Interagency Transfers	\$ 5,148,316
51	Fees & Self-generated Revenues	\$ 1,147,783
52	Federal Funds	<u>\$ 375,984</u>
53	TOTAL MEANS OF FINANCING	<u><u>\$ 6,672,083</u></u>

1	Payable out of the State General Fund by	
2	Interagency Transfers for an inflationary	
3	adjustment	\$ 31,714
4	09-319 VILLA FELICIANA MEDICAL COMPLEX	
5	EXPENDITURES:	
6	Administration and General Support - Authorized Positions (131)	\$ 5,982,663
7	Program Description: <i>Provides administration for this facility which provides</i>	
8	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
9	<i>debilitating chronic diseases and conditions.</i>	
10	Objective: To maintain annual Health Care Financing Authority certification for	
11	participation in long term care reimbursement programs through 100% standards	
12	compliance.	
13	Performance Indicator:	
14	Percentage compliance with Health Care Financing Authority	
15	license and certification requirements	100%
16	Patient Services - Authorized Positions (321)	\$ 11,468,375
17	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>	
18	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
19	<i>disabilities. Most patients require partial assistance and many require complete</i>	
20	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
21	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
22	<i>275 beds.</i>	
23	Objective: To provide medical services in a cost effective manner to an average daily	
24	census of 256 patients.	
25	Performance Indicators:	
26	Staff to client ratio	1.74
27	Average occupancy rate	93.1%
28	Cost per client day	\$187
29	Average daily census	256
30	Auxiliary Account	<u>\$ 50,000</u>
31	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
32	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
33	TOTAL EXPENDITURES	<u><u>\$ 17,501,038</u></u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 1,166,553
36	State General Fund by:	
37	Interagency Transfers	\$ 14,793,290
38	Fees & Self-generated Revenues	\$ 974,270
39	Federal Funds	<u>\$ 566,925</u>
40	TOTAL MEANS OF FINANCING	<u><u>\$ 17,501,038</u></u>
41	Payable out of the State General Fund by	
42	Interagency Transfers for an inflationary	
43	adjustment	\$ 43,886

1 **09-326 OFFICE OF PUBLIC HEALTH**

2 EXPENDITURES:

3 Personal Health Services - Authorized Positions (1,676) \$ 198,434,910

4 **Program Description:** *The Personal Health Services Program provides clinical*
 5 *and preventive services to promote reduced morbidity and mortality resulting from:*
 6 *(1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions*
 7 *of infancy and childhood; and (4) accidental and intentional injuries.*

8 **Objective:** Personal Health Services, through its Maternal and Child Health activities,
 9 will reduce the infant mortality rate to 8.5 per 1,000 live births and the child mortality
 10 rate to 35.8 per 100,000 for children age 1-14.

11 **Performance Indicators:**

12	Number of adolescent school based health centers	30
13	Number of pregnancy related visits for low income women	115,000
14	Number of preventive child health patient visits	230,000
15	Percentage of infants born to mothers beginning prenatal care	
16	in first trimester	84%

17 **Objective:** Through its Genetic Disease activities, to prevent ten children from being
 18 rendered mentally retarded from PKU and congenital hypothyroidism through the
 19 provision of screening, diagnosis, specialized medical care and educational services.

20 **Performance Indicators:**

21	Patients detected with sickle-cell disease	75
22	Number of children prevented from being rendered mentally retarded	10

23 **Objective:** Through its Nutrition Services activities, to ensure access to Women
 24 Infant and Children (WIC) services to 62% of eligible clients.

25 **Performance Indicators:**

26	Number of monthly WIC participants	142,000
27	Percentage of eligible clients served	62%

28 **Objective:** Through its Family Planning activities, to provide family planning
 29 services to 26% of Women in Need of family planning services (WIN).

30 **Performance Indicators:**

31	Number of unduplicated individuals receiving family planning services	
32	and supplies	73,000
33	Percentage of WIN receiving family planning services	26%

34 **Objective:** Through its HIV/AIDS activities, to confine the number of AIDS cases
 35 to no more than 900.

36 **Performance Indicators:**

37	Number of clients HIV tested and counseled	65,000
38	Number of clients found HIV positive	900
39	Number of AIDS cases reported	700

40 **Objective:** Through its Immunization activities, to assure that a full set of immuniza-
 41 tions is provided to at least 95% of the state's children by the time they enter
 42 kindergarten and to give the full range of immunizations to 90% of the state's children
 43 by age two.

44 **Performance Indicators:**

45	Number of Louisiana children fully immunized by age two (4 DPT,	
46	OPV, 1 MMR)	57,343
47	Number of children fully immunized in the Office of Public Health	
48	clinics by age two (4 DPT, 3 OPV, 1 MMR)	28,671
49	Percentage of Louisiana children fully immunized by age two with	
50	4 DPT, 3 OPV, 1 MMR	90%

51 **Objective:** Through its Sexually Transmitted Disease activities, to reduce the rate
 52 of primary and secondary syphilis to no greater than 10 per 100,000 population.

53 **Performance Indicators:**

54	Number of early (infectious) syphilis cases investigated	1,950
55	Rate of primary and secondary syphilis per 100,000 population	10

56 **Objective:** Through its Tuberculosis Control activities, to reduce the annul rate of
 57 new Tuberculosis (TB) cases in Louisiana to no more than 9.0 per 100,000
 58 population.

59 **Performance Indicators:**

60	Number of newly reported TB cases	410
61	Rate of new TB cases in Louisiana per 100,000 population	9.0
62	Percentage of patients completing therapy	90%

1	Objective: Through its Infectious Epidemiology activities, to have 84% of infectious/		
2	communicable disease cases reported within a month of onset.		
3	Performance Indicators:		
4	Number of disease case reports completed	3,200	
5	Percentage of infectious/communicable disease cases reported within		
6	a month of onset	84%	
7	Objective: Through its Chronic Disease activities, to maintain over prior year actuals		
8	the percentage of individuals age 18-24 years old using tobacco products at 24%.		
9	Performance Indicators:		
10	Number of individuals receiving training in use of media, community		
11	networking, tobacco laws, etc., to work in their communities		
12	(annually)	500	
13	Percentage of population age 18-24 using tobacco products	24%	
14	Objective: Through its Chronic Disease activities, to increase to 66% the women age		
15	50 to 75 who have had a mammogram within the last two years.		
16	Performance Indicator:		
17	Percentage of women reported to have had a mammogram within the		
18	last two years	66%	
19	Objective: Through its Emergency Medical Services activities, to increase the		
20	number of EMS personnel in the state by 2.5%.		
21	Performance Indicators:		
22	Number of EMS personnel trained per year	9,500	
23	Percent increase in EMS personnel in Louisiana	2.5%	
24	Environmental Health Services - Authorized Positions (379)		\$ 18,477,064
25	Program Description: <i>The Environmental Health Services Program promotes</i>		
26	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>		
27	<i>through the promulgation and enforcement of the State Sanitary Code.</i>		
28	Objective: Through its Food and Drug Control activities, to maintain the number of		
29	food, drug and cosmetic processors, packers and repackers, wholesalers and tanning		
30	facilities in compliance with sanitation standards at 99%.		
31	Performance Indicators:		
32	Number of permits issued to food, drug and cosmetic processors, packers,		
33	and repackers, wholesalers and warehouses and tanning facilities	2,782	
34	Number of inspections completed	4,670	
35	Percentage of food, drug and cosmetic processors, packers and		
36	repackers, wholesalers and warehouses and tanning facilities in		
37	compliance with sanitation standards	99%	
38	Percentage of food, drug and cosmetic processors, packers and		
39	repackers, wholesalers and warehouses and tanning facilities		
40	inspected four times per year	30%	
41	Objective: Through its Individual Sewerage activities, to have 95% of all applica-		
42	tions issued result in the installation of approved sewerage disposal systems.		
43	Performance Indicators:		
44	Number of permit applications to install individual sewage systems		
45	issued	20,000	
46	Number of violations issued	12,000	
47	Percentage of all applications issued that result in the installation		
48	of approved sewage disposal systems	95%	
49	Number of existing sewerage disposal systems discharging raw or		
50	partially treated sewage replaced	7,000	
51	Objective: Through its Retail Food activities, to maintain a 90% compliance with		
52	retail food establishments.		
53	Performance Indicators:		
54	Number of permitted retail food establishments	33,000	
55	Number of inspections of permitted retail food establishments	50,000	
56	Percentage of permitted establishments in compliance	90%	
57	Average number of inspections per facility per year	1.5	

1 Payable out of the State General Fund from Tobacco
 2 Settlement Revenues for a smoking prevention program
 3 which shall include community collaboration programs,
 4 counter-marketing efforts, partnership grants, cessation
 5 and evaluation to be approved by the Joint Legislative
 6 Committee on the Budget \$ 3,000,000

7 Payable out of the State General Fund (Direct)
 8 for the Capital City Family Health Center \$ 150,000

9 Provided, however, that of the funds appropriated in this schedule to the Personal Health
 10 Services Program, \$4,181,412 in State General Fund from Tobacco Settlement Revenues
 11 shall be allocated for school-based health services. Of this amount, \$125,000 shall be
 12 allocated to Buckeye-Deville Junior High School.

13 Payable out of the State General Fund (Direct)
 14 for the River Region Cancer Screening and Early
 15 Detection District created by Act 890 of the 1995
 16 Regular Session of the Legislature \$ 100,000

17 Payable out of the State General Fund (Direct)
 18 for maintenance and management of certain public
 19 water supplies provided that SB 441 of the 1999
 20 Regular Session is enacted into law \$ 56,200

21 Payable out of the State General Fund (Direct)
 22 for operating expenses for the Louisiana Child
 23 Death Review Panel \$ 231,000

24 Payable out of the State General Fund (Direct)
 25 for the Medical Center for Family Practice Clinic
 26 in Alexandria \$ 300,000

27 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 28 the amount of \$700,000 shall be allocated as follows: LSU Medical Center - New Orleans,
 29 \$99,500; LSU Medical Center - Shreveport Sickle Cell Center of Northern Louisiana,
 30 \$174,500; Tulane University Sickle Cell Center of Southern Louisiana, \$99,500; Acadian
 31 Sickle Cell Anemia Foundation, \$49,500; Baton Rouge Sickle Cell Anemia Foundation,
 32 \$49,500; Northeast Louisiana Sickle Cell Anemia Foundation, \$49,500; Northwest Louisiana
 33 Sickle Cell Anemia Foundation, \$49,500; Sickle Cell Anemia Research Foundation, \$49,500;
 34 Louisiana Association for Sickle Cell Anemia Foundation, \$29,500; and Acadian Sickle Cell
 35 Anemia Rehabilitation and Education Program (Lake Charles), \$49,500.

36 **09-330 OFFICE OF MENTAL HEALTH**

37 **EXPENDITURES:**

38 Administration & Support - Authorized Positions (47) \$ 4,039,155

39 **Program Description:** *Provides direction and support to the office, activities*
 40 *include staff development, management information systems, program evaluation,*
 41 *client rights and protection, volunteerism and research.*

42 **Objective:** To plan, develop, evaluate and manage the community and hospital
 43 components of the statewide mental health system and keep the agency-wide
 44 percentage of administrative staff below 3.8%.

45 **Performance Indicators:**

46 Total persons served 31,150
 47 Number of non-clinic based community support programs 140
 48 Agency-wide percentage of administrative staff 3.6%

1	Community Mental Health Program - Authorized Positions (921)	<u>\$ 78,526,885</u>
2	Program Description: <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
3	<i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
4	<i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
5	<i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
6	<i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
7	<i>comprehensive service to regions in and around the Medical Center of Louisiana</i>	
8	<i>at New Orleans, pursuant to the Adam A. consent decree.</i>	
9	Objective: To bring the Louisiana per capita expenditure for community-based	
10	services in closer line with the United States average per capita expenditure for	
11	community-based services of \$24.24.	
12	Performance Indicators:	
13	Patient days in acute units	71,930
14	Louisiana per capita expenditure for community-based services	\$17.97
15	Average cost per community participant	\$2,509.31
16	Average cost per patient day in acute care units	\$288.61
17	Number of community mental health centers appropriately licensed	
18	and/or certified	28
19	Objective: To provide services to 44% of the adults and 6% of the children and youth	
20	who meet the criteria for seriously mentally ill adults and children with emotional and	
21	behavioral disturbances.	
22	Performance Indicators:	
23	Number of adults served	26,205
24	Number of children or youth served	4,945
25	Percentage of adult prevalence population served	44%
26	Percentage of children or youth population served	6%
27	TOTAL EXPENDITURES	<u>\$ 82,566,040</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 55,280,586
30	State General Fund by:	
31	Interagency Transfers	\$ 21,768,697
32	Fees & Self-generated Revenues	\$ 184,497
33	Federal Funds	<u>\$ 5,332,260</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 82,566,040</u>
35	Payable out of the State General Fund (Direct)	
36	to the Community Mental Health Program for	
37	school-based mental health services in Lafourche	
38	Parish	\$ 13,320
39	Payable out of the State General Fund from Tobacco	
40	Settlement Revenues to the Community Mental	
41	Health Program for state mental health clinics	
42	directly operated by the Office of Mental Health	\$ 3,700,000
43	Payable out of the State General Fund (Direct)	
44	to establish a central registry of treatment providers	
45	for sex offenders provided that SB 440 of the	
46	1999 Regular Session is enacted into law	\$ 35,000
47	Payable out of Federal Funds to the Community	
48	Mental Health Program for a planning grant	\$ 150,000
49	Payable out of the State General Fund (Direct)	
50	for a new, more effective atypical medication	
51	pilot program as proposed by the Mental Health	
52	Coalition	\$ 500,000

Veto #5

1	Patient Care - Authorized Positions (397)	\$ 16,426,760
2	Program Description: <i>Provides psychiatric-psychosocial services to meet</i>	
3	<i>individualized patient needs of adults and adolescents requiring inpatient care;</i>	
4	<i>includes medical, clinical, diagnostic and treatment services. This facility is staffed</i>	
5	<i>for 274 beds.</i>	
6	Objective: To 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
25	Total number of clients served (non-inpatients)	20
26	Average occupancy rate	98%
27	Auxiliary Account	<u>\$ 40,000</u>
28	Account Description: <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	Payable out of the State General Fund by	
42	Interagency Transfers for an inflationary adjustment	\$ 4,263
43	09-333 SOUTHEAST LOUISIANA HOSPITAL	
44	EXPENDITURES:	
45	Administration and Support - Authorized Positions (128)	\$ 7,445,369
46	Program Description: <i>Provides support services including financial, personnel,</i>	
47	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
48	<i>to meet regulatory requirements.</i>	
49	Objective: To maintain an ongoing systematic process to assure meeting Quality	
50	Assurance and Utilization Review standards and to operate Southeast Louisiana State	
51	Hospital in a manner that will meet all legal and regulatory standards for patient care	
52	and the requirements of all applicable accrediting and licensing bodies.	
53	Performance Indicator:	
54	JCAHO, HCFA accreditation and State licensure	100%

1	Patient Care - Authorized Positions (541)	\$ <u>22,240,654</u>
2	Program Description: <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	Objective: 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	Performance Indicators:	
11	Children's Services	
12	Total staffed beds	22
13	Average length of stay (in days)	95
14	Occupancy rate	85%
15	Adolescent Services	
16	Total staffed beds	32
17	Average length of stay (in days)	105
18	Occupancy rate	85%
19	Adult Services	
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	Payable out of Federal Funds for a transitional	
32	housing program in the Patient Care Program	\$ 171,420
33	09-335 GREENWELL SPRINGS HOSPITAL	
34	EXPENDITURES:	
35	Administration and Support - Authorized Positions (57)	\$ 2,383,439
36	Program Description: <i>Provides support services including financial, personnel</i>	
37	<i>and physical plant, and providing services in support of operations to maintain</i>	
38	<i>licensing, certification, accreditation, and state and federal regulatory requirements.</i>	
39	Objective: To maintain an ongoing systematic process to assure meeting Quality	
40	Assurance and Utilization Review standards and to operate Greenwell Springs	
41	Hospital in a manner that will meet all legal and regulatory standards for patient care	
42	and the requirements of all applicable accrediting and licensing bodies.	
43	Performance Indicator:	
44	JCAHO accreditation, HCFA certification, and State licensure	100%
45	Patient Care - Authorized Positions (149)	\$ <u>6,553,888</u>
46	Program Description: <i>Operates a short-term, acute inpatient psychiatric program</i>	
47	<i>for adults licensed to Earl K. Long Medical Center; provides mental health services</i>	
48	<i>for emotionally disturbed adolescents and children in a day hospital setting.</i>	
49	Objective: To maintain an average length of stay no longer than 14 days in the Earl	
50	K. Long licensed acute psychiatric unit, and continue to provide patient services	
51	through appropriate utilization of resources to insure an efficient operation of the	
52	hospital in providing appropriate psychiatric treatment.	
53	Performance Indicators:	
54	Total clients served	1,200
55	Average length of stay (in days)	14
56	Average occupancy rate	95%
57	Number of staffed beds	44
58	Cost per inpatient day	\$342.47
59	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><u>8,937,327</u></u>

7 **09-337 FELICIANA FORENSIC FACILITY**

8 EXPENDITURES:

9	Administration and Support - Authorized Positions (61)	\$ 3,614,463
10	Program Description: <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	Objective: To maintain an ongoing systematic process to assure meeting Quality	
14	Assurance and Utilization Review standards and to operate Felician 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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, Felician Forensic Facility will continue to provide alternative	
44	programs to inpatient treatment for all forensic clients.	
45	Performance Indicators:	
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	Account Description: <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><u>20,821,927</u></u>
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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 **Program Description:** *Provides central support services including financial,*
 15 *personnel, physical plant, and operations to maintain licensing, certification,*
 16 *accreditation, state and federal regulatory requirements, and patients' medical*
 17 *records.*

18 **Objective:** 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 **Performance Indicator:**
 24 JCAHO accreditation 100%

25	Patient Care - Authorized Positions (214)	\$ 10,320,847
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26 **Program Description:** *Provides psychiatric-psychosocial services to meet the*
 27 *individualized patient needs of children and adolescents requiring inpatient care,*
 28 *including the medical and ancillary clinical needs of patient, and diagnostic and*
 29 *medical treatment services; includes five separate inpatient psychiatric units which*
 30 *focus on specific child/adolescent age groups, treatment needs, and diagnoses.*

31 **Objective:** 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 **Performance Indicators:**

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>
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42 **Account Description:** *Establishment of an account to collect registration fees for*
 43 *training programs which are open to the community and to expend those funds for*
 44 *training purposes. The impact of the fund is improved training programs for*
 45 *hospital staff, other state agencies, and community organizations.*

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>
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1 **09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (18) \$ 1,161,907

4 **Program Description:** *Provides administration and support to the programs and*
 5 *services provided at this 56-staffed bed capacity ICF/MR and residential facility in*
 6 *Thibodaux.*

7 **Objective:** Peltier-Lawless Developmental Center will maintain or exceed a 90%
 8 compliance with Title XIX certification standards.

9 **Performance Indicator:**
 10 Percent compliance with Title XIX 95%

11 Patient Care - Authorized Positions - (73) \$ 2,686,664

12 **Program Description:** *Provides ICF/MR beds for consumers with severe or*
 13 *profound mental retardation and developmental disabilities, multi-handicaps and/or*
 14 *medically fragile conditions. Provides daily care and training which meets the basic*
 15 *physical, emotional, developmental, social and cognitive needs of the clients in the*
 16 *least restrictive environment.*

17 **Objective:** To provide active treatment services consistent with state and federal
 18 regulations and in accord with the level of care for an average daily census of 44
 19 individuals with developmental disabilities living in Peltier-Lawless Developmental
 20 Center.

21 **Performance Indicators:**
 22 Average daily census 43.5
 23 Number of patient care staff available per client 1.65
 24 Average cost per client day \$169

25 Community Support - Authorized Positions (23) \$ 802,976

26 **Program Description:** *Provides two six-bed residential care homes to adoles-*
 27 *cents, which includes physical care, discipline and training in a normal and non-*
 28 *restrictive home environment, habilitation services, and activities which promote*
 29 *social, emotional, physical and mental development.*

30 **Objective:** To provide active treatment services consistent with the state and federal
 31 regulations and in accord with the level of care for an average daily census of 11
 32 persons with developmental disabilities living in two community homes operated by
 33 the Peltier-Lawless Developmental Center.

34 **Performance Indicators:**
 35 Average daily census 11.7
 36 Number of community support staff available per client 1.9
 37 Average cost per client day \$187

38 Auxiliary Account \$ 5,000

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

41 TOTAL EXPENDITURES \$ 4,656,547

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 35,381

44 State General Fund by:

45 Interagency Transfers \$ 4,470,985

46 Fees & Self-generated Revenues \$ 150,181

47 TOTAL MEANS OF FINANCING \$ 4,656,547

48 Payable out of the State General Fund by
 49 Interagency Transfers for an inflationary
 50 adjustment \$ 14,522

1 **09-343 COLUMBIA DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (14) \$ 708,509

4 **Program Description:** *Provides administration and support to programs and*
 5 *services at this 50-staffed bed ICF/MR residential facility located in Columbia which*
 6 *serves multi-handicapped clients in an array of programs, including infants and*
 7 *early intervention, residential services and supported living arrangements.*

8 **Objective:** To maintain or exceed a minimum of 90% compliance with Title XIX
 9 certification standards.

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

12 Patient Care - Authorized Positions (39) \$ 1,279,871

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

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

22 **Performance Indicators:**
 23 Average daily census 24
 24 Number of patient care staff available per client day 1.63
 25 Average patient care cost per client \$146

26 Community Support - Authorized Positions (40) \$ 1,155,212

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

32 **Objective:** To provide active treatment services consistent with state and federal
 33 regulations and in accordance with the level of care for an average daily census of 24
 34 persons with developmental disabilities living in four community homes operated by
 35 the Columbia Developmental Center.

36 **Performance Indicators:**
 37 Average daily census 24
 38 Number of community support staff available per client 1.67
 39 Average community support cost per client \$142

40 Auxiliary Account \$ 75,000

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

43 TOTAL EXPENDITURES \$ 3,218,592

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 145,103

46 State General Fund by:

47 Interagency Transfers \$ 2,885,489

48 Fees & Self-generated Revenues \$ 188,000

49 TOTAL MEANS OF FINANCING \$ 3,218,592

50 Payable out of the State General Fund by
 51 Interagency Transfers for an inflationary
 52 adjustment \$ 13,323

1	Patient Care - Authorized Positions (342)	\$ 9,481,309
2	Program Description: <i>Provides habilitation and health care needs to individuals</i>	
3	<i>served by providing continuous active treatment through professional and para-</i>	
4	<i>professional services in accordance with individual program plans.</i>	
5	Objective: To provide active treatment services consistent with state and federal	
6	regulations and in accord with the level of care for an average daily census of 176	
7	individuals with developmental disabilities living in Northwest Developmental Center.	
8	Performance Indicators:	
9	Average daily census	176
10	Number of staff members per client	1.94
11	Average cost per client day	\$148
12	Auxiliary Account	\$ <u>20,000</u>
13	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
14	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
15	TOTAL EXPENDITURES	\$ <u>13,953,344</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 381,653
18	State General Fund by:	
19	Interagency Transfers	\$ 13,226,691
20	Fees & Self-generated Revenues	\$ <u>345,000</u>
21	TOTAL MEANS OF FINANCING	\$ <u>13,953,344</u>
22	Payable out of the State General Fund by	
23	Interagency Transfers for an inflationary	
24	adjustment	\$ 46,096
25	09-347 PINECREST DEVELOPMENTAL CENTER	
26	EXPENDITURES:	
27	Administration and Support - Authorized Positions (229)	\$ 19,320,485
28	Program Description: <i>Provides administration and support to programs and</i>	
29	<i>services at this 728-staffed bed ICF/MR located in Pineville which serves the needs</i>	
30	<i>of multiply handicapped and developmental disabled individuals. Includes a 19-bed</i>	
31	<i>facility for adolescents in Leesville.</i>	
32	Objective: Pinecrest Developmental Center and Leesville Developmental Center and	
33	its associated group homes will maintain a minimum of 90% compliance with Title	
34	XIX certification standards.	
35	Performance Indicators:	
36	Percentage compliance with Title XIX standards at Pinecrest	
37	Developmental Center	96.7%
38	Percentage compliance with Title XIX standards at Leesville	
39	Developmental Center and its associated group homes	98.2%
40	Patient Care - Authorized Positions (1,934)	\$ 53,708,677
41	Program Description: <i>Provides services and monitoring of individual program</i>	
42	<i>plans that meet habilitation and health care needs of mentally handicapped and</i>	
43	<i>developmentally disabled individuals.</i>	
44	Objective: To provide active treatment services consistent with state and federal	
45	regulations and in accord with the level of care for an average daily census of 630	
46	individuals with developmental disabilities living at Pinecrest Developmental Center.	
47	Performance Indicators:	
48	Average daily census	630
49	Average patient care cost per client day	\$228
50	Objective: To provide active treatment services consistent with state and federal	
51	regulations and in accord with the level of care for an average daily census of 19	
52	individuals with developmental disabilities living at Leesville Developmental Center.	
53	Performance Indicators:	
54	Average daily census	19
55	Average patient care cost per client day	\$184

1	Community Support - Authorized Positions (37)	\$ 1,536,083
2	Program Description: <i>Operates five six-bed community homes to provide adult</i>	
3	<i>individuals with mental retardation and developmental disabilities with independent</i>	
4	<i>living skills in a homelike setting. Also operates an Adult Day Habilitation Program</i>	
5	<i>to provide specialized vocational training in a community setting.</i>	
6	Objective: To provide active treatment services consistent with state and federal	
7	regulations and in accord with the level of care for an average daily census of 29	
8	persons with developmental disabilities living in five community homes operated by	
9	the Leesville Developmental Center.	
10	Performance Indicators:	
11	Average daily census	29
12	Average patient care cost per client day	\$145
13	Auxiliary Account	<u>\$ 234,000</u>
14	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
15	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
16	TOTAL EXPENDITURES	<u>\$ 74,799,245</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 1,320,598
19	State General Fund by:	
20	Interagency Transfers	\$ 69,985,625
21	Fees & Self-generated Revenues	\$ 3,211,022
22	Federal Funds	<u>\$ 282,000</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 74,799,245</u>
24	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
25	tion shall be allocated as follows:	
26	Patient Recreation Fund	\$ 220,000
27	Craft Sales Fund	\$ 14,000
28	Payable out of the State General Fund by Interagency	
29	Transfers to provide various services to address U.S.	
30	Department of Justice concerns	\$ 3,279,553
31	Payable out of the State General Fund by	
32	Interagency Transfers for an inflationary	
33	adjustment	\$ 181,186
34	09-348 RUSTON DEVELOPMENTAL CENTER	
35	EXPENDITURES:	
36	Administration and Support - Authorized Positions (43)	\$ 2,223,965
37	Program Description: <i>Provides administration and support for programs and</i>	
38	<i>services at this 100-staffed bed ICF/MR facility located in Ruston which serves</i>	
39	<i>multi-handicapped and developmentally disabled individuals.</i>	
40	Objective: To maintain or exceed a minimum of 90% compliance with Title XIX	
41	certification standards.	
42	Performance Indicator:	
43	Percentage compliance with Title XIX certification standards	99%

1	Patient Care - Authorized Positions (148)	\$ 4,468,860
2	Program Description: <i>Provides continuous active treatment to individuals with</i>	
3	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
4	<i>of mental, physical and social development.</i>	
5	Objective: To provide active treatment services consistent with state and federal	
6	regulations and in accordance with the level of care for an average daily census of 100	
7	individuals with developmental disabilities who live at Ruston Developmental Center.	
8	Performance Indicators:	
9	Average daily census	100
10	Patient care staff to client ratio	1.54
11	Average patient care cost per client day	\$128
12	Auxiliary Account	<u>\$ 75,000</u>
13	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
14	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
15	TOTAL EXPENDITURES	<u>\$ 6,767,825</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 61,537
18	State General Fund by:	
19	Interagency Transfers	\$ 6,406,287
20	Fees & Self-generated Revenues	<u>\$ 300,001</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 6,767,825</u>
22	Payable out of the State General Fund by Interagency	
23	Transfers to provide various services relative to a	
24	change in level of care at the facility, including 26 positions	\$ 321,810
25	Payable out of the State General Fund by	
26	Interagency Transfers for an inflationary	
27	adjustment	\$ 25,579
28	09-349 SOUTHWEST DEVELOPMENTAL CENTER	
29	EXPENDITURES:	
30	Administration and Support - Authorized Positions (42)	\$ 3,246,881
31	Program Description: <i>Provides administration and support for programs and</i>	
32	<i>services at this 109-bed residential ICF/MR located in Iota which provides services</i>	
33	<i>for individuals with mental retardation and developmental disabilities.</i>	
34	Objective: Southwest Developmental Center will maintain or exceed a minimum of	
35	90% compliance with Title XIX certification standards.	
36	Performance Indicator:	
37	Percentage compliance with Title XIX standards at annual review	90%
38	Patient Care - Authorized Positions (178)	\$ 4,959,559
39	Program Description: <i>Provides diagnosis, care, treatment, habilitation, and safety</i>	
40	<i>and protection for individuals with mental retardation and developmental</i>	
41	<i>disabilities to promote maximum achievement of mental, physical, and social</i>	
42	<i>development.</i>	
43	Objective: 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 98	
45	individuals with developmental disabilities living at Southwest Developmental Center.	
46	Performance Indicators:	
47	Average daily census	98
48	Number of patient care staff available per client	1.83
49	Average patient care cost per client day	\$148

1	Community Support - Authorized Positions (44)	\$ 1,206,487
2	Program Description: <i>Provides two six-bed community-based homes in Jennings</i>	
3	<i>and Opelousas. Services include basic care, board, and active treatment based on</i>	
4	<i>individual program plans. Also provides three community adult day components</i>	
5	<i>located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides</i>	
6	<i>specialized day training which includes habilitation services.</i>	
7	Objective: To provide active treatment services consistent with state and federal	
8	regulations and in accordance with required levels of care for an average daily census	
9	of 12 persons with developmental disabilities living in two community homes operated	
10	by the Southwest Developmental Center.	
11	Performance Indicators:	
12	Average daily census	12
13	Number of patient care staff available per client	1.17
14	Average patient care cost per client day	\$98
15	Objective: To provide active treatment services consistent with state and federal	
16	regulations for an average daily census of 102 persons with developmental disabilities	
17	participating in three Adult Day Community Integration and Employment Service	
18	Programs of Southwest Developmental Center.	
19	Performance Indicators:	
20	Average daily census	102
21	Patient care staff available per client	.29
22	Average patient care cost per client day	\$37
23	Auxiliary Account	<u>\$ 220,000</u>
24	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
25	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
26	TOTAL EXPENDITURES	<u><u>\$ 9,632,927</u></u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 1,111,749
29	State General Fund by:	
30	Interagency Transfers	\$ 8,050,178
31	Fees & Self-generated Revenues	<u>\$ 471,000</u>
32	TOTAL MEANS OF FINANCING	<u><u>\$ 9,632,927</u></u>
33	Payable out of the State General Fund by	
34	Interagency Transfers for an inflationary	
35	adjustment	\$ 22,754
36	09-351 OFFICE OF ALCOHOL AND DRUG ABUSE	
37	EXPENDITURES:	
38	Administration - Authorized Positions (26)	\$ 2,114,230
39	Program Description: <i>Provides oversight of preventive treatment and public</i>	
40	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	
41	Objective: To provide support to the regional staff in the development of program	
42	expertise and continue to maintain responsibility for the receipt and processing on an	
43	ongoing basis of all agency personal, professional, consulting, social services and data	
44	processing contracts.	
45	Performance Indicators:	
46	Total contracts processed	371
47	Contracts approved	354
48	Percentage of contracts processed and approved	95%

1 Prevention and Treatment - Authorized Positions (469) \$ 47,874,959

2 **Program Description:** *Prevention services are provided primarily through*
 3 *contracts with nonprofit providers for a community-based prevention and education*
 4 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*
 5 *and compulsive gambling. OADA provides a continuum of treatment services:*
 6 *detoxification, primary inpatient, community-based, and outpatient. These treatment*
 7 *services include assessment, diagnosis and treatment of alcohol and drug abuse,*
 8 *alcohol and drug addiction, and problem and compulsive gambling. Detoxification*
 9 *services are provided to individuals suffering from prolonged periods of alcohol*
 10 *and/or drug abuse in both a medical and nonmedical setting. Outpatient services*
 11 *are provided by state and private providers in regular and intensive day treatment.*
 12 *Primary inpatient treatment is provided in both intensive inpatient and residential*
 13 *programs. Community-based programs are a bridge from inpatient to the*
 14 *community and this treatment is provided through Halfway Houses, Three-Quarter*
 15 *Way Houses, Therapeutic Community and Recovery Homes.*

16 **General Performance Information:**
 17 *(All data are for FY 1998/1999)*

18 *Non-medical Detoxification Services*

19 <i>Number of beds</i>	77
20 <i>Average length of stay in days</i>	7
21 <i>Primary Inpatient Adult Services</i>	
22 <i>Number of beds</i>	385
23 <i>Average length of stay in days</i>	61
24 <i>Primary Inpatient Adolescent Services</i>	
25 <i>Number of beds</i>	26
26 <i>Average length of stay in days</i>	61
27 <i>Community Based Adult Services</i>	
28 <i>Number of beds</i>	231
29 <i>Average length of stay in days</i>	57
30 <i>Community Based Adolescent Services</i>	
31 <i>Number of beds</i>	28
32 <i>Average length of stay in days</i>	60
33 <i>Inpatient Compulsive Gambling Services</i>	
34 <i>Number of beds</i>	16
35 <i>Average length of stay in days</i>	26

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

38 **Performance Indicators:**

39 Total number of admissions	3,462
40 Average daily occupancy rate	80%
41 Percentage of individuals successfully completing the program	73%
42 Cost per day	\$48
43 Percentage of positive responses on client satisfaction questionnaire	80%
44 Recidivism rate	25%

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

48 **Performance Indicators:**

49 Total number of admissions	4,244
50 Average daily occupancy rate	95%
51 Percentage of individuals successfully completing the program	73%
52 Cost per day	\$94
53 Percentage of positive responses on client satisfaction questionnaire	80%
54 Recidivism rate	19%

55 **Objective:** To provide services to 363 individuals and have 60% of the persons
 56 receiving Primary Inpatient Adolescent services successfully complete the prescribe
 57 treatment program.

58 **Performance Indicators:**

59 Total number of admissions	363
60 Average daily occupancy rate	80%
61 Percentage of individuals successfully completing the program	60%
62 Cost per day	\$141
63 Percentage of positive responses on client satisfaction questionnaire	80%
64 Recidivism rate	5%

1	Objective: To provide services to 1,555 individuals and have 45% of the persons	
2	receiving Community Based (Adult) services from the Office of Alcohol and Drug	
3	Abuse successfully complete the prescribed treatment program.	
4	Performance Indicators:	
5	Total number of admissions	1,555
6	Average daily occupancy rate	92%
7	Percentage of individuals successfully completing the program	45%
8	Cost per day	\$31
9	Percentage of positive responses on client satisfaction questionnaire	80%
10	Recidivism rate	8%
11	Objective: To provide services to 106 individuals and have 25% of the persons	
12	receiving Community Based (Adolescent) services from the Office of Alcohol and	
13	Drug Abuse successfully complete the prescribed treatment program.	
14	Performance Indicators:	
15	Total number of admissions	106
16	Average daily occupancy rate	90%
17	Percentage of individuals successfully completing the program	25%
18	Cost per day	\$65
19	Percentage of positive responses on client satisfaction questionnaire	60%
20	Recidivism rate	3%
21	Objective: To provide services to 28,396 individuals and have 19% of the persons	
22	receiving Outpatient services from the Office of Alcohol and Drug Abuse successfully	
23	complete the prescribed treatment program.	
24	Performance Indicators:	
25	Total number of admissions	12,521
26	Total number of persons served	28,396
27	Percentage completing treatment program	19%
28	Percentage of incarcerated adults in need of substance abuse treatment	75%
29	Cost per persons served	\$450
30	Percentage of positive responses on client satisfaction questionnaire	80%
31	Recidivism rate	19%
32	Objective: To have 40% of the persons receiving Outpatient Compulsive Gambling	
33	services from the Office of Alcohol and Drug Abuse successfully complete the	
34	prescribed treatment program.	
35	Performance Indicators:	
36	Total number of services provided	18,840
37	Percentage of individuals completing treatment	40%
38	Cost per service	\$21
39	Recidivism rate	19%
40	Objective: To provide services to 225 individuals and have 70% of the persons	
41	receiving Inpatient Compulsive Gambling services from the Office of Alcohol and	
42	Drug Abuse successfully complete the prescribed treatment program.	
43	Performance Indicators:	
44	Average daily occupancy rate	80%
45	Total number of admissions	225
46	Percentage of individuals successfully completing treatment	70%
47	Cost per day	\$75
48	Recidivism rate	19%
49	Objective: To provide 900 treatment slots and have 60% of the persons receiving	
50	drug court services from the Office of Alcohol and Drug Abuse successfully complete	
51	the prescribed treatment program.	
52	Performance Indicators:	
53	Number of drug treatment programs	11
54	Number of treatment slots	900
55	Percentage of individuals successfully completing program	60%
56	Cost per treatment slot	\$2,500
57	Recidivism rate	20%
58	Objective: To enroll 6,521 individuals and have 60% of the persons receiving	
59	primary drug abuse prevention services from the Office of Alcohol and Drug Abuse	
60	successfully complete the prescribed prevention program.	
61	Performance Indicators:	
62	Number of persons enrolled (contract participants)	6,521
63	Percentage of individuals successfully completing program	60%
64	Cost per client served	\$407
65	Percentage of positive responses on client satisfaction questionnaire	80%

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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.*

Objective: To provide a supervisory management and support system to assure compliance with laws and regulations governing the department on an ongoing basis.

Performance Indicator:

Number of internal audits performed 22

Objective: To evaluate licensed child care and adult care facilities to determine adherence to licensing regulations.

Performance Indicators:

Number of Class A day care programs licensed	1,587
Number of Class B day care programs licensed	505
Number of other facilities licensed	1,506
Number of family day care homes registered	4,092
Number of on-site visits	12,744
Number of follow-up visits	7,623

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

Payable out of the State General Fund by
Interagency Transfers from the Office of
Family Support for the provision of in-house
computer lines and circuits services \$ 680,000

1 **10-355 OFFICE OF FAMILY SUPPORT**

2 **EXPENDITURES:**

3 **Administration and Support - Authorized Positions (153)** \$ 28,925,039

4 **Program Description:** *Provides direction to the Office of Family Support and*
 5 *monitoring of programs. Major functions include fraud and recovery, human*
 6 *resources, training, public relations, planning and policy formation, budget,*
 7 *business services and management of central files.*

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

10 **Performance Indicators:**

11	Cases referred for prosecution	200
12	Cases referred for recovery action	17,000
13	Collections made by fraud and recovery section	\$4,000,000

14 **Client Services - Authorized Positions (3,391)** \$ 213,565,127

15 **Program Description:** *Determines the eligibility of families for benefits and*
 16 *services under the Family Independence Temporary Assistance Program (FITAP).*
 17 *Provides case management services to FITAP recipients to assist them to become*
 18 *self-supporting. These services include: coordination of work training activities;*
 19 *providing transitional assistance services, including child day care and*
 20 *transportation; and contracting for the provision of job readiness, job development*
 21 *and job placement services. Also determines eligibility for Food Stamp benefits, and*
 22 *cash grants to low income refugees, repatriated impoverished U.S. citizens and*
 23 *disaster victims. Also contracts for the determination of eligibility for federal Social*
 24 *Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits,*
 25 *and operates the child support enforcement program which establishes paternity and*
 26 *collects and distributes payments made by an absent parent on behalf of the*
 27 *child(ren) in the custody of the parent.*

28 **Objective:** To provide Family Independence Temporary Assistance Program
 29 (FITAP) regular benefits to an estimated caseload of 45,000.

30 **Performance Indicators:**

31	Percentage of redeterminations processed within timeframes	100%
32	Percentage of applications processed within timeframes	100%
33	Average number of monthly cases in FITAP	45,000
34	Number of FITAP applications received	64,152
35	Number of reconsiderations for FITAP	45,000

36 **Objective:** To certify a monthly average of 200,000 households eligible for Food
 37 Stamps and maintain the agency's error rate at 5.6% while continuing to process 100%
 38 of Food Stamps applications and redeterminations within required timeframes.

39 **Performance Indicators:**

40	Food Stamp error rate	5.6%
41	Percentage of redeterminations processed within timeframes	100%
42	Percentage of applications processed within timeframes	100%

43 **Objective:** The FIND Work Program will increase the overall FIND Work Program
 44 participation rate to 40% and the two-parent family participation rate to 60%.

45 **Performance Indicators:**

46	FIND Work overall work participation rate	40%
47	FIND Work two-parent participation rate	60%
48	FITAP cases closed due to employment	7,825
49	Average number of FIND Work participants (monthly)	15,651
50	Monthly administrative cost per participant	\$180

51 **Objective:** To maintain a mean processing time of 72 days for Disability Insurance
 52 Benefits (Title II) and 82 days for Supplemental Security Income (Title XVI) and to
 53 meet or exceed the current level of accuracy in making determinations for disability
 54 benefits.

55 **Performance Indicators:**

56	Mean processing time for Title II (in days)	72
57	Mean processing time for Title XVI (in days)	82
58	Accuracy rating	95.5%
59	Number of clients served	134,165
60	Number of cases processed per full time equivalent employee	
61	(in hours)	245
62	Cost per case (direct)	\$292

1 **10-370 OFFICE OF COMMUNITY SERVICES**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (46)** \$ 9,505,213

4 **Program Description:** *Provides management, planning, and support for services*
 5 *offered by the Office of Community Services.*

6 **Child Welfare Services - Authorized Positions (2,059)** \$ 201,999,743

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

21 **Objective:** To decrease by 5% the number of children entering out-of-home care as
 22 a result of valid findings of abuse or neglect by providing an integrated range of
 23 preventive services to at-risk families by 2001.

24 **Performance Indicators:**

25	Number of new child protection investigation cases per month	2,202
26	Average number of validated cases (annually)	7,932
27	Number of children entering foster care each year	2,500
28	Average number of families served by foster care monthly	2,554
29	Total number of children served in protective day care	
30	(cumulative)	1,824

31 **Objective:** To complete 49% of all Child Protection Intervention (CPI) cases within
 32 60 days and to decrease the CPI worker caseload to a level below existing workload.

33 **Performance Indicators:**

34	Average number of new cases per CPI worker per month	11.5
35	Number of CPI staff on board per month	189
36	Percentage of interventions completed within 60 days	49%

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

40 **Performance Indicators:**

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

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

48 **Performance Indicators:**

49	Percentage of foster care population on June 30 who have had:	
50	0 original placement	21.0%
51	1 replacement	23.9%
52	2 replacements	17.1%
53	3 replacements	10.4%
54	4 + replacements	27.4%
55	Average time in foster care (in years)	2.98

56 **Objective:** To increase the number of adoptive placements by 15% over existing
 57 levels by 2001.

58 **Performance Indicators:**

59	Number of foster children with goal of adoption	1,084
60	Number of adoptive placements	396
61	Number of children receiving adoption subsidy	2,475
62	Average cost of adoption subsidy per child annually	\$3,279

Veto
#9

1 Provided, however, that the department shall develop a plan by September 1, 1999, to be
 2 presented before the House Committee on Civil Law and Procedure, to reduce the length of
 3 time it takes to file a "termination of parental rights" document in the court of appropriate
 4 jurisdiction from sixty days to fifteen days. Such plan shall be implemented by January 1,
 5 2000, and include performance information pertaining to this goal.

6 Payable out of the State General Fund (Direct)
 7 for the Rapides Children's Advocacy Center for
 8 operating expenses \$ 125,000

9 Payable out of the State General Fund (Direct)
 10 to establish and fund an urban component to the
 11 community-based family center provided that
 12 SB 1011 of the 1999 Regular Session is enacted
 13 into law \$ 200,000

14 Payable out of the State General Fund (Direct)
 15 for Sunrise Human Development \$ 304,000

16 Payable out of the State General Fund (Direct)
 17 for the Martin Luther King Homemaker Center \$ 87,000

18 Payable out of the State General Fund (Direct)
 19 to Community Based Programs for a contract
 20 with Friends of Families for information
 21 and referral services \$ 150,000

22 **10-374 REHABILITATION SERVICES**

23 **EXPENDITURES:**

24 Administration - Authorized Positions (43) \$ 4,132,611

25 **Program Description:** *Provides program planning, monitoring of service*
 26 *delivery, and technical assistance to all rehabilitation programs operated by*
 27 *Rehabilitation Services.*

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

31 **Performance Indicators:**

32 Number of sites providing services 26
 33 Number of sites monitored 26

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

36 **Performance Indicators:**

37 Number of training opportunities provided to rehabilitation field staff
 38 with direct client involvement 6
 39 Percentage of rehabilitation field staff receiving training in rehabilitation
 40 technology 59%

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

44 **Performance Indicators:**

45 Total number of contracts establishing or expanding services for the blind,
 46 deaf and blind, or visually impaired 6
 47 Number of contracts monitored through site visits, quarterly reports or
 48 annual reports 6
 49 Percentage of contracts effectively meeting contract objectives 100%

Vocational Rehabilitation Services - Authorized Positions (461) \$ 63,453,515

Program Description: *Determines eligibility for vocational rehabilitation services, assess the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in State office buildings to operate vending stands. This program also includes the federally funded portion of independent living services, while State funded independent living services are included in Program C, Specialized Rehabilitation Services.*

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

Performance Indicators:

Number of community rehabilitation programs operated by Louisiana Rehabilitation Services	7
Number of clients served	1,200
Average cost per client served	\$4,269

Objective: To provide effective, outcome based rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 3,080 of these individuals are placed in gainful employment.

Performance Indicators:

Number of individuals determined eligible	8,388
Number of individuals served statewide	33,372
Percentage of clients who are severely disabled	91%
Number of individuals successfully placed in gainful employment	3,080

Objective: To provide gainful employment as vending stand managers in vending facilities operated by the Randolph Sheppard Vending Program to 114 eligible individuals who are blind or severely visually impaired.

Performance Indicators:

Number of Randolph Sheppard vending facilities	114
Number of employed Randolph Sheppard vending stand managers	114
Average annual wage of vending stand managers (estimated)	\$21,000

Objective: To provide opportunities for 411 individuals with the most severe disabilities who, after assessment in the vocational rehabilitation program, are found not eligible for vocational rehabilitation, but can benefit from independent living services in order to live independently within their families and in their communities.

Performance Indicators:

Number of Independent Living clients served	411
Number of Independent Living cases closed successfully	233
Average cost per client served	\$945

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

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

Objective: Rehabilitation Services, through the Traumatic Head and Spinal Cord Injury Services, will continue to provide an array of services in a flexible, individualized manner to 300 Louisiana citizens who are survivors of traumatic head and spinal cord injuries to enable them to return to a reasonable level of functioning and independence in their communities. In addition, the Traumatic Head and Spinal Cord Injury Services will reduce by 25% the number of individuals on the waiting list.

Performance Indicators:

Number of clients on waiting list	300
Actual number of clients served	275
Number of clients receiving personal care attendants services	200

1	Objective: The Louisiana Commission for the Deaf Interpreter Certification Program	
2	will increase the number of interpreters enrolled in the program by 10%.	
3	Performance Indicators:	
4	Number of interpreters enrolled in the certification program	729
5	Number of individuals achieving certification	44
6	Objective: The Louisiana Commission for the Deaf, through interpreting service	
7	contracts with service providers in eight regions of the state, will increase the number	
8	of individuals benefiting from interpreting services by 10%.	
9	Performance Indicators:	
10	Number of clients served	40,381
11	Number of hours of interpreting services provided	6,730
12	Objective: The Louisiana Commission for the Deaf will increase by 15% the number	
13	of clients benefiting from the Telecommunication Device for the Deaf (TDD) Program	
14	and continue to monitor and evaluate TDD distribution contracts and interpreter	
15	service contracts for efficiency and effectiveness.	
16	Performance Indicators:	
17	Percentage increase in the number of clients benefiting from the TDD	
18	Distribution Program	20%
19	Total number of clients served	9,256
20	Objective: Independent Living Services for Older Blind will continue to provide	
21	specialized services to 300 eligible older individuals who are blind, severely visually	
22	impaired or deaf blind, and will increase the number of individuals served in the	
23	Newsline and Information Service for the blind by 50.	
24	Performance Indicators:	
25	Number of persons age 55 or older served through Project Choice and	
26	Opportunities Project for the Elderly Blind (COPE)	300
27	Number of persons served by the Newsline Information Services for the	
28	Blind	850
29	Objective: To provide independent living services to 2,246 severely disabled	
30	individuals so that they can live independently in their community.	
31	Performance Indicators:	
32	Number of independent living sites	7
33	Number of clients served	2,246
34		TOTAL EXPENDITURES <u>\$ 72,911,093</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 14,576,388
37	State General Fund by:	
38	Fees & Self-generated Revenues	\$ 463,882
39	Statutory Dedications:	
40	Louisiana Blind Vendors Trust Fund	\$ 263,703
41	Telecommunications for the Deaf Fund	\$ 1,406,102
42	Louisiana Traumatic Head and Spinal	
43	Cord Injury Trust Fund	\$ 2,755,833
44	Federal Funds	<u>\$ 53,445,185</u>
45		TOTAL MEANS OF FINANCING <u>\$ 72,911,093</u>
46	EXPENDITURES:	
47	Vocational Rehabilitation Services	<u>\$ 2,808,120</u>
48		TOTAL EXPENDITURES <u>\$ 2,808,120</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 598,130
51	Federal Funds	<u>\$ 2,209,990</u>
52		TOTAL MEANS OF FINANCING <u>\$ 2,808,120</u>

1	Payable out of the State General Fund (Direct)	
2	to the Louisiana Commission for the Deaf for	
3	operating expenses and additional training	
4	activities	\$ 31,459
5	Payable out of the State General Fund (Direct)	
6	to provide ongoing supported living services for	
7	six (6) to eight (8) residents of nursing homes in	
8	Baton Rouge, Region 2	\$ 150,000
9	Payable out of the State General Fund (Direct)	
10	for families of Spinal Muscular Atrophy of LA,	
11	Inc., for equipment needs of citizens	\$ 20,000

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (14) \$ 9,706,837

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

Objective: To increase customer satisfaction by 5%.

Performance Indicator:

Percentage increase in customer satisfaction 5%

Management and Finance - Authorized Positions (61) \$ 9,579,818

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the Department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There is only one activity in this program: Support Services.*

Objective: To educate and inform 75% of DNR employees about the issues of sexual harassment.

Performance Indicator:

Percentage of employees trained 75%

Objective: To reduce audit exceptions to zero.

Performance Indicator:

Number of repeat audit exceptions 0

Objective: Through the Fisherman's Gear activity, to process 83% of claims for repairs to fishing vessels and gear which are damaged by underwater obstacles within 120 days of receiving a completed application.

Performance Indicators:

Percentage of claims paid within 120 days 83%

Percentage of claims investigated 90%

1	Atchafalaya Basin - Authorized Positions (3)	\$ 2,421,174
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
6	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
7	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
8	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
9	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
10	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
11	Objective: To reach a consensus of the state interests concerning the details of Project	
12	Cooperative Agreements (PCA's) and negotiate four (4) agreements with the Corps	
13	of Engineers.	
14	Performance Indicator:	
15	Number of PCA's	4
16	Objective: To complete negotiations with four (4) local sponsors concerning specific	
17	location, size and costs of local programs, operation and maintenance plans and source	
18	of required local funds.	
19	Performance Indicator:	
20	Number of local sponsor contacts	4
21	Objective: To conduct 25 Advisory and Planning Committee meetings in order to	
22	serve as primary liaison on behalf of the state with the Corps of Engineers on the	
23	Atchafalaya Basin Floodway System, Louisiana Project and to represent the policy and	
24	consensus viewpoint of the state at the federal, regional, state and local levels with	
25	respect to the Atchafalaya Basin Floodway System, Louisiana Project.	
26	Performance Indicator:	
27	Number of Advisory and Planning Committee meetings	25
28	Objective: To provide 28 miles of trail and road improvements and 100 acres of	
29	enhanced habitat in wildlife management areas in order to improve public access to	
30	publicly owned areas of the Atchafalaya Basin and to enhance the opportunities for	
31	hunting, fishing and other outdoor recreation.	
32	Performance Indicators:	
33	Miles of trail improvements in wildlife management areas	28
34	Acres of habitat enhanced	100
35	Objective: To ensure that 90% of privately owned lands, which are under the	
36	environmental easement program, conform to the requirements of the easement.	
37	Performance Indicator:	
38	Percent of land in conformity with the easement	90%
39	Objective: To restore the hydrology of the E.G. Lake area by opening 60 gaps in spoil	
40	banks blocking natural streams.	
41	Performance Indicator:	
42	Number of gaps and cuts opened	60
43	Objective: To provide working plans (5) for new facilities at Butte La Rose, Morgan	
44	City, St. Martinville, and for improvements to existing facilities at Belle River and	
45	Henderson.	
46	Performance Indicator:	
47	Number of working plans produced	5

1	Technology Assessment - Authorized Positions (14)	\$ 17,843,480
2	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
4	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
5	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
6	<i>development and ensure a better quality of life for current and future generations.</i>	
7	<i>The Technology Assessment Division administers all state and federal energy</i>	
8	<i>conservation/management and alternate and renewable energy-related projects</i>	
9	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
10	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
11	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
12	<i>provides technical assistance, information, data, and analysis of the legislature,</i>	
13	<i>Secretary, Governor, industry and the public on energy resources, energy use and</i>	
14	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
15	<i>consumption of energy resources in the state. There are three activities in this</i>	
16	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
17	<i>Auxiliary Residential Energy Efficiency Program.</i>	
18	Objective: To conduct and maintain a total of 50 broad-based statewide energy	
19	efficiency, renewable energy or alternative energy products, through the Federal State	
20	Energy Program and other Federal programs, that will provide for energy savings to	
21	the citizens of Louisiana.	
22	Performance Indicator:	
23	Number of continuing projects maintained	50
24	Objective: To complete four major technical analysis reports annually in anticipation	
25	of the information and analysis needs for all major decision makers on energy	
26	resources, energy use and efficiency topics.	
27	Performance Indicator:	
28	Number of reports that correctly anticipate needs	4
29	Objective: To enhance energy efficiency and implement energy codes and standards	
30	in Louisiana that will save 7.0 trillion BTUs of energy.	
31	Performance Indicator:	
32	Annual energy saved from currently active projects, (in trillion	
33	BTU's per year)	7.00
34	Auxiliary Account	<u>\$ 14,036,852</u>
35	Account Description: <i>It is the goal of this program to promote energy efficient new</i>	
36	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
37	<i>of the program is to provide home energy standards, ratings and a certification</i>	
38	<i>program to enable the private sector to have a method to measure energy efficiency</i>	
39	<i>in new houses and energy efficiency improvements in existing housing. This assists</i>	
40	<i>private sector lenders to implement Energy efficiency Mortgages and Home Energy</i>	
41	<i>Improvement Loans.</i>	
42	TOTAL EXPENDITURES	<u>\$ 53,588,161</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 739,863
45	State General Fund by:	
46	Interagency Transfers	\$ 6,949,011
47	Fees & Self-generated Revenues	\$ 424,596
48	Statutory Dedications:	
49	Fishermen's Gear Compensation Fund	\$ 3,031,712
50	Oil Field Site Restoration Fund	\$ 8,264,908
51	Federal Funds	\$ 3,246,821
52	Federal Energy Settlement Fund	<u>\$ 30,931,251</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 53,588,161</u>
54	Payable out of the State General Fund by	
55	Interagency Transfers from the office of mineral	
56	resources to annualize maximum flexible hire rate	
57	and premium pay for selected employees of the	
58	data processing division	\$ 123,362

1 **11-432 OFFICE OF CONSERVATION**

2 **EXPENDITURES:**

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

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

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

23 **Performance Indicators:**

24 Percent of unitization orders issued within 30 days 95%
 25 Percent of critical date requests issued within time frame 98%
 26 Number of field inspection reports 9,000

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

29 **Performance Indicator:**

30 Number of orphaned well sites restored each fiscal year 160

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

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

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

44 **Performance Indicator:**

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

47 **Objective:** To ensure the level of compliance achieved for jurisdictional pipeline
 48 operators by ensuring that the percentage of inspection citations issued is 15 percent
 49 of the total annual inspections performed.

50 **Performance Indicator:**

51 Percentage of annual pipeline inspections resulting in citations 15.0%

52 **Objective:** To increase the level of environmental protection and regulatory
 53 compliance in the injection/disposal of hazardous waste and exploration and
 54 production waste by ensuring that 40 percent of injection/disposal wells with
 55 enforcement action are returned to compliance annually.

56 **Performance Indicator:**

57 Percent injection/disposal wells under enforcement action returned
 58 to compliance 40%

1	Objective:	Through the Underwater Obstructions and Site Clearance activity, to	
2		ensure that the state's water bottoms are restored to original conditions by approving	
3		75 site clearance applications and removing 25% of the underwater obstructions	
4		identified.	
5	Performance Indicators:		
6		Number of site clearance applications approved for clearance of	
7		abandoned oil and gas sites	75
8		Percentage of sites/obstructions cleared/removed of the identified	
9		underwater obstructions	25%
10	Objective:	To ensure that 85% of the acreage disturbed by surface lignite mining is	
11		under reclamation.	
12	Performance Indicator:		
13		Percentage of disturbed acreage in reclamation	85%
14	Objective:	To ensure that 95% of pipeline orders are issued within 30 days from the	
15		hearing date and ensure that 99 percent of all pipeline applications heard and	
16		subsequent orders issued have no legal challenges.	
17	Performance Indicators:		
18		Percentage of pipeline orders issued within 30 days from the hearing date	95%
19		Percentage of pipeline hearings and/or pipeline orders with no legal	
20		challenges	99%
21		TOTAL EXPENDITURES	<u>\$ 13,053,204</u>
22	MEANS OF FINANCE:		
23		State General Fund (Direct)	\$ 2,108,653
24		State General Fund by:	
25		Interagency Transfers	\$ 2,959,744
26		Fees & Self-generated Revenues from Prior	
27		and Current Year Collections	\$ 2,987,456
28		Statutory Dedications:	
29		Oil and Gas Regulatory Fund	\$ 3,990,930
30		Federal Funds	<u>\$ 1,006,421</u>
31		TOTAL MEANS OF FINANCING	<u>\$ 13,053,204</u>
32		Payable out of the State General Fund by	
33		Fees and Self-generated Revenues for the Oil	
34		and Gas Program for the acquisition of digital	
35		geographic information systems software	\$ 185,500
36		Payable out of the State General Fund by Fees	
37		and Self-generated Revenues for payment of site	
38		license	\$ 49,178
39		Payable out of the State General Fund by Fees	
40		and Self-generated Revenues to annualize	
41		salaries for enforcement agents granted special	
42		entrance rate implementation and flexible	
43		maximum hire rate adjustments	\$ 209,125

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 Payable out of the State General Fund by Fees
 36 and Self-generated Revenues for migration of
 37 current mainframe legacy system to ORACLE
 38 relational data system \$ 416,667

39 Payable out of the State General Fund by Fees
 40 and Self-generated Revenues to transfer funding
 41 to the Office of the Secretary to annualize the
 42 maximum flexible hire rate and premium pay
 43 for selected employees of the data processing
 44 division \$ 123,362

1 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

2 EXPENDITURES:

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

4 **Program Description:** *Each year, thousands of acres of productive coastal*
 5 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 6 *Restoration and Management Program is to serve as the leader for the development,*
 7 *implementation, operation, maintenance and monitoring of coastal restoration plans*
 8 *and projects and is the designated state cost-share partner for said projects. The*
 9 *Coastal Restoration and Management Program coordinates point with various*
 10 *federal and state task forces, other federal and state agencies, the Governor's Office*
 11 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*
 12 *Louisiana Congressional Delegation on matters relating to the conservation,*
 13 *restoration, enhancement, management and permitting of Louisiana's coastal*
 14 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*
 15 *and Coastal Management Division. The goal of this program is to continue to*
 16 *implement duly authorized and funded projects to preserve, enhance, restore and*
 17 *protect the coastal wetlands of Louisiana so they will remain productive and*
 18 *available for the continued economic and recreational use of the citizens of*
 19 *Louisiana. There are two activities in this program: Coastal Restoration Projects*
 20 *and Coastal Permitting.*

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

24 **Performance Indicator:**
 25 Percentage of disturbed acreage mitigated by full
 26 compensation of loss 100%

27 **Objective:** To participate in 100% of the state's responses to all oil spills which cause
 28 significant damages to coastal resources and participate in 100% of the Natural
 29 Resource Damage Assessments of all areas damaged by oil spills.

30 **Performance Indicators:**
 31 Percentage of participation in 100% of the state's responses to oil
 32 spills which cause significant damages to coastal resources 100%
 33 Percentage of participation in Natural Resource Damage Assessments
 34 involving coastal resources 100%

35 **Objective:** To develop projects that create, restore, enhance or conserve 13,752 acres
 36 of vegetated coastal wetlands.

37 **Performance Indicator:**
 38 Acres directly benefited by projects constructed (actual for each
 39 fiscal year) 13,752

40 TOTAL EXPENDITURES \$ 35,391,129

41 MEANS OF FINANCE:

42 State General Fund by:
 43 Interagency Transfers \$ 294,198
 44 Fees & Self-generated Revenues \$ 560,336
 45 Statutory Dedications:
 46 Oil Spill Contingency Fund \$ 52,170
 47 Wetland Conservation and Restoration Fund \$ 19,037,577
 48 Federal Funds \$ 15,446,308

49 TOTAL MEANS OF FINANCING \$ 35,391,129

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (911) \$ 56,614,841

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	80%
Percentage of total collected from business taxpayers that were deposited electronically	66%
Average tax return processing time (in days)	9
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	Program Description: <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	Objective: To improve voluntary notification rate of intestate or vacant successions.	
7	Performance Indicators:	
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	Objective: To reduce the average time required to complete estate administrations by	
13	10%.	
14	Performance Indicators:	
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	Program Description: <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	Objective: To reduce the average time required for taxpayers to receive alcohol and	
33	tobacco permits by 5%.	
34	Performance Indicators:	
35	Average time for taxpayers to receive alcohol and tobacco permits (in days)	34
36	Total number of alcohol permits processed	30,000
37	Total number of tobacco permits processed	18,000
38	Objective: To reduce the number of compliance violations by 3%.	
39	Performance Indicators:	
40	Alcohol noncompliance rate	25%
41	Tobacco noncompliance rate	15%
42	Total number of compliance checks	9,000
43	Total number of inspections	21,000
44	Total number of summons and arrests	5,000
45	Total number of citations issued	1,497
46	TOTAL EXPENDITURES	<u>\$ 61,000,090</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 29,960,685
49	State General Fund by:	
50	Interagency Transfers	\$ 200,000
51	Fees & Self-generated Revenues	\$ 30,390,159
52	Statutory Dedications:	
53	Refund Offset Fund	\$ 50,000
54	Federal Funds	<u>\$ 399,246</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 61,000,090</u>

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues from prior
 3 year collections for the Tax Reengineering
 4 Project within the Tax Collection Program \$ 4,300,000

5 Payable out of the State General Fund by
 6 Fees and Self-generated Revenue from prior
 7 year collections for the Tax Collection Program \$ 5,000,000

8 **EXPENDITURES:**

9 Office of Charitable Gaming - Authorized Positions (23) \$ 1,267,181

10 **Program Description:** Licenses, educates, and monitors organizations conducting
 11 legalized gaming as a fund-raising mechanism; provides for the licensing of
 12 commercial lessors and related matters regarding electronic video bingo and
 13 progressive mega-jackpot bingo.

14 **Objective:** Through the Charitable Gaming Division, to increase the number of
 15 inspections by 15% and audits by 10%.

16 **Performance Indicators:**

17 Number of inspections 480
 18 Number of audits 55

19 TOTAL EXPENDITURES \$ 1,267,181

20 **MEANS OF FINANCE:**

21 State General Fund (Direct) \$ 125,000

22 State General Fund by:
 23 Fees and Self-generated Revenues \$ 1,142,181

24 TOTAL MEANS OF FINANCING \$ 1,267,181

25 Provided, however, the appropriations above shall only be effective in the event that House
 26 Bill No. 1365 of the 1999 Regular Session of the Legislature is enacted into law.

27 Payable out of the State General Fund by
 28 Fees and Self-generated revenues from prior
 29 year collections, in the event that House Bill
 30 No. 1365 of the 1999 Regular Session of the
 31 Legislature is enacted into law \$ 421,843

32 **12-441 LOUISIANA TAX COMMISSION**

33 **EXPENDITURES:**

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

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

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

44 **Performance Indicators:**

45 Percentage of protest hearings completed 100%
 46 Number of protest hearings completed 150

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

48 **Performance Indicators:**

49 Percentage of banks and insurance companies assessed 100%
 50 Number of banks assessed 170
 51 Number of insurance companies assessed 725

1	Objective: To promote pollution prevention through nonregulatory programs and		
2	projects by reviewing 35 applications for tax exemption related to recycling and		
3	pollution control and to ensure that the number of companies participating in the		
4	Louisiana Environmental Leadership Program increase to 84.		
5	Performance Indicators:		
6	Number of companies belonging to LA Environmental Leadership		
7	Program and submitting Pollution Prevention Plans to DEQ	84	
8	Number of applications for tax exemptions related to recycling and		
9	pollution control reviewed	35	
10	Voluntary reductions of generation rates of hazardous waste		
11	(pounds per year)	10,169,000	
12	Voluntary reductions of generation rates of toxic release		
13	inventory chemicals (pounds per year)	752,800	
14	Objective: To provide 10 presentations on the Right-to-Know Law and to make		
15	100% of the Toxic Release Inventory data available to the public on the DEQ website.		
16	Performance Indicators:		
17	Number of presentations made to inform both regulated facilities		
18	and the public regarding the Right to Know Law	10	
19	Percentage of Toxic Release Inventory data available to the public		
20	on the DEQ website	100%	
21	Objective: To respond to 100% of reported chemical emergencies.		
22	Performance Indicators:		
23	Percentage of reported chemical emergencies responded to by		
24	emergency response	100%	
25	Number of spill notifications handled by Emergency Response	1380	
26	Total number of citizen complaints	1,500	
27	Objective: To conduct six major internal audits		
28	Performance Indicator:		
29	Number of internal audits conducted	6	
30	Objective: Through the audit activity, to recover at least \$225,000 in unremitted fees.		
31	Performance Indicator:		
32	Total unremitted fees collected (in dollars)	\$225,000	
33		TOTAL EXPENDITURES	<u>\$ 3,881,094</u>
34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 165,000	
37	Statutory Dedications:		
38	Environmental Trust Fund	\$ 3,356,710	
39	Waste Tire Management Fund	\$ 40,000	
40	Federal Funds	<u>\$ 319,384</u>	
41		TOTAL MEANS OF FINANCING	<u>\$ 3,881,094</u>
42	Payable out of the State General Fund (Direct)		
43	for basin research through the Basin Research		
44	Institute	\$ 200,000	

1 **13-851 OFFICE OF AIR QUALITY AND RADIATION PROTECTION**

2 EXPENDITURES:

3 Air Quality - Authorized Positions (235) \$ 13,371,875

4 **Program Description:** *The mission of the Air Quality Program is to protect and*
 5 *enhance the air quality in Louisiana and to promote the health, welfare, and*
 6 *productive capacity of its citizens. Louisiana contains 25% of the nation's chemical*
 7 *industry and is one of the most heavily industrialized states in the nation. Of the 50*
 8 *states, it has been ranked in the top 5 in the amount of air toxins reported for the*
 9 *years that data has been released by the Environmental Protection Agency. Toward*
 10 *meeting its goal, this program provides an efficient means to develop, implement*
 11 *and enforce regulations, inventory and monitor emissions, and permit activities*
 12 *consistent with laws and regulations. The goal of the Air Quality Program is to*
 13 *improve air quality in Louisiana by meeting and maintaining ambient air quality*
 14 *standards for criteria pollutants, reducing emissions of toxic air pollutants and*
 15 *implementing asbestos and lead public outreach and compliance programs. The*
 16 *activities in this program are: Air Quality, Asbestos, and Lead.*

17 **Objective:** To maintain emissions of Volatile Organic Compounds (manmade) to 78
 18 thousand tons or less in the 5-parish Baton Rouge area.

19 **Performance Indicator:**
 20 Emissions volatile organic compounds (in thousand tons) in Baton Rouge
 21 5-parish area 78

22 **Objective:** To ensure that 59 parishes continue to meet National Ambient Air Quality
 23 Standards for six (6) criteria pollutants.

24 **Performance Indicator:**
 25 Number of parishes meeting standards for 6 criteria pollutants 59

26 **Objective:** To track the Toxic Emission Data Inventory to ensure that the reduction
 27 of emissions from 1991 level of 126 million pounds is 50.0%.

28 **Performance Indicator:**
 29 Percent reduction of emissions 50.0%

30 **Objective:** To reduce the public's exposure to asbestos hazards by ensuring that 90%
 31 of priority projects are inspected for compliance with federal and state regulations.

32 **Performance Indicator:**
 33 Percent of asbestos projects inspected 90%

34 **Objective:** To reduce the public's exposure to lead hazards by ensuring that 90% of
 35 priority projects are inspected for compliance with federal and state regulations during
 36 the current fiscal year relative to the use of certified individuals and proper work
 37 practices related to removal of lead contaminated materials.

38 **Performance Indicator:**
 39 Percent of lead hazard projects inspected 90%

1 Radiation Protection - Authorized Positions (43)

\$ 2,510,677

2 **Program Description:** *The mission of the Radiation Protection Program is to*
 3 *ensure the public and occupational safety and welfare of the people and environ-*
 4 *mental resources of Louisiana by minimizing the risk and maximizing the benefits*
 5 *of using sources of radiation. The Radiation Protection Program maintains a*
 6 *comprehensive radiation regulatory program that will protect the public and*
 7 *occupational safety of the citizens and protect the environment of the state of*
 8 *Louisiana from the harmful effects of radiation, while maximizing the benefits of*
 9 *radiation processes. The division coordinates state off-site activities related to*
 10 *nuclear power plants, high and low-level radioactive waste management, decommis-*
 11 *sioning of nuclear facilities, transportation of radioactive material, environmental*
 12 *assessment of radiation emissions, naturally-occurring radioactive materials*
 13 *(NORM) and emergency preparedness for response to radiation accidents of all*
 14 *descriptions. The division strives to minimize the risks and maximize the benefits of*
 15 *radiation activities through strict requirements and guidelines for the use of*
 16 *radioactive material licenses, thousands of NORM sites throughout the state, and*
 17 *two nuclear power plants within Louisiana and one on its eastern border. The goal*
 18 *of the Radiation Program is to ensure radiation protection for the public, radiation*
 19 *workers, and the environment in Louisiana by maintaining radiation protection*
 20 *standards for all who possess, use or store sources of radiation, excluding federally*
 21 *regulated facilities, and by providing a radiological response plan to respond to*
 22 *nuclear power plant accidents. The Radiation Program includes the following*
 23 *activities: Radiation, Radioactive Materials and Equipment, Nuclear Power Plants*
 24 *Emergency Planning and Response.*

25 **Objective:** To maintain and enhance an effective radiation program for the
 26 registration of radiation-producing machines, licensing of radioactive materials,
 27 including naturally-occurring radioactive material (NORM), and certification of
 28 industrial radiographers by processing 98% of all action requests within 30 days of
 29 receipt.

30 **Performance Indicator:**
 31 Percent of applications processed within 30 days of receipt 98%

32 **Objective:** To maintain an effective radiation protection program by having no more
 33 than 5% of field inspections of x-ray registration and radioactive material specific
 34 license facilities overdue.

35 **Performance Indicators:**
 36 Percentage of license inspections overdue 5%
 37 Percentage of FDA mammography inspections performed annually 100%

38 **Objective:** To maintain an effective radiation program by issuing 100% of enforce-
 39 ment actions within 70 days from date of inspection.

40 **Performance Indicator:**
 41 Percent of enforcement actions issued within 70 days from date
 42 of inspection 100%

43 **Objective:** Through the emergency planning activity, to maintain the capability to
 44 respond effectively to potential nuclear power plant emergencies and coordinate off-
 45 site activities of other state and local agencies as indicated by meeting 100% of the
 46 Federal Emergency Management Agency's planning objectives.

47 **Performance Indicator:**
 48 Percentage of emergency planning objectives successfully demonstrated 100%

49 TOTAL EXPENDITURES \$ 15,882,552

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 \$ 3,256,824

57 TOTAL MEANS OF FINANCING \$ 15,882,552

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 Indicators:**
 34 Percent of major facilities inspected 90%
 35 Percent of minor facilities inspected 30%

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

38 **Performance Indicator:**
 39 Percent of complaint and spill notifications addresses within five days of
 40 receiving notification 100%

41 **Objective:** Through the monitoring activity, to make available to the citizens of the
 42 state all mercury fish tissues sampling results by posting 100% of verified Mercury
 43 Fish Tissue Sampling Results and 100% of official fish consumption advisories within
 44 30 days on the LDEQ Website.

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

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

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

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

25 **Objective:** Through the groundwater protection activity, to review 94% of the ground 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 site inspections.

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

34 **Objective:** Through the groundwater protection activity, to improve customer service by efficient management of programs to include a 30 day response to 89% of notifications of groundwater contamination received and a 10 day response to 89% of 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 through efficient management of resources within the hazardous waste program by 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 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 5% of the 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 5%

1	Objective: 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	Performance Indicator:	
5	Number of potential inactive abandoned hazardous sites assessed	50
6	Objective: 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	Performance Indicator:	
10	Number of sites managed and monitored	10
11	Objective: 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	Performance Indicator:	
15	Percent of closure technical reviews conducted within 90 days	55%
16	Objective: 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	Performance Indicator:	
19	Percent of permit decisions issued to waste tire processors within	
20	410 days	100%
21	Objective: 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	Performance Indicators:	
26	Percentage of permitted facilities meeting standards	94%
27	Percentage of non-permitted facilities inspected	36%
28	Objective: 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	Performance Indicators:	
33	Percentage of registered UST's inspected	20%
34	Percentage of registered UST's upgrades processed	90%
35	TOTAL EXPENDITURES	<u>\$ 59,532,547</u>
36	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<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	Objective: 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	Performance Indicator:	
5	Percentage of scheduled integrated information technology implemented	100%
6	Objective: 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	Performance Indicator:	
11	Percent of analyses processed within specified holding times and	
12	meeting quality control requirements	98%
13	TOTAL EXPENDITURES	<u>\$ 19,894,030</u>
14	MEANS OF FINANCE:	
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	TOTAL MEANS OF FINANCING	<u>\$ 19,894,030</u>

SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

25	EXPENDITURES:	
26	Administration - Authorized Positions (45)	\$ 3,260,092
27	Program Description: <i>Provides management for the agency's programs and</i>	
28	<i>communicates direction and leadership for the department.</i>	
29	Objective: 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	Performance Indicators:	
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	Program Description: <i>Provides fiscal, technical, and other support services for</i>	
42	<i>other programs of the department.</i>	
43	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: To convert all hardware and software and have 100% of the agency's	
10	computers Year 2000 compliant.	
11	Performance Indicator:	
12	Percentage of agency's computers Year 2000 compliant	100%
13	Objective: To develop the consumer information component on the agency's web-site	
14	with 104 providers trained and 100% of data on the web-site.	
15	Performance Indicators:	
16	Number of providers trained	104
17	Percentage of program and institutional data on web-site	100%
18	Objective: 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	Performance Indicator:	
22	Percentage of LOIS database complete	100%
23	Job Placement Program - Authorized Positions (248)	\$ 18,790,303
24	Program Description: <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	Objective: To increase the percentage of total applicants entering employment after	
29	receiving labor exchange services and the number of job openings received by the	
30	department.	
31	Performance Indicators:	
32	Percentage of total applicants entering employment	13%
33	Number of job openings received	97,192
34	Percentage of total applicants referred to jobs	38%
35	Number of total applicants	301,555
36	Objective: To increase, over prior year actuals, the number of eligibility certifications	
37	issued by the Department under the Work Opportunity Tax Credit (WOTC) and the	
38	Welfare-to-Work tax credit programs.	
39	Performance Indicators:	
40	Number of WOTC applications received	12,000
41	Number of WOTC eligibility certifications issued	9,880
42	Objective: To ensure that at least 3,837 veterans are placed on jobs and continue to	
43	identify the needs of special applicant groups and provide the services required to	
44	meet these needs by interview, assessment, testing, and job search assistance.	
45	Performance Indicators:	
46	Number of new and renewed veteran applications	31,186
47	Number placed on jobs	3,837
48	Number receiving some reportable service	27,201
49	Unemployment Benefits Program - Authorized Positions (441)	\$ 23,254,515
50	Program Description: <i>Administers the Unemployment Insurance Trust Fund by</i>	
51	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
52	<i>benefits to eligible unemployed workers.</i>	
53	Objective: To pay Unemployment Benefits within 14 days of the first payable week	
54	ending date, and recover 55% of Unemployment Benefit overpayments.	
55	Performance Indicators:	
56	Percentage of intrastate initial claims payments made within	
57	14 days of first compensable week	90%
58	Percentage of interstate initial claims payments made within	
59	14 days of first compensable week	76%
60	Amount of overpayments recovered	\$2,500,000

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 **Program Description:** *Administers and enforces state laws regulating appren-*
 3 *ticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interests of apprentices who are participating in registered
 5 apprenticeship training programs in Louisiana, and to protect the integrity of the
 6 registered apprenticeship training system through establishment and enforcement of
 7 standards for apprentice training.

8 **Performance Indicators:**
 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 **Objective:** The Worker Protection Program will process 100% of all license
 13 application requests to operate a private employment service within 30 days from
 14 receipt and investigate 100% of complaints alleging operation without a license within
 15 5 days of the complaint.

16 **Performance Indicators:**
 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 **Objective:** The Minor Labor Laws Division will review possible hazardous work
 22 conditions for 100% of all work permit requests received.

23 **Performance Indicators:**
 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 **Objective:** To ensure that employees and/or applicants for employment are not
 29 unlawfully charged for the cost of medical exams and drug tests required by the
 30 employer as a condition of employment.

31 **Performance Indicators:**
 32 Number of audits conducted 20
 33 Amount of reimbursements made \$20,000
 34 Number of individuals reimbursed 300

35 TOTAL EXPENDITURES \$ 204,726,001

36 MEANS OF FINANCE:
 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 \$ 187,269,382

42 TOTAL MEANS OF FINANCING \$ 204,726,001

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.

47 Provided, however, that of the State General Fund (Direct) appropriation contained in this
 48 schedule the amount of \$150,000 shall be allocated to the Opportunities Industrialization
 49 Center in New Orleans.

50 Provided, however, in the event HB 1651 is enacted into law, the Department of Labor is
 51 appropriated \$44,000,000 in State General Fund by Statutory Dedications from the
 52 Workforce Development Training Account Employment Security Fund to be used for training
 53 individuals across the state of Louisiana in various job capacities and \$3,000,000 in State
 54 General Fund by Statutory Dedications from the Employment Security Administration
 55 Account in the Employment Security Fund for administration in the Office of Workforce
 56 Development/Job Training Program.

Veto
#10

1 Provided, however, in the event HB 553 is enacted into law the Department of Labor shall
 2 be appropriated \$3,234,370 Federal Reed Act funding to be used for improvements of
 3 departmental facilities and for unemployment compensation laws in the Office of Workforce
 4 Development/Management and Finance Program.

5 Provided, however, that of the federal funds appropriated herein the amount of \$300,000 shall
 6 be transferred to the Office of Lifelong Learning to support efforts to improve statewide
 7 employment training programs and systems.

8 Provided, however, that of the funds appropriated herein the amount of \$100,000 shall be
 9 allocated for training associated with the National Center for Advanced Manufacturing
 10 Planning, Construction and Equipment.

11 **14-475 OFFICE OF WORKERS' COMPENSATION**

12 **EXPENDITURES:**

13 Injured Workers Benefit Protection Program
 14 - Authorized Positions (165) \$ 10,587,068

15 **Program Description:** *Establishes standards of payment and utilization and*
 16 *review procedures for injured worker claims; hears and resolves workers' com-*
 17 *ensation disputes; educates and influences employers and employees to adopt*
 18 *comprehensive safety and health policies and practices.*

19 **Objective:** To resolve or adjudicate 35% of workers' compensation disputes (or
 20 lawsuits) in a fair and expeditious manner before they reach the pre-trial state.

21 **Performance Indicators:**
 22 Number of new 1008 claims 6,814
 23 Number of new 1011 settlements 2,013
 24 Number of mediation resolutions prior to pre-trial 1,822
 25 Percentage of mediations resolved prior to pre-trial 35%

26 **Objective:** The Fraud Section will complete 90% of all investigations initiated.

27 **Performance Indicators:**
 28 Percentage of initiated investigations completed 90%
 29 Number of referrals to legal section for consideration of civil penalties 15
 30 Number of referrals for unemployment insurance fraud 24
 31 Cases referred for prosecution 15
 32 Number of prosecutions 12
 33 Number of convictions 12

34 **Objective:** The Safety and Health section will request and review 162 safety and
 35 health plans and conduct compliance inspections for each of the safety and health
 36 plans requested.

37 **Performance Indicators:**
 38 Percentage of safety plans reviewed 1%
 39 Number of performance safety audits conducted and completed 162
 40 Percentage of safety audits revisits 100%

41 Injured Worker Reemployment Program - Authorized Positions (13) \$ 30,258,568

42 **Program Description:** *Reintegrates job-ready workers with permanent partial*
 43 *disabilities into the workforce by: making annual assessments insurers and*
 44 *self-insured employers; reimbursing such insurers and employers for the cost of the*
 45 *Workers' Compensation benefits when such a worker sustains a subsequent*
 46 *job-related injury; and litigating claim denials challenged in the court system.*

47 **Objective:** To accurately process 100% of the claims received from employers and
 48 insurance carriers and keep administrative cost at 2% of the total claims payments.

49 **Performance Indicators:**
 50 Percentage of claims closed to total received 100%
 51 Percentage of claims accurately processed 100%
 52 Percentage of administrative cost to total claims payments 2%

53 **TOTAL EXPENDITURES** \$ 40,845,636

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Office of Workers' Compensation Administration Fund	\$ 10,204,418
5	Louisiana Workers' Compensation 2nd Injury Fund	\$ 30,258,568
6	Federal Funds	\$ <u>382,650</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>40,845,636</u>

8 **SCHEDULE 16**

9 **DEPARTMENT OF WILDLIFE AND FISHERIES**

10 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

11	EXPENDITURES:	
12	Management and Finance - Authorized Positions (76)	\$ <u>9,076,724</u>
13	Program Description: <i>Provides support services for other programs including:</i>	
14	<i>contract and grant management, fiscal, personnel, procurement, and computer</i>	
15	<i>services; conducts socioeconomic research related to wildlife and fisheries issues</i>	
16	<i>and issues licences and registrations to the public.</i>	
17	Objective: To conduct the department's financial business such that no significant	
18	audit findings are noted by the Legislative Auditor.	
19	Performance Indicator:	
20	Number of audit findings	0
21	Objective: To make licenses available to the public and issue commercial licenses	
22	and boat registrations both within 14 days of receipt of application.	
23	Performance Indicators:	
24	Commercial turnaround time (in days)	14
25	Boat registration processing time (days)	14
26		
	TOTAL EXPENDITURES	\$ <u>9,076,724</u>

27	MEANS OF FINANCE:	
28	State General Fund by:	
29	Statutory Dedications:	
30	Conservation Fund	\$ 7,599,366
31	Louisiana Duck Stamp Fund	\$ 11,000
32	Marsh Island Operating Fund	\$ 44,140
33	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 183,211
34	Seafood Promotion and Marketing Fund	\$ 25,716
35	Federal Funds	\$ <u>1,213,291</u>
36		
	TOTAL MEANS OF FINANCING	\$ <u>9,076,724</u>

37	Payable out of the State General Fund by	
38	Interagency Transfers for interactive wildlife	
39	education	\$ 55,410
40	Payable out of the State General Fund by	
41	Interagency Transfers for an automated	
42	hunting/fishing license project	\$ 77,671

1 **16-512 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 585,953
 4 **Program Description:** *Provides administrative leadership to the department.*

5 The Administration Program will report performance information next year.

6 Enforcement - Authorized Positions (269) \$ 12,104,629
 7 **Program Description:** *Enforces compliance with fish and game laws through daily*
 8 *patrols of state lands and waterways.*

9 **Objective:** To reduce the number of boating accidents to 49 per 100,000 registered
 10 boats.

11 **Performance Indicators:**

12 Number of boating accidents 169
 13 Number of boating accidents per 100,000 registered boats 49

14 **Objective:** To ensure that, due to inadequate enforcement, no species becomes
 15 threatened or extinct or is reduced in abundance sufficient to require harvest
 16 reductions.

17 **Performance Indicator:**

18 Number of fish or wildlife populations status change due
 19 to inadequate enforcement 0

20 Information and Education - Authorized Positions (32) \$ 2,287,166
 21 **Program Description:** *Provides the state with information on the use and*
 22 *management of renewable wildlife resources.*

23 **Objective:** To increase the readership of the Louisiana Conservationist Magazine by
 24 300 without an increase in subscription fees.

25 **Performance Indicator:**

26 Number of magazines distributed 231,601

27 **Objective:** To prepare and distribute 325 news releases and 6 news features about
 28 resource management and the department's activities.

29 **Performance Indicators:**

30 Number of news releases 325
 31 Number of news features 6

32 **Objective:** To keep the hunter accident rate below 5.50 accidents per 100,000 hunters
 33 through educating all those required by law to take hunter education.

34 **Performance Indicators:**

35 Louisiana hunter accident rate (accidents per 100,000) 5.5

36 **Objective:** To provide instruction in conservation issues to a total of 17,600
 37 participants.

38 **Performance Indicator:**

39 Total number of participants 17,600

40 Marketing - Authorized Positions (4) \$ 656,921
 41 **Program Description:** *Identifies and develops new markets for Louisiana seafood.*

42 **Objective:** To provide 1,100 new trade contacts to Louisiana seafood suppliers.

43 **Performance Indicator:**

44 Number of trade contacts provided 1,100

45 **Objective:** To distribute consumer information and educational materials to 300,000
 46 consumers about the benefits and risks associated with the consumption of seafood.

47 **Performance Indicators:**

48 Number of consumers informed 300,000
 49 Number of consumers requesting information about seafood
 50 as a result of advertising effort 2,100

51 TOTAL EXPENDITURES \$ 15,634,669

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 12,176,861
5	Seafood Promotion and Marketing Fund	\$ 443,180
6	Oyster Development Fund	\$ 172,075
7	Oyster Sanitation Fund	\$ 96,000
8	Commercial Fisherman's Economic Assistance Fund	\$ 100,000
9	Marsh Island Operating Fund	\$ 62,344
10	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 101,208
11	Federal Funds	\$ <u>2,483,001</u>
12		
	TOTAL MEANS OF FINANCING	\$ <u>15,634,669</u>

13	Payable out of the State General Fund by	
14	Statutory Dedications from the Commercial	
15	Fishermen's Economic Assistance Fund	\$ 875,000

16 Provided that this appropriation shall be null and void and of no effect if SB 1038 of the 1999
 17 Regular Session is enacted into law.

18	Payable out of the State General Fund by	
19	Interagency Transfers for the purposes of	
20	the Wildlife Enforcement Division	\$ 100,000

21	Payable out of the State General Fund by	
22	Statutory Dedications from the Saltwater Fishery	
23	Enforcement Fund, in the event Senate Bill No.	
24	1038 of the 1999 Regular Session of the	
25	Legislature is enacted into law	\$ 1,890,000

26 **16-513 OFFICE OF WILDLIFE**

27	EXPENDITURES:	
28	Wildlife - Authorized Positions (203)	\$ <u>17,624,688</u>

29 **Program Description:** *Develops, maintains, enhances, manages and promotes*
 30 *wildlife resources, habitats and biological diversity. Also provides conservation-*
 31 *based recreational and commercial opportunities for the public.*

32 **Objective:** To provide 1,316,000 man-days of outdoor recreation through the
 33 operation and management of nearly 1.6 million acres of land in the state's Wildlife
 34 Management Areas and Refuges.

35	Performance Indicators:	
36	Acres conserved	1,594,000
37	Acres actively managed by program	148,100
38	Man days of recreation provided	1,316,000

39 **Objective:** To provide 6.9 million man days of hunting recreation and uncounted
 40 millions of days of wildlife viewing through the management and conservation of
 41 native species.

42	Performance Indicator:	
43	Total man days hunting	6,900,000

44 **Objective:** To manage alligator resources to provide a harvest of 29,000 wild and
 45 190,000 farmed alligators and increase the value of these harvests to \$8.6 million and
 46 \$14 million respectively.

47	Performance Indicators:	
48	Wild alligators harvested	29,000
49	Wild alligator hide and meat value	\$8,600,000
50	Farmed alligators hides sold	190,000
51	Farmed alligator hide and meat value	\$14,000,000

1	Objective: To manage and assist in the marketing of furbearer species to provide a	
2	harvest of 570,000 pelts at a value of \$2.8 million.	
3	Performance Indicators:	
4	Pelts harvested	570,000
5	Pelt value	\$2,820,000
6	Objective: To maintain the area of coastal marsh land damaged by nutria feeding at	
7	60,000 acres.	
8	Performance Indicator:	
9	Acres damaged by nutria	60,000
10	Objective: To ensure that none of the 550 rare, threatened, endangered or unique	
11	natural plant and animal species in the state decline in status.	
12	Performance Indicator:	
13	Number of species declining in status	0
14	Objective: To ensure no net loss of existing acres of wetlands, riparian and other	
15	valuable wildlife habitat over which the program has authority or control by requiring	
16	environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat	
17	replacement.	
18	Performance Indicator:	
19	Number of acres of subject habitat lost	0
20	TOTAL EXPENDITURES	<u>\$ 17,624,688</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 35,000
23	State General Fund by:	
24	Interagency Transfers	\$ 1,430,340
25	Statutory Dedications:	
26	Conservation Fund	\$ 5,651,781
27	Louisiana Alligator Resource Fund	\$ 1,168,076
28	Louisiana Duck Stamp Fund	\$ 123,500
29	Louisiana Reptile/Amphibian Research Fund	\$ 8,181
30	Marsh Island Operating Fund	\$ 708,369
31	Natural Heritage Account	\$ 35,000
32	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 4,557,221
33	Russell Sage #2	\$ 261,717
34	Scenic Rivers Fund	\$ 11,000
35	Louisiana Fur and Alligator Education Fund	\$ 100,000
36	Wildlife Habitat and Natural Heritage Trust Fund	\$ 241,281
37	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 135,000
38	Louisiana Wild Turkey Stamp Fund	\$ 95,000
39	Federal Funds	<u>\$ 3,063,222</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 17,624,688</u>
41	Payable out of the State General Fund by	
42	Statutory Dedications from the Conservation	
43	Fund to the Office of Wildlife for	
44	the maintenance and protection of Wildlife	
45	Management Areas, in the event House Bill	
46	No. 1569 of the 1999 Regular Session of the	
47	Legislature is enacted into law	\$ 500,000

48 Provided, however, no more than ten percent of this appropriation shall be available to the
 49 Enforcement Division to provide for enforcement of regulations pertaining to Wildlife
 50 Management Areas. This enforcement effort shall ensure compliance with all WMA
 51 regulations including, but not limited to, littering, theft or destruction of signs, compliance
 52 with road and trail regulations, and safety considerations of those individuals utilizing the
 53 areas.

Veto
#11

1	Payable out of the State General Fund by	
2	Statutory Dedications from the Wildlife	
3	Habitat and Natural Heritage Trust Fund to	
4	the Office of Wildlife for construction of a	
5	boat launch and parking lot at the department's	
6	Point au Chien Wildlife Management Area	\$ 150,000
7	Payable out of the State General Fund by	
8	Statutory Dedications from the Louisiana	
9	Alligator Resource Fund to the Office of	
10	Wildlife for additional marketing by the	
11	Fur and Alligator Council	\$ 200,000
12	Payable out of the State General Fund by	
13	Statutory Dedications from the Louisiana Duck	
14	Stamp Fund to the Office of Wildlife for payment	
15	to the U.S. Army Corps of Engineers for a cooperative	
16	project on Catahoula Lake	\$ 77,000
17	EXPENDITURES:	
18	For maintenance of ATV trails in Wildlife	
19	Management Areas	\$ <u>276,207</u>
20	TOTAL EXPENDITURES	\$ <u><u>276,207</u></u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 110,632
23	State General Fund by Interagency Transfers	\$ <u>165,575</u>
24	TOTAL MEANS OF FINANCE	\$ <u><u>276,207</u></u>
25	16-514 OFFICE OF FISHERIES	
26	EXPENDITURES:	
27	Fisheries - Authorized Positions (235)	\$ <u>15,310,251</u>
28	Program Description: <i>Manages and enhances the fishery resources through</i>	
29	<i>replenishment, protection, enhancement, and research and development.</i>	
30	Objective: To ensure that none of the major marine fish stocks are over fished.	
31	Performance Indicators:	
32	Percent of major fish stocks not over fished	100%
33	National rank, commercial shellfish landings	1
34	National rank, commercial oyster landings	1
35	National rank, commercial marine finfish landings	2
36	National rank, recreational marine finfishing	9
37	Objective: To meet 100% of oyster lessees demand for seed oysters.	
38	Performance Indicator:	
39	Percentage of demand for seed oysters met	100%
40	Objective: To ensure that all species of sport and commercial freshwater fish are in	
41	good condition in at least 91.4 % of all public lakes over 500 acres.	
42	Performance Indicator:	
43	Percentage of lakes with all fish species in good condition	91.4%
44	Objective: To ensure that no oyster lessee is adversely affected by the program's	
45	failure to issue leases in a timely manner.	
46	Performance Indicator:	
47	Number of lessees adversely affected by lack of timeliness in leasing	0
48	Objective: To treat at least 46,000 acres of waterbodies to control undesirable	
49	aquatic vegetation.	
50	Performance Indicator:	
51	Total number of acres treated	46,000
52	TOTAL EXPENDITURES	\$ <u><u>15,310,251</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 579,250
3	State General Fund by:	
4	Interagency Transfers	\$ 1,267,999
5	Statutory Dedications:	
6	Artificial Reef Development Fund	\$ 602,389
7	Conservation Fund	\$ 6,380,270
8	Oil Spill Contingency Fund	\$ 44,000
9	Oyster Sanitation Fund	\$ 91,000
10	Federal Funds	<u>\$ 6,345,343</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 15,310,251</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

General Performance Information:

16	Number of classified state employees (FY 1997-98)	66,432
17	Number of unclassified state employees (FY 1997-98)	33,967
18	Overall turnover rate in state employment (FY 1997-98)	21.0%
19	Ratio of State Civil Service staff to classified employees (FY 1997-98)	1:655
20	Nationwide median ratio of state central personnel system staff to	
21	covered employees (1996)	1:393
22	Nationwide median ratio of private sector personnel staff to	
23	employees (1998)	1:100
24	State Civil Service expenses per covered employee (FY 1997-98)	\$81
25	Nationwide state central personnel system expenditure per covered	
26	employee (1996)	\$155
27	Nationwide median private sector personnel function expenditure	
28	per employee (1998)	\$994

EXPENDITURES:

30	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:

39	Percentage of commission and department operational goals and	
40	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:

45	Number of unheard separation cases over 4 months old	40
46	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:

51	Percentage of refereed decisions rendered within 45 days	60%
52	Percentage of refereed decisions over 3 months old	10%

1	Objective: 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	Performance Indicator:	
5	Percentage completion of new Human Resource Information System	
6	project	70%
7	Objective: Through the Management Information Systems activity, to ensure the	
8	compliance of all existing production information systems with Year 2000 require-	
9	ments.	
10	Performance Indicator:	
11	Percentage of total Year 2000 compliance effort completed	100%
12	Human Resources Management - Authorized Positions (76)	<u>\$ 3,282,681</u>
13	Program Description: <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	Objective: 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	Performance Indicator:	
21	Number of employees rated using performance planning and review	
22	system	50,000
23	Objective: 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	Performance Indicators:	
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	Objective: Through the Personnel Management activity, to identify and implement	
31	changes that will simplify and improve current layoff procedures.	
32	Performance Indicator:	
33	Number of changes to layoff procedures adopted by Civil Service	
34	Commission	20
35	Objective: 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	Performance Indicator:	
40	Number of policies using new flexible options approved by the	
41	Civil Service Commission during fiscal year	10
42	Objective: Through the Examining activity, to maintain at least a 94% service	
43	satisfaction rating among applicants for state employment.	
44	Performance Indicators:	
45	Number of test administrations	30,000
46	Percentage of satisfied applicants	94%
47	Objective: Through the Examining activity, to strengthen validity evidence for exams	
48	by completing at least two more criterion-related validity studies.	
49	Performance Indicator:	
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	\$ <u>895,614</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>895,614</u></u>

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (23)	\$ <u>1,334,123</u>

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><u>1,334,123</u></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><u>1,334,123</u></u>

40 **17-563 STATE POLICE COMMISSION**

41	EXPENDITURES:	
42	Administration - Authorized Positions (4)	\$ <u>478,453</u>

43 **Program Description:** *Provides an independent civil service system for commis-*
 44 *sioned officers of the Louisiana State Police by establishing and maintaining a*
 45 *uniform pay and classification plan as well as a disciplinary and appeals process.*
 46 *Specific functions include testing of applicants for entrance or promotion and*
 47 *processing of personnel actions.*

48 **General Performance Information:**
 49 *Number of covered employees in the State Police Commission (SPC)*
 50 *system (FY 1997-98)* 951
 51 *Ratio of SPC staff to covered employees in the SPC system (FY 1997-98)* 1:317
 52 *Cost per covered employee within the SPC system (FY 1997-98)* \$277

1	Objective: To hear and decide 75% of all appeal cases within 3 months.	
2	Performance Indicator:	
3	Percentage of all appeal cases heard and decided within 3 months	77.8%
4	Objective: To maintain a one-day turnaround time on personnel actions.	
5	Performance Indicators:	
6	Number of personnel actions processed	2,000
7	Average processing time on personnel actions (in days)	1
8	Objective: To maintain existing testing, grade processing, and certification levels for	
9	the State Police cadet hiring process.	
10	Performance Indicators:	
11	Number of job applicants - cadets only	800
12	Number of tests given	4
13	Number of certificates issued	4
14	Number of eligibles per certificate	600
15	Average length of time to issue certificates (in days)	1
16	Objective: To maintain existing testing, grade processing, and certification levels for	
17	State Police sergeants, lieutenants, and captains.	
18	Performance Indicators:	
19	Total number of job applicants - sergeants, lieutenants, and captains	640
20	Average number of days from receipt of exam request to date of exam -	
21	sergeants, lieutenants, and captains	45
22	Total number of tests given - sergeants, lieutenants, and captains	3
23	Average number of days to process grades - sergeants, lieutenants and	
24	captains	30
25	Total number of certificates issued - sergeants, lieutenants, and captains	47
26	Average length of time to issue certificates (in days) - sergeants,	
27	lieutenants, and captains	1
28	TOTAL EXPENDITURES	<u>\$ 478,453</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 477,203
31	State General Fund by:	
32	Fees & Self-generated Revenues	<u>\$ 1,250</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 478,453</u>
34	17-564 DIVISION OF ADMINISTRATIVE LAW	
35	EXPENDITURES:	
36	Administration - Authorized Positions (33)	<u>\$ 2,094,069</u>
37	Program Description: <i>Conducts administrative hearings for a variety of state</i>	
38	<i>agencies; issues decisions and orders.</i>	
39	Objective: To docket cases and conduct administrative hearings as requested by	
40	parties.	
41	Performance Indicators:	
42	Number of cases docketed	9,500
43	Percentage of cases properly filed and received that are docketed	100%
44	Number of hearings conducted	9,000
45	Objective: To issue decisions and orders in all unresolved cases.	
46	Performance Indicator:	
47	Number of decisions or orders issued	7,500
48	TOTAL EXPENDITURES	<u>\$ 2,094,069</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 561,101
51	State General Fund by:	
52	Interagency Transfers	\$ 1,491,468
53	Fees & Self-generated Revenues	<u>\$ 41,500</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 2,094,069</u>

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SCHEDULE 18

RETIREMENT SYSTEMS

18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:

State Aid \$ 4,298,757

Program Description: *Reflects state contributions to the State Employees' Retirement System for the LSU Retirement System unfunded liability.*

Performance Indicator:

Dollar amount of unfunded accrued liability due to the LSU System merger \$81,354,912

TOTAL EXPENDITURES \$ 4,298,757

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,298,757

TOTAL MEANS OF FINANCING \$ 4,298,757

Payable out of the State General Fund (Direct) for the Louisiana State Employees' Retirement System \$ 18,871

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:

State Aid \$ 5,505,121

Program Description: *Reflects state contributions for the LSU unfunded liability program for the Teachers' Retirement System; supplementary allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.*

Performance Indicators:

Dollar amount of unfunded accrued liability due to the LSU System merger \$87,809,856

Number of retirees receiving supplemental allowances provided by laws enacted from 1944 to 1960 602

Number of LSU Cooperative Extension federal retirees receiving supplemental benefits 110

TOTAL EXPENDITURES \$ 5,505,121

MEANS OF FINANCE:

State General Fund (Direct) \$ 5,505,121

TOTAL MEANS OF FINANCING \$ 5,505,121

Payable out of the State General Fund (Direct) for the Teachers' Retirement System \$ 339,455

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SCHEDULE 19

HIGHER EDUCATION

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of higher education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of higher education, all Fiscal Year 1999-2000 appropriations for higher education institutions which are part of a university system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the institutions of higher education under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective university system.

Provided that any funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 1999, shall be hereby re-appropriated for use by each management board for the continued implementation of the Agreement.

General Program Description for Higher Education: *Enhances the quality of life and advances economic development of the state by providing citizens with knowledge and skills required to compete in global economy; provides postsecondary instruction in general academic subjects and professional and technical fields; contributes to creation of new knowledge through organized research activities; and utilizes capabilities of its institutions to provide non-instructional services beneficial to the state and its communities.*

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of higher education. The formula is an estimator of the funding needs for each institution based on its role, scope, and mission as contained in the Master Plan adopted by the Board of Regents. There are two major components of the formula:

- (1) A workload component, which uses student credit hour production as well as various other factors such as average faculty salaries, average student workloads, average student to faculty ratios, research activities, academic support requirements, operations and maintenance, utilities, and general administrative and general expenses, to calculate a basic funding amount for each institution's operating requirements.
- (2) A mission component, which is applied to the workload component output and is based on the average state funding per full-time equivalent student as determined for each institution's group of peer institutions. Each institution has had a group of ten peer institutions selected from the SREB region - one peer institution from each of ten SREB states. A one hundred percent formula funding implementation level provides the amount of state general fund support required for an institution to be funded at the average state funding rate of its peer group.

The other sources of revenues used to fund the operations of institutions are self-generated revenues, consisting mostly of tuition and fees, interagency transfers from other state agencies, and unrestricted federal funds. The goals for the student contribution rates as a percentage of education and general expenditures are: (1) twenty-five percent of the cost of education with the remaining seventy-five percent coming from the state for two-year

1 institutions; and (2) thirty percent of the cost of education with the remaining seventy percent
 2 from the state for four-year institutions.

3 **Performance Evaluation:** Commencing in Fiscal Year 1999-2000 the formula will include
 4 an additional element directed at performance evaluation and functional accountability. The
 5 Board of Regents is directed to develop appropriate evaluation mechanisms based on
 6 nationally recognized and accepted standards and definitions which will be used to report to
 7 the legislature the performance and functional accountability of institutions in the following
 8 areas:

- 9 (1) Student charges/costs, including tuition rates and financial aid;
- 10 (2) Student advancement, including continuing students, transfer students, graduation rate,
 11 licensure pass rate, and placement per employment reports;
- 12 (3) Program viability, including accreditation information;
- 13 (4) Faculty activity, including salaries and work description;
- 14 (5) Administration, including best practices and efficiency; and
- 15 (6) Mission specific goals unique to each institution to include addressing the social, cultural,
 16 and economic development needs of its service area.

17 **19-671 BOARD OF REGENTS**

18 **EXPENDITURES:**

19 Board of Regents - Authorized Positions (64) **\$ 64,780,589**

20 **Role, Scope, and Mission Statement:** *To plan, coordinate and have budgetary*
 21 *responsibility for all public higher education as constitutionally prescribed in a*
 22 *manner that is effective and efficient, quality driven, and responsive to the needs of*
 23 *the citizens, business, industry, and government.*

24 **Objective:** Conduct remaining assessments (5) of existing postsecondary resources
 25 and postsecondary needs in each of the state's 8 geographic regions by Summer 2000.

26 **Performance Indicators:**
 27 Number of regional plans conducted 5
 28 Percent of 8 regional plans completed 100%

29 **Objective:** Redefine the role, scope and mission for each (100%) of the public
 30 postsecondary education entities (campuses/units) by Summer 2000.

31 **Performance Indicators:**
 32 Number of public postsecondary education entities 70
 33 Percent of public postsecondary education entities with redefined
 34 role, scope and mission 100%

35 **Objective:** Establish, implement, and manage a systemwide distance learning network
 36 connecting 100% public postsecondary education campuses by Summer 2000.

37 **Performance Indicators:**
 38 Number of public postsecondary education entities 70
 39 Percent of public postsecondary education entities connected to
 40 distance learning network 100%

41 **Objective:** Increase by 10% the number of courses to be included in the 1999-2000
 42 Student Transfer Guide and General Education Articulation Matrix (to be published
 43 in Fall 1999).

44 **Performance Indicators:**
 45 Number of courses included in Articulation Matrix 69
 46 Percent change in number of courses included in Articulation Matrix 10%

47 **Objective:** Identify 10 specified degree programs by Spring 2000 in order to adopt
 48 and implement articulated units of common coursework among each of the programs.

49 **Performance Indicators:**
 50 Number of specified degree programs identified 10
 51 Number of identified programs for which articulated units of common
 52 coursework have been adopted 10

53 **TOTAL EXPENDITURES \$ 64,780,589**

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 14,321,850
3	State General Fund by:	
4	Interagency Transfers	\$ 223,436
5	Fees & Self-generated Revenues	\$ 544,056
6	Statutory Dedications:	
7	Louisiana Quality Education Support Fund	\$ 36,247,072
8	Federal Funds	<u>\$ 13,444,175</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 64,780,589</u>
10	Provided, however, that of the State General Fund (Direct) Appropriation contained herein	
11	for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including	
12	two (2) positions associated with the implementation of academic programs pursuant to the	
13	United States v. State of Louisiana Settlement Agreement, Sections 13 and 14.	
14	Payable out of the State General Fund (Direct), \$16,000,000, for	
15	faculty at Higher Education institutions for salary increases including	
16	related benefits to be distributed in accordance with a plan developed	
17	by the Board of Regents and \$3,645,505 for the annualization of the	
18	new Professional Development salary schedule for the Technical	
19	Colleges unclassified personnel schedule	\$ 19,645,505
20	Payable out of the State General fund (Direct) for the current	
21	operations of public higher education entities to be allocated to	
22	the management boards for distribution to the institutions of	
23	higher education in accordance with a plan to be adopted by	
24	the Board of Regents	\$ 16,500,000
25	Payable out of the State General Fund from Tobacco Settlement	
26	Revenues for endowed chairs and professorships	\$ 10,000,000
27	Payable out of the State General Fund (Direct) for Economic	
28	Development and Strategic Faculty Initiatives to provide grants	
29	to universities and colleges for institutional projects tied to state	
30	economic goals and strategies	\$ 2,000,000
31	Payable out of the State General Fund (Direct) for	
32	additional implementation and start-up funding for	
33	emerging community colleges and academic centers	
34	to be allocated for distribution in accordance with a	
35	plan to be developed by the management boards and	
36	adopted by the Board of Regents	\$ 300,000
37	Payable out of the State General Fund from Tobacco	
38	Settlement Revenues for the Louisiana Genetics	
39	Research Initiative	\$ 375,000
40	Payable out of the State General Fund (Direct)	
41	for the Louisiana Economic Development Foundation	\$ 294,000
42	Payable out of the State General Fund from Tobacco	
43	Settlement Revenues for the Northwest Biomedical	
44	Foundation for the Consortium for Education, Research,	
45	and Technology	\$ 100,000
46	Payable out of the State General Fund from Tobacco	
47	Settlement Revenues for a program of research grants	
48	for the pursuit of innovation in advanced health care sciences	\$ 5,000,000

1 Payable out of the State General Fund by Statutory
 2 Dedications from the Higher Education Initiatives Fund,
 3 Higher Education Library and Scientific Equipment
 4 Acquisitions Account for the purpose of developing
 5 and implementing a computerized articulation
 6 system for Louisiana's higher and postsecondary
 7 education system \$ 150,000

8 The special programs identified below are funded within the Statutory Dedication amount
 9 appropriated above. They are identified separately here to establish the specific amount
 10 appropriated for each category.

11 Louisiana Quality Education Support Fund

12 Enhancement of Academics and Research \$ 19,071,239
 13 Recruitment of Superior Graduate Fellows \$ 5,318,700
 14 Endowment of Chairs \$ 3,200,000
 15 Carefully Designed Research Efforts \$ 7,857,133
 16 Administrative Expenses \$ 800,000

17 Total \$ 36,247,072

18 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
 19 may be entered into for periods of not more than six years.

20 Payable out of the State General Fund from Tobacco
 21 Settlement Revenues for a program of research grants
 22 and projects in advanced health care sciences to support
 23 clinical and laboratory research efforts based in Louisiana
 24 universities and institutions represented in the membership
 25 of the Medical Education Commission as provided in
 26 R.S. 17:1519.8, to fund both basic and applied research,
 27 encourage institutional commitment and leveraging of
 28 state funds, to be administered by the Board of Regents
 29 through an objective peer review based competitive process \$ 10,000,000

30 Provided, however, that of the \$10,000,000 appropriated herein, the sum of \$1,000,000 shall
 31 be used for cessation and prevention of smoking programs.

32 Payable out of the State General Fund (Direct)
 33 for implementation of the Truancy Assessment
 34 and Service Center Program as a demonstration
 35 project in the parishes of Caddo and Jefferson \$ 785,000

36 Provided that LSU-Baton Rouge shall be responsible for all monitoring, assessment and
 37 related administrative services and as such shall be responsible for providing notification to
 38 the Board of Regents for program approval for release of funds to approved fiscal agents.
 39 Funds shall be disbursed quarterly on recommendation of LSU-Baton Rouge. Of the total
 40 appropriated, \$35,000 shall be transferred to LSU-Baton Rouge for administrative services.

41 Payable out of the State General Fund (Direct)
 42 for the Distant Learning and the Telemedicine
 43 Program for rural health care \$ 1,500,000

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 EXPENDITURES:

3 Louisiana Universities Marine Consortium \$ 5,481,920

4 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 5 *Consortium (LUMCON) will conduct research and education programs directly*
 6 *relevant to Louisiana's needs in marine science and will serve as a facility for all*
 7 *Louisiana schools with interests in marine research and education in order to*
 8 *increase awareness at all levels of society of the economic and cultural value of*
 9 *Louisiana's coastal and marine environments.*

10 **Objective:** To restore the scientific faculty to a level of 6 total (4.5 state persons).

11 **Performance Indicator:**

12 Number of scientific faculty:

13 State 4.5
 14 Total 6.0

15 **Objective:** To maintain grant levels at previous, per scientist levels.

16 **Performance Indicators:**

17 Amount of grants in millions 1.5
 18 Grant dollars per state dollar \$1.44

19 **Objective:** To increase the level of participation by university students in LUMCON's
 20 university education programs by at least 2%.

21 **Performance Indicators:**

22 Number of students registered 70
 23 Number of credits earned 190
 24 Number of university student contact hours 1,200

25 **Objective:** To maintain the current level of activity in K-12 and public outreach
 26 programs at 3,500 and 4,000 persons per year.

27 **Performance Indicators:**

28 Contact hours for non-university students 22,000
 29 Total number of non-university groups 115

30 Auxiliary Account \$ 1,135,512

31 TOTAL EXPENDITURES \$ 6,617,432

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 1,735,098

34 State General Fund by:

35 Interagency Transfers \$ 969,259
 36 Fees & Self-generated Revenues \$ 985,512
 37 Federal Funds \$ 2,927,563

38 TOTAL MEANS OF FINANCING \$ 6,617,432

39 Those balances in the Interagency Transfers and Self-Generated Revenue accounts which
 40 remain unexpended at June 30,1999, but are contractually obligated through ensuing fiscal
 41 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
 42 may be expended in Fiscal Year 1999-2000 and subsequent years in the manner prescribed
 43 by the terms of the contracts.

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

46 Dormitory/Cafeteria Sales \$ 200,000
 47 Vessel Operations \$ 600,000
 48 Vessel Operations - Federal \$ 300,000
 49 Act 971 of 1985 \$ 35,512

1 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

2 EXPENDITURES:

3 Louisiana State University Board of Supervisors -
 4 Authorized Positions (24) \$ 826,180,081

5 TOTAL EXPENDITURES \$ 826,180,081

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 364,127,123

8 State General Fund by:

9 Interagency Transfers \$ 178,495,773

10 Fees & Self-generated Revenues \$ 226,694,539

11 Statutory Dedications:

12 Fireman Training Fund \$ 1,070,381

13 New Orleans Area Tourism and Economic Development Fund \$ 600,000

14 Tobacco Settlement Funds (Supplementary Recommendation) \$ 5,000,000

15 Federal Funds \$ 50,192,265

16 TOTAL MEANS OF FINANCING \$ 826,180,081

17 Provided, however, out of the funds appropriated herein to the LSU Board of Supervisors,
 18 the following amounts shall be allocated to each higher education institution. The State
 19 General Fund and Total Financing allocation shall only be changed upon approval of the Joint
 20 Legislative Committee on the Budget.

	State General Fund	Total Financing
23 Louisiana State University Board of Supervisors -	<u>\$ 1,577,217</u>	<u>\$ 1,577,217</u>

24 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 25 *mission is to redefine and improve the core functions that are normally associated*
 26 *with central administration including: strategic planning and consensus building*
 27 *among all levels of higher education; appointing, evaluating, and developing*
 28 *campus level chief operating officers; fostering collaboration among and between*
 29 *campuses; serving as an advocate about the needs of higher education; providing*
 30 *a liaison between state government and the campuses within the system; making*
 31 *recommendations on the allocation of capital and operating resources; auditing and*
 32 *assessing the use of funds and the cost effective performance of the campuses. The*
 33 *system functions of allocating resources, implementing policy, and working within*
 34 *the structure of governance make it possible for the constituent campuses to provide*
 35 *quality instruction, to support faculty research programs, and to serve the*
 36 *community and the state.*

37 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
 38 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
 39 human resources by the individual institutions within the Louisiana State University
 40 System.

41 **Performance Indicators:**

42 Campus contracts approved	325
43 Internal audits completed	30
44 Personnel actions processed	40,000
45 Studies and surveys completed	230

46 **Objective:** To allocate resources to the Louisiana State University System campuses
 47 in an efficient and equitable fashion.

48 **Performance Indicators:**

49 State appropriations administered	\$373,000,000
50 Total funds administered (Unrestricted and Restricted)	\$1,275,000,000

51 **Objective:** To construct new facilities, and maintain/repair existing facilities to ensure
 52 continued use of quality space for teaching, research, service and health care.

53 **Performance Indicator:**

54 Facilities projects managed	400
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		State General Fund	Total Financing
1	Louisiana State University - Baton Rouge		
2	Education and General Expenditures	\$ 133,665,653	\$ 248,689,650
3	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
4	Total	<u>\$ 133,665,653</u>	<u>\$ 248,789,650</u>

7 EXPENDITURES:
 8 Provides for the reversal of the transfer of
 9 the Forensic Anthropology Enhancement
 10 Services Lab from the Office of State Police
 11 to LSU-Baton Rouge \$ 148,825

12 TOTAL EXPENDITURES \$ 148,825

13 MEANS OF FINANCE:
 14 State General Fund (Direct) \$ 93,125
 15 State General Fund by:
 16 Fees and Self-generated Revenues \$ 5,700
 17 Interagency Transfer \$ 50,000

18 TOTAL MEANS OF FINANCING \$ 148,825

19 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
 20 *and Agricultural College (LSU) is the generation, preservation, dissemination, and*
 21 *application of knowledge and cultivation of the arts for the benefit of the people of*
 22 *the state, the nation, and the global community.*

23 **Peer Institutions:** *Auburn University Main Campus, University of Florida,*
 24 *University of Georgia, University of Kentucky, University of Maryland College Park*
 25 *Campus, North Carolina State University at Raleigh, University of South Carolina*
 26 *at Columbia, University of Tennessee at Knoxville, Texas A & M University, and*
 27 *Virginia Polytechnic Institute and State University.*

28 **General Performance Information:**

	1994-95	1996-97	1998-99
29 Student FTE:	21,120	24,497	27,828
30 State Gen'l Funds Per FTE:	\$5,146	\$5,360	\$4,767
31 Student Headcount:	25,307	26,842	29,868
32 Annual Tuition & Required Fees:			
33 (undergraduate, resident):	\$2,645	\$2,663	\$2,841
34 (undergraduate, non-resident):	\$5,948	\$5,963	\$6,621
35 (graduate, resident):	\$2,648	\$2,672	\$2,850
36 (graduate, non-resident):	\$5,948	\$5,972	\$6,630
37 Admission Type	Selective	Selective	Selective
38 Mean ACT for First Time Freshmen	23.4	23.1	23.5
39 Graduation Rate(s):			
40 6-year rate for First Time Freshmen:	54.0	53.9	N/A
41 10-year rate for First Time Freshmen:	52.9	59.2	N/A
42 FY 98-99 Formula Implementation Rate:			68.86%

44 **Objective:** To have external and internal peer evaluators review at least 10% of the
 45 total degree programs in order to identify strengths and weaknesses and set priorities
 46 for investing resources.

47 **Performance Indicators:**
 48 Number of degree programs reviewed 23
 49 Percent of degree programs reviewed 11.4%

50 **Objective:** To have 100% of programs scheduled for review by specialized
 51 accrediting bodies maintain their accredited status.

52 **Performance Indicators:**
 53 Number of degree programs reaccruited 21
 54 Percent reaccruited 100%

1 **Objective:** To achieve a Freshman to Sophomore retention rate of at least 83%.
 2 **Performance Indicator:**
 3 Freshman to Sophomore retention rate 83%

4 **Objective:** To increase the annual level of externally funded expenditures to \$73
 5 million by June 30, 2000.
 6 **Performance Indicators:**
 7 Annual expenditures from externally funded projects \$73,000,000
 8 Percent change from base year of 1997-98 6.1%

9 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 10 for Louisiana State University - Baton Rouge, \$2,082,421 shall be allocated to the Laboratory
 11 School.

12 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 13 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate
 14 scholarships for other race students pursuant to the United States v. State of Louisiana
 15 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors
 16 shall establish guidelines and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
17 Louisiana State University - Alexandria		
18 Education and General Expenditures	\$ 5,185,810	\$ 7,812,129
19 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
20 Total	<u>\$ 5,185,810</u>	<u>\$ 7,912,129</u>

23 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
 24 *an open-admissions institution, will serve the educational needs of the citizens of*
 25 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
 26 *associate degree programs for both transfer and job-oriented students, appropriate*
 27 *support services and resources, cultural and recreational opportunities, and*
 28 *opportunities for completion locally of baccalaureate degrees in a variety of*
 29 *disciplines.*

30 **Peer Institutions:** *Northeast Alabama State Community College, Lake City*
 31 *Community College, Darton College, Somerset Community College, Hagerstown*
 32 *Junior College, Craven Community College, Connors State College, Roane State*
 33 *Community College, Cisco Junior College and Blue Ridge Community College.*

34 **General Performance Information:**

	1994-95	1996-97	1998-99
35 Student FTE:	1,586	1,581	1,602
36 State Gen'l Funds Per FTE:	\$3,089	\$3,297	\$3,227
37 Student Headcount:	2,481	2,431	2,362
38 Annual Tuition & Required Fees:			
39 (undergraduate, resident):	\$1,060	\$1,060	\$1,132
40 (undergraduate, non-resident):	\$2,164	\$2,164	\$3,172
41 (graduate, resident):	N/A	N/A	N/A
42 (graduate, non-resident):	N/A	N/A	N/A
43 Admission Type:	Open	Open	Open
44 Mean ACT for First Time Freshmen:	18.6	18.5	18.5
45 Graduation Rate(s):			
46 6-year rate for First Time Freshmen:	27.5	22.4	N/A
47 10-year rate for First Time Freshmen:	35.4	39.2	N/A
48 FY 98-99 Formula Implementation Rate:			99.46%

50 **Objective:** To offer at least 6 new credit courses and/or 1 associate degree in response
 51 to community needs.
 52 **Performance Indicators:**
 53 Number of students enrolled in the new courses 120
 54 Number of students enrolled in the new programs 35
 55 Number of new credit courses offered 6
 56 Number of new degree programs offered 1

1	Objective: To increase the rate of retention for first-time college students from their	
2	first to their second year to 68% by Spring 2000.	
3	Performance Indicator:	
4	Percent of first-time college students enrolling in second year	68%
5	Objective: By Fall 2000, to expand the availability of the University Success course	
6	(UNIV 1001) to 50 sections as a means to assist Freshmen in adjusting to the demands	
7	of university life.	
8	Performance Indicators:	
9	Number of University Success course sections offered	50
10	Percent of first-time college students enrolling in University	
11	Success course	34.8
12	Objective: To expand access to computers, e-mail, and Internet resources by Fall	
13	1999.	
14	Performance Indicators:	
15	Percent of students using computer laboratories	50%
16	Increase in number of computers	500
17	Objective: To increase the percentage of federal awards to tenured faculty to 47.5%	
18	by Spring 2000.	
19	Performance Indicator:	
20	Awards per tenure track faculty	47.5%
21	Objective: To complete a basic, campus-wide wiring infrastructure for computer	
22	interfacing by Spring 2000.	
23	Performance Indicators:	
24	Percent of campus buildings connected to the network	100%
25	Percent of administrative offices connected to the campus network	100%
26	Objective: To evaluate, select, and implement software modules for student aid,	
27	general ledger, and human resource management/payroll by Spring 2000.	
28	Performance Indicators:	
29	Number of software modules to be implemented	17
30	Cumulative percentage of overall project completed	18%
31	Percent of modules implemented in current fiscal year	100%
32	Objective: To increase the number of graduate and undergraduate internships to 625	
33	with local businesses and government entities by Fall 1999.	
34	Performance Indicators:	
35	Number of students participating in internship program	625
36	Percent of students participating in internship programs	4%
37	Objective: To complete the Faculty Initiative for Technology in Teaching (FITT)	
38	Demonstration Project and increase the number of new participants in the program by	
39	Fall 1999.	
40	Performance Indicator:	
41	Number of new participants in the FITT program	40

42 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 43 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for
 44 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,
 45 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines
 46 and reporting requirements for the use of the funds by the institution.

		State General Fund	Total Financing
3	Louisiana State University Medical Center	\$ 97,162,899	\$ 358,798,684
4	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
5	Total	<u>\$ 97,162,899</u>	<u>\$ 358,898,684</u>

6 **Role, Scope, and Mission Statement:** *The Louisiana State University Medical*
7 *Center provides education, research, patient care services, community outreach, and*
8 *addresses health care manpower needs. The Louisiana State University Medical*
9 *Center encompasses six professional schools - the School of Medicine in New*
10 *Orleans, the School of Medicine in Shreveport, the School of Graduate Studies in*
11 *New Orleans and Shreveport, the School of Nursing, the School of Dentistry, and the*
12 *School of Allied Health Professions in New Orleans and Shreveport.*

13 *The LSU Medical Center administers the Health Care Services Division. This*
14 *division has a dual mission: 1) to assure the availability of acute and primary health*
15 *care services to the uninsured, to the under insured, and to others with problems of*
16 *access to medical care, and 2) to serve as the principal sites for the clinical*
17 *education of future doctors and other health care professionals. The Shreveport*
18 *school also includes a hospital. The LSU Medical Center is Louisiana's only*
19 *comprehensive facility for the professional education of health care providers. The*
20 *LSU Medical Center also has a major role in public service through direct patient*
21 *care, especially for a majority of the state's indigent citizens.*

22 **General Performance Information:**

	1994-95	1996-97	1998-99
23 Student FTE: (14th day of Fall Semester)	N/A	2,838	2,861
24 State Gen'l Funds Per FTE:	N/A	\$25,126	\$39,594
25 Student Headcount:	3,217	2,965	2,842
26 Annual Tuition & Required Fees:			
27 (Medicine resident):	\$6,776	\$6,776	\$6,826
28 (Medicine, non-resident):	\$14,776	\$14,776	\$20,346
29 (Dentistry resident):	\$5,736	\$5,736	\$5,766
30 (Dentistry, non-resident):	\$10,436	\$10,436	\$16,945
31 Admission Type:	Selective	Selective	Selective
32 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
33 Graduation Rate(s):			
34 6-year rate for First Time Freshmen:	N/A	N/A	N/A
35 10-year rate for First Time Freshmen:	N/A	N/A	N/A
36 FY 98-99 Formula Implementation Rate:			N/A

38 **Objective:** By the end of the Spring 2000 semester, to evaluate 10% of didactic
39 courses in the curriculum of the School of Graduate Studies in New Orleans and
40 Shreveport.

41 **Performance Indicators:**

42 Number of didactic courses offered	115
43 Percent of courses evaluated	10
44 Number of academic programs where accreditation is available	18
45 Percent of academic programs accredited	100%
46 Percent passage rate-licensure, DDS	100%
47 Percent passage rate-licensure, Dental Hygiene	100%
48 Percent passage rate-licensure, Nursing AD	98%

49 **Objective:** To develop and implement an instrument for evaluating by outcome
50 analysis each degree-granting program in the School of Graduate Studies by Winter
51 2000.

52 **Performance Indicator:**

53 Percent completion of survey instrument	100%
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54 **Objective:** To increase technology transfer applications submitted by faculty at the
55 Medical Center by 5% by Spring 2000.

56 **Performance Indicators:**

57 Invention disclosures received	26
58 Percent increase in disclosures	8.3%

1 **Objective:** To refine baseline data regarding the number of research proposals on the
 2 New Orleans campus submitted to external agencies and methods for collecting this
 3 data by Fall 1999.

4 **Performance Indicator:**
 5 Completion of refined research proposal database 100%

6 **Objective:** To inventory and evaluate existing research space utilization by Fall 1999.

7 **Performance Indicator:**
 8 Percent completion of inventory and evaluation of existing research space 100%

9 **Objective:** To complete 100% of the initial surveys of patient satisfaction with the
 10 physical plant and foster a patient oriented attitude in the non-professional staff by
 11 Spring 2000.

12 **Performance Indicators:**
 13 Sample population of patients regarding the health care environment 26,000
 14 Percent of patients responding to survey 5%
 15 LSU University Hospital:
 16 Patient days of service (excluding nursery) 111,111
 17 Outpatient clinic visits 429,727
 18 Number of beds available (excluding nursery) 414
 19 Percent occupancy (excluding nursery) 72%
 20 Cost per adjusted patient day (including nursery) \$1,010
 21 Adjusted cost per discharge (including nursery) \$6,871
 22 Adjusted FTE employees per occupied bed 7

23 **EXPENDITURES:**

24 Cancer Research \$ 5,000,000

25 **TOTAL EXPENDITURES \$ 5,000,000**

26 **MEANS OF FINANCE:**

27 State General Fund from Tobacco Settlement Revenues: \$ 5,000,000

28 **TOTAL MEANS OF FINANCING \$ 5,000,000**

29 Provided, however, that of the funds appropriated in this Schedule for allocation to the LSU
 30 Medical Center Shreveport, an amount of \$250,000 shall be utilized for the operation of the
 31 David Raines Community Medical Clinic.

32 Payable out of the State General Fund (Direct)
 33 for LSU Medical Center Shreveport for the
 34 Kidney Care Program \$ 400,000

	State General Fund	Total Financing
37 Louisiana State University - Eunice		
38 Education and General Expenditures	\$ 4,668,009	\$ 7,115,941
39 Auxiliary Account	<u>\$ 0</u>	<u>\$ 94,243</u>
40 Total	<u>\$ 4,668,009</u>	<u>\$ 7,210,184</u>

41 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*
 42 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*
 43 *overall Louisiana State University System. Louisiana State University at Eunice*
 44 *(LSUE), is categorized as a Two-Year I College. As an open admissions*
 45 *community college, LSUE serves the educational needs of southwest Louisiana*
 46 *primarily through a select number of associate degree programs in business and*
 47 *office occupations, computer information technology, criminal justice, fire science,*
 48 *nursing, radiologic technology, and respiratory care technology. LSUE is*
 49 *designated as a statewide provider of undergraduate instruction in fire science*
 50 *outside of metropolitan New Orleans. The institution offers courses and associate*
 51 *of arts and science degrees for students who wish to transfer to a senior college.*
 52 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

Veto
#12

1 **Peer Institutions:** *Garland County Community College, Darton College, Somerset*
 2 *Community College, Hagerstown Junior College, Meridian Community College,*
 3 *Florence Darlington Technical College, Walters State Community College, Cisco*
 4 *Junior College, Wytheville Community College and West Virginia Northern*
 5 *Community College.*

6 **General Performance Information:**

	1994-95	1996-97	1998-99
7 Student FTE:	1,813	1,873	1,946
8 State Gen'l Funds Per FTE:	\$2,266	\$2,370	\$2,385
9 Student Headcount:	2,725	2,610	2,633
10 Annual Tuition & Required Fees:			
11 (undergraduate, resident):	\$1,056	\$1,056	\$1,164
12 (undergraduate, non-resident):	\$2,256	\$2,256	\$3,804
13 (graduate, resident):	N/A	N/A	N/A
14 (graduate, non-resident):	N/A	N/A	N/A
15 Admission Type:	Open	Open	Open
16 Mean ACT for First Time Freshmen:	18.3	18.5	18.2
17 Graduation Rate(s):			
18 6-year rate for First Time Freshmen:	40.6	33.5	N/A
19 10-year rate for First Time Freshmen:	47.8	46.5	N/A
20 FY 98-99 Formula Implementation Rate:			75.41%

22 **Objective:** To upgrade the computing resources for the campus LAN, thereby
 23 permitting a minimum of 117 users and simultaneous student access.

24 **Performance Indicators:**

25 Number of simultaneous users, administrative computing tasks, 26 and students accessing the system	117
27 Percent increase in capacity of administrative computing resources	244%

28 **Objective:** To provide expanded course offerings of .5%, per year for traditional
 29 academic classes as well as non-traditional classes, including evening, off-campus,
 30 weekend, and distance education courses.

31 **Performance Indicator:**

32 Percent change in courses offered	.5%
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33 **Objective:** To annually expand the number of evening, off-campus, weekend, and
 34 distance education courses offered by 1% each.

35 **Performance Indicator:**

36 Percent change in the number of evening, off-campus, weekend, and 37 distance education courses offered: (baseline 96-97)	
38 Evening	1%
39 Off-campus	1%
40 Weekend	0%
41 Distance education	2%

	State General Fund	Total Financing
42 Louisiana State University - Shreveport		
43 Education and General Expenditures	\$ 10,248,961	\$ 19,241,426
44 Auxiliary Account	\$ 0	\$ 100,000
45 Total	<u>\$ 10,248,961</u>	<u>\$ 19,341,426</u>

48 **Role, Scope, and Mission Statement:** *Louisiana State University at Shreveport, the*
 49 *comprehensive urban university serving the Shreveport/Bossier metropolitan area,*
 50 *is committed to the freedom of inquiry and to the pursuit of excellence for our*
 51 *students, faculty, and staff. LSUS provides a stimulating learning environment for*
 52 *students and faculty to participate in the discovery, understanding, and dissemina-*
 53 *tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with*
 54 *programs that aid the economic, social, and cultural development through*
 55 *excellence in teaching, research, and public service.*

56 **Peer Institutions:** *Auburn University at Montgomery, The University of West*
 57 *Florida, Georgia College, Bowie State University, Delta State University, Western*
 58 *Carolina University, Southeastern Oklahoma State University, Citadel Military*
 59 *College of South Carolina, Midwestern State University, and Christopher Newport*
 60 *University.*

1	General Performance Information:			
2		1994-95	1996-97	1998-99
3	Student FTE:	2,861	2,962	3,255
4	State Gen'l Funds Per FTE:	\$3,123	\$3,323	\$3,116
5	Student Headcount:	4,237	3,945	4,410
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	\$1,930	\$1,930	\$2,050
8	(undergraduate, non-resident):	\$4,630	\$4,630	\$5,570
9	(graduate, resident):	\$1,930	\$1,930	\$2,050
10	(graduate, non-resident):	\$4,630	\$4,630	\$5,570
11	Admission Type:	Selective	Selective	Selective
12	Mean ACT for First Time Freshmen:	20.7	20.5	20.2
13	Graduation Rate(s):			
14	6-year rate for First Time Freshmen:	26.4	29.1	N/A
15	10-year rate for First Time Freshmen:	34.4	37.7	N/A
16	FY 98-99 Formula Implementation Rate:			76.50%

17 **Objective:** To have 8% of LSUS course offerings incorporate digital technology (e-mail, web sites, etc.).

18	Performance Indicators:			
19				
20	Number of course sections incorporating digital components			109
21	Percent of course sections incorporating digital technology			8%

22 **Objective:** To offer at least 18 course sections via video distance learning technology.

23	Performance Indicator:			
24	Number of course sections offered using video distance learning equipment			18

25 **Objective:** To achieve or maintain an exemplary pass rate on licensure examinations: 13% or better pass rate for first-time takers of the Certified Public Accountants (CPA) exams; 95% or better pass rate for all takers of the National Teachers Examination (NTE).

26	Performance Indicators:			
27				
28	Percent of LSUS students who pass CPA examination on first attempt			15%
29	Percent of LSUS students who pass NTE examination			95%

32 **Objective:** To have 75% of LSUS faculty receiving training in the use of digital and video technology for instruction.

33	Performance Indicator:			
34				
35	Percent of faculty receiving training in the use of digital and video technology for instruction			75%

37		State	Total
38		General Fund	Financing
39	Louisiana State University - Agricultural Center	\$ 61,341,688	\$ 77,527,930
40	Auxiliary Account	\$ _____ 0	\$ _____ 100,000
41	Total	<u>\$ 61,341,688</u>	<u>\$ 77,627,930</u>

42 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

48 **Objective:** To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by increasing the average adoption rate for recommended cultural and best management practices by 1%.

49	Performance Indicators:			
50				
51	Number of research projects			332
52	Average adoption rate for recommendations			72.37%
53	Percent increase in average adoption rate for recommendations			1%

56 **Objective:** To facilitate the development of an effective and informed community citizenry by increasing membership in 4-H youth development programs by 1%.

57	Performance Indicators:			
58				
59	Number of 4-H members			83,859
60	Percent increase in 4-H members			1%

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		
8		
9	Southern University - Baton Rouge	
10	\$ 43,066,378	\$ 72,318,323
11	<u>\$ 0</u>	<u>\$ 100,000</u>
12	<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			
30	9,035	9,948	9,434
31	\$3,996	\$4,214	\$4,352
32	9,904	10,259	9,567
33	Annual Tuition & Required Fees:		
34	\$2,028	\$2,028	\$2,208
35	\$4,350	\$4,808	\$6,996
36	\$2,046	\$2,046	\$2,196
37	\$3,822	\$3,822	\$6,232
38	Open	Open	Open
39	16.5	16.4	16.6
40	Graduation Rate(s):		
41	27.8	21.7	N/A
42	31.9	31.2	N/A
43			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	Objective: To achieve an annual retention rate increase of 1% for first year full-time	
2	Freshmen.	
3	Performance Indicator:	
4	Retention rate from first to second year	59.4%
5	Objective: 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	Performance Indicator:	
8	Percent of students passing appropriate licensure examinations on their	
9	first attempt:	
10	Education	51%
11	Nursing	88%
12	Objective: To implement 1 graduate program.	
13	Performance Indicators:	
14	Number of graduate programs offered	25
15	Change in number of graduate programs	1
16	Objective: 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	Performance Indicator:	
20	Change in number of audit findings	(1)
21	Objective: 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	Performance Indicators:	
25	Total number of volumes	426,270
26	Percent increase in the number of volumes	3.1%
27	Objective: To expand outreach educational programs to 5 additional parishes through	
28	the Agricultural Extension.	
29	Performance Indicators:	
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, \$1,527,794 shall be allocated to the Laboratory
 34 School.

	State General Fund	Total Financing
35		
36		
37	Southern University - New Orleans	
38	Education and General Expenditures	\$ 18,647,769
39	Auxiliary Account	<u>\$ 100,000</u>
40	Total	<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	General Performance Information:			
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	Annual Tuition & Required Fees:			
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	14.7
13	Graduation Rate(s):			
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	Performance Indicators:			
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	Performance Indicator:			
25	Percent of buildings which are handicap accessible			60%

26 **Objective:** To equip 65% of all offices with modern computer equipment software.

27	Performance Indicator:			
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	Performance Indicators:			
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	Performance Indicators:			
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	\$ 5,999,990
43	Auxiliary Account	\$ 0	\$ 90,255
44	Total	<u>\$ 4,463,763</u>	<u>\$ 6,090,245</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 **Peer Institutions:** *James H. Faulkner State Community College, East Arkansas*
 2 *Community College, Florida Keys Community College, Henderson Community*
 3 *College, Beaufort County Community College, Oklahoma State University -*
 4 *Oklahoma City, University of South Carolina at Lancaster, Lamar University -*
 5 *Orange, Blue Ridge Community College, and Potomac State College of West*
 6 *Virginia University.*

7 **General Performance Information:**

	1994-95	1996-97	1998-99
8 Student FTE:	959	1,086	1,249
9 State Gen'l Funds Per FTE:	\$4,180	\$4,145	\$3,613
10 Student Headcount:	1,267	1,153	1,399
11 Annual Tuition & Required Fees:			
12 (undergraduate, resident):	\$1,110	\$1,110	\$1,200
13 (undergraduate, non-resident):	\$2,240	\$2,240	\$2,330
14 (graduate, resident):	N/A	N/A	N/A
15 (graduate, non-resident):	N/A	N/A	N/A
16 Admission Type:	Open	Open	Open
17 Mean ACT for First Time Freshmen:	14.9	14.5	14.9
18 Graduation Rate(s):			
19 6-year rate for First Time Freshmen:	18.8	17.5	N/A
20 10-year rate for First Time Freshmen:	30.6	23.5	N/A
21 FY 98-99 Formula Implementation Rate:			107.49%

23 **Objective:** To have each (100%) academic program review its curriculum to assess
 24 the possibility of expansion and/or reconfiguration.

25 **Performance Indicators:**

26 Number of academic programs reviewed	44
27 Percent of academic programs reviewed	100%

28 **Objective:** To develop a plan to measure and evaluate entry and progression
 29 standards in each academic program.

30 **Performance Indicator:**

31 Development of a planning document that is descriptive of procedures 32 and time lines of program evaluation	1
--	---

33 **Objective:** 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 **Performance Indicators:**

36 Students' satisfaction with academic programs	4.0
37 Students' satisfaction with courses	4.0
38 Employer/Alumni satisfaction	4.0

39 **Objective:** To increase faculty research activities by 10% of the total number of
 40 faculty members.

41 **Performance Indicators:**

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 **Objective:** To exceed by 50% overall faculty involvement in at least one professional
 46 development activity.

47 **Performance Indicators:**

48 Number of full-time/adjunct faculty	100
49 Percent of full and part-time faculty participating in professional 50 development	51%

51 **Objective:** Through the Office of Financial Aid, to increase student utilization of
 52 available financial aid assistance by 2%.

53 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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) \$ 414,168,915

4 TOTAL EXPENDITURES \$ 414,168,915

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 234,600,818

7 State General Fund by:

8 Interagency Transfers \$ 54,000

9 Fees & Self-generated Revenues \$ 178,472,597

10 Federal Funds \$ 1,041,000

11 TOTAL MEANS OF FINANCING \$ 414,168,915

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	\$ 2,478,567	\$ 2,758,567

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
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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 Payable out of the State General Fund (Direct)
 43 for salaries and associated operating expenses for
 44 the University of Louisiana Board of Supervisors,
 45 including two (2) positions \$ 290,000

46 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 47 for the University of Louisiana Board of Supervisors, \$1,375,426 shall be allocated for the
 48 development and implementation of programs at Grambling State University to attract other
 49 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
 50 Section 13 and 14. The University of Louisiana Board of Supervisors shall determine the
 51 allocation for each program at Grambling State University from this amount.

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 2 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate
 3 scholarships for other race students pursuant to the United States v. State of Louisiana
 4 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall
 5 determine the allocations for each affected institution from this amount.

	State General Fund	Total Financing
6 Nicholls State University		
7 Education and General Expenditures	\$ 19,586,453	\$ 34,628,950
8 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
9 Total	<u>\$ 19,586,453</u>	<u>\$ 34,728,950</u>

12 **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*
 13 *regional university serving the higher education needs of citizens of south central*
 14 *Louisiana, provides academic programs and support services for traditional and*
 15 *non-traditional students while promoting the economic and cultural infrastructure*
 16 *of the region.*

17 **Peer Institutions:** *Jacksonville State University, Arkansas Tech University, The*
 18 *University of West Florida, Georgia College, Salisbury State University, Jackson*
 19 *State University, Western Carolina University, Southeastern Oklahoma State*
 20 *University, Winthrop University, and Austin Peay State University.*

21 **General Performance Information:**

	1994-95	1996-97	1998-99
22 Student FTE:	6,107	6,432	6,577
23 State Gen'l Funds Per FTE:	\$2,866	\$2,930	\$2,962
24 Student Headcount:	7,196	7,201	7,402
25 Annual Tuition & Required Fees:			
26 (undergraduate, resident):	\$1,987	\$2,017	\$2,136
27 (undergraduate, non-resident):	\$4,579	\$4,609	\$5,880
28 (graduate, resident):	\$1,987	\$2,017	\$2,116
29 (graduate, non-resident):	\$4,579	\$4,609	\$5,850
30 Admission Type:	Open	Open	Open
31 Mean ACT for First Time Freshmen:	18.6	18.7	18.8
32 Graduation Rate(s):			
33 6-year rate for First Time Freshmen:	31.7	28.1	
34 10-year rate for First Time Freshmen:	42.1	44.6	N/A
35 FY 98-99 Formula Implementation Rate			72.31%

37 **Objective:** To increase total student enrollment from primary service area by at least
 38 .33%.

39 **Performance Indicators:**

40 Number of students from primary service area	14,400
41 Percent increase in number of students from primary service area	.35%

42 **Objective:** To develop and sign articulation agreements with 5 of the 8 primary
 43 parishes.

44 **Performance Indicator:**

45 Number of articulation agreements	5
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46 **Objective:** To increase the number of formal contacts by faculty with prospective
 47 students in the region.

48 **Performance Indicator:**

49 Percent increase in faculty visitations	2.2%
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50 **Objective:** To increase the number of admissions counselor visitations.

51 **Performance Indicator:**

52 Percent increase in admissions counselor visitations	2.8%
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53 **Objective:** To increase the percentage of programs accredited.

54 **Performance Indicators:**

55 Number of programs eligible for accreditation	31
56 Percent of accredited programs	93.5%

1 **Objective:** To maintain a level of Education and General (E&G) expenditures
 2 budgeted to the category of instruction that is 1% higher than the average of the
 3 University of Louisiana System.

4 **Performance Indicators:**
 5 Percent of E&G budgeted for instruction 52.50%
 6 Percent difference between Nicholls and the University of
 7 Louisiana System 2.5%

	State General Fund	Total Financing
8		
9		
10 Grambling State University		
11 Education and General Expenditures	\$ 20,985,041	\$ 42,550,615
12 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
13 Total	<u>\$ 20,985,041</u>	<u>\$ 42,650,615</u>

14 **Role, Scope, and Mission Statement:** *Grambling State University, a state-*
 15 *supported co-educational institution, was originally created for the purpose of*
 16 *meeting the educational, cultural and social needs of the African American citizens*
 17 *of the north central region of the State of Louisiana. The mission of the University*
 18 *has evolved and now focuses on undergraduate, graduate, and professional degree*
 19 *programs as well as programs in continuing and international education. All*
 20 *programs are designed to meet the educational, cultural and social needs of a*
 21 *diversified state, national, and international clientele.*

22 **Peer Institutions:** *University of North Florida, West Georgia College, Murray State*
 23 *University, Morgan State University, Jackson State University, Western Carolina*
 24 *University, Winthrop University, Austin Peay State University, Tarleton State*
 25 *University, and Norfolk State University.*

26 **General Performance Information:**

	1994-95	1996-97	1998-99
27			
28 <i>Student FTE:</i>	7,396	6,833	5,677
29 <i>State Gen'l Funds Per FTE:</i>	\$2,526	\$2,969	\$3,625
30 <i>Student Headcount:</i>	7,609	6,701	7,402
31 <i>Annual Tuition & Required Fees:</i>			
32 <i>(undergraduate, resident):</i>	\$2,088	\$2,088	\$2,208
33 <i>(undergraduate, non-resident):</i>	\$4,038	\$4,238	\$7,358
34 <i>(graduate, resident):</i>	\$1,838	\$1,870	\$1,960
35 <i>(graduate, non-resident):</i>	\$3,788	\$4,020	\$7,110
36 <i>Admission Type:</i>	<i>Open</i>	<i>Open</i>	<i>Open</i>
37 <i>Mean ACT for First Time Freshmen:</i>	16.3	15.8	16.1
38 <i>Graduation Rate(s):</i>			
39 <i>6-year rate for First Time Freshmen:</i>	34.4	34.7	N/A
40 <i>10-year rate for First Time Freshmen:</i>	38.4	34.2	N/A
41 <i>FY 98-99 Formula Implementation Rate:</i>			66.09%

42 **Objective:** To increase the enrollment of Louisiana residents by 2%.
 43 **Performance Indicators:**
 44 Percent of students enrolled who are Louisiana residents 61%
 45 Percent increase in enrollment of Louisiana residents 2%

46 **Objective:** To align 50% of all academic degree programs to comply with the
 47 requirements of at least two external entities.

48 **Performance Indicators:**
 49 Percent of degree programs that meet requirements of at least two
 50 external entities 51%
 51 Total number of academic degree programs at GSU 77

52 **Objective:** To integrate information technology into at least 25% of academic
 53 programs by Spring 2000.

54 **Performance Indicators:**
 55 Number of academic programs incorporating information technology
 56 at GSU 21
 57 Percent of academic programs incorporating information technology
 58 at GSU 27%

1 **Objective:** To implement at least 2 new leadership opportunity programs for GSU
 2 students with emphasis on developing their respective talents and abilities beginning
 3 Fall 1999.

4 **Performance Indicators:**

5 Number of new student leadership opportunity programs 2
 6 Number of students participating in student leadership programs 178

7 **Objective:** To establish a major capital campaign for the university centennial by
 8 Spring 2000.

9 **Performance Indicators:**

10 Establish infrastructure activities for the centennial capital campaign 36
 11 Dollar amount of the major fundraising goal established \$1,000,000

12 **Objective:** To plan and implement a program of corporate support that generates
 13 funds through the creation and enhancement of at least 2 new partnerships or
 14 fundraising initiatives beginning Fall 1999.

15 **Performance Indicators:**

16 Number of new corporate partnerships established at GSU 2
 17 Dollar amount of scholarship funds generated from corporate partnerships
 18 or other fundraising activities for GSU students \$528,420

	State General Fund	Total Financing
19 Louisiana Tech University		
20 Education and General Expenditures	\$ 33,473,414	\$ 58,973,414
21 Auxiliary Account	\$ 0	\$ 100,000
22 Total	<u>\$ 33,473,414</u>	<u>\$ 59,073,414</u>

25 **Role, Scope, and Mission Statement:** *Louisiana Tech University serves primarily*
 26 *the citizens of north Louisiana. Louisiana Tech has selective admissions and offers*
 27 *baccalaureate programs in a broad range of studies in the arts, humanities, liberal*
 28 *arts and sciences, and in professional areas such as agriculture, allied health,*
 29 *architecture, aviation, business, education, engineering, and forestry. The university*
 30 *offers several master's programs and offers doctoral/research programs in the areas*
 31 *of business administration, engineering, computational analysis, and counseling*
 32 *psychology. It also participates in a unique consortium with Grambling State*
 33 *University and Northeast Louisiana University to offer an Ed.D. program in*
 34 *Curriculum/Instruction and Educational Leadership. As the only university in north*
 35 *Louisiana with a college of engineering, Louisiana Tech serves engineering needs*
 36 *throughout central and north Louisiana.*

37 **Peer Institutions:** *University of South Alabama, University of Arkansas at Little*
 38 *Rock, Florida International University, Western Kentucky University, University of*
 39 *Maryland Baltimore County Campus, University of Mississippi Main Campus,*
 40 *University of North Carolina at Charlotte, Tennessee Technological University,*
 41 *University of Texas at Arlington and Old Dominion University.*

42 **General Performance Information:**

	1994-95	1996-97	1998-99
43 Student FTE:	8,537	8,949	9,305
44 State Gen'l Funds Per FTE:	\$3,500	\$3,672	\$3,583
45 Student Headcount:	9,947	9,272	9,656
46 Annual Tuition & Required Fees:			
47 (undergraduate, resident):	\$2,262	\$2,352	\$2,502
48 (undergraduate, non-resident):	\$3,957	\$4,467	\$6,777
49 (graduate, resident):	\$2,262	\$2,352	\$2,502
50 (graduate, non-resident):	\$3,957	\$4,467	\$6,777
51 Admission Type:	Selective	Selective	Selective
52 Mean ACT for First Time Freshmen:	21.8	22.0	21.9
53 Graduation Rate(s):			
54 6-year rate for First Time Freshmen:	44.0	42.5	N/A
55 10-year rate for First Time Freshmen:	53.3	56.4	N/A
56 FY 98-99 Formula Implementation Rate:			72.89%

58 **Objective:** To increase the Fall headcount enrollment of first-time Freshmen by
 59 3.75% using Fall 1997 as a benchmark.

60 **Performance Indicator:**

61 Percent change in enrollment (baseline 97-98) 3.75%

1 **Objective:** To retain at least 75% of first-time, full-time baccalaureate degree
 2 candidate Freshmen.

3 **Performance Indicators:**
 4 Percent of Freshmen cohort retained to Sophomore year 75%
 5 Percent of change over goal of 75% 0%

6 **Objective:** To increase the number of distance learning courses either through
 7 conventional broadcast video, interactive video, Internet or other media by Spring
 8 2000 to at least 3 additional such courses.

9 **Performance Indicators:**
 10 Number of new distance learning courses offered 3
 11 Percent change in number of distance learning courses 25%

12 **Objective:** To increase amount expended by 15% for faculty, administrator, and staff
 13 professional development.

14 **Performance Indicators:**
 15 Amount expended for professional development \$125,000
 16 Percent change over previous year 15%

17 **Objective:** To increase the number of activities offered by 13% for faculty,
 18 administrator, and staff professional development.

19 **Performance Indicators:**
 20 Number of activities offered 17
 21 Percent change over previous year 13%

	State General Fund	Total Financing
22		
23		
24	McNeese State University	
25	\$ 21,086,627	\$ 36,243,231
26	\$ 0	\$ 100,000
27	<u>\$ 21,086,627</u>	<u>\$ 36,343,231</u>

28 **Role, Scope, and Mission Statement:** *McNeese State University provides*
 29 *associate, baccalaureate, master's, and specialist degree programs in various*
 30 *disciplines to meet the needs of citizens, businesses, and industries in southwest*
 31 *Louisiana.*

32 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*
 33 *University of North Florida, Valdosta State College, Murray State University,*
 34 *Towson State University, Western Carolina University, College of Charleston,*
 35 *Tennessee Technological University, and The University of Texas-Pan American at*
 36 *Edinburg.*

37 **General Performance Information:**

	1994-95	1996-97	1998-99
38			
39	7,499	7,177	7,014
40	\$2,463	\$2,810	\$2,970
41	8,701	8,059	7,967
42	Annual Tuition & Required Fees:		
43	\$1,968	\$2,006	\$2,128
44	\$4,508	\$5,542	\$7,303
45	\$1,958	\$2,002	\$2,103
46	\$4,498	\$5,532	\$7,293
47	Open	Open	Open
48	19.1	19.2	19.4
49	Graduation Rate(s):		
50	29.0	28.1	N/A
51	38.3	40.6	N/A
52			66.74%

53 **Objective:** To establish a fully operational distance learning classroom by Fall 1999.

54 **Performance Indicators:**
 55 Establishment of functional distance learning classroom 100%
 56 Number of students participating in courses offered through
 57 the distance learning site 60

1 **Objective:** To expand by 1% the availability of electronically delivered educational
 2 course sections and services in professional program areas.

3 **Performance Indicators:**

4	Percent increase in the number of course sections delivered	
5	electronically	4.2%
6	Percent of students taking course sections delivered electronically	10.2%

7 **Objective:** To increase by 3% the percentage of all eligible degree programs
 8 accredited by a national accreditation agency that is on the Board of Regents' listing
 9 of approved accrediting agencies.

10 **Performance Indicators:**

11	Number of eligible degree programs	32
12	Percent of eligible programs accredited	87.5%
13	Percent increase in the eligible programs accredited	3.7%

14		State	Total
15		General Fund	Financing
16	Southeastern Louisiana University		
17	Education and General Expenditures	\$ 32,863,909	\$ 61,956,542
18	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
19	Total	<u>\$ 32,863,909</u>	<u>\$ 62,056,542</u>

20 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 21 *University is to meet the educational and cultural needs, primarily of southeast*
 22 *Louisiana, to disseminate knowledge and to facilitate life-long learning through*
 23 *quality instruction, research and service in a safe, student-centered environment.*

24 **Peer Institutions:** *Arkansas State University Main Campus, Georgia Southern*
 25 *University, Western Kentucky University, Towson State University, University of*
 26 *Southern Mississippi, Appalachian State University, University of Central*
 27 *Oklahoma, University of Tennessee-Chattanooga, The University of Texas-Pan*
 28 *American at Edinburg, and Norfolk State University.*

29 **General Performance Information:**

30		1994-95	1996-97	1998-99
31	Student FTE:	11,758	14,720	15,062
32	State Gen'l Funds Per FTE:	\$2,333	\$2,055	\$2,306
33	Student Headcount:	13,818	14,493	15,308
34	Annual Tuition & Required Fees:			
35	(undergraduate, resident):	\$1,910	\$1,930	\$2,030
36	(undergraduate, non-resident):	\$3,998	\$4,162	\$6,325
37	(graduate, resident):	\$1,900	\$1,920	\$2,010
38	(graduate, non-resident):	\$3,988	\$4,152	\$6,316
39	Admission Type:	Open	Open	Open
40	Mean ACT for First Time Freshmen:	18.7	18.7	18.8
41	Graduation Rate(s):			
42	6-year rate for First Time Freshmen:	29.1	24.8	N/A
43	10-year rate for First Time Freshmen:	38.7	38.0	N/A
44	FY 98-99 Formula Implementation Rate:			58.01%

45 **Objective:** To develop intensive skills enhancement/college preparation programs
 46 with cooperating feeder high schools, thereby reducing the university resources being
 47 used for remedial education to 1.75% of the university budget.

48 **Performance Indicators:**

49	Number of high school students participating in programs	250
50	Percent of university operating budget spent on remedial education	1.75%

51 **Objective:** To increase by at least .5% the proportion of minority students as a
 52 percentage of the university student population and to increase by at least 5% the
 53 number of international students admitted and enrolled.

54 **Performance Indicators:**

55	Minority students as a percent of institutional headcount	16%
56	Net percent increase in minority students as a percent of the	
57	university student population	2.5%
58	Percent increase in international students	7.8%

1 **Objective:** To increase by at least 15% the modern computing equipment available
 2 to students and to increase by at least 5% the number of students engaged in
 3 technology-based instruction.

4 **Performance Indicators:**
 5 Percent increase in the number of students served in technology-based
 6 courses 7.7%
 7 Percent increase in the number of new/updated campus computer
 8 stations made available to students 19.6%

9 **Objective:** To expand existing partnerships between the university and business,
 10 industry and government by at least 5%.

11 **Performance Indicator:**
 12 Percent increase in number of partnerships 5%

	State General Fund	Total Financing
13 University of Southwestern Louisiana		
14 Education and General Expenditures	\$ 46,590,406	\$ 78,558,078
15 Auxiliary Account	\$ 0	\$ 100,000
16 Total	<u>\$ 46,590,406</u>	<u>\$ 78,658,078</u>

19 **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.*

35 **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.*

40 **General Performance Information:**

	1994-95	1996-97	1998-99
41 Student FTE:	13,862	13,133	13,582
42 State Gen'l Funds Per FTE:	\$2,956	\$3,434	\$3,054
43 Student Headcount:	16,789	16,740	16,933
44 Annual Tuition & Required Fees:			
45 (undergraduate, resident):	\$1,899	\$1,898	\$2,010
46 (undergraduate, non-resident):	\$4,898	\$5,498	\$7,242
47 (graduate, resident):	\$1,886	\$1,885	\$2,012
48 (graduate, non-resident):	\$4,886	\$5,485	\$7,214
49 Admission Type:	Open	Open	Open
50 Mean ACT for First Time Freshmen:	19.3	19.4	19.6
51 Graduation Rate(s):			
52 6-year rate for First Time Freshmen:	32.1	28.6	N/A
53 10-year rate for First Time Freshmen:	46.4	44.7	N/A
54 FY 98-99 Formula Implementation Rate:			63.15%

56 **Objective:** To reduce remedial course offerings by 50%.

57 **Performance Indicators:**
 58 Count of remedial sections offered 127
 59 Percent change in remedial sections offered from prior year (49.8)

60 **Objective:** To improve Freshman to Sophomore retention by 10%.

61 **Performance Indicators:**
 62 Freshman to Sophomore retention rate 70.4%
 63 Percent change in Freshman to Sophomore retention rate from
 64 prior year 10%

1	Objective: To attain 100% accreditation of eligible professional curricula.	
2	Performance Indicators:	
3	Count of accredited professional curricula	55
4	Percent of eligible professional curricula which are accredited	100%
5	Objective: To increase student access to technology and open computing labs by	
6	82.5%	
7	Performance Indicator:	
8	Percent change in count of open access equipment from prior year	82.5%
9	Objective: To maintain 0 Compliance Findings and 0 Internal Control Findings as	
10	reported in the Schedule of Findings and Questioned Costs in audit reports.	
11	Performance Indicator:	
12	Count of Compliance Findings and Internal Control Findings	0

19-649 BOARD OF SUPERVISORS OF COMMUNITY AND TECHNICAL COLLEGES

EXPENDITURES:

Board of Supervisors of Community and Technical Colleges -
 Authorized Positions (40) \$ 210,965,424

TOTAL EXPENDITURES \$ 210,965,424

MEANS OF FINANCE:

State General Fund (Direct) \$ 115,508,746
 State General Fund by:
 Interagency Transfers \$ 14,167,260
 Fees and Self-generated Revenues \$ 25,148,649
 Statutory Dedications:
 Vocational Technical Enterprise Fund \$ 20,207,104
 Federal Funds \$ 35,933,665

TOTAL MEANS OF FINANCING \$ 210,965,424

Provided, however, out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
Board of Supervisors of Community and Technical Colleges	\$ 3,150,824	\$ 38,488,320

Role, Scope and Mission Statement: *The Louisiana Community and Technical College Board (LCTC) is composed of fifteen members appointed by the Governor plus two student members. The Board supervises and manages all programs of public post-secondary vocational-technical training and some institutions of higher education which offer associate degrees but not baccalaureate degrees.*

Provided, however, that all salaries and job responsibilities of administrative staff of the Board of Supervisors of Community and Technical Colleges shall be reported to the Joint Legislative Committee on the Budget not later than September 1, 1999.

Payable out of the State General Fund (Direct)
 for distribution to the technical colleges in accordance
 with a plan developed by the board and approved by
 the Board of Regents, with a report on the approved
 plan submitted to the Joint Legislative Committee on
 the Budget \$ 2,400,000

1 Payable out of the State General Fund (Direct)
 2 for lease payments for the Board of Supervisors of
 3 Community and Technical Colleges staff office space \$ 180,000

	State General Fund	Total Financing
4 Baton Rouge Community College		
5 Educational and General Expenditures	\$ 5,716,901	\$ 6,506,327
6 Auxiliary	\$ 0	\$ 80,303
7 Total	<u>\$ 5,716,901</u>	<u>\$ 6,586,630</u>

10 **Role, Scope, and Mission Statement:** *The Baton Rouge Community College is an*
 11 *open admission, two-year post-secondary public institution. The mission of the*
 12 *Baton Rouge Community College includes the offering of the highest quality*
 13 *collegiate and career education through comprehensive curricula allowing for*
 14 *transfer to four-year colleges and universities; community education programs and*
 15 *services; life-long learning; and distance learning programs. This variety of*
 16 *offerings will prepare students to enter the job market, to enhance personal and*
 17 *professional growth, or to change occupations through training and retraining. The*
 18 *curricular offerings shall include courses and programs leading to transfer credits*
 19 *and to certificates, diplomas, and associate degrees. All offerings are designed to*
 20 *be accessible, affordable, and of high educational quality. Due to its unique*
 21 *location, the Baton Rouge Community College is particularly suited to serve the*
 22 *special needs of area business and industries and the local, state, and federal*
 23 *governmental complex.*

24 *The college is currently seeking accreditation by the Southern Association of*
 25 *Colleges and Schools (SACS). This process has five major steps: 1) application to*
 26 *become a candidate; 2) candidacy team visit; 3) self-study; 4) evaluation by visiting*
 27 *team; 5) accreditation. The college has divided itself into teams to address the*
 28 *initial threshold criteria for candidacy status during the 1998-99 fiscal year.*
 29 *During the 1999-00 fiscal year, if authorized by the candidacy team, the college will*
 30 *begin the self-study (18-24 months). If the entire process is not complete within four*
 31 *years, the college must restart from step one.*

32 **General Performance Information:**

	1994-95	1996-97	1998-99
33 Student FTE:	N/A	N/A	1,750
34 State Gen'l Funds Per FTE:	N/A	N/A	\$2,294
35 Student Headcount:	N/A	N/A	1866
36 Annual Tuition & Required Fees:			
37 (undergraduate, resident):	N/A	N/A	\$1,056
38 (undergraduate, non-resident):	N/A	N/A	\$3,624
39 (graduate, resident):	N/A	N/A	N/A
40 (graduate, non-resident):	N/A	N/A	N/A
41 Admission Type:	N/A	N/A	Open
42 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
43 Graduation Rate(s):			
44 6-year rate for First Time Freshmen:	N/A	N/A	N/A
45 10-year rate for First Time Freshmen:	N/A	N/A	N/A
46 FY 98-99 Formula Implementation Rate:			N/A

48 **Objective:** To have a library with approximately 45,000 total volumes.
 49 **Performance Indicators:**

50 Number of volumes in library	45,000
51 Library acquisitions	15,000
52 Monthly library patron visits	6,000

53 **Objective:** During AY 1999-2000, to provide a 5.5% salary increase to all full-time
 54 faculty and staff to reach the SREB average for faculty.
 55 **Performance Indicators:**

56 Average faculty salaries -BRCC	\$34,759
57 Average faculty salaries - SREB	\$34,676
58 Percent difference from SREB faculty salaries	.24%

1 **Objective:** To maintain tuition and fees at or near the SREB median for AY 1999-
2 2000.

3 **Performance Indicators:**
4 Tuition and required fees \$1,056
5 SREB median tuition and required fees \$1,060

6 **Objective:** During AY 1999-2000, to offer at least 6 course sections via compressed
7 video in the areas of developmental math, English and reading.

8 **Performance Indicator:**
9 Number of developmental courses in math, English, and
10 reading delivered via compressed video 6

11 **Objective:** By Fall 1999, to have 10 externally funded first-generation scholarships.

12 **Performance Indicator:**
13 First-generation scholarships funded externally 10

14 Payable out of the State General Fund by Fees and Self-
15 generated Revenues associated with tuition, fees, and
16 other miscellaneous revenues for additional expenditures \$ 1,317,570

17 Provided, however, that the funds appropriated above for Baton Rouge Community College
18 are done so pursuant to the United States v. State of Louisiana Settlement Agreement,
19 Sections 9 through 12.

	State General Fund	Total Financing
20 Delgado Community College		
21 Education and General Expenditures	\$ 20,986,830	\$ 38,624,091
22 Division of Occupational Studies	\$ 1,651,548	\$ 3,487,626
23 Auxiliary	<u>\$ 0</u>	<u>\$ 100,000</u>
24 Total	<u>\$ 22,638,378</u>	<u>\$ 42,211,717</u>

27 **Role, Scope, and Mission Statement:** *To provide educational opportunities for all
28 adults, Delgado Community College is dedicated to comprehensive, multi-campus,
29 open-admissions, public higher education. It provides pre-baccalaureate programs,
30 occupational and technical programs, developmental studies, and continuing
31 education. Central to the college mission is a commitment to student learning and
32 the integration of arts and sciences, career education, and technology.*

33 **Peer Institutions:** *Hillsborough Community College, Dekalb College, Jefferson
34 Community College, Montgomery College of Rockville, Mississippi Gulf Coast
35 Community College, Central Piedmont Community College, Tulsa Junior College,
36 Greenville Technical College, North Harris Montgomery Community College
37 District, and Tidewater Community College.*

38 **General Performance Information:**

	1994-95	1996-97	1998-99
39 Student FTE:	9,357	9,638	9,364
40 State Gen'l Funds Per FTE:	\$2,005	\$2,084	\$2,379
41 Student Headcount:	14,845	14,112	13,355
42 Annual Tuition & Required Fees:			
43 (undergraduate, resident):	\$1,136	\$1,136	\$1,256
44 (undergraduate, non-resident):	\$2,696	\$2,876	\$3,816
45 (graduate, resident):	N/A	N/A	N/A
46 (graduate, non-resident):	N/A	N/A	N/A
47 Admission Type:	Open	Open	Open
48 Mean ACT for First Time Freshmen:	16.6	16.3	15.9
49 Graduation Rate(s):			
50 6-year rate for First Time Freshmen:	18.4	13.6	N/A
51 10-year rate for First Time Freshmen:	15.6	19.7	N/A
52 FY 98-99 Formula Implementation Rate:			65.28%

54 **Objective:** To have advisory committees composed of local business and industry
55 leaders for 73% of all occupationally-specific programs.

56 **Performance Indicators:**
57 Number of occupationally-specific programs 45
58 Percent of occupationally-specific programs with advisory committees 73%

1 **Objective:** To review 33 of all Delgado programs using the existing program review
 2 process.

3 **Performance Indicators:**

4 Number of programs reviewed 33
 5 Percent of programs reviewed 67%

6 **Objective:** To identify all creditable programs, discern accreditation status, and, for
 7 those eligible, obtain accreditation requirements.

8 **Performance Indicators:**

9 Number of programs eligible for accreditation 31
 10 Number of eligible programs not already accredited 10
 11 Percent of eligible programs not accredited for which accreditation
 12 requirements have been obtained 100%

13 **Objective:** To increase by 2% the retention rate of high school students who are now
 14 enrolled who had participated in the Delgado On Site (DOS) program.

15 **Performance Indicators:**

16 Percent of DOS students who remained enrolled from Fall to Fall 54%
 17 Percent increase in retention rate of high school students who participated
 18 in DOS intervention programs 2%

19 **Objective:** For AY 1999-2000, to have 0 Compliance Findings and 0 Internal Control
 20 Findings as reported in the Schedule of Findings and Questioned Costs in the Single
 21 Audit Report.

22 **Performance Indicators:**

23 Number of Compliance Findings 0
 24 Number of Internal Control Findings 0

	State General Fund	Total Financing
25 Nunez Community College		
26 Education and General Expenditures	\$ 3,607,043	\$ 5,445,566
27 Auxiliary Account	\$ 0	\$ 72,711
28 Total	<u>\$ 3,607,043</u>	<u>\$ 5,518,277</u>

31 **Role, Scope, and Mission Statement:** *Nunez Community College will offer*
 32 *associate degrees and occupational certificates in keeping with the demands of the*
 33 *area it services. Curricula at Nunez focuses on the development of the total person*
 34 *by offering a blend of occupational technologies with arts, sciences, and the*
 35 *humanities. In recognition of the diverse needs of the individuals we serve and of*
 36 *a democratic society, Nunez Community College will provide a comprehensive*
 37 *educational program that helps students cultivate values and skills in critical*
 38 *thinking, self-expression, communication, decision-making and problem solving, as*
 39 *well as prepare them for productive satisfying careers, and offer courses that*
 40 *transfer to senior institutions.*

41 **Peer Institutions:** *Chattahoochee Valley Community College, Coosa Valley*
 42 *Technical Institute, Elizabethtown Community College, Chesapeake College,*
 43 *Itawamba Community College, Blue Ridge Community College, Spartanburg*
 44 *Technical College, Dyersburg State Community College, and Germanna Community*
 45 *College.*

46 **General Performance Information:**

	1994-95	1996-97	1998-99
47 Student FTE:	1,165	1,345	1,380
48 State Gen'l Funds Per FTE:	\$2,821	\$2,621	\$2,596
49 Student Headcount:	2,096	2,202	1,897
50 Annual Tuition & Required Fees:			
51 (undergraduate, resident):	\$860	\$976	\$1,110
52 (undergraduate, non-resident):	\$2,730	\$3,048	\$3,530
53 (graduate, resident):	N/A	N/A	N/A
54 (graduate, non-resident):	N/A	N/A	N/A
55 Admission Type:	Open	Open	Open
56 Mean ACT for First Time Freshmen:	17.7	17.8	17.3
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:			78.12%

- 1 **Objective:** To raise the educational attainment level of citizens by increasing the total
2 number of participants in the developmental and college level general educational
3 courses by 2%.
- 4 **Performance Indicator:**
5 Percent change in the number of participants enrolled in the
6 college developmental and general educational course offerings
7 (95-96 baseline) 2%
- 8 **Objective:** To increase by 2 the total number of nontraditional and distance learning
9 courses offered to already employed persons.
- 10 **Performance Indicators:**
11 Change in the total number of nontraditional and distance learning
12 courses offered 2
13 Total number of nontraditional and distance learning courses 7
- 14 **Objective:** To increase the total number of non-credit curricular programs by 2%.
- 15 **Performance Indicators:**
16 Percent increase in the total number of non-credit continuing education
17 courses offered (97-98 baseline) 11%
18 Total number of non-credit courses delivered 40
- 19 **Objective:** To develop and offer 1 new curricular offering.
- 20 **Performance Indicators:**
21 Increase in the number of new programs offered 1
22 Number of certificate, non-degree programs offered 21
- 23 **Objective:** To increase formal communications between the Office of Business
24 Affairs and other college organizational budgetary heads and significantly reduce
25 expenditure overruns.
- 26 **Performance Indicator:**
27 Percent of units having no expenditure overruns 0%
- 28 **Objective:** To improve efficiency of the purchasing cycle so that 65% of purchase
29 orders are processed by the Office of Business Affairs within 30 days of completed
30 approval pending availability of funds.
- 31 **Performance Indicators:**
32 Percent of accounts payable more than 90 days due 5%
33 Percent of accounts payable processed within 30 days of receipt of billing 65%

	State General Fund	Total Financing
34 Bossier Parish Community College	\$ 9,794,801	\$ 13,887,926
35 Auxiliary Account	\$ 0	\$ 100,000
36 Total	<u>\$ 9,794,801</u>	<u>\$ 13,987,926</u>

39 **Role, Scope, and Mission Statement:** *The mission of Bossier Parish Community
40 College is to provide instruction and service to its community. This mission is
41 accomplished through courses and programs that provide sound academic
42 education, broad vocational and career training, continuing education, and varied
43 community services. The college provides a wholesome, ethical and intellectually
44 stimulating environment in which students develop their academic and vocational
45 skills to compete in a technological society.*

46 **General Performance Information:**

	1994-95	1996-97	1998-99
47 Student FTE:	N/A	N/A	2,478
48 State General Fund Per FTE:	N/A	N/A	N/A
49 Student Headcount:	N/A	N/A	3,920
50 Annual Tuition & Required Fees:			
51 (undergraduate, resident):	N/A	N/A	\$1,120
52 (undergraduate, non-resident):	N/A	N/A	\$3,260
53 (graduate, resident):	N/A	N/A	N/A
54 (graduate, non-resident):	N/A	N/A	N/A
55 Admission Type:	Open	Open	Open
56 Mean ACT for First Time Freshmen:	17.5	17.4	17.2
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:			91.23%

1 **Objective:** To enhance transferability of academic courses by 2% through updating
 2 existing articulation agreements with all higher education institutions in north
 3 Louisiana.
 4 **Performance Indicators:**
 5 Percent increase in the number of transferable academic courses 2%
 6 Number of transferable courses 133
 7 Total number of articulation agreements developed 7

8 **Objective:** To develop and articulate 3 additional career options within the one-year
 9 and two-year occupational programs.
 10 **Performance Indicators:**
 11 Number of additional career options within the one-year and two-year
 12 occupational programs 3
 13 Total number of career options within the one-year and two-year
 14 occupational programs 9

15 **Objective:** To provide remedial and/or enrichment opportunities to all students.
 16 **Performance Indicators:**
 17 Percent increase in the number of instructional delivery sites via
 18 distance education 200%
 19 Number of instructional delivery sites 2
 20 Number of student visits to the Learning Center 16,874

21 **Objective:** To promote increased student participation in campus-based programs and
 22 community activities.
 23 **Performance Indicators:**
 24 Percent increase in number and types of library holdings most utilized 10%
 25 Total number of volumes in library 29,290

26 **Objective:** To expand collaboration with business and industry by developing 6 new
 27 programs and/or services which reflect training needs.
 28 **Performance Indicators:**
 29 Additional programs and/or services which reflect training and
 30 retraining needs 6
 31 Total number of programs and/or services which reflect training
 32 and retraining needs 23

33 **Objective:** To make qualitative improvements in the delivery of existing programs at
 34 all locations.
 35 **Performance Indicator:**
 36 Number of college alumni survey results administered 220

	State General Fund	Total Financing
37		
38		
39	South Louisiana Community College	
40	\$ 1,448,505	\$ 1,719,449
41	\$ <u>0</u>	\$ <u>29,056</u>
42	<u>\$ 1,448,505</u>	<u>\$ 1,748,505</u>

43 **Role, Scope, and Mission Statement:** *South Louisiana Community College*
 44 *provides multi-campus public educational programs that lead to: Achievement of*
 45 *associate degrees of art, science, or applied science; transfer to four-year*
 46 *institutions; acquisition of the necessary career education and technical skills to*
 47 *participate successfully in the workplace and economy; promotion of economic*
 48 *development and job growth in south Louisiana; mastery of skills necessary for*
 49 *competence in industry specific to south Louisiana; completion of development or*
 50 *remedial educational requirements; cultural enrichment, lifelong learning and life*
 51 *skills.*

52 *To insure that students reach their educational goals, the College provides academic*
 53 *and student support services, basic skills programs, continuing education programs,*
 54 *and training for workforce needs of public and private sector agencies and*
 55 *businesses.*

1	General Performance Information:			
2		1994-95	1996-97	1998-99
3	Student FTE:	N/A	N/A	113
4	State General Fund Per FTE:	N/A	N/A	N/A
5	Student Headcount:	N/A	N/A	240
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	N/A	N/A	\$1,100
8	(undergraduate, non-resident):	N/A	N/A	\$3,250
9	(graduate, resident):	N/A	N/A	N/A
10	(graduate, non-resident):	N/A	N/A	N/A
11	Admission Type:	N/A	N/A	Open
12	Mean ACT for First Time Freshmen:	N/A	N/A	N/A
13	Graduation Rate(s):			
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 **Objective:** To develop and offer at least 1 associate degree program in the arts and
 18 sciences by Fall 1999.

19 **Performance Indicator:**
 20 Number of degree programs offered in the arts and sciences 2

21 **Objective:** To establish cooperative agreements with 3 colleges to use their libraries,
 22 and establish a library that meets regional accreditation standards by Fall 1999.

23 **Performance Indicator:**
 24 Number of library books purchased by college 1,000

25 **Objective:** To design an overall institutional assessment program that includes the
 26 evaluation of faculty by students and the Dean of Education, and analysis of retention
 27 rates, dropouts and transfer rates by Fall 1999.

28 **Performance Indicator:**
 29 Analyze major areas of the college by using various assessment instruments 6

30 **Objective:** To implement an assessment plan designed to be administered on a yearly
 31 basis, aimed at obtaining results based on student satisfaction by Fall 1999.

32 **Performance Indicator:**
 33 Percent of assessment plan components implemented 75%

34		State	Total
35		General Fund	Financing
36	River Parishes Community College		
37	Education and General Expenditures	\$ 500,000	\$ 500,000
38	Auxiliary Account	\$ 0	\$ 0
39	Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>

40 Payable out of the State General Fund (Direct)
 41 for the funding of Education and General
 42 Expenditures at River Parishes Community College \$ 910,000

		State General Fund	Total Financing
1			
2			
3	Louisiana Technical Colleges		
4	Education and General		
5	Expenditures	\$ 68,652,294	\$ 98,692,649
6	Auxillary Account	<u>\$ 0</u>	<u>\$ 3,231,400</u>
7	Total	<u>\$ 68,652,294</u>	<u>\$ 101,924,049</u>

8 **Role, Scope, and Mission Statement:** *The mission of the Louisiana Technical*
9 *College System is to provide the residents of Louisiana with quality instructional*
10 *curricula which will enhance both their personal and job skills development,*
11 *resulting in skilled employees for business and industry while contributing to the*
12 *productive resources of the nation. Each campus strives to meet its goal of*
13 *providing a well-trained and credentialed workforce necessary to support economic*
14 *development, to provide all citizens the training necessary to support economic*
15 *development, to provide all citizens the training necessary for immediate or future*
16 *employment opportunities, and to provide for life-long learning opportunities.*

17 **General Performance Information:**

		<u>1996-2000</u>
18		
19	<i>Cumulative enrollment (total students served)</i>	54,965
20	<i>Enrollment in preparatory programs</i>	29,868
21	<i>Enrollment in short-term programs</i>	25,097
22	<i>FTEs</i>	17,178
23	<i>Completers</i>	16,338
24	<i>Placements</i>	11,544

25 **Objective:** To improve oversight procedures as measured by a 2% increase in both
26 completers and placements at the technical college campuses statewide.

27 **Performance Indicators:**

28	Percent increase in completers	2%
29	Percent increase in placements	2%
30	Number of completers	13,915
31	Number of placements	11,630

32 **Objective:** Through the Pell Grant activity, to improve oversight of the technical
33 college campus financial aid operations as measured by a 2% reduction in the number
34 of Pell Grant recipient data records which are submitted in error and must be
35 corrected.

36 **Performance Indicators:**

37	Percent reduction in errors	2%
38	Total amount of Pell Grants paid in LTC system	\$9,000,000

39 **Objective:** To improve the management process by reducing the approval time for
40 short-term training programs for technical colleges from 50 days to 25 days.

41 **Performance Indicators:**

42	Average approval time (in days) for programs	25
43	Number of short-term training programs funded	30

44 **Objective:** To ensure that Carl D. Perkins funds are expended according to federal
45 law and that there is a 5% reduction in the number of technical college campuses
46 which have carryover funds.

47 **Performance Indicators:**

48	Number of technical colleges with carryover funds	40
49	Percent reduction in the number of campuses with carryover funds	4.8%

50 **Objective:** To ensure that eligible Pell Grant students are paid in a timely fashion as
51 measured by 100% payment of all requests submitted.

52 **Performance Indicators:**

53	Percent of students paid	100%
54	Number of students paid	4,900
55	Maximum grant per student	\$3,000

1	Objective: To have 50% of the students exiting the Instructional Services Program	
2	enter the workforce, internships, post-secondary/vocational programs, sheltered	
3	workshops, group homes or working towards the completion of requirements for a	
4	state diploma.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce internships,	50%
7	postsecondary/vocational programs, sheltered workshops, group	
8	homes or working towards the requirement for a state diploma	
9	Number of students who entered the workforce, internships, post-	3
10	secondary/vocational programs, sheltered workshops, group homes,	
11	or working towards the requirements for a state diploma	
12	Number of students eligible to enter the workforce, internships, post-	6
13	secondary/vocational programs, sheltered workshops, group homes,	
14	or working towards the requirements for a state diploma	
15	Number of students exiting high school through graduation	6
16	Residential Services - Authorized Positions (33)	\$ 1,123,373
17	Program Description: <i>Provides the services necessary to offer a home-like</i>	
18	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
19	General Performance Information:	
20	<i>Student to residential staff ratio (FY 1997-98)</i>	<i>1.1:1</i>
21	<i>Residential services program percentage</i>	<i>24.4%</i>
22	<i>of total budget (FY 1997-98)</i>	
23	Objective: To have 91% of residential students show improvement in at least one of	
24	the six life domains (personal hygiene, household management, time management,	
25	social skills, physical/emotional fitness, and intellectual/study skills).	
26	Performance Indicators:	
27	Percentage of students who showed improvement	91%
28	in at least one of the six life domains	
29	Number of students who showed improvement	31
30	in at least one of the six life domains	
31	Number of students who made satisfactory progress	31
32	toward their annual goals	
33	TOTAL EXPENDITURES	<u>\$ 4,860,436</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 4,489,754
36	State General Fund by:	
37	Interagency Transfers	<u>\$ 370,682</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 4,860,436</u>
39	19-653 LOUISIANA SCHOOL FOR THE DEAF	
40	EXPENDITURES:	
41	Administration/Support Services - Authorized Positions (59)	\$ 3,436,441
42	Program Description: <i>Responsible for accounting, budgeting, personnel, payroll,</i>	
43	<i>purchasing, property control, custodial services, food services, security, and</i>	
44	<i>maintenance.</i>	
45	General Performance Information:	
46	<i>Student to Administrative/Support staff ratio</i>	<i>8.4:1</i>
47	<i>(FY 1997-98)</i>	
48	<i>Percentage of students on campus more than</i>	<i>59.0%</i>
49	<i>six hours per day (FY 1997-98)</i>	
50	<i>Total LSD expenditures based on direct state</i>	<i>\$10,927,107</i>
51	<i>funds (FY 1997-98)</i>	
52	<i>Total LSD expenditures based on other funds</i>	<i>\$952,246</i>
53	<i>(FY 1997-98)</i>	
54	<i>Cost per LSD student (total-all programs)</i>	<i>\$23,477</i>
55	<i>(FY 1997-98)</i>	

1	Objective:	The Administration/Support Services Program costs, excluding Capital	
2		Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.	
3	Performance Indicators:		
4		Administration/Support Services Program	27.5%
5		expenditures as a percentage of total appropriation	
6		Administration/Support Services Program expenditures	\$3,632,257
7		Administration/Support Services cost per student	\$7,679
8		Total number of students (service load)	473
9	Instructional Services - Authorized Positions (139)		\$ 6,767,593
10	Program Description:	<i>Provides comprehensive educational services to educate</i>	
11		<i>deaf children from birth through 21 years of age. Components are vocational</i>	
12		<i>education, special needs, physical education, health and athletics activity, guidance</i>	
13		<i>and counseling services, parent-pupil education, summer programs and educational</i>	
14		<i>support/field services.</i>	
15	General Performance Information:		
16		Student enrollment (regular term) (FY 1997-98)	506
17		Student/classroom teacher ratio (FY 1997-98)	7.0:1
18		Classroom percentage of total instruction	71.6%
19		program budget	
20		Assessment center percentage of total instruction	6.1%
21		program budget	
22		Instructional services program percentage	50%
23		of total budget	
24	Objective:	To have 80% of the school's students achieve at least 70% of their	
25		Individualized Education Program (IEP) objectives.	
26	Performance Indicators:		
27		Percentage of students achieving 70% of their annual IEP objectives	80%
28		Number of students achieving 70% of their annual IEP objectives	201
29		Number of students making satisfactory progress towards annual	
30		IEP objectives	201
31		Number of students having an IEP	252
32	Objective:	To have 60% of the students exiting the Instructional Services Program	
33		enter the workforce, internships, post-secondary/vocational programs, sheltered	
34		workshops, group homes or working towards the completion requirements for a state	
35		diploma in FY 1999-2000.	
36	Performance Indicators:		
37		Percentage of eligible students who entered the workforce,	60%
38		internships, post-secondary/vocational programs, sheltered	
39		workshops, group homes, or working towards the requirements	
40		for a state diploma	
41		Number of students who entered the workforce, internships,	13
42		post-secondary/vocational programs, sheltered workshops,	
43		group homes or working towards the requirements for a	
44		state diploma	
45		Number of students eligible to enter the workforce, internships,	21
46		post-secondary/vocational programs, sheltered workshops,	
47		group homes, or work towards the requirements for	
48		a state diploma	
49		Number of students exiting high school through graduation	21
50	Residential Services - Authorized Positions (106)		\$ 2,630,371
51	Program Description:	<i>Provides child care, dormitory, social education and</i>	
52		<i>recreational activities.</i>	
53	General Performance Information:		
54		Student/Dorm staff ratio (day shift) (FY 1997-98)	5.6:1
55		Student/Dorm staff ratio (night shift) (FY 1997-98)	14.4:1
56		Residential services program percentage of total budget	21.6%
57		(FY 1997-98)	

1	Objective: To have 70% of residential students show improvement in at least one of	
2	the six life domains (personal hygiene, household management, time management,	
3	social skills, physical/emotional fitness, and intellectual/study skills).	
4	Performance Indicators:	
5	Percentage of students who showed improvement	70%
6	in at least one of the six life domains	
7	Number of students who made satisfactory progress	123
8	toward their annual goals	
9	Number of students who showed improvement	123
10	in at least one of the six life domains	
11	Auxiliary Account	\$ 15,000
12	Account Description: <i>Includes a student activity center funded with self-generated</i>	
13	<i>revenues.</i>	
14	TOTAL EXPENDITURES	\$ 12,849,405
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 11,876,384
17	State General Fund by:	
18	Interagency Transfers	\$ 889,007
19	Fees & Self-generated Revenues	\$ 84,014
20	TOTAL MEANS OF FINANCING	\$ 12,849,405
21	EXPENDITURES:	
22	Instructional Services	\$ 43,200
23	Residential Services	\$ 95,300
24	TOTAL EXPENDITURES	\$ 138,500
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 138,500
27	TOTAL MEANS OF FINANCING	\$ 138,500
28	Payable out of the State General Fund (Direct)	
29	for Civil Service adjustments, operating services,	
30	attrition reductions, underfunded para-educators,	
31	and other expenses	\$ 175,000
32	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
33	EXPENDITURES:	
34	Administration/Support Services - Authorized Positions (23)	\$ 1,778,045
35	Program Description: <i>Provides management of resources needed to operate a</i>	
36	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
37	<i>between the ages of 3 and 30.</i>	
38	General Performance Information:	
39	<i>Student to Administrative/Support Services staff ratio</i>	<i>3.20:1</i>
40	<i>(FY 1997-98)</i>	
41	<i>Percentage of students on campus more than</i>	<i>99%</i>
42	<i>six hours per day (FY 1997-98)</i>	
43	<i>Total LSEC expenditures based on direct state funds</i>	<i>\$158,112</i>
44	<i>(FY 1997-98)</i>	
45	<i>Total LSEC expenditures based on other funds</i>	<i>\$1,618,883</i>
46	<i>(IAT and self-generated) (FY 1997-98)</i>	
47	<i>Cost per LSEC student (total-all programs)</i>	<i>\$79,864</i>
48	<i>(FY 1997-98)</i>	

1	Objective: The Administration/Support Services Program costs, excluding Capital	
2	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
3	Performance Indicators:	
4	Administration/Support Services program percentage	24.6%
5	of total appropriation	
6	Administration/Support Services program expenditures	\$1,575,952
7	Administration/Support Services cost per student	\$20,205
8	Total number of students (service load)	78
9	Instructional Services - Authorized Positions (49)	\$2,202,735
10	Program Description: <i>Provides educational services designed to mainstream the</i>	
11	<i>individual to their home parish as a contributor to society.</i>	
12	General Performance Information:	
13	<i>Student enrollment (regular term) (FY 1997-98)</i>	78
14	<i>Student to instructional services staff ratio (FY 1997-98)</i>	1.70:1
15	<i>Instructional services program percentage of total budget</i>	31.2%
16	Objective: To have at least 95% of the school's students achieve at least 70% of their	
17	annual Individualized Education Plan (IEP) objectives.	
18	Performance Indicators:	
19	Percentage of students who achieved 70% of their annual IEP goals	100%
20	Number of students achieving 70% of annual IEP objectives	58
21	Number of students making satisfactory progress on IEP objectives	58
22	Number of students having an IEP	58
23	Objective: To have 40% of the students exiting from the Instructional Services	
24	Program enter the workforce, post-secondary/vocational programs, sheltered work-	
25	shops, group homes or complete requirements for a state diploma or certificate of	
26	achievement.	
27	Performance Indicators:	
28	Percentage of eligible students who entered the workforce,	40.0%
29	post-secondary/vocational programs, sheltered workshops,	
30	group homes or completed requirements for a state diploma	
31	or certificate of achievement	
32	Number of students who entered the workforce, post-secondary/	8
33	vocational programs, sheltered workshops, group homes or	
34	completed requirements for a state diploma or certificate	
35	of achievement	
36	Number of students eligible to enter the workforce, post-secondary/	20
37	vocational programs, sheltered workshops, groups homes or	
38	complete requirements for a state diploma or certificate of	
39	achievement	
40	Number of students exiting high school through graduation	5
41	Residential Services - Authorized Positions (105)	<u>\$ 2,669,492</u>
42	Program Description: <i>Provides residential care, training and specialized treatment</i>	
43	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
44	<i>independent living.</i>	
45	General Performance Information:	
46	<i>Student to residential staff ratio</i>	0.71:1
47	<i>Residential services program percentage of total budget</i>	41.2%
48	Objective: To have at least 87% of residential students show improvement in at least	
49	one of the six life domains (educational, health, housing/residential, social, vocational,	
50	behavioral) as measured by success on training objectives outlined in the Individual	
51	Program Plan (IPP).	
52	Performance Indicators:	
53	Percentage of students achieving success on IPP	87%
54	resident training objectives as documented by	
55	annual formal assessment	
56	Number of students who made satisfactory progress	75
57	toward their IPP resident training objectives as	
58	documented by 90-day reviews	
59	Number of students who successfully achieved	65
60	at least one of their IPP resident training objectives	
61	as documented by annual formal assessment	
62	TOTAL EXPENDITURES	<u>\$ 6,650,272</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,508,946
3	State General Fund by:	
4	Interagency Transfers	\$ 5,131,326
5	Fees & Self-generated Revenues	\$ <u>10,000</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>6,650,272</u></u>
7	Payable out of the State General Fund by Inter-	
8	agency Transfers for an increase in Title XIX and	
9	8(g) Funds in the Administration/Support Services	
10	and Residential Services Programs	\$ 247,471
11	EXPENDITURES:	
12	Administration (1)	\$ 32,078
13	Residential (7)	\$ <u>110,712</u>
14		
	TOTAL EXPENDITURES	\$ <u><u>142,790</u></u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ <u>142,790</u>
18		
	TOTAL MEANS OF FINANCING	\$ <u><u>142,790</u></u>
19	Payable out of the State General Fund by	
20	Interagency Transfers for an inflationary	
21	adjustment	\$ 19,984

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

23	EXPENDITURES:	
24	Administration/Support Services - Authorized Positions (15)	\$ 1,030,912
25	Program Description: <i>Provides management of resources needed to run a facility</i>	
26	<i>for academically gifted high school juniors and seniors.</i>	
27	Objective: To provide, allocate, and control the financial resources of the school to	
28	assure maximum achievement of the school's goals within the funds available,	
29	including limiting the costs of administration to 4% of the total budget.	
30	Performance Indicators:	
31	Administration percentage of school total	4.2%
32	Administration/Support Services percentage	20.5%
33	Administration/Support Services Program cost per student	\$2,698
34	Objective: The school shall require each student to contribute three hours of work	
35	service per week to maintain and operate the school, thus saving the state and the	
36	school money in salaries and related benefit costs.	
37	Performance Indicators:	
38	Total number of students	400
39	Total annual savings in operating costs	\$222,480
40	Total number of positions represented by savings	20.8
41	Number of work services hours weekly	1,200
42	Instructional Services - Authorized Positions (56)	\$ 2,960,982
43	Program Description: <i>Provides educational experiences for Louisiana's aca-</i>	
44	<i>demically outstanding high school juniors and seniors.</i>	
45	Objective: Louisiana School for Math, Science, and the Arts (LSMSA) graduates will	
46	attract grant and scholarship offers exceeding \$7 million annually.	
47	Performance Indicators:	
48	Total grants and scholarships (in millions)	\$7.5
49	National Merit Semifinalists	22
50	College matriculation:	
51	In-state college/universities	60%
52	Out-of-state colleges and universities	40%

1	Objective: To maintain a student-to-teacher ratio which will not exceed 15 students	
2	per teacher in all regular academic classes except physical education and special	
3	enrichment courses as provided by law.	
4	Performance Indicators:	
5	Average number of students per teacher	9.5
6	Number of sections with enrollments above the 15:1 ratio	50
7	Length of academic day (hours)	12.5
8	Objective: By July 1, 1999, the Instructional Services program will conduct an	
9	evaluation of the school's specialized curriculum, its faculty, textbooks and materials	
10	of instruction, technology, and facilities and will implement any changes, within	
11	budgetary constraints, necessary to meet the goals of the program.	
12	Performance Indicators:	
13	Instructional program cost per student	\$7,402
14	Instructional percentage of school total	56.3%
15	Residential Services - Authorized Positions (19)	\$ 1,220,343
16	Program Description: <i>Provides residential services including recreational and</i>	
17	<i>cultural activities and food services.</i>	
18	Objective: To provide on a continuing basis, personal and academic counseling	
19	services in keeping with their job descriptions by maintaining a student to dormitory	
20	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).	
21	Performance Indicators:	
22	Number of students per dormitory staff member	28.6
23	Residential program percentage of school total	23.2%
24	Residential program cost per student	\$3,051
25	Telelearning - Authorized Positions (0)	\$ <u>893,229</u>
26	Program Description: <i>Funded by BESE to provide long-distance teaching services</i>	
27	<i>to more than 1,400 students in more than 100 schools statewide.</i>	
28	Objective: To provide advanced courses to students in 100% of BESE approved	
29	schools throughout the state which request such services to assist their students in	
30	meeting the academic requirements for various college admissions, scholarships, and	
31	awards.	
32	Performance Indicators:	
33	Number of schools served	110
34	Number of students served	1,580
35	TOTAL EXPENDITURES	\$ <u><u>6,105,466</u></u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 4,981,036
38	State General Fund by:	
39	Interagency Transfers	\$ 818,314
40	Fees & Self-generated Revenues from Prior	
41	and Current Year Collections	\$ <u>306,116</u>
42	TOTAL MEANS OF FINANCING	\$ <u><u>6,105,466</u></u>
43	Payable out of the State General Fund (Direct)	
44	to restore funding for upgrading science lab	
45	equipment and for faculty computers	\$ 155,000
46	Payable out of the State General Fund (Direct)	
47	to provide funding for attrition	\$ 72,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (60) \$ 3,591,111

4 **Program Description:** *Provides administration of federal and state authorized*
5 *financial aid programs.*

6 **Objective:** To increase annual loan volume by at least 10%.

7 **Performance Indicators:**

8 Annual loan volume increase 10.4%
9 Annual loan volume \$214,715,911

10 **Objective:** To perform required audits and reviews to ensure compliance and
11 enforcement of statutes, regulations and directives, by annually auditing at a minimum
12 of 2%, all high schools and colleges that participate in scholarship and grant programs
13 administered by OSFA.

14 **Performance Indicator:**

15 Overall percentage of college audits conducted 52%

16 Loan Operations - Authorized Positions (62) \$ 24,691,816

17 **Program Description:** *Provides financial assistance for residents by guaranteeing*
18 *loans to participating lenders. Federally-funded programs are Stafford Loans,*
19 *Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-*
20 *mental Loans (SLS) for Students (financially independent). State programs are the*
21 *Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic*
22 *Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.*

23 **Objective:** To maintain a minimum reserve ratio that complies with the minimum
24 federal requirement of .25%.

25 **Performance Indicators:**

26 Reserve ratio - reserve balance/loans outstanding 1.3%
27 Reserve fund cash balance - in millions \$19.5

28 **Objective:** To achieve an 86% aversion rate to insure defaults are less than 5% of
29 loans in repayment.

30 **Performance Indicators:**

31 Defaults averted rate - percentage 86%
32 Dollar amount of defaults averted - in millions \$177.9

33 **Objective:** To increase the default recovery collections rate by 8.9%.

34 **Performance Indicators:**

35 Percentage increase in default recovery 8.9%
36 collections rate
37 Default collections - in millions \$15,958,778
38 Defaults - in millions \$27.6

39 Scholarships/Grants - Authorized Positions (19) \$ 85,567,962

40 **Program Description:** *Administers the Paul Douglas Scholarships, Leveraging*
41 *Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and*
42 *Protection Fund Scholarships, the Tuition Opportunity Program for Students*
43 *(TOPS) [with its Opportunity, Performance and Honors awards], the Student*
44 *Tuition Assistance and Revenue Trust (Start) program, and the Teacher Preparation*
45 *Loan Program.*

46 **Objective:** To maintain a ratio of administrative costs to state program expenditures
47 of less than 5% per annum.

48 **Performance Indicators:**

49 Percentage of administrative costs to awards funded 1.3%
50 Administrative costs \$1,207,613
51 Total amount of awards funded (in dollars) \$87,360,349

1	Objective: To identify qualified candidates and provide 100% of available funding	
2	to students pursuing scholarship, grant, and tuition savings programs administered by	
3	OSFA.	
4	Performance Indicators:	
5	START Program	
6	Number of contributors	7,898
7	Tuition Assistance Grant (TAG) (estimate)	\$371,616
8	Principal deposits	\$4,509,541
9	Total number of recipients	39,959
10	Paul Douglas Scholarship	0
11	Leveraging Assistance Partnership	3,700
12	T.H. Harris Scholarship	50
13	Rockefeller Scholarship	60
14	Tuition Assistance Scholarship	0
15	Louisiana Honors Scholarship	0
16	TOPS Award	35,699
17	Medical School Students	4
18	Average amount of awarded:	
19	Paul Douglas Scholarship	\$0
20	Leveraging Assistance Partnership	\$554
21	T.H. Harris Scholarship	\$400
22	Rockefeller Scholarship	\$1,000
23	Tuition Assistance Scholarship	\$0
24	Louisiana Honors Scholarship	\$0
25	TOPS Opportunity Award	\$2,285
26	TOPS Performance Award	\$2,685
27	TOPS Honors Award	\$3,085
28	TOPS Tech Award	\$1,180
29	TOPS Teachers Award	\$4,494
30	TOPS National Guard Book Fee	\$300
31	Medical School Tuition	\$15,000
32	Total amount awarded	\$87,360,349

33 TOTAL EXPENDITURES \$ 113,850,889

34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 84,703,911
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 135,864
38	Statutory Dedications:	
39	Louisiana Employment Opportunity Loan Fund	\$ 332,620
40	Louisiana Opportunity Loan Fund	\$ 2,250,000
41	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
42	Teacher Preparation Loan Fund	\$ 400,000
43	Federal Funds	<u>\$ 25,968,494</u>

44 TOTAL MEANS OF FINANCING \$ 113,850,889

45 Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition
 46 Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less
 47 estimated.

48 Provided however, that of the funds appropriated in this Schedule for the Scholarships/Grants
 49 Program, \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and
 50 Revenue Trust Program's Tuition Assistance Fund.

51 The federal monies appropriated above shall be expended pursuant to Title 20 of the United
 52 States Code, as amended. Expenditures shall be made for agreements with the United States
 53 Department of Education and other postsecondary student financial assistance related entities
 54 in conformity with 20 U.S.C. Sections 1087 and 1099, as amended.

55 The monies appropriated above for the Student Loan Guarantee Agency Federal and
 56 Operating Funds shall be expended pursuant to Title 20 of the United States Code, as
 57 amended.

1 All balances of accounts and funds in the Student Loan Guarantee Agency Federal and
 2 Operating Funds shall be invested by the State Treasurer and the proceeds therefrom credited
 3 to those funds in the State Treasury and shall not be transferred to the State General Fund or
 4 used for other purposes. All balances which remain unexpended at the end of the fiscal year
 5 shall be retained in the accounts and funds of the Office of Student Financial Assistance and
 6 may be expended by the agency in subsequent fiscal years as appropriated.

7 Any amount in the Student Loan Guarantee Agency Operating Fund which is declared by the
 8 Louisiana Office of Student Financial Assistance to be in excess of its projected operating
 9 costs may only be expended in offset of General Fund appropriations for the Scholarship and
 10 Grant Programs in this Schedule.

11 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

12 **EXPENDITURES:**

13 Administration/Support Services - Authorized Positions (11) \$ 692,406
 14 **Program Description:** *Provides overall supervision and support services neces-*
 15 *sary in developing, operating and maintaining a statewide system of facilities*
 16 *providing educational and cultural television programming.*

17 **Objective:** Through the Administration activity, to maintain 100 percent annual
 18 compliance with all licensing agencies.

19 **Performance Indicator:**
 20 Percentage of compliance measures met 100%

21 **Objective:** Through the Administration activity, to increase grant receipts by 5%.

22 **Performance Indicators:**
 23 Percentage increase in grant receipts over previous year 17.0%
 24 Grants received (in dollars) \$1,469,887

25 Broadcasting - Authorized Positions (69) \$ 7,714,015

26 **Program Description:** *Provides services necessary to produce, acquire, schedule*
 27 *and present programs for citizens and students and to provide for the maintenance*
 28 *of facilities and equipment at six sites. The new Technology Advisory Center will*
 29 *provide teachers statewide with information and guidance concerning the latest in*
 30 *telecommunications advances.*

31 **Objective:** Through the Distance Learning/LINKS activity, to install and maintain
 32 C/Ku-band satellite downlink dishes at 100% of BESE funded and designated links
 33 site high schools.

34 **Performance Indicator:**
 35 Percentage of dish requests filled 100%

36 **Objective:** Through the Various Projects activity, to respond to at least 210 requests
 37 for technical help desk assistance.

38 **Performance Indicator:**
 39 Average number of help desk calls received monthly 210

40 **Objective:** Through the Special Projects/Special Employees activity, to fulfill
 41 requests for the provision of student courses, professional development and teacher
 42 certification courses, via satellite, to instructors and students in the Louisiana
 43 Vocational Technical College.

44 **Performance Indicator:**
 45 Cost per student, per course for technical college satellite instruction \$125

46 **Objective:** Through the Special Projects/Special Employees activity, to continue to
 47 produce and provide locally based programming.

48 **Performance Indicator:**
 49 Annual amount of local production program hours 245

1	Objective: Through the Instructional Television (ITV) activity, to select, schedule,	
2	and broadcast ITV and Ready to Learn programs which support the Pre K-12	
3	curriculum.	
4	Performance Indicators:	
5	Cost per student for ITV programming	\$0.13
6	Ready to Learn Outreach - number of participants	2,505
7	(parents, professionals, and children)	
8	Ready to Learn Outreach - number of participants'	6,000
9	first books handed out	
10	Childcare providers/parents receiving certificates	163
11	Legal Ease outreach - number served	879

12 TOTAL EXPENDITURES \$ 8,406,421

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 7,039,125
15	State General Fund by:	
16	Interagency Transfers	\$ 777,296
17	Fees & Self-generated Revenues	<u>\$ 590,000</u>

18 TOTAL MEANS OF FINANCING \$ 8,406,421

19 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

20 Administration and Education - Authorized Positions (5) \$ 316,217
 21 **Program Description:** *Provides students, teachers and administrators oppor-*
 22 *tunities to engage in French language learning experiences.*

23	Objective: Through the Scholarship Administration activity, to recruit and administer	
24	200 Foreign Associate Teachers (FAT) from France, Belgium, Canada, and other	
25	French speaking nations annually.	
26	Performance Indicators:	
27	Number of Foreign Associate Teachers of French recruited	200
28	Cost of recruitment per parish	\$6,300
29	Percentage increase in students learning in French recruited	5.0%

30	Objective: Through the Scholarship Administration activity and in collaboration	
31	with the Consortium of Universities, to enable (50) Louisiana teachers and students	
32	of French to study French abroad each school year.	
33	Performance Indicators:	
34	Number of foreign scholarships awarded	50
35	Dollar amount of scholarships awarded	\$72,000

36	Objective: Through the Information Dissemination activity, to complete 100% of the	
37	CODOFIL website project and have the website fully operational and functioning.	
38	Performance Indicator:	
39	Percentage of project completed	100%

40	Objective: Through the Information Dissemination activity, to publish and distribute	
41	La Gazette de Louisiane 6 times a year, with a circulation of 2,000 per issue.	
42	Performance Indicator:	
43	Number of issues per year	6

44 TOTAL EXPENDITURES \$ 316,217

45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 235,217
47	State General Fund by:	
48	Interagency Transfers	\$ 76,000
49	Fees & Self-generated Revenues	<u>\$ 5,000</u>

50 TOTAL MEANS OF FINANCING \$ 316,217

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (7) \$ 2,086,162

4 **Program Description:** *Serves as the policy making board for public elementary*
 5 *and secondary schools and special schools under the Board's jurisdiction. Also*
 6 *exercises budgetary responsibility for funds appropriated for the schools, including*
 7 *8 (g) Quality Education Support Fund.*

8 **Objective:** To set at least 75% of the policies necessary to implement the key
 9 education initiatives and continue to communicate those policies.

10 **Performance Indicators:**

11 Percent of policies set towards key education initiatives 75%
 12 Total number of education initiatives 12

13 **Objective:** To adopt LEAP for the 21st Century such that at least 65% of students
 14 tested in grades 4 and 8 will score at "approaching basic" or above in both English and
 15 math.

16 **Performance Indicators:**

17 Percent of students scoring at "approaching basic" or above:
 18 Grade 4 English 65%
 19 Grade 4 math 65%
 20 Grade 8 English 65%
 21 Grade 8 math 65%
 22 Number of students needing remediation:
 23 Grade 4 total 20,300
 24 Grade 8 total 21,700

25 **Objective:** 100% of K-8 schools will have established a school performance score as
 26 a baseline for measuring growth and 75% of K-8 schools will meet their biannual
 27 growth target.

28 **Performance Indicators:**

29 Baseline number of schools establishing school performance scores 1,000
 30 Percent of schools meeting biannual growth target 75%

31 **Objective:** To work with the Governor, Legislature, State Superintendent, and local
 32 districts to adopt a Minimum Foundation Formula that will be fully funded by 2000,
 33 will provide resources annually in an equitable and adequate manner to meet state
 34 standards, and will be reevaluated annually to determine adequacy and reexamined to
 35 determine factors affecting equity of educational opportunities.

36 **Performance Indicators:**

37 Implementation to reach full funding of the MFP 60%
 38 Equitable distribution of MFP dollars as measured by the
 39 correlations based on the per pupil MFP state share
 40 levels 1,2, and 3 and the local wealth factor (.841)

41 **Objective:** Through the charter school loan program activity, to administer the loan
 42 funds.

43 **Performance Indicator:**

44 Funds administered \$1,800,000
 45 Per pupil dollar loan amount \$571

46 Louisiana Quality Education Support Fund - Authorized Positions (9) \$ 32,564,276

47 **Program Description:** *Provides the flow-through funds awarded by BESE to the*
 48 *State Department of Education, school boards, and non-public schools to*
 49 *accomplish constitutionally-allowed programs: Exemplary Competitive Programs;*
 50 *Exemplary Block Grants Program; Exemplary Statewide Programs; Research or*
 51 *Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;*
 52 *Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

53 **Objective:** By the end of SY 1999-2000, at least 80% of students participating in
 54 8(g) early childhood projects will have mastered kindergarten readiness skills.

55 **Performance Indicator:**

56 Percent of students mastering kindergarten readiness skills 80%

1	Objective: By the end of SY 1999-2000, at least 90% of the 8(g) elementary/	
2	secondary projects funded will have documented improvement in student academic	
3	achievement or skills enhancement.	
4	Performance Indicator:	
5	Percent of elementary/secondary projects reporting improved	
6	academic achievement or skills proficiency	90%
7	Objective: By the end of SY 1999-2000, at least 85% of 8(g) funded elementary/	
8	secondary alternative projects designed to reduce suspensions will demonstrate a	
9	reduction in suspensions.	
10	Performance Indicator:	
11	Percent of projects reporting a reduction of suspensions	85%
12	Objective: During SY 1999-2000, at least 70% of the 8(g) funds allocated by BESE	
13	will go directly to schools or school systems for the implementation of projects and	
14	programs in classrooms for students.	
15	Performance Indicators:	
16	Percent of total budget allocated directly to schools or systems	74%
17	Percent of total budget allocated for BESE administration of	
18	statewide programs and services	2.5%
19	Objective: During SY 1999-2000, at least 50% of the 8(g) funded projects will be	
20	evaluated and at least 65% of prior year projects will be audited.	
21	Performance Indicators:	
22	Percent of projects evaluated	58%
23	Percent of projects audited	70%
24		TOTAL EXPENDITURES <u>\$ 34,650,438</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 771,162
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ 15,000
29	Statutory Dedications:	
30	Louisiana Quality Education Support Fund	\$ 32,564,276
31	Charter School Start-up Loan Fund	<u>\$ 1,300,000</u>
32		TOTAL MEANS OF FINANCING <u>\$ 34,650,438</u>
33	The elementary or secondary educational purposes identified below are funded within the	
34	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
35	They are identified separately here to establish the specific amount appropriated for each	
36	purpose. The Annual Program and Budget adopted by the State Board of Elementary and	
37	Secondary Education at its meeting on January 28, 1999, included contingency language	
38	which states that \$1,489,137 of the funds allocated under the Constitutional Category	
39	Exemplary Block Grant Programs will be used as matching funds for the Louisiana	
40	Department of Education's Starting Points Program. If other matching funds become	
41	available to the Department of Education, the \$1,489,137 will be reallocated to the	
42	Constitutional Categories Exemplary Statewide Programs, Scholarships or Stipends to	
43	Prospective Teachers in Critical Shortage Areas and Superior Textbooks and Instructional	
44	Materials.	
45	Louisiana Quality Education Support Fund	
46	Exemplary Competitive Programs	\$ 3,500,000
47	Exemplary Block Grant Programs	\$ 15,150,000
48	Exemplary Statewide Programs	\$ 8,245,000
49	Research or Pilot Programs	\$ 2,798,900
50	Superior Textbooks and Instructional Materials	\$ 1,278,156
51	Foreign Language	\$ 200,000
52	Scholarships or Stipends to Prospective Teachers in Critical	
53	Shortage Areas	\$ 625,000
54	Management and Oversight	<u>\$ 767,220</u>
55	Total	<u>\$ 32,564,276</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications from the Charter School
 3 Start-up Loan Fund for additional loans \$ 525,000

4 Provided, however, from the funds appropriated above, \$25,000 may be transferred to the
 5 Attorney General's Office for the legal expenses associated with compliance to the
 6 desegregation orders.

7 Payable out of the State General Fund by
 8 Statutory Dedications from the School and District
 9 Accountability Fund for expenses of the School
 10 and District Accountability Advisory Commission
 11 in the Administration Program \$ 20,500

12 Payable out of the State General Fund (Direct)
 13 for the School Finance Commission \$ 150,000

14 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

15 **EXPENDITURES:**

16 Instruction - Authorized Positions (0) \$ 1,873,552

17 **Program Description:** *Provide professional development and leadership projects*
 18 *to upgrade teachers' conceptual knowledge and understanding of mathematics*
 19 *and/or science content by updating their skills with the latest teaching technologies.*
 20 *Financing provided by the National Science Foundation and 8(g).*

21 **Objective:** Through the Professional Development Projects activity, to fund
 22 approximately 35 professional development projects impacting 800-900 teachers
 23 during FY 1999-2000.

24 **Performance Indicators:**

25 Total number of LaSIP professional 35
 26 development projects funded

27 Number of project participants (K-12 teachers) 850
 28 served per year

29 Percentage of LaSIP teachers' students who meet or exceed 60%
 30 basic performance levels on the criterion referenced tests in math

31 **Objective:** Through the Advanced Math Project activity, to continue to provide
 32 graphing calculators and calculator-based laboratories to 200 high school mathematics
 33 and science teachers each year accompanied with the necessary training on the use of
 34 the equipment to assist them in preparing all 9th and 10th graders for the LEAP test
 35 and new state assessment to be introduced in July 2001.

36 **Performance Indicators:**

37 Number of LaMaST participants 220

38 Number of students impacted 18,000

39 **Objective:** Through the Rural Systemic Initiatives (RSI) program to target 21 rural
 40 parishes in Louisiana to enhance teachers' content understanding of mathematics and
 41 science and update their skills with the latest teaching methodologies and the
 42 integration of technology in the classroom.

43 **Performance Indicators:**

44 Number of professional development projects funded 4

45 Number of teachers served 500

46 Number of schools served 62

47 Number of districts served 13

48 Number of students impacted 16,000

49 Annual cost per teacher \$4,000

50 Support Services - Authorized Positions (13) \$ 2,004,181

51 **Program Description:** *Provides staff for the management of LaSIP, designs*
 52 *policies and procedures, recommends reform measures for mathematics and science*
 53 *education through professional development projects, regional partnerships, and*
 54 *Challenge Grant efforts.*

55 **Objective:** The Support Services Program will ensure that all programs are provided
 56 support services to accomplish all of their program objectives.

57 **Performance Indicator:**

58 Total value of assets managed (in millions) \$5.6

1	Objective: 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	Performance Indicators:	
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		
	TOTAL EXPENDITURES	<u>\$ 3,877,733</u>

10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 58,541
12	State General Fund by:	
13	Interagency Transfers	\$ 1,882,882
14	Fees & Self-generated Revenues from	
15	prior and current year collections	\$ 329,857
16	Federal Funds	<u>\$ 1,606,453</u>
17		
	TOTAL MEANS OF FINANCING	<u>\$ 3,877,733</u>

18 **DEPARTMENT OF EDUCATION**

19 **19-678 STATE ACTIVITIES**

20	EXPENDITURES:	
21	Executive Office - Authorized Positions (54)	\$ 2,878,089

22 **Program Description:** *This program supports the following activities: Executive*
 23 *Management and Executive Management Controls. Included in these activities are*
 24 *the Office of the Superintendent, the Deputy Superintendent of Education, the*
 25 *Deputy Superintendent of Management and Finance, the Assistant Superintendents*
 26 *for the Offices of Student and School Performance, Quality Educators, Community*
 27 *Support, Personnel, Legal Services, Public Relations and Technology.*

28 **Objective:** Through the executive management activity, to experience a 30% public
 29 awareness level of educational issues and programs.

30	Performance Indicators:	
31	Percent of public satisfaction with DOE programs and services	30%
32	Percent of public awareness of educational issues and programs	30%

33 **Objective:** Through the executive management controls activity, to experience 50%
 34 of agency employee performance reviews and plans completed within established
 35 guidelines.

36	Performance Indicator:	
37	Percent in agency employee performance reviews and plans	
38	completed within agency guidelines	50%

39	Office of Management and Finance - Authorized Positions (211)	\$ 16,207,816
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40 **Program Description:** *This program supports the activities of Procurement and*
 41 *Asset Management, Appropriation Control, Budget Control, MFP Accountability*
 42 *including Information Management and School Finance and Audit, Progress*
 43 *Profiles/Planning and Evaluation, Management Information Systems, and*
 44 *Administrative Transfers.*

45 **Objective:** Through the MFP education finance and audit activity, to conduct audits
 46 of state and federal programs resulting in an estimated dollar savings to the state of
 47 \$2,000,000 by insuring that reported student counts are accurate.

48	Performance Indicators:	
49	State dollars saved as a result of audits	\$2,000,000
50	Cumulative amount of MFP funds saved through audit function	\$15,150,552

51 **Objective:** Through the planning, analysis, and information resource activity, to
 52 increase the number of completed requests for information/data by 6%.

53	Performance Indicators:	
54	Percent increase in completed requests	6%
55	Number of completed requests	393
56	Number of users supported	2,735

1	Objective: 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	Performance Indicators:	
4	Percentage of total movable property not located	3%
5	Cost per copy center impression	\$.03
6	Objective: Through the appropriations control activity, to experience less than 5	
7	instances of legislative audit findings with questioned costs.	
8	Performance Indicators:	
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 (131)	\$ 23,934,326
13	Program Description: <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	Objective: Through the student standards and assistance activity, to provide student	
18	level assessment data for at least 95% of eligible students.	
19	Performance Indicators:	
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	Objective: Through the school standards, accountability and assistance activity, to	
24	provide assistance, through the optional use of District Assistance Teams, to 80% of	
25	all schools in Corrective Action 1.	
26	Performance Indicator:	
27	Percent of schools in Corrective Action 1 receiving assistance from	
28	District Assistance Teams	80%
29	Objective: Through the special populations activity, to ensure that 97% of	
30	evaluations are completed within the mandated timelines.	
31	Performance Indicators:	
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	Objective: 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	Performance Indicator:	
40	Percent of graduating seniors completing a concentration	
41	of studies in a specific vocational program	47%
42	Office of Quality Educators - Authorized Positions (56)	\$ 10,055,332
43	Program Description: <i>This program is responsible for standards, assessment,</i>	
44	<i>evaluation and certification of all elementary and secondary educators; and</i>	
45	<i>designing, developing and coordinating quality professional development which is</i>	
46	<i>provided within the content of ongoing school improvement planning.</i>	
47	Objective: Through the teacher certification and higher education activity, to process	
48	80% of the certification requests within the 45 day guideline.	
49	Performance Indicator:	
50	Percent of certification requests completed within the 45 day guideline	80%
51	Objective: Through the Leadership Development Center, to provide 8 leadership	
52	activities for aspiring, new and experienced education leaders.	
53	Performance Indicators:	
54	Number of activities offered	8
55	Number of participants	3,176

1	Objective: 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	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
13	Percent of LEAs participating	90%	
14	Number of educators participating in professional development		
15	activities	250	
16	Objective: To assign a pilot group of 13 Distinguished Educators to schools to assist		
17	schools in meeting their growth targets.		
18	Performance Indicators:		
19	Number of Distinguished Educators assigned	13	
20	Number of hours of training per Distinguished Educator	160	
21	Office of School and Community Support - Authorized Positions (86)		\$ 7,769,850
22	Program Description: <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	Objective: To achieve an 80% client satisfaction rating through the support services		
28	and activities provided.		
29	Performance Indicator:		
30	Percent of participants rating School and Community Support		
31	Services as satisfactory	80%	
32	Objective: Through the adult education and training/workforce development activity,		
33	to achieve a 70% customer satisfaction rating for service provided.		
34	Performance Indicator:		
35	Percent of participants rating Adult Education and Training Services		
36	as satisfactory	70%	
37	Objective: 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	Performance Indicators:		
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	Objective: 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	Performance Indicator:		
48	Number of State Literacy Resource Center workshop participants	400	
49	Regional Service Centers - Authorized Positions (72)		\$ 4,450,928
50	Program Description: <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	Objective: To experience a 2% increase in the number of training/assistance		
55	activities and a 90% ranking of satisfaction by the participants in their evaluations of		
56	RESC training or support activities.		
57	Performance Indicators:		
58	Percent of RESC external performance assessments indicating a		
59	satisfactory or above rating	90%	
60	Percent increase in number of RESC school improvement/assistance		
61	activities conducted	2%	

1	Louisiana Center for Educational Technology - Authorized Positions (14)	\$ 1,562,903
2	Program Description: <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	Objective: To increase the number of LCET school improvement/assistance	
8	programs conducted by 15.	
9	Performance Indicators:	
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	Account Description: <i>This account is responsible for the Education Copy Center</i>	
15	<i>and the Bunkie Youth Center.</i>	
16	TOTAL EXPENDITURES	<u>\$ 67,693,753</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 33,997,319
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>\$ 67,693,753</u>
27	Payable out of Federal Funds for the Even Start	
28	Family Literacy Grant in the Office of School and	
29	Community Support Program	\$ 200,000
30	Payable out of Federal Funds for the development	
31	and implementation of curriculum materials, teacher	
32	training, and other activities related to Character	
33	Education in the Office of Student and School	
34	Performance Program	\$ 148,680
35	Payable out of Federal Funds for the Reading	
36	Excellence Program in the Office of School and	
37	Community Support Program	\$ 250,000
38	Payable out of Federal Funds for the Teacher	
39	Quality Enhancement grant	\$ 85,000
40	Payable out of the State General Fund by Fees	
41	and Self-generated Revenues for professional	
42	development activities within the Regional	
43	Service Centers	\$ 150,000

1 **19-681 SUBGRANTEE ASSISTANCE**

2 **EXPENDITURES:**

3 Louisiana Education Achievement and Results Now (LEARN) -
 4 Authorized Positions (0) \$ 9,793,186

5 **Program Description:** *This program is for the development and implementation*
 6 *of a state improvement plan and provides sub-grants to local education agencies in*
 7 *the area of Local Improvement, Professional Development and Pre-Service*
 8 *Planning.*

9 **Objective:** To have 98% of the LEAs that are participating in subgrant projects
 10 implementing locally developed curriculum (content, instructional strategies,
 11 assessment) based on state standards.

12 **Performance Indicators:**
 13 Percent of subgrant projects implementing curriculum (professional
 14 development, technology, instructional materials) based on state
 15 standards 98%
 16 Percent of subgrant projects developing curriculum (content,
 17 instructional strategies, assessment) based on state standards 55%

18 Title 1/Helping Disadvantaged Children Meet High Standards -
 19 Authorized Positions (0) \$ 229,947,953

20 **Program Description:** *The purpose of this program is to raise the educational level*
 21 *of educationally deprived children to that appropriate for their age and provide*
 22 *grants to state and local education agencies.*

23 **Objective:** To assist in efforts to make adequate yearly progress to improve teaching
 24 and learning in high poverty schools thus reducing the number of schools eligible for
 25 "school improvement" status as indicated by a 1% increase in the percentage of
 26 schools exiting school improvement.

27 **Performance Indicators:**
 28 Increase in the percentage of schools exiting school improvement 1%
 29 Percent of schools exiting school improvement and/or corrective action 22%
 30 Number of schools receiving Title 1 assistance based on poverty level
 31 established through free and reduced lunch 860
 32 Number of schools determined to be designated in "school
 33 improvement" status 30

34 Title 2/Dwight D. Eisenhower Professional Development
 35 Authorized Positions (0) \$ 7,047,000

36 **Program Description:** *This program provides assistance to state and local*
 37 *agencies for professional development that is aligned to state content standards and*
 38 *student performance standards in the core academic subjects.*

39 **Objective:** To have 66 active local teacher training programs which provide
 40 professional development activities for at least 30,000 teachers.

41 **Performance Indicator:**
 42 Teachers receiving professional development in math/science 30,000

43 Title 3/Technology for Education - Authorized Positions (0) \$ 11,066,322

44 **Program Description:** *This program provides state-administered grants to*
 45 *accelerate the implementation of state-wide educational technology plans.*

46 **Objective:** To provide funding for technology infrastructure and professional
 47 development in the local school districts so that 25% of teachers are at an intermediate
 48 or above skill level.

49 **Performance Indicator:**
 50 Percent of teachers who are at an intermediate or above skill level in
 51 the use of technology integration 25%

1	Title 4/Safe and Drug Free Schools and Communities	
2	- Authorized Positions (0)	\$ 13,486,110
3	Program Description: <i>This program provides funds to state and local agencies to</i>	
4	<i>administer programs of drug abuse education and prevention and violence</i>	
5	<i>prevention.</i>	
6	Objective: To institute educational and prevention training in all 66 LEAs in	
7	accordance with federal guidelines.	
8	Performance Indicator:	
9	Number of LEA applications reviewed and approved as appropriate	66
10	Title 6/Innovative Education Program Strategies	
11	- Authorized Positions (0)	\$ 5,685,625
12	Program Description: <i>This program provides funds to support local education</i>	
13	<i>reform efforts which are consistent with statewide reform efforts under Goals 2000 -</i>	
14	<i>Educate America Act; and to provide a continuing source of innovative and</i>	
15	<i>educational improvement including support of library services, instructional</i>	
16	<i>materials, and programs for at-risk students.</i>	
17	Objective: To have 74 active local school reform/school improvement programs that	
18	provide funds for innovative programs to support state reforms.	
19	Performance Indicators:	
20	Number of programs rated	74
21	Public/Nonpublic students participating	125,202
22	Title 7/Bilingual Education - Authorized Positions (0)	\$ 429,675
23	Program Description: <i>This program provides grants to state educational agencies</i>	
24	<i>to assist local educational agencies that experience large increases in their student</i>	
25	<i>population due to immigration. These grants are used to provide high-quality</i>	
26	<i>instruction to immigrant children and youth.</i>	
27	Objective: To provide services to all eligible students.	
28	Performance Indicators:	
29	Number of immigrant students receiving services via grant activities	2,426
30	Number of parishes receiving subgrants	3
31	Title 10/Charter Schools - Authorized Positions (0)	\$ 1,002,452
32	Program Description: <i>This program provides financial assistance for the design</i>	
33	<i>and initial implementation of charter schools and evaluating the effects of such</i>	
34	<i>schools including the effects on students, student achievement, staff and parents.</i>	
35	Objective: To have at least 18 operating charter schools meeting locally determined	
36	student learning criteria.	
37	Performance Indicators:	
38	Number of operating charter schools	18
39	Total charter school student enrollment	2,250
40	School Food and Nutrition - Authorized Positions (0)	\$ 219,827,478
41	Program Description: <i>This program provides funding to local education agencies</i>	
42	<i>and special schools for Breakfast, Lunch and Milk programs.</i>	
43	Objective: To conduct administrative reviews on 1/5 of total sponsors yearly with all	
44	sponsors being reviewed at least once every 5 years.	
45	Performance Indicators:	
46	Number of administrative reviews of reimbursement to eligible	
47	School Food and Nutrition sponsors for meals served	60
48	Total dollar reimbursement to eligible School Food and Nutrition	
49	sponsors for meals served	\$219,827,478
50	Total number of meals reported by eligible School Food and	
51	Nutrition sponsors	173,491,368

1	Day Care Food and Nutrition - Authorized Positions (0)	\$ 53,185,524
2	Program Description: <i>This program provides funding for basic nutrition needs of</i>	
3	<i>young and aged in organized child care or adult care centers or home settings.</i>	
4	Objective: To conduct administrative reviews of at least 1/3 of total sponsors each	
5	year.	
6	Performance Indicators:	
7	Number of administrative reviews of reimbursement to eligible	
8	Child and Adult Care Food and Nutrition sponsors for meals served	143
9	Total dollar reimbursement to eligible Child and Adult Care Food and	
10	Nutrition sponsors for meals served	\$53,185,524
11	Total number of meals reported by eligible Child and Adult Care	
12	Food and Nutrition sponsors	40,546,499
13	Special Education Parish Support - Authorized Positions (0)	\$ 78,285,661
14	Program Description: <i>This program provides financial assistance to state and</i>	
15	<i>local agencies to provide for the excess costs of special education and related</i>	
16	<i>services for individuals with disabilities ages 3-21 years; funds projects that enhance</i>	
17	<i>services to deaf-blind children and youth; provides grants for early intervention</i>	
18	<i>programs for infants and toddlers with disabilities and their families; and assists in</i>	
19	<i>providing additional fully certified special education teachers.</i>	
20	Objective: To ensure that 100% of local districts have policies and procedures to	
21	ensure provision of a free and appropriate education.	
22	Performance Indicators:	
23	Percent of local districts having acceptable internal monitoring systems	100%
24	Number of children served, IDEA B (3-21)	94,000
25	Number of children served (infants/toddlers)	2,300
26	Number of children served (ESYP)	2,800
27	Vocational Education Assistance - Authorized Positions (0)	\$ 2,660,433
28	Program Description: <i>This program provides financial assistance to state and</i>	
29	<i>local agencies including JTPA 8% grants to the 18 Service Delivery Areas, the High</i>	
30	<i>Schools That Work Program and the Job Skills Program in Natchitoches Parish.</i>	
31	Objective: Through the post-secondary education assistance activity, to increase by	
32	1% the number of JTPA 8% positive completers.	
33	Performance Indicators:	
34	Percent of JTPA positive completers	82%
35	Number of JTPA positive completers	725
36	Adult Education - Authorized Positions (0)	\$ 12,391,422
37	Program Description: <i>This program provides financial assistance to state and</i>	
38	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
39	<i>training to eligible adults.</i>	
40	Objective: To have 37% of adult learners complete the level in which they enroll.	
41	Performance Indicators:	
42	Percent of all adult learners who complete the level in which	
43	they enroll	37%
44	Number of participants served	42,000
45	Cost per adult education student	\$307
46	Professional Improvement Program - Authorized Positions (0)	\$ 29,927,831
47	Program Description: <i>This program compensates teachers enrolled in the</i>	
48	<i>Professional Improvement Program between 1980 and 1984 who completed a five-</i>	
49	<i>year program of professional development.</i>	
50	Objective: To monitor local school systems in order to assure that 100% of PIP funds	
51	are paid correctly and that participants are funded according to guidelines.	
52	Performance Indicators:	
53	Total PIP annual program cost (salary and retirement)	\$30,262,831
54	PIP average salary increment	\$1,761
55	Number of remaining PIP participants	14,751

1	Supplemental Education Assistance - Authorized Positions (0)	\$ 50,850,432
2	Program Description: <i>This program provides funding to state, local and non-</i>	
3	<i>profit agencies for educational activities including Church-Based Tutorial Network,</i>	
4	<i>Home Instruction Program for Preschool Youngsters (HIPPY), Starting Points,</i>	
5	<i>Tuition Exemption programs for teachers, At-Risk programs, Alternative Education</i>	
6	<i>programs, Distance Learning, Textbooks, Robert Byrd Scholarships, the Learn and</i>	
7	<i>Serve Community Service program, K-3 Reading, Charter Schools Loan Program,</i>	
8	<i>BESE-Chartered Schools, High Stakes Testing Remediation Pilots, Classroom</i>	
9	<i>Calculators, and the National Teacher Certification Project.</i>	
10	Objective: Through the Church-Based Tutorial activity, to provide after school	
11	tutoring at 100% of the sites as verified by compliance monitoring.	
12	Performance Indicators:	
13	Contracts processed by October 1	100%
14	Sites monitored for compliance	100%
15	Objective: Through the preschool activities, to continue to provide quality early	
16	childhood programs for approximately 4% of the at-risk four-year olds through	
17	funding for the Starting Points Preschool program.	
18	Performance Indicators:	
19	Percent of at-risk preschool children served	4%
20	Number of at-risk preschool children served	1,659
21	Objective: Through the educational personnel tuition exemption/fellowship activity,	
22	to make professional development opportunities through tuition exemption and	
23	innovative professional development available to as many teachers or potential	
24	teachers as funding allows, as identified by the number of applications for SY 1999-	
25	2000.	
26	Performance Indicators:	
27	Tuition exemption basic:	
28	Approved applications of non-certified teachers in courses required	
29	for certification	700
30	Approved applications of certified teachers in content or content	
31	methodology	2,641
32	Innovative professional development:	
33	Participants in credit courses	1,250
34	Participants in non-credit courses	11,956
35	Objective: Through the distance learning and textbooks activity, to assist local	
36	schools and school districts in providing student access to courses necessary for	
37	scholarship and college entrance requirements to allow the maximum usage possible	
38	within funding provided such that the per student cost for either telelearning or	
39	satellite network programs is below \$600.	
40	Performance Indicators:	
41	Cost per student: telelearning programs	\$548
42	Cost per student: satellite network programs	\$592
43	Number of telelearning students	1,597
44	Number of students enrolled in satellite courses	600
45	Objective: Through the distance learning and textbook activity, to continue to assist	
46	local school districts and nonpublic schools in the purchase of superior textbooks,	
47	library books, and reference materials at least at the same level as the previous year.	
48	Performance Indicators:	
49	Amount per pupil	\$2.85
50	Number of public, private, parochial students served	892,570
51	Objective: Through the Student Assistance Program, to pilot 20 early intervention	
52	programs and 18 remediation programs.	
53	Performance Indicators:	
54	Number of programs piloted	38
55	Number of students served	8,000
56	Percent of 4th and 8th graders who score at or above "basic"	
57	on the LEAP for the 21st Century test as a result of	
58	participation in pilot intervention/remediation programs	40%

1	Objective:	Through the K-3 reading and math initiative activity, to support local	
2		school districts in efforts to ensure that 76% of students involved in the initiative will	
3		show yearly growth and improvement in reading and math.	
4	Performance Indicators:		
5		Percent of participating second and third grade students	
6		reading on or above grade level	76%
7		Number of students receiving targeted assistance	94,935
8	Objective:	In conjunction with the Home Instruction Program for Preschool	
9		Youngsters (HIPPY), to continue to exceed the HIPPY USA average family retention	
10		rate of 75%.	
11	Performance Indicator:		
12		Completion rate of Louisiana HIPPY families	85%
13	Objective:	In conjunction with the Home Instruction Program for Preschool	
14		Youngsters (HIPPY), to ensure that 95% of HIPPY children from poor or working	
15		poor families will successfully complete kindergarten.	
16	Performance Indicator:		
17		HIPPY children who successfully complete kindergarten	95%
18	Objective:	To have 7 operating Type 2 Charter Schools chartered by BESE which	
19		will have locally determined student learning criteria.	
20	Performance Indicators:		
21		Number of operating Type 2 charter schools	7
22		Number of students	1,225
23		TOTAL EXPENDITURES	<u>\$ 725,587,104</u>
24	MEANS OF FINANCE:		
25		State General Fund (Direct)	\$ 74,811,870
26		State General Fund by:	
27		Interagency Transfers	\$ 17,489,999
28		Federal Funds	<u>\$ 633,285,235</u>
29		TOTAL MEANS OF FINANCING	<u>\$ 725,587,104</u>
30		Provided, however, that of the State General Fund (Direct) appropriated herein, the amount	
31		of \$185,000 shall be allocated for the New Orleans Drug Education Intervention Program.	
32		Provided, however, that of the State General Fund (Direct) appropriated herein for the Job	
33		Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of	
34		\$50,000 shall be allocated for an Early Childhood Education program in Natchitoches Parish	
35		at the Ben Johnson Education Center.	
36		Provided, however, that of the State General Fund (Direct) appropriated herein for the Job	
37		Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of	
38		\$112,000 shall be allocated for an Alternative Education program for the Natchitoches Parish	
39		School Board.	
40		Provided, however, that of the State General Fund (Direct) appropriated herein for the Adult	
41		Education Program, the amount of \$500,000 shall be expended for competitive proposals	
42		submitted from among the various public and private service providers to provide both family	
43		literacy and basic education services at the worksite.	
44		Provided, however, that of the State General Fund (Direct) appropriated herein for the Job	
45		Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of	
46		\$98,000 shall be allocated for an Early Childhood Education program in Winn Parish.	
47		Provided, however, that of the State General Fund (Direct) appropriated herein, the amount	
48		of \$125,000 shall be allocated for the Serenity 67 Program for educational programs.	
49		Provided, however, that of the State General Fund (Direct) appropriated herein, the amount	
50		of \$110,000 shall be allocated for the Central City Adult Education Program.	

1	Payable out of the State General Fund (Direct)	
2	for the Governor's Program for Gifted Children	\$ 150,000
3	Payable out of the State General Fund (Direct)	
4	to the Avoyelles Parish School Board for startup	
5	costs for the Louisiana High School for Agricultural	
6	Science, a regional pilot program for six school	
7	systems	\$ 135,000
8	Payable out of Federal Funds through the After	
9	School Snack Program for payments to schools	
10	that provide after school care	\$ 4,285,792
11	Payable out of Federal Funds for Class Size	
12	Reduction grants to local school systems	\$ 29,471,026
13	Payable out of Federal Funds for Teacher	
14	Quality Enhancement subgrants	\$ 1,615,000
15	Payable out of Federal Funds for subgrants to	
16	local school systems for reading improvement and	
17	tutorial assistance through the Reading Excellence	
18	Program	\$ 4,750,000
19	Payable out of Federal Funds for the Character	
20	Education grant program	\$ 346,920
21	Payable out of the State General Fund (Direct)	
22	for the Supplemental Education Assistance Program	
23	for the provision of services through the North	
24	Baton Rouge Tutorial Program	\$ 100,000
25	Provided, however, that of the State General Fund (Direct) appropriated herein, the amount	
26	of \$270,000 allocated for the Milan education program shall be transferred to Schedule 01-	
27	100 and the Milan education program shall be administered through the Governor's Office of	
28	Urban Affairs and Development.	
29	Payable out of the State General Fund (Direct)	
30	for the New Orleans YMCA Literacy Program	\$ 25,000
31	Payable out of the State General Fund (Direct)	
32	for the Spanish Arts Program at Cervantes	
33	Foundation Hispano-Americana de Arte	\$ 45,000
34	Payable out of the State General Fund (Direct),	
35	in the form of a loan, for start-up costs for Baker	
36	Independent School District	\$ 400,000
37	Payable out of the State General Fund (Direct)	
38	for the Volunteer Instructors Teaching Adults	
39	"VITA"	\$ 200,000
40	Payable out of the State General Fund (Direct)	
41	for educational programs for at-risk students in	
42	Bienville, Bossier, Webster, and Claiborne	
43	parishes	\$ 250,000

Veto
#13

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:

3 Minimum Foundation Program \$ 2,242,578,998

4 **Program Description:** *Provides the major source of state funds flowing to the local*
 5 *school systems.*

6 **Objective:** To provide funding to local school boards which provide services to
 7 students based on state student academic standards such that 40% of the students meet
 8 or exceed "basic" performance levels on the state approved criterion referenced tests
 9 and 45% of the students meet or exceed the 50th percentile on the state approved
 10 norm referenced tests.

11 **Performance Indicators:**

12 Percent of students who meet or exceed "basic" performance levels on
 13 the criterion referenced tests in English Language Arts 40%

14 Percent of students who meet or exceed "basic" performance levels on
 15 the criterion referenced tests in math 40%

16 Percent of students who meet or exceed the 50th percentile on the norm
 17 referenced tests 45%

18 **Objective:** To provide funding to local school boards which provide classroom
 19 staffing such that 87% of the teachers and principals will meet state standards.

20 **Performance Indicator:**

21 Percent of certified classroom teachers and administrators employed
 22 teaching within area(s) of certification 87%

23 **Objective:** To increase the implementation rate of the state share of the Minimum
 24 Foundation Program to 60% of the unfunded amount.

25 **Performance Indicators:**

26 Implementation rate of state share increase of MFP 60%

27 Number of districts collecting local tax revenues sufficient to meet
 28 MFP Level 1 requirements 60

29 Number of districts not meeting the 70% instructional expenditure
 30 mandate 4

31 Equitable distribution of MFP dollars (.841)

32 TOTAL EXPENDITURES \$ 2,242,578,998

33 MEANS OF FINANCE:

34 State General Fund (Direct)
 35 more or less estimated \$ 2,143,378,998

36 State General Fund by:

37 Statutory Dedications:

38 Lottery Proceeds Fund not to be expended
 39 prior to January 1, 2000, more or less estimated \$ 99,200,000

40 TOTAL MEANS OF FINANCING \$ 2,242,578,998

41 Payable out of the State General Fund (Direct)
 42 for the Minimum Foundation Program provided
 43 that the Board of Elementary and Secondary
 44 Education submits and the legislature approves
 45 a new formula for funding of the Minimum
 46 Foundation Program which provides for an
 47 adjustment for the reduction in school system
 48 retirement contribution costs which when
 49 combined with the appropriations contained
 50 in this Act will attain full funding of the formula \$ 19,000,000

51 Provided, however, that no funds appropriated in this Schedule shall be expended to provide
 52 educational services to juveniles incarcerated at the Tallulah Correctional Center for Youth.

53 If a student reported in the October 1, 1998 MFP Student Count transfers to a Type 2
 54 Charter School as of October 1, 1999, for whom funding is contained in the appropriation

1 herein, the commissioner of administration is authorized, with the approval of the Joint
 2 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
 3 to Subgrantee Assistance for Type 2 Charter Schools.

4 To ensure and guarantee the state fund match requirements as established by the National
 5 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 6 receive from state appropriated funds a minimum of \$4,886,537. State fund distribution
 7 amounts made by local education agencies to the school lunch program shall be made
 8 monthly.

9 In the event that Senate Bill No. 1068 of the 1999 Regular Session of the Legislature is
 10 enacted into law, the commissioner of administration is hereby directed to reduce the State
 11 General Fund (Direct) appropriations in the Minimum Foundation Program in the amount
 12 of \$936,913 for support of Special School District No. 2 as provided in such Act.

13 **19-697 NON-PUBLIC EDUCATIONAL ASSISTANCE**

14 **EXPENDITURES:**

15 Required Services \$ 11,244,409

16 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic*
 17 *schools for the costs incurred by each school during the preceding school year for*
 18 *maintaining records, completing and filing reports and providing required*
 19 *education-related data.*

20 **Objective:** Through the nonpublic required services activity, to reimburse 75% of
 21 requested expenditures.

22 **Performance Indicator:**
 23 Percent of requested expenditures reimbursed 75%

24 School Lunch Salary Supplements \$ 5,500,083

25 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
 26 *room employees at eligible schools.*

27 **Objective:** Through the nonpublic school lunch activity, to reimburse \$5,329 for full-
 28 time lunch employees and \$2,665 for part-time lunch employees.

29 **Performance Indicators:**
 30 Eligible full-time employees' reimbursement \$5,329
 31 Eligible part-time employees' reimbursement \$2,665
 32 Number of full-time employees 951
 33 Number of part-time employees 161

34 Transportation \$ 7,620,690

35 **Program Description:** *Provides state funds for the transportation costs of*
 36 *nonpublic children.*

37 **Objective:** Through the nonpublic transportation activity, to provide on average \$294
 38 per student to transport nonpublic students.

39 **Performance Indicators:**
 40 Per student amount \$294
 41 Number of nonpublic students transported 25,960

42 Textbook Administration \$ 199,979

43 **Program Description:** *Provides state funds for the administrative costs incurred*
 44 *by public school systems that order and distribute school books and other materials*
 45 *of instruction for the eligible nonpublic schools.*

46 **Objective:** Through the nonpublic textbook administration activity, to provide 6% of
 47 the funds allocated for nonpublic textbooks for the administrative costs incurred by
 48 public school systems.

49 **Performance Indicators:**
 50 Percent of textbook funding reimbursed for administration 6%
 51 Number of nonpublic students 125,000

1	Textbooks	\$ <u>3,377,500</u>
2	Program Description: <i>Provides state funds for the purchase of books and other</i>	
3	<i>materials of instruction for eligible nonpublic schools.</i>	
4	Objective: Through the nonpublic textbooks activity, to reimburse eligible nonpublic	
5	schools at a rate of \$27.02 per student for the purchase of books and other materials	
6	of instruction.	
7	Performance Indicator:	
8	Funds reimbursed at \$27.02 per student	\$3,377,500
9	TOTAL EXPENDITURES	\$ <u>27,942,661</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ <u>27,942,661</u>
12	TOTAL MEANS OF FINANCING	\$ <u>27,942,661</u>

19-699 SPECIAL SCHOOL DISTRICT NO. 1

14	EXPENDITURES:	
15	Administration - Authorized Positions (9)	\$ 959,282
16	Program Description: <i>Provides administrative control and support to assure</i>	
17	<i>delivery of appropriate special education and related services for all exceptional</i>	
18	<i>students up to 22 years of age eligible for services through SSD No. 1. Processes</i>	
19	<i>budgets, requisitions, applications, payments and reports.</i>	
20	Objective: To employ professional staff, 97% of whom will be properly certified for	
21	their assignment, and paraeducator staff sufficient to provide required educational	
22	and/or related services.	
23	Performance Indicators:	
24	Percent of properly certified staff	97%
25	Number of professional staff	128
26	Number of paraeducators	119
27	Objective: To employ administrative personnel sufficient to provide management	
28	support and direction for the instructional program and who will comprise 8% or less	
29	of the total agency employees.	
30	Performance Indicators:	
31	Percent of administrative staff positions to total staff	6.7%
32	Number of school-level and central office administrative positions	19
33	Objective: To provide leadership and oversight that results in a customer satisfaction	
34	rating of 75%.	
35	Performance Indicator:	
36	Customer satisfaction rating of SSD #1 administration	75%
37	Instruction - Authorized Positions (284)	\$ <u>14,124,002</u>
38	Program Description: <i>Provides special education and related services to excep-</i>	
39	<i>tional children up to 22 years of age who are enrolled in state-operated facilities</i>	
40	<i>under the direction of the Department of Health and Hospitals and the Department</i>	
41	<i>of Public Safety and Corrections.</i>	
42	Objective: To maintain, in each type of facility, instructional/student and teacher/	
43	student ratios within 25% of the 1997-98 student level.	
44	Performance Indicators:	
45	Number of students per instructional staff in OMH facilities	2
46	Number of students per instructional staff in OCDD facilities	1.3
47	Number of students per instructional staff in DPS&C facilities	11.3
48	Number of students per teacher in OMH facilities	5.5
49	Number of students per teacher in OCDD facilities	5
50	Number of students per teacher in DPS&C facilities	20
51	Objective: To maintain, in each type of facility, teachers as a percent of instructional	
52	staff at a level that exceeds 30%.	
53	Performance Indicators:	
54	Percent of instructional staff who are teachers in OMH facilities	47%
55	Percent of instructional staff who are teachers in OCDD facilities	27%
56	Percent of instructional staff who are teachers in DPS&C facilities	55%

1	Objective: To implement instructional activities and assessments such that 75% of	
2	students will achieve 70% of Individualized Education Program (IEP) objectives.	
3	Performance Indicators:	
4	Percent of students in OMH facilities achieving 70% or more	
5	of IEP objectives	66%
6	Percent of students in OCDD facilities achieving 70% or more	
7	of IEP objectives	78%
8	Percent of students in DPS&C facilities achieving 70% or more	
9	of IEP objectives	80%
10	Percent of students districtwide achieving 70% or more of IEP	
11	objectives	75%
12	Objective: To conduct assessments and evaluations of students' instructional needs	
13	within specified timelines to maintain a 97% compliance level.	
14	Performance Indicator:	
15	Percent of student evaluations conducted within required timelines	97%
16	Objective: To implement activities such that 8% of students take all Louisiana	
17	Educational Assessment Program (LEAP) tests.	
18	Performance Indicator:	
19	Percentage of all students who participate in LEAP testing	8%
20	Objective: To provide instructional and related services such that 70% of students	
21	who graduate or exit from the SSD No. 1 programs are enrolled in postsecondary	
22	programs or are employed 1 year later.	
23	Performance Indicator:	
24	Percent of students employed or enrolled in postsecondary programs	
25	1 year after graduation or exit from school	70%
26		TOTAL EXPENDITURES <u>\$ 15,083,284</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 10,280,627
29	State General Fund by:	
30	Interagency Transfers	<u>\$ 4,802,657</u>
31		TOTAL MEANS OF FINANCING <u>\$ 15,083,284</u>
32	EXPENDITURES:	
33	Special School District No. 2 Instruction	
34	Authorized Positions (99), in the event that	
35	Senate Bill No. 1068 of the 1999 Regular	
36	Session of the Legislature is enacted into law	<u>\$ 2,858,913</u>
37		TOTAL EXPENDITURES <u>\$ 2,858,913</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	<u>\$ 2,858,913</u>
40		TOTAL MEANS OF FINANCING <u>\$ 2,858,913</u>

**LOUISIANA STATE UNIVERSITY MEDICAL CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY MEDICAL CENTER HEALTH
CARE SERVICES DIVISION**

Notwithstanding any law to the contrary, the Chief Executive Officer of the Louisiana State University Medical Center Health Care Services Division may transfer up to fifteen (15) authorized positions within Schedule 19-610 from one program to any other program within the Division except that not more than an aggregate of 75 positions may be transferred between programs without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The Division shall provide written notice to the Joint Legislative Committee on the Budget of any positions transferred between programs for which approval by the committee is not necessary.

EXPENDITURES:

Executive Administration and General Support

- Authorized Positions (142) \$ 22,160,475

Program Description: *Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support.*

Objective: To support the medical centers in maintaining operating cost within 10% of the national standard for medical centers providing the same level of services.

Performance Indicators:

Number of Health Care Services Division (HCSD) facilities where cost per adjusted discharge is within 10% of the national standard	2
Number of HCSD facilities where salaries and benefits as a percent of total operating expense are within 10% of the national standard	8
Average JCAHO survey score for all hospitals	94.38

E.A. CONWAY MEDICAL CENTER - Authorized Positions (891) \$ 57,589,952

Program Description: *Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.*

Objective: To continue to provide professional, quality, acute general medical and specialty services to the patients in the hospital and increase, when medically appropriate, the percentage of outpatient services.

Performance Indicators:

Percentage of services that are outpatient services	76.38%
JCAHO survey score	96
Total outpatient encounters	111,313
Number of available beds	167

EARL K. LONG MEDICAL CENTER - Authorized Positions (950) \$ 77,904,788

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.*

Objective: To continue to provide professional, quality, acute general medical and specialty services to the patients in the hospital and increase, where medically appropriate, the percentage of outpatient services.

Performance Indicators:

Percentage of services that are outpatient services	83.09%
JCAHO survey score	93
Total outpatient encounters	190,060
Number of available beds	190

1	HUEY P. LONG MEDICAL CENTER - Authorized Positions (575)	\$ 45,122,714
2	Program Description: <i>Acute care teaching hospital located in the Alexandria</i>	
3	<i>area providing inpatient and outpatient acute care hospital services, including</i>	
4	<i>scheduled clinic and emergency room services; house officer compensation and</i>	
5	<i>medical school supervision, and direct patient care physician services; medical</i>	
6	<i>support (ancillary) services, and general support services.</i>	
7	Objective: 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	Performance Indicators:	
11	Percentage of services that are outpatient services	90.19%
12	JCAHO survey score	96
13	Total outpatient encounters	126,728
14	Number of available beds	110
15	UNIVERSITY MEDICAL CENTER - Authorized Positions (793)	\$ 58,503,795
16	Program Description: <i>Acute care teaching hospital located in Lafayette providing</i>	
17	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
18	<i>emergency room services; house officer compensation and medical school</i>	
19	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
20	<i>services, and general support services.</i>	
21	Objective: 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	Performance Indicators:	
25	Percentage of services that are outpatient services	83.42%
26	JCAHO survey score	99
27	Total outpatient encounters	135,546
28	Number of available beds	123
29	W.O. MOSS REGIONAL MEDICAL CENTER	\$ 28,728,769
30	- Authorized Positions (437)	
31	Program Description: <i>Acute care hospital located in Lake Charles providing</i>	
32	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
33	<i>emergency room services; direct patient care physicians services; medical support</i>	
34	<i>(ancillary) services, and general support services.</i>	
35	Objective: 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	Performance Indicators:	
39	Percentage of services that are outpatient services	92.47%
40	JCAHO survey score	80
41	Total outpatient encounters	94,530
42	Number of available beds	65
43	LALLIE KEMP REGIONAL MEDICAL CENTER	\$ 29,103,454
44	- Authorized Positions (478)	
45	Program Description: <i>Acute care hospital located in Independence providing</i>	
46	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
47	<i>emergency room services; direct patient care physician services; medical support</i>	
48	<i>(ancillary) services, and general support services.</i>	
49	Objective: 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	Performance Indicators:	
53	Percentage of services that are outpatient services	93.26%
54	JCAHO survey score	90
55	Total outpatient encounters	147,323
56	Number of available beds	61

1	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER	\$ 14,579,293
2	- Authorized Positions (200)	
3	Program Description: <i>Acute care hospital located in Bogalusa 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	Objective: 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	Performance Indicators:	
11	Percentage of services that are outpatient services	85.95%
12	JCAHO survey score	99
13	Total outpatient encounters	49,173
14	Number of available beds	51
15	LEONARD J. CHABERT MEDICAL CENTER	\$ 58,108,515
16	- Authorized Positions (873)	
17	Program Description: <i>Acute care teaching hospital located in Houma providing</i>	
18	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
19	<i>emergency room services; house officer compensation and medical school</i>	
20	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
21	<i>services, and general support services.</i>	
22	Objective: To continue to provide professional, quality, acute general medical and	
23	speciality services to the patients in the hospital and increase, where medically	
24	appropriate, the percentage of outpatient services.	
25	Performance Indicators:	
26	Percentage of services that are outpatient services	87.34%
27	JCAHO survey score	84
28	Total outpatient encounters	135,030
29	Number of available beds	118
30	CHARITY HOSPITAL AND MEDICAL CENTER OF	
31	LOUISIANA AT NEW ORLEANS - Authorized Positions (4551)	\$ 388,007,843
32	Program Description: <i>Acute care teaching hospital located in New Orleans</i>	
33	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
34	<i>clinic and emergency room services; house officer compensation and medical school</i>	
35	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
36	<i>services, and general support services.</i>	
37	Objective: To continue to provide professional, quality, acute general medical and	
38	specialty services to the patients in the hospital and increase, where medically	
39	appropriate, the percentage of outpatient services.	
40	Performance Indicators:	
41	Percentage of services that are outpatient services	76.20%
42	JCAHO survey score	98
43	Total outpatient encounters	507,205
44	Number of available beds	641
45	TOTAL EXPENDITURES	<u>\$ 779,809,598</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 671,037,282
49	Fees & Self-generated Revenues	\$ 24,555,542
50	Federal Funds	<u>\$ 84,216,774</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 779,809,598</u>
52	Payable out of the State General Fund by Interagency	
53	Transfers for the opening of a 20-bed medical	
54	detoxification unit at Charity Hospital and Medical	
55	Center of Louisiana at New Orleans	\$ 1,011,122

1	Payable out of the State General Fund (Direct)	
2	for the expenses of the Tumor Registry	\$ 500,000
3	EXPENDITURES:	
4	Disease Management	<u>\$ 10,500,000</u>
5	TOTAL EXPENDITURES	<u>\$ 10,500,000</u>
6	MEANS OF FINANCE:	
7	State General Fund from Tobacco Settlement Revenues	\$ 1,194,223
8	State General Fund by:	
9	Interagency Transfers	<u>\$ 9,305,777</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 10,500,000</u>
11	Payable out of the State General Fund (Direct)	
12	for the New Orleans Health Corporation, for	
13	three clinics	\$ 600,000

SCHEDULE 20

OTHER REQUIREMENTS

20-977 DOA - DEBT SERVICE AND MAINTENANCE

17	EXPENDITURES:	
18	Debt Service and Maintenance	<u>\$ 4,706,919</u>
19	Program Description: <i>Payments for indebtedness on state buildings maintained</i>	
20	<i>by LA Office Buildings Corporation and Office Facilities Corporation.</i>	
21	Performance Indicators:	
22		<i>Years</i>
23		<i>Remaining</i>
24	<i>LA Office Buildings Corp</i>	<i>Principal Interest</i>
25	<i>Office Facilities Corp</i>	<i>\$130,000 \$6,175 0</i>
		<i>\$715,000 \$975,534 11</i>

26	TOTAL EXPENDITURES	<u>\$ 4,706,919</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 66,734
29	State General Fund by:	
30	Interagency Transfers	\$ 4,617,067
31	Fees & Self-generated Revenues	<u>\$ 23,118</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 4,706,919</u>

33	Payable out of the State General Fund (Direct)	
34	for building rent funding	\$ 17,611

20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS

36	EXPENDITURES:	
37	Unemployment Compensation Pay	<u>\$ 1,520,000</u>
38	Program Description: <i>Provides self-insured unemployment insurance payments</i>	
39	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
40	<i>for payments made on behalf of the state.</i>	

41	TOTAL EXPENDITURES	<u>\$ 1,520,000</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	<u>\$ 1,520,000</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 1,520,000</u>

1 MEANS OF FINANCE:
 2 State General Fund (Direct) \$ 62,504,500

3 TOTAL MEANS OF FINANCING \$ 62,504,500

4 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 5 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 6 commissioner of administration or a representative of the Division of Administration selected
 7 by him; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the
 8 president thereof; and one of whom shall be the state treasurer or a representative from said
 9 office selected by the treasurer. The Board of Review shall establish criteria for eligibility for
 10 deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving
 11 supplemental pay prior to the effective date of this Act shall not be affected by the eligibility
 12 criteria. The amount herein appropriated shall be paid to eligible individuals on a pro rata
 13 basis for the number of working days employed when an individual is terminated prior to the
 14 end of the month.

15 Supplemental payments to eligible municipal police, firefighters, and deputy sheriffs shall be
 16 provided at the level of \$300 per month, with a pro-rata reduction based on the number of
 17 working days employed if an individual is terminated prior to the end of the month.

18 **20-901 SALES TAX DEDICATIONS**

19 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 20 *parishes or cities which is used for economic development, tourism and economic*
 21 *development, construction, capital improvements and maintenance*

22 **Performance Indicators:**

23 Parishes with no dedication	7
24 Parishes with 1% dedication	2
25 Parishes with 1.97% dedication	2
26 Parishes with 2% dedication	2
27 Parishes with 2.97% dedication	4
28 Parishes with 3% dedication	0
29 Parishes with 3.97% dedication	47
30 Total Parishes	64

31 EXPENDITURES:

32 Acadia Parish	\$ 47,000
33 Allen Parish	\$ 120,000
34 Ascension Parish	\$ 250,000
35 Avoyelles Parish	\$ 158,350
36 Beauregard Parish	\$ 15,000
37 Bossier Parish - Civic Center	\$ 2,400,000
38 Bossier/Caddo Parishes - Shreveport-Bossier	
39 Convention/Tourism Com.	\$ 750,000
40 Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,400,000
41 Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 280,000
42 Calcasieu Parish - West Calcasieu Community Center	\$ 208,000
43 Calcasieu Parish - City of Lake Charles	\$ 389,000
44 Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
45 Cameron Parish Police Jury	\$ 25,000
46 Claiborne Parish - Town of Homer	\$ 11,712
47 East Baton Rouge Parish Riverside Centroplex	\$ 825,000
48 East Baton Rouge Parish - Community Improvement	\$ 1,650,000
49 East Baton Rouge Parish	\$ 825,000
50 East Carroll Parish	\$ 11,200
51 East Feliciana Parish	\$ 5,600
52 Franklin Parish - Franklin Parish Tourism Commission	\$ 21,438
53 Iberia Parish - Iberia Parish Tourist Commission	\$ 146,000
54 Iberville Parish	\$ 6,500
55 Jackson Parish - Jackson Parish Tourism Commission	\$ 4,000
56 Jefferson Parish	\$ 1,745,000

1	Jefferson Parish - City of Gretna	\$ 51,000
2	Jefferson Parish - Town of Grand Isle	\$ 9,000
3	Jefferson Davis Parish - Jefferson Davis Tourist Commission	\$ 100,100
4	Lafayette Parish	\$ 1,642,142
5	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 100,000
6	LaSalle Parish - LaSalle Economic Development District	\$ 11,000
7	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 200,000
8	Lincoln Parish - municipalities of Choudrant, Dubach,	
9	Simsboro, Grambling, Ruston, and Vienna	\$ 95,000
10	Livingston Parish - Livingston Parish Tourist Commission	\$ 100,000
11	Madison Parish	\$ 27,000
12	Morehouse Parish - City of Bastrop	\$ 22,000
13	Natchitoches Parish - Natchitoches Historic District Commission	\$ 130,000
14	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
15	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
16	Orleans Parish - New Orleans Sports Foundation, Downtown	
17	Development District of the City of New Orleans, Audubon	
18	Park Commission, Board of Commissioners - New Orleans	
19	City Park Improvement Association, Algiers Economic	
20	Development Foundation, New Orleans Business and	
21	Industrial District	\$ 3,460,000
22	Ouachita Parish - Monroe-West Monroe Convention and	
23	Visitors Bureau	\$ 686,000
24	Plaquemines Parish	\$ 54,000
25	Pointe Coupee Parish	\$ 10,000
26	Rapides Parish	\$ 266,000
27	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 125,000
28	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 54,000
29	Rapides Parish - City of Pineville	\$ 54,000
30	Richland Parish	\$ 65,000
31	Sabine Parish - Sabine Parish Tourist Commission	\$ 39,700
32	St. Bernard Parish	\$ 55,000
33	St. Charles Parish Council	\$ 30,000
34	River Parishes (St. John the Baptist, St. James, and	
35	St. Charles Parishes)	\$ 50,000
36	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
37	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
38	St. Landry Parish	\$ 50,000
39	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 5,000
40	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 253,000
41	St. Tammany Parish - St. Tammany Parish Tourist Commission	\$ 850,000
42	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 339,836
43	Tangipahoa Parish	\$ 75,000
44	Terrebonne Parish - Houma/Terrebonne Parish Tourist	
45	Commission/Houma Downtown Development Corporation	\$ 115,000
46	Terrebonne Parish - Houma/Terrebonne Parish Tourist	
47	Commission	\$ 147,750
48	Union Parish	\$ 16,000
49	Vermilion Parish	\$ 10,700
50	Vernon Parish	\$ 204,000
51	Washington Parish - Washington Parish Tourist Commission	\$ 15,000
52	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 25,000
53	West Baton Rouge Parish	\$ 150,000
54	West Feliciana Parish - St. Francisville	\$ 100,000
55	Winn Parish - Winnfield Museum Board	\$ 21,000
56	TOTAL EXPENDITURES	<u>\$ 28,215,044</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)	
59	Jefferson Davis Parish Visitor Enterprise Fund	\$ 100,100
60	(R.S. 47:302.38, 322.14, 332.32)	

1	Lafayette Parish Visitor Enterprise Fund	\$ 1,642,142
2	(R.S. 47:302.18, 322.28, 332.9)	
3	Lafourche Parish Enterprise Fund	\$ 100,000
4	(R.S. 47:302.19)	
5	LaSalle Economic Development District Fund	\$ 11,000
6	(R.S. 47:322.35)	
7	Lincoln Parish Visitor Enterprise Fund	\$ 200,000
8	(R.S. 47:302.8)	
9	Lincoln Parish Municipalities Fund	\$ 95,000
10	(R.S. 47:322.33, 332.43)	
11	Livingston Parish Tourism Improvement Fund	\$ 100,000
12	(R.S. 47:302.41, 322.21, 332.36)	
13	Madison Parish Visitor Enterprise Fund	\$ 27,000
14	(R.S. 47:302.4, 322.18, 332.44)	
15	Bastrop Municipal Center Fund	\$ 22,000
16	(R.S. 47:322.17, 332.34)	
17	Natchitoches Historic District Development Fund	\$ 130,000
18	(R.S. 47:302.10, 322.13, 332.5)	
19	Natchitoches Parish Visitor Enterprise Fund	\$ 42,000
20	(R.S. 47:302.10)	
21	N.O. Metro Convention and Visitors Bureau Fund	\$ 5,883,016
22	(R.S. 47:332.10)	
23	New Orleans Area Tourism and Economic	
24	Development Fund	\$ 3,460,000
25	(R.S. 47:322.38)	
26	Ouachita Parish Visitor Enterprise Fund	\$ 686,000
27	(R.S. 47:302.7, 322.1, 332.16)	
28	Plaquemines Parish Visitor Enterprise Fund	\$ 54,000
29	(R.S. 47:302.40, 322.20, 332.35)	
30	Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
31	(R.S. 47:302.28, 332.17)	
32	Rapides Parish Economic Development Fund	\$ 266,000
33	(R.S. 47:302.30, 322.32)	
34	Alexandria/Pineville Exhibition Hall Fund	\$ 125,000
35	(R.S. 33:4574.7(K))	
36	Alexandria/Pineville Area Tourism Fund	\$ 54,000
37	(R.S. 47:302.30, 322.32)	
38	Pineville Economic Development Fund	\$ 54,000
39	(R.S. 47:302.30, 322.32)	
40	Richland Parish Visitor Enterprise Fund	\$ 65,000
41	(R.S. 47:302.4, 322.18, 332.44)	
42	Sabine Parish Tourism Improvement Fund	\$ 39,700
43	(R.S. 47:302.37, 322.10, 332.29)	
44	St. Bernard Parish Enterprise Fund	\$ 55,000
45	(R.S. 47:332.22)	
46	St. Charles Parish Enterprise Fund	\$ 30,000
47	(R.S. 47:302.11, 332.24)	
48	River Parishes Convention, Tourist, and	
49	Visitors Comm. Fund	\$ 50,000
50	(R.S. 47:322.15)	
51	St. Helena Parish Tourist Commission Fund	\$ 8,000
52	(R.S. 47:332.15)	
53	St. John the Baptist Convention Facility Fund	\$ 172,000
54	(R.S. 47:332.4)	
55	St. Landry Parish Historical Development Fund #1	\$ 50,000
56	(R.S. 47:332.20)	
57	St. Martin Parish Enterprise Fund	\$ 5,000
58	(R.S. 47:302.27)	
59	St. Mary Parish Visitor Enterprise Fund	\$ 253,000
60	(R.S. 47:302.44, 322.25, 332.40)	

1	St. Tammany Parish Tourist Commission Fund	\$ 850,000
2	(R.S. 47:302.26, 322.37, 332.13)	
3	Tangipahoa Parish Tourist Commission Fund	\$ 339,836
4	(R.S. 47:302.17, 332.14)	
5	Tangipahoa Parish Economic Development Fund	\$ 75,000
6	(R.S. 47:322.5)	
7	Houma/Terrebonne Tourist Fund	\$ 115,000
8	(R.S. 47:302.20)	
9	Terrebonne Parish Visitor Enterprise Fund	\$ 147,750
10	(R.S. 47:322.24, 332.39)	
11	Union Parish Visitor Enterprise Fund	\$ 16,000
12	(R.S. 47:302.43, 322.23, 332.38)	
13	Vermilion Parish Visitor Enterprise Fund	\$ 10,700
14	(R.S. 47:302.23, 322.31, 332.11)	
15	Vernon Parish Community Improvement Fund	\$ 204,000
16	(R.S. 47:302.5, 322.19, 332.3)	
17	Washington Parish Tourist Commission Fund	\$ 15,000
18	(R.S. 47:332.8)	
19	Webster Parish Convention & Visitors Bureau Fund	\$ 25,000
20	(R.S. 47:302.15)	
21	West Baton Rouge Parish Visitor Enterprise Fund	\$ 150,000
22	(R.S. 47:332.19)	
23	St. Francisville Economic Development Fund	\$ 100,000
24	(R.S. 47:302.46, 322.26, 332.41)	
25	Winn Parish Tourism Fund	\$ 21,000
26	(R.S. 47:302.16, 322.16, 332.33)	
27	TOTAL MEANS OF FINANCING	<u>\$ 28,215,044</u>
28	Payable out of the State General Fund by Statutory	
29	Dedications out of the St. Martin Parish Enterprise	
30	Fund in accordance with R.S. 47:302.27	\$ 34,000
31	Payable out of the State General Fund by Statutory	
32	Dedications out of the Terrebonne Parish Visitor	
33	Enterprise Fund in accordance with R.S. 47:322.24	
34	and 332.39	\$ 42,000
35	Payable out of the State General Fund by Statutory	
36	Dedications out of the Tangipahoa Parish Economic	
37	Development Fund in accordance with R.S. 47:322.5	\$ 10,000
38	Payable out of the State General Fund by Statutory	
39	Dedications out of the Beauregard Parish Community	
40	Improvement Fund in accordance with R.S. 47:302.24,	
41	322.8, and 332.12, and further providing that of such	
42	funds \$150,000 shall be distributed to the Beauregard	
43	Parish Covered Arena	\$ 170,000
44	Payable out of the State General Fund by Statutory	
45	Dedications out of the St. Mary Parish Visitor Enterprise	
46	Fund in accordance with R.S. 47:302.44, 322.25, and 332.40,	
47	and further providing that of such funds, \$35,000 shall be	
48	allocated to the Kemper Williams Park for the Christmas	
49	lighting project, \$40,000 shall be allocated to the Cypress	
50	Sawmill Museum for promotion and marketing activities,	
51	and \$37,000 shall be allocated to the Franklin Teche Theater	
52	for renovations	\$ 112,000

1	Payable out of the State General Fund by Statutory	
2	Dedications out of the West Baton Rouge Parish Visitor	
3	Enterprise Fund in accordance with R.S. 47:332.19, and	
4	further providing that these funds shall be allocated	
5	for riverfront development in West Baton Rouge Parish	\$ 300,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Plaquemines	
8	Parish Visitor Enterprise Fund in accordance	
9	with R.S. 47:302.40, 322.20, and 332.35	\$ 125,300
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Calcasieu	
12	Visitor Enterprise Fund in accordance with	
13	R.S. 47:302.14 and 322.11	\$ 150,000
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the West	
16	Calcasieu Community Center Fund in	
17	accordance with R.S. 47:302.12 and 322.11	\$ 505,000
18	The state treasurer is hereby directed to deposit in and credit to the West Calcasieu	
19	Community Center fund \$77,377.12 held in escrow in the state treasury and not classified for	
20	deposit due to a conflict in the provisions of Act No. 1287 of the 1997 Regular Session of the	
21	Legislature which conflicting provisions were corrected by Act 33 of the First Extraordinary	
22	Session of 1998. Such amounts are deemed to be subject to the provisions of said Act 33 and	
23	are to be classified, deposited, and credited as provided in such Act.	
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Acadia	
26	Parish Visitor Enterprise Fund in accordance	
27	with R.S. 47:302.22	\$ 18,500
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Ouachita	
30	Parish Visitor Enterprise Fund in accordance	
31	with R.S. 47:302.7, 322.1, and 332.16, and	
32	further providing that of such funds twenty-five	
33	percent (25%) shall be distributed to the	
34	Northeast Louisiana Small Business Economic	
35	Development Center at Northeastern University;	
36	twenty-five percent (25%) shall be distributed	
37	to the Northeast Louisiana Children's Museum;	
38	twenty-five percent (25%) shall be distributed to	
39	the Monroe-West Monroe Convention and	
40	Visitors Bureau; and twenty-five percent (25%) shall	
41	be distributed to the Ouachita Enterprise Community	\$ 147,000
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Evangeline	
44	Parish Visitor Enterprise Fund, in the event	
45	House Bill No. 2086 of the 1999 Regular Session	
46	of the Legislature is enacted into law	\$ 5,000
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Allen Parish	
49	Capital Improvements Fund in accordance	
50	with R.S. 47:302.36, 322.7, and 332.28	\$ 250,000

1 Provided, however, that the St. Tammany Parish Tourism Commission and the St. Tammany
 2 Parish Economic and Industrial Development District may enter into a cooperative endeavor
 3 agreement with the East St. Tammany Convention Center to provide funding of not more
 4 than \$350,000 for the East St. Tammany Convention Center.

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Lafayette
 7 Parish Visitor Enterprise Fund in accordance
 8 with R.S. 47:302.18, 322.28, and 332.9 \$ 82,500

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Alexandria/
 11 Pineville Exhibition Hall Fund in accordance
 12 with R.S. 33:4574.7(K) \$ 35,800

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Alexandria/
 15 Pineville Area Tourism Fund in accordance with
 16 R.S. 47:302.30 and 322.32 \$ 94,900

17 Payable out of the State General Fund by
 18 Statutory Dedications out of the Pineville
 19 Economic Development Fund in accordance
 20 with R.S. 47:302.30 and 322.32 \$ 90,500

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Jefferson Parish
 23 Convention Center Fund - Gretna
 24 Tourist Commission Enterprise Account
 25 in accordance with R.S. 47:322.34 \$ 110,000

26 Payable out of the State General Fund by
 27 Statutory Dedications out of the Richland
 28 Parish Visitor Enterprise Fund in accordance
 29 with R.S. 47:302.4, 322.18, and 332.44 \$ 49,000

30 Provided, however, that out of the funds allocated in this schedule from the Richland Parish
 31 Visitor Enterprise Fund, \$29,000 shall be distributed to the town of Delhi for renovations to
 32 the Cave Theater, \$17,000 shall be distributed to the town of Delhi for new and replacement
 33 streetlights, \$5,000 shall be distributed to the town of Delhi for the municipal golf course,
 34 \$10,000 shall be distributed to the town of Mangham for downtown development, and
 35 \$53,000 shall be distributed to the town of Rayville for downtown development. In the event
 36 that total revenues deposited in this fund are not sufficient to fully fund such allocation, each
 37 entity shall receive the same pro rata share of the monies available which its allocation
 38 represents to the total.

39 Payable out of the State General Fund by
 40 Statutory Dedications out of the Madison
 41 Parish Visitor Enterprise Fund in accordance
 42 with R.S. 47:322.18 \$ 69,000

43 Provided, however, that of the monies appropriated in this schedule, \$50,000 shall be
 44 distributed to the Madison Parish Historical Society, \$25,000 shall be distributed to the
 45 Madison Parish Police Jury for repairs and renovations to the Courthouse, and \$21,000 shall
 46 be distributed to the city of Tallulah for beautification and repair projects. In the event that
 47 total revenues deposited in this fund are not sufficient to fully fund such allocation, each entity
 48 shall receive the same pro rata share of the monies available which its allocation represents
 49 to the total.

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Ascension	
3	Parish Visitor Enterprise Fund in accordance	
4	with R.S. 47:302.21, and further providing that	
5	\$60,000 be distributed to the city of Donaldsonville	
6	for the development of a master plan for the economic	
7	development and historic renovation of the city	\$ 156,000
8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Jefferson Parish	
10	Convention Center Fund-Town of Grand Isle Tourist	
11	Commission Enterprise Account in accordance	
12	with R.S. 47:322.34	\$ 98,200
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the DeSoto	
15	Parish Visitor Enterprise Fund in accordance	
16	with R.S. 47:302.39, and further providing that	
17	fifty percent (50%) shall be distributed to the	
18	DeSoto Parish Tourism Commission to be used	
19	for tourism purposes; thirty-five percent	
20	(35%) shall be distributed to the DeSoto Parish	
21	Chamber of Commerce to be used for economic	
22	development purposes; and fifteen percent (15%)	
23	shall be distributed to the Logansport Chamber of	
24	Commerce to be used for economic development	
25	purposes	\$ 82,500
26	Provided, however, that of the funds appropriated to the Iberia Parish Tourist Commission	
27	Fund, an amount of \$10,000 shall be allocated to the city of Jeanerette for the Jeanerette	
28	Museum.	
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Webster Parish	
31	Convention and Visitors Bureau Fund in	
32	accordance with R.S. 47:302.15	\$ 93,400
33	Payable out of the State General Fund	
34	by Statutory Dedications out of the Cameron	
35	Parish Tourism Development Fund in	
36	accordance with R.S. 47:302.25, 322.12,	
37	and 332.31	\$ 13,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Red River	
40	Visitor Enterprise Fund, in the event House	
41	Bill No. 564 of the 1999 Regular Session of the	
42	Legislature is enacted into law	\$ 6,000
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the St. Charles	
45	Parish Enterprise Fund in accordance	
46	with R.S. 47:302.11 and 332.24, and further	
47	providing that of such funds, fifty percent	
48	(50%) shall be allocated for improvements	
49	to the East Bank Bridge Park and fifty percent	
50	(50%) shall be allocated for improvements	
51	to the West Bank Bridge Park	\$ 68,700

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Morehouse Parish
 3 Visitor Enterprise Fund in accordance with the
 4 provisions of R.S. 47:302.9 \$ 80,000

5 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
 6 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be distributed to the Marksville
 7 Chamber of Commerce, twenty percent (20%) shall be distributed to the Bunkie Chamber of
 8 Commerce, fifteen percent (15%) shall be distributed to the Atchafalaya Area Chamber of
 9 Commerce in Simmesport, twelve and one-half percent (12.5%) shall be distributed to the city
 10 of Marksville Airport Authority, twelve and one-half percent (12.5%) shall be distributed to
 11 the Bunkie Airport Authority, and ten percent (10%) shall be distributed to the Avoyelles
 12 Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood control
 13 projects between Mansura and Hessmer along the public right-of-way and Bayou Lacombe.

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the Houma/
 16 Terrebonne Tourist Fund in accordance
 17 with R.S. 47:302.20 \$ 208,600

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Washington
 20 Parish Infrastructure and Park Fund to the
 21 Bogalusa Downtown Development District
 22 for infrastructure and landscape \$ 25,000

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Washington
 25 Parish Infrastructure and Park Fund for the
 26 preservation of records at the Washington
 27 Parish Clerk of Court office \$ 86,000

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Iberia Parish
 30 Tourist Commission Fund to the Town of
 31 Jeanerette for the Jeanerette Museum \$ 10,000

32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Rapides
 34 Parish Coliseum Fund in accordance with
 35 the provisions of R.S. 47:322.32 \$ 75,000

36 Payable out of the State General Fund by
 37 Statutory Dedications out of the Baker Economic
 38 Development Fund, but only in the event House
 39 Bill No. 2076 of the 1999 Regular Session of
 40 the Legislature is enacted into law \$ 45,000

41 Payable out of the State General Fund by
 42 Statutory Dedications out of the New Orleans
 43 Area Tourism and Economic Development
 44 Fund in accordance with R.S. 47:322.38, in
 45 the event Senate Bill No. 1108 of the 1999
 46 Regular Session of the Legislature is enacted
 47 into law \$ 7,700,000

48 Provided, however, that in the event House Bill No. 117 of the 1999 Regular Session of the
 49 Legislature is enacted into law, the treasurer is hereby directed to transfer and distribute all
 50 funds remaining in the Houma-Terrebonne Tourist Commission Fund to the Houma Area
 51 Convention and Visitors Bureau.

1 Provided, however, that in the event House Bill No. 765 of the 1999 Regular Session of the
 2 Legislature is enacted into law, the treasurer is hereby directed to transfer and distribute all
 3 funds remaining in the Livingston Parish Tourism Improvement Fund to the Livingston Parish
 4 Tourism and Economic Development Fund.

5 Provided, however, that in the event that any legislation introduced in the 1999 Regular
 6 Session of the Legislature is enacted which provides for the transfer and distribution of funds
 7 remaining in the St. Tammany Parish Tourist Commission Fund to the St. Tammany Parish
 8 Fund, the treasurer is hereby directed to effect such transfer in accordance with the provisions
 9 of such Act.

10 Provided, however, that in the event House Bill No. 976 of the 1999 Regular Session of the
 11 Legislature is enacted into law, the treasurer is hereby directed to transfer and distribute all
 12 funds remaining in the Shreveport Riverfront and Convention Center Fund to the Shreveport
 13 Riverfront and Convention Center and Independence Stadium Fund.

14 **20-903 PARISH TRANSPORTATION**

15 **Program Description:** *Provides funding to all parishes for roads systems*
 16 *maintenance. Funds distributed on population-based formula. Mass Transit*
 17 *Program provides funding to parishes with mass transit systems. Also provides*
 18 *Local Match program for funding off-system railroad crossings and bridges.*

19 **EXPENDITURES:**

20 Parish Road Program (per R.S. 48:751-756(A))	\$ 34,000,000
21 Mass Transit Program (per R.S. 48:756(B-E))	\$ 6,000,000
22 Local Match for Off-system Railroad Crossings and Bridges Program	<u>\$ 3,000,000</u>

23 **TOTAL EXPENDITURES** \$ 43,000,000

24 **MEANS OF FINANCE:**

25 State General Fund by:	
26 Statutory Dedications:	
27 Transportation Trust Fund - Regular	<u>\$ 43,000,000</u>

28 **TOTAL MEANS OF FINANCING** \$ 43,000,000

29 Provided that the Department of Transportation and Development shall administer the Local
 30 Match for the Off-system Railroad Crossings and Bridges Program.

31 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 32 Parish Transportation Program (R.S. 48:751-756(A)) two and one-half percent (2.5%) shall
 33 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 34 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 35 thirty-five one- hundredths percent (16.35%) shall be distributed to the municipal governing
 36 authority of Thibodaux.

37 Provided, however, that out of the funds allocated under the Parish Transportation Program
 38 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
 39 municipalities in the amounts listed:

40 Kenner	\$ 215,000
41 Gretna	\$ 175,000
42 Westwego	\$ 175,000
43 Harahan	\$ 175,000
44 Jean Lafitte	\$ 50,000
45 Grand Isle	\$ 50,000

**20-904 TOBACCO TAX - GENERAL ASSISTANCE TO MUNICIPALITIES
AND PARISHES**

EXPENDITURES:

Tobacco Tax Program \$ 12,000,000

Program Description: *Tobacco Tax Program (8 cents) provides aid to fund general operations of parishes and municipalities based on a population based formula.*

Tobacco Tax Program (3 cents) provides aid to fund general operations of parishes and municipalities. Half of the appropriation is distributed to New Orleans and the remaining half to other municipalities and five parishes without municipalities.

Performance Indicators:

Participating municipalities	301
Participating parishes	5

TOTAL EXPENDITURES \$ 12,000,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 12,000,000

TOTAL MEANS OF FINANCING \$ 12,000,000

Provided that of the funds allocated herein for the Tobacco Tax Program, \$6,000,000 shall be distributed pursuant to R.S. 47:843(E) (3 cents distribution formula), and \$6,000,000 shall be distributed pursuant to R.S. 47:868-869 (8 cents distribution formula).

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative \$ 35,353

Program Description: *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation.*

TOTAL EXPENDITURES \$ 35,353

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications	
Interim Emergency Board	<u>\$ 35,353</u>

TOTAL MEANS OF FINANCING \$ 35,353

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:

State Payments \$ 8,300,000

Program Description: *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*

Performance Indicator:

Number of participating entities	64
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TOTAL EXPENDITURES \$ 8,300,000

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Two Percent Fire Insurance Fund	
more or less estimated	<u>\$ 8,300,000</u>

TOTAL MEANS OF FINANCING \$ 8,300,000

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,173,000
3	State General Fund by:	
4	Statutory Dedications	
5	Louisiana Operation Game Thief Fund	\$ <u>1,500</u>
6	TOTAL MEANS OF FINANCING	\$ <u>1,174,500</u>
7	Payable out of the State General Fund (Direct)	
8	to the Caddo Parish Juvenile Court for the	
9	expansion of the STARS Rehabilitation Program	\$ 52,000
10	Payable out of the State General Fund (Direct)	
11	for the West Carroll Parish Police Jury for the	
12	Combs McIntyre Tutorial Center	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	to the City of Lafitte for an emergency study of	
15	the effects of the Davis Pond Diversion Project	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the Classic Foundation for Promotion for	
18	promotional activities associated with a	
19	professional golf tournament	\$ 75,000
20	Payable out of the State General Fund (Direct)	
21	to the Rapides Parish Law Enforcement District	
22	for the Adolescent Rehabilitation Program	\$ 900,000
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the Greater	
25	New Orleans Expressway Commission	
26	Additional Cost Fund for salary supplements	
27	and acquisitions of the GNOE Police	\$ 20,000
28	Payable out of the State General Fund (Direct)	
29	for Affiliated Blind of Lafayette to provide	
30	ongoing services for the blind, deaf-blind, and	
31	visually impaired and, in particular, for training	
32	the older visually impaired	\$ 400,000
33	Payable out of the State General Fund (Direct)	
34	for the Louisiana Center for the Blind Educa-	
35	tional cooperative agreement with Louisiana	
36	Tech University and Tulane University to offer	
37	instructional courses to instructors in Blind Schools	\$ 200,000
38	Payable out of the State General Fund (Direct)	
39	for the Greater Monroe Community Center for	
40	Senior Citizens	\$ 50,000
41	Payable out of the State General Fund (Direct)	
42	for Lower Algiers Community Center, Operation	
43	2000 and beyond	\$ 40,000
44	Payable out of the State General Fund (Direct)	
45	for operating expenses of the Baton Rouge	
46	Recreation and Parks Commission	\$ 200,000

**Veto
#14**

1	Payable out of the State General Fund (Direct)		
2	for the Louisiana Leadership Institute program		
3	development	\$	200,000
4	Payable out of the State General Fund (Direct)		
5	for Reverend Avery Alexander Plaza	\$	50,000
6	Payable out of the State General Fund (Direct)		
7	for Family Life Enhancement of Ouachita	\$	20,000
8	Payable out of the State General Fund (Direct)		
9	for the Greater Baton Rouge Food Bank	\$	150,000
10	Payable out of the State General Fund (Direct)		
11	for the City of Richwood to upgrade police		
12	department	\$	30,000
13	Payable out of the State General Fund (Direct)		
14	for operating expenses associated with the Bunkie		
15	Youth Center	\$	150,000
16	20-XXX FUNDS		
17	EXPENDITURES:		
18	State General Fund (Direct) deposit into the		
19	Boll Weevil Eradication Fund	\$	8,000,000
20	State General Fund (Direct) deposit into the General		
21	Aviation and Reliever Airport Maintenance Grant Fund	\$	200,000
22	State General Fund (Direct) deposit into the		
23	Rural Development Fund	\$	8,975,213
24	State General Fund (Direct) deposit into the		
25	St. Bernard Parish Enterprise Fund	\$	15,000
26	Louisiana Lottery Proceeds Fund deposit into the		
27	Compulsive and Problem Gaming Fund	\$	<u>500,000</u>
28		TOTAL EXPENDITURES	<u>\$ 17,690,213</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$	17,190,213
31	State General Fund by:		
32	Statutory Dedications		
33	Louisiana Lottery Proceeds Fund	\$	<u>500,000</u>
34		TOTAL MEANS OF FINANCING	<u>\$ 17,690,213</u>
35	Provided, however, that in the event House Bill No. 106 of the 1999 Regular Session of the		
36	Legislature is enacted into law, the commissioner of administration shall reduce the state		
37	general fund appropriation to the St. Bernard Parish Enterprise Fund by \$15,000.		
38	20-XXX GROUP BENEFITS		
39	EXPENDITURES:		
40	State Employer Health Insurance Premium Contributions		
41	for State Retirees with Medicare	\$	<u>3,900,000</u>
42		TOTAL EXPENDITURES	<u>\$ 3,900,000</u>

Veto #15

Veto #16

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,300,000
3	State General Fund by:	
4	Fees and Self-Generated Revenues	\$ 1,100,000
5	Federal Funds	\$ <u>500,000</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>3,900,000</u></u>

7 Funds shall be distributed to state agencies to fund the statutorily mandated increase in state
 8 employer payments from 60% to 70% of the health insurance premiums for retirees with
 9 Medicare in accordance with the provisions of R.S. 42:851(A)(1)(c)(ii)(bb). The Division of
 10 Administration is, hereby, authorized to distribute these funds and to adjust other means of
 11 financing, including statutory dedications, to maximize use of other means of financing to
 12 finance this cost.

13 Section 16. Of the funds appropriated in Section 15, the following amounts are
 14 designated as services and programs for children and their families and are hereby listed as
 15 required by Act 883 of 1997. All dollar amounts are expressed in millions. The commis-
 16 sioner of administration shall adjust the amounts shown to reflect final appropriations after
 17 enactment of this bill.

CHILDREN'S BUDGET

SCHEDULE 01

EXECUTIVE DEPARTMENT

21	EXPENDITURES:	
22	Office of Women's Services	\$ <u>3.7</u>
23		
	TOTAL EXPENDITURES	\$ <u><u>3.7</u></u>

24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 2.2
26	State General Fund by:	
27	Fees & Self-generated Revenues	\$ 0.6
28	Federal Funds	\$ <u>0.9</u>
29		
	TOTAL MEANS OF FINANCING	\$ <u><u>3.7</u></u>

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

32	EXPENDITURES:	
33	Office of Youth Development	\$ 101.4
34	Sheriffs' Housing of State Inmates	\$ <u>3.3</u>
35		
	TOTAL EXPENDITURES	\$ <u><u>104.7</u></u>

36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 97.4
38	State General Fund by:	
39	Interagency Transfers	\$ 6.4
40	Fees & Self-generated Revenues	\$ 0.1
41	Statutory Dedications	\$ 0.2
42	Federal Funds	\$ <u>0.6</u>
43		
	TOTAL MEANS OF FINANCING	\$ <u><u>104.7</u></u>

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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>666.1</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>666.1</u>

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>

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46**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>
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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>
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SPECIAL SCHOOLS AND COMMISSIONS**EXPENDITURES:**

Louisiana School for the Visually Impaired	\$	4.6
Louisiana School for the Deaf	\$	12.9
Louisiana Special Education Center	\$	6.7
Louisiana School for Math, Science and the Arts	\$	6.1
Special School District No. 1	\$	14.6
Louisiana Educational Television Authority	\$	1.9
Board of Elementary and Secondary Education	\$	34.7
Louisiana Systemic Initiatives Program	\$	<u>1.7</u>

TOTAL EXPENDITURES	\$	<u>83.2</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$	34.9
State General Fund by:		
Interagency Transfers	\$	14.0
Fees & Self-generated Revenues	\$	0.5
Statutory Dedications	\$	<u>33.8</u>

TOTAL MEANS OF FINANCING	\$	<u>83.2</u>
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DEPARTMENT OF EDUCATION**EXPENDITURES:**

State Activities	\$	67.3
Subgrantee Assistance	\$	714.0
Minimum Foundation Program	\$	2,242.6
Non-Public Educational Assistance	\$	<u>27.9</u>

TOTAL EXPENDITURES	\$	<u>3,051.8</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$	2,275.4
State General Fund by:		
Interagency Transfers	\$	27.7
Fees & Self-generated Revenues	\$	1.6
Statutory Dedications	\$	99.3
Federal Funds	\$	<u>647.8</u>

TOTAL MEANS OF FINANCING	\$	<u>3,051.8</u>
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1 **LSU MEDICAL CENTER - HEALTH CARE SERVICES DIVISION**

2 **EXPENDITURES:**

3	E.A. Conway Medical Center	\$ 19.0
4	Earl K. Long Medical Center	\$ 25.7
5	Huey P. Long Medical Center	\$ 14.9
6	University Medical Center	\$ 19.3
7	W.O. Moss Regional Medical Center	\$ 9.5
8	Lallie Kemp Regional Medical Center	\$ 9.6
9	Washington-St. Tammany Reg. Medical Center	\$ 4.8
10	Leonard J. Chabert Medical Center	\$ 19.2
11	Charity Hospital and Medical Center	<u>\$ 128.1</u>

12 TOTAL EXPENDITURES \$ 250.1

13 **MEANS OF FINANCE:**

14 State General Fund by:

15	Interagency Transfers	\$ 214.5
16	Fees & Self-generated Revenues	\$ 8.1
17	Federal Funds	<u>\$ 27.5</u>

18 TOTAL MEANS OF FINANCING \$ 250.1

19 **TOTAL CHILDREN'S BUDGET**

20 **EXPENDITURES:**

21	Executive Department	\$ 3.7
22	Department of Public Safety and Corrections	\$ 104.7
23	Department of Health and Hospitals	\$ 666.1
24	Department of Social Services	\$ 464.1
25	Department of Labor	\$ 22.0
26	Higher Education	\$ 79.2
27	LSU Medical Center - Health Care Services Division	\$ 250.1
28	Special Schools and Commissions	\$ 83.2
29	Department of Education	<u>\$ 3051.8</u>

30 TOTAL EXPENDITURES \$ 4,724.9

31 **MEANS OF FINANCE:**

32 State General Fund (Direct) \$ 2,701.8

33 State General Fund by:

34	Interagency Transfers	\$ 388.7
35	Fees & Self-generated Revenues	\$ 44.3
36	Statutory Dedications	\$ 164.1
37	Federal Funds	<u>\$ 1,426.0</u>

38 TOTAL MEANS OF FINANCING \$ 4,724.9

39 Section 17.A. Schedule 13 as contained in Section 15 of this Act, relative to the
 40 Department of Environmental Quality, and all appropriations, allocations, authorized
 41 positions, program descriptions, objectives, and performance indicators shall be null, void,
 42 and of no effect and shall be deemed to have been replaced and superseded by Schedule 13
 43 as contained in this Section, but only in the event that House Bill No. 1582 of the 1999
 44 Regular Session of the Legislature is enacted into law.

45 B. Schedule 13 as contained in this Section shall be subject to the provisions of
 46 Sections 1 through 15 of this Act. Schedule 13 as contained in this Section, relative to the
 47 Department of Environmental Quality, and all appropriations, allocations, authorized
 48 positions, program descriptions, objectives, and performance indicators shall become effective
 49 and shall be deemed to have replaced and superseded Schedule 13 as contained in Section 15
 50 of this Act, only in the event that House Bill No. 1582 of the 1999 Regular Session of the
 51 Legislature is enacted into law, and shall be as follows:

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES: **\$ 5,454,284**

Administrative - Authorized Positions (74)

Program Description: *As the managerial branch of the department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administrative Program fosters improved relationships with DEQ's customers, including community relations and relations with other governmental agencies. The Administrative Program reviews objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the 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 of this program are executive staff, technical advisors, legal affairs, communications, and internal audit.*

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 non-regulatory programs by ensuring that the number of companies participating in the Louisiana Environmental Leadership program increase to 84.

Performance Indicators:
Number of companies belonging to Louisiana Environmental Leadership Program and submitting pollution prevention plans to DEQ 84
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: Through the audit activity, 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 \$225,000

Objective: Through the investigations activity, to ensure that 100% of the criminal cases referred to investigations are properly developed and forwarded to the appropriate district attorney as required by the EPA.

Performance Indicators:
Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney 100%
Number of criminal investigations/assistance provided by investigations 28
Number of administrative referrals 17

TOTAL EXPENDITURES **\$ 5,454,284**

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 165,000
Statutory Dedications:
 Environmental Trust Fund \$ 4,979,900
 Waste Tire Management Fund \$ 40,000
Federal Funds \$ 269,384

TOTAL MEANS OF FINANCING **\$ 5,454,284**

1 Payable out of the State General Fund (Direct)
 2 for basin research through the Basin Research
 3 Institute \$ 200,000

4 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

5 **EXPENDITURES:**

6 Environmental Compliance - Authorized Positions (303) \$ 19,131,186

7 **Program Description:** *The mission of the Environmental Compliance Program is*
 8 *to ensure the public and occupational safety and welfare of the people and*
 9 *environmental resources of Louisiana by conducting inspections of permitted*
 10 *facilities and activities and responding to chemical emergencies. This program*
 11 *establishes a multimedia compliance approach; creates a uniform approach for*
 12 *compliance activities; assigns accountability and responsibility to appropriate*
 13 *parties; provides standardized instruction training for all investigation personnel;*
 14 *and provides for vigorous prosecution and timely resolution of enforcement actions.*
 15 *The activities in this program are emergency response, surveillance, and enforce-*
 16 *ment.*

17 **Objective:** Through the surveillance activity, to respond to 100% of reported
 18 chemical emergencies.

19 **Performance Indicators:**

20 Percentage of reported chemical emergencies responded
 21 to by emergency response 100%
 22 Number of spill notifications handled by emergency response 1,380
 23 Total number of citizen complaints 1,500

24 **Objective:** Through the surveillance activity, to reduce the public's exposure to
 25 asbestos hazards by ensuring that 90% of priority projects are inspected for
 26 compliance with federal and state regulations.

27 **Performance Indicator:**

28 Percentage of asbestos projects inspected 90%

29 **Objective:** Through the surveillance activity, to reduce the public's exposure to lead
 30 hazards by ensuring that 90% of priority projects are inspected during the current
 31 fiscal year for compliance with federal and state regulations relative to the use of
 32 certified individuals and proper work practices related to removal of lead contami-
 33 nated materials.

34 **Performance Indicator:**

35 Percentage of lead hazard projects inspected 90%

36 **Objective:** Through the surveillance activity, to maintain an effective radiation
 37 protection program by having no more than 5% of field inspections of X-ray
 38 registration and radioactive material specific license facilities overdue.

39 **Performance Indicators:**

40 Percentage of license inspections overdue 5%
 41 Percentage of FDA mammography inspections performed annually 100%

42 **Objective:** Through the surveillance activity, to maintain the capability to respond
 43 effectively to potential nuclear power plant emergencies and coordinate off-site
 44 activities of other state and local agencies as indicated by meeting 100% of the Federal
 45 Emergency Management Agency's planning objective.

46 **Performance Indicator:**

47 Percentage of emergency planning objectives successfully
 48 demonstrated 100%

49 **Objective:** Through the surveillance activity, to inspect 90% of the 253 major
 50 facilities and 30% of the 4,300 minor facilities in the state.

51 **Performance Indicators:**

52 Percentage of major facilities inspected 90%
 53 Percentage of minor facilities inspected 30%

54 **Objective:** Through the surveillance activity, to initiate investigation of 100% of all
 55 reports of spills and citizen complaints within five days of receipt.

56 **Performance Indicator:**

57 Percentage of complaint and spill notifications addressed
 58 within 5 days of receiving notification 100%

1	Objective: Through the surveillance activity, to monitor and make available to the		
2	citizens of the state all mercury fish tissue sampling results by posting 100% of		
3	verified mercury fish tissue sampling results and 100% of official fish consumption		
4	advisories within 30 days on the LDEQ website.		
5	Performance Indicators:		
6	Percentage of verified mercury fish sampling results posted		
7	within 30 days on LDEQ website	100%	
8	Percentage of official fish consumption advisories within 30		
9	days on LDEQ website	100%	
10	Objective: Through the surveillance activity, to maintain compliance for 98% of the		
11	permitted hazardous waste facilities inspected.		
12	Performance Indicator:		
13	Percentage of hazardous waste facilities inspected in compliance	98%	
14	Objective: Through the surveillance activity, to ensure that 94% of the permitted solid		
15	waste facilities meet the standards of Louisiana DEQ Solid Waste Regulations and		
16	Subtitle D requirements, and to inspect 36% of the 2,975 non-permitted facilities.		
17	Performance Indicators:		
18	Percentage of permitted solid waste facilities meeting standards	94%	
19	Percentage of non-permitted solid waste facilities inspected	36%	
20	Objective: Through the surveillance activity, to reduce or prevent release from		
21	underground storage tanks by increasing the percent of upgrade tanks to 90%, and by		
22	increasing registered underground storage tank inspections to 20% through the		
23	implementation and enforcement of underground storage tank regulations.		
24	Performance Indicators:		
25	Percentage of registered underground storage tanks inspected	20%	
26	Percentage of registered underground storage tank upgrades processed	90%	
27	Objective: Through the enforcement activity, to maintain an effective radiation		
28	program by issuing 100% of enforcement actions within 70 days from date of		
29	inspection.		
30	Performance Indicator:		
31	Percentage of enforcement actions issued within 70 days from		
32	date of inspection	100%	
33	Objective: Through the enforcement activity, to issue 90% of enforcement actions to		
34	facilities within 120 days of receiving final inspection reports.		
35	Performance Indicator:		
36	Percentage of enforcement actions issued to facilities within		
37	120 days of receiving final inspection reports	90%	
38	TOTAL EXPENDITURES		<u>\$ 19,131,186</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)		\$ 317,748
41	State General Fund by:		
42	Statutory Dedications		
43	Environmental Trust Fund		\$ 15,955,356
44	Waste Tire Management Fund		\$ 200,000
45	Federal Funds		<u>\$ 2,658,082</u>
46	TOTAL MEANS OF FINANCING		<u>\$ 19,131,186</u>

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (229) \$ 13,823,159

4 **Program Description:** *The mission of the Environmental Services Program is to*
 5 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
 6 *and work in for present and future generations. This will be accomplished by*
 7 *regulating pollution sources; permitting activities consistent with laws and*
 8 *regulations and providing interface between the department and businesses and*
 9 *customers; providing environmental assistance and improved public participation*
 10 *to small businesses, schools, complaints hotline, and community/industrial relations.*
 11 *The permitting activity will provide single entry/contact point for permitting,*
 12 *including a multimedia team approach; provide technical guidance for permit*
 13 *applications; improve permit tracking; and focus on applications with highest*
 14 *potential for environmental impact. The activities in this program are environmen-*
 15 *tal assistance and permits.*

16 **Objective:** Through the permits activity, to track the Toxic Emissions Data Inventory
 17 to ensure that the reduction of emissions from the 1991 level of 126 million pounds
 18 is 50%.

19 **Performance Indicator:**
 20 Percentage reduction of emissions 50%

21 **Objective:** Through the permits activity, to maintain and enhance an effective
 22 radiation program for the registration of radiation-producing machines, licensing of
 23 radioactive materials, including naturally occurring radioactive material (NORM), and
 24 certification of industrial radiographers by processing 98% of all action requests
 25 within 30 days of receipt.

26 **Performance Indicator:**
 27 Percentage of applications processed within 30 days of receipt 98%

28 **Objective:** Through the permits activity, to issue 850 permits during FY 2000.

29 **Performance Indicator:**
 30 Number of permits issued 850

31 **Objective:** Through the permits activity, to issue permit decisions to 100% of waste
 32 tire processors meeting all permitting criteria within 410 days of receipt.

33 **Performance Indicator:**
 34 Percentage of permit decisions issued to waste tire processors
 35 within 410 days 100%

36 TOTAL EXPENDITURES \$ 13,823,159

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 602,535

39 State General Fund by:

40 Fees & Self-generated Revenues \$ 315,000

41 Statutory Dedications

42 Environmental Trust Fund \$ 8,267,565

43 Lead Hazard Reduction Fund \$ 58,944

44 Federal Funds \$ 4,579,115

45 TOTAL MEANS OF FINANCING \$ 13,823,159

46 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

47 EXPENDITURES:

48 Environmental Services - Authorized Positions (271) \$ 24,301,825

49 **Program Description:** *The mission of the Environmental Assessment Program is*
 50 *to maintain and enhance the environment of the state in order to promote and*
 51 *protect the health, safety, and welfare of the people of Louisiana. This program*
 52 *provides an efficient means to develop, implement, and enforce regulations;*
 53 *inventory and monitor emissions; and pursue efforts to prevent and remediate*
 54 *contamination of the environment. This program pursues a unified approach to*
 55 *remediation; simplifies and clarifies the scope of the remediation process; increases*
 56 *protection of human health and the environment by addressing remediation*

1 *consistently; allows for fast-track remediation, where applicable; reduces review*
 2 *time and labor; increases responsiveness to the public and regulatee; and increases*
 3 *accountability. The activities in this program are environmental planning,*
 4 *environmental evaluation, environmental technology, and remediation services.*

5 **Objective:** Through the environmental planning activity, to process 37 rules and
 6 complete other reviews.

7 **Performance Indicator:**
 8 Number of rules processed 37

9 **Objective:** Through the environmental planning activity, to monitor 100% of the
 10 named waterbody subsegments in the Calcasieu and Ouachita Basins and ensure that
 11 10% of the designated uses of said waterbodies are attained.

12 **Performance Indicators:**
 13 Percentage of all waterbody subsegments monitored in the Calcasieu
 14 and Ouachita Basins 100%
 15 Percentage of the designated uses attained by the Calcasieu and
 16 Ouachita Basins 10%

17 **Objective:** Through the environmental evaluation activity, to promote pollution
 18 prevention through non-regulatory programs and projects by reviewing 35 applica-
 19 tions for tax exemption related to recycling and pollution control.

20 **Performance Indicator:**
 21 Number of applications for tax exemptions related to recycling
 22 and pollution control reviewed 35

23 **Objective:** Through the environmental evaluation activity, to provide 10 presentations
 24 on the Right-to-Know Law and to make 100% of the Toxic Release Inventory data
 25 available to the public on the LDEQ website.

26 **Performance Indicators:**
 27 Number of presentations made to inform both regulated facilities
 28 and the public regarding the Right-to-Know Law 10
 29 Percentage of Toxic Release Inventory data available to the public
 30 on the LDEQ website 100%

31 **Objective:** Through the environmental evaluation activity, to maintain emissions of
 32 volatile organic compounds (manmade) to 78 thousand tons or less in the five-parish
 33 Baton Rouge area.

34 **Performance Indicator:**
 35 Emissions of volatile organic compounds (in thousand tons) in Baton
 36 Rouge five-parish area 78

37 **Objective:** Through the environmental evaluation activity, to ensure that 59 parishes
 38 continue to meet National Ambient Air Quality Standards for six criteria pollutants.

39 **Performance Indicator:**
 40 Number of parishes meeting standards for 6 criteria pollutants 59

41 **Objective:** Through the environmental evaluation activity, to delineate the source
 42 water protection area and to identify potential sources of contamination for 9.4% of
 43 2,002 public water systems participating in the Source Water Assessment Program
 44 and Wellhead Protection Program.

45 **Performance Indicator:**
 46 Percentage of public water supply systems participating in the Source Water
 47 Assessment Program and Wellhead Protection Program for which the
 48 source water protection area has been characterized for its susceptibility
 49 to contamination 9.4%

50 **Objective:** Through the environmental technology activity, to review 94% of the
 51 groundwater assessment/corrective action work plans received.

52 **Performance Indicator:**
 53 Percentage of groundwater assessment and corrective action work
 54 plans received that have been reviewed 94%

55 **Objective:** Through the environmental technology activity, to ensure that 5% of the
 56 management facilities will have approved controls in place to prevent releases of
 57 hazardous waste.

58 **Performance Indicator:**
 59 Percentage of targeted management facilities having approved controls
 60 in place to prevent releases of hazardous waste 5%

1	Objective: Through the remediation activity, to conduct 260 inspections of sites with	
2	groundwater monitoring systems.	
3	Performance Indicator:	
4	Number of inspections of sites with groundwater monitoring systems	260
5	Objective: Through the remediation activity, to improve customer service by efficient	
6	management of programs to include a 30-day response to 89% of notifications of	
7	groundwater contamination received and a 10-day response to 89% of the complaints	
8	received.	
9	Performance Indicators:	
10	Percentage of notifications of groundwater contamination responded	
11	to within 30 days	89%
12	Percentage of complaints received responded to within 10 days	89%
13	Objective: Through the remediation activity, to identify and assess 50 potential	
14	inactive and abandoned sites within Louisiana to reduce environmental hazards to	
15	public health and habitat.	
16	Performance Indicator:	
17	Number of potential inactive abandoned hazardous sites assessed	50
18	Objective: Through the remediation activity, to manage and monitor 10 inactive and	
19	abandoned sites where permanent cleanup is being completed to mitigate uncontrolled	
20	environmental hazards throughout the state.	
21	Performance Indicator:	
22	Number of inactive and abandoned sites managed and monitored	10
23	Objective: Through the remediation activity, to provide technical evaluations of solid	
24	waste closure plans in a timely manner by conducting technical reviews on 55% of the	
25	closure plans within 90 days of receipt.	
26	Performance Indicator:	
27	Percentage of solid waste closure technical reviews conducted	
28	within 90 days	55%
29	TOTAL EXPENDITURES	<u>\$ 24,301,825</u>
30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Interagency Transfers	\$ 502,295
33	Fees & Self-generated Revenues	\$ 170,000
34	Statutory Dedications:	
35	Environmental Trust Fund	\$ 10,250,112
36	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
37	Federal Funds	<u>\$ 7,721,379</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 24,301,825</u>
39	13-855 OFFICE OF MANAGEMENT AND FINANCE	
40	EXPENDITURES:	
41	Support Services - Authorized Positions (183)	<u>\$ 59,263,857</u>
42	Program Description: <i>The mission of the Support Services Program is to provide</i>	
43	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
44	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
45	<i>the department. The specific role of the program is to provide fiscal services,</i>	
46	<i>laboratory services, records management, communications, and administrative</i>	
47	<i>services (human resources, contracts and grants, procurement, property control,</i>	
48	<i>safety, and other general services) to the department and its employees. This</i>	
49	<i>program's goal is to administer and provide effective and efficient support and</i>	
50	<i>resources to all DEQ offices and external customers. The activities in this program</i>	
51	<i>are information services, administrative services, financial services, and laboratory</i>	
52	<i>services.</i>	
53	Objective: Through the administrative services activity, to ensure that all programs	
54	in DEQ are provided support services to accomplish program objectives.	
55	Performance Indicator:	
56	Percentage of objectives accomplished due to sufficient	
57	administrative services	100%

1 **Objective:** Through the information services activity, to ensure that 100% of mission
 2 critical computers and systems will be fully Y2K compatible.
 3 **Performance Indicator:**
 4 Percentage of mission critical computers and systems are fully
 5 Y2K compatible 100%

6 **Objective:** Through the information services activity, to implement 100% of its
 7 scheduled integrated information technology to provide streamlined and efficient
 8 services to meet the need of DEQ and its customers.
 9 **Performance Indicator:**
 10 Percentage of scheduled integrated information technology implemented 100%

11 **Objective:** Through the laboratory services activity, to process 98% of analyses
 12 within specified holding times and meet quality control requirements to provide
 13 timely, accurate, and cost-effective analyses of environmental samples collected by
 14 DEQ.
 15 **Performance Indicator:**
 16 Percentage of analyses processed within specified holding times and
 17 meeting quality control requirements 98%

18 TOTAL EXPENDITURES \$ 59,263,857

19 MEANS OF FINANCE:

20 State General Fund by:
 21 Fees & Self-generated Revenues \$ 203,000
 22 Statutory Dedications:
 23 Environmental Trust Fund \$ 20,401,607
 24 Waste Tire Management Fund \$ 13,998,000
 25 Motor Fuel Trust Fund \$ 24,000,000
 26 Federal Funds \$ 661,250

27 TOTAL MEANS OF FINANCING \$ 59,263,857

28 Section 18. This Act shall become effective July 1, 1999.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

Veto Messages

July 7, 1999

Honorable Alfred W. Speer
Clerk of the House of Representatives
State Capitol
Baton Rouge, Louisiana 70804

Re: **House Bill No. 1** by Mr. LeBlanc

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

Dear Mr. Speer:

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto 10 items or provisions of the General Appropriation Bill.

VETO MESSAGE NO. 1:

Page 58, lines 16 through 20

This item would provide \$133,902 to the Commissioner of Insurance for the addition of 5 Insurance Compliance Examination Specialists for the Market Conduct Unit of Financial Solvency in the Market Compliance Program. This item was not requested by the agency in its budget request. Adequate justification was not provided by the department for inclusion of these positions in the current year's budget, nor were any long range plans provided by the department to establish future need.

VETO MESSAGE NO. 2:

Page 58, lines 21 through 24

This item would provide \$24,401 to the Commissioner of Insurance for the addition of one new clerical position for the Administration Program. This item was not requested in the department's budget request, nor was adequate justification provided by the department to establish this position as essential and necessary at this time.

VETO MESSAGE NO. 3:

Page 77, lines 1 through 4

This item allocates \$600,000 of funds appropriated in Schedule 07 for moving and extending taxiways and associated work at the Harry P. Williams Memorial Airport in St. Mary Parish in order to meet FAA certification requirements. Article VII Section 27 (B), of the Louisiana Constitution provides that the annual appropriation for airports shall be a sum equal to, but not greater than, the annual estimated revenue to be derived from the state taxes to be collected and received on aviation fuel. This item would exceed the amount projected to be collected from aviation fuel in Fiscal Year 1999-2000. In addition, this same project is appropriated in priority 2 of the Fiscal Year 1999-2000 capital outlay budget.

VETO MESSAGE NO. 4:

Page 101, lines 35 through 37

This item required the Commissioner of Administration to reduce State General Fund by \$1,200,000 and increase funding from the Riverboat Gaming Enforcement Fund by \$1,200,000. Although the \$1,200,000 in Riverboat Gaming Enforcement Fund is available from prior year collections, these funds are non-recurring and should not be used to fund recurring expenditures. For this reason, I feel it necessary to veto this item.

VETO MESSAGE NO. 5:

Page 125, lines 49 through 52

This item would provide \$500,000 in State General Fund to the Office of Mental Health to administer a statewide atypical medication pilot program. While the Office of Mental Health requested \$7.1 million for Fiscal Year 1999-2000 to fund this class of drugs for non-Medicaid eligible patients, only \$500,000 is provided by this amendment. With the state's commitments to implementation of the TEFRA program, the mental health parity bill and enhanced funding for community mental health, it is difficult to justify piloting this program at this time.

VETO MESSAGE NO. 6:

Page 142, lines 36 through 38

This item would direct the Office for Addictive Disorders to allocate \$118,000 of the State General Fund appropriated to the agency to the New Orleans Educational Talent Search. Funding for all preventative and educational programs within the Office for Addictive Disorders is allocated on a per capita basis utilizing the 1990 census. This item would skew that distribution and limit the budgetary discretion of the Office for Addictive Disorders.

VETO MESSAGE NO. 7:

Page 142, lines 43 through 45

This item would direct the Office for Addictive Disorders to allocate \$100,000 of the State General Fund appropriated to the agency to the St. Bernard Community Council Drug Prevention and Education Program. Funding for all preventative and educational programs within the Office for Addictive Disorders is allocated on a per capita basis utilizing the 1990 census. This item would skew that distribution and limit the budgetary discretion of the Office for Addictive Disorders.

VETO MESSAGE NO. 8:

Page 142, lines 46 through 47

This item would direct the Office for Addictive Disorders to allocate \$150,000 of the State General Fund appropriated to the agency to the Infinity Network Program. Funding for all preventative and educational programs within the Office for Addictive Disorders is allocated on a per capita basis utilizing the 1990 census. This item would skew that distribution and limit the budgetary discretion of the Office for Addictive Disorders.

VETO MESSAGE NO. 9:

Page 148, lines 1 through 5

This item required the Department of Social Services to report a plan to reduce the time frame for filing of terminations of parental rights from 60 days to 15 days to the House Committee on Civil Law and Procedure by September 1, 1999 and to implement the plan by January 1, 2000. This item would impose unreasonable time lines and appears to be an attempt to make substantive law in this appropriations bill. For these reasons, I find it necessary to veto this item.

VETO MESSAGE NO. 10:

Page 172, lines 47 through 49

This item provides out of the State General Fund contained within Schedule 14-474, Office of Workforce Development that \$150,000 shall be allocated to the Opportunities Industrialization Center in New Orleans. All State General Fund appropriated within this schedule is earmarked for specific services including funding for the operation of the Occupational Information System Program and matching funds for the welfare to work grants. Therefore, this \$150,000 is not available for this purpose.

VETO MESSAGE NO. 11:

Page 177, lines 41 through 53

This item appropriates \$500,000 in Conservation Fund revenue contingent upon House Bill No. 1569 of the 1999 Regular Session of the Legislature being enacted into law. House Bill No. 1569 repeals the Wildlife Refuge and Preserve Fund and transfers a balance of \$3.7 million into the Conservation Fund. These funds have already been factored into the budget for the Department of Wildlife and Fisheries to offset a projected shortfall in Conservation Fund revenue in Fiscal Year 1999-2000 and are, therefore, not available for appropriation in this manner.

VETO MESSAGE NO. 12:

Page 196, lines 23 through 28

This item, in the Louisiana State University Medical Center's budget, would provide a duplication of \$5,000,000 in Tobacco Settlement Revenues to be used for Cancer Research. Amendments which attempted to remove conditions to supplementary recommendations in the original appropriation bill, based on recognition of tobacco settlement revenues by the Revenue Estimating Conference, actually resulted in a doubling of this appropriation. This technical veto is necessary to resolve this duplication and the original supplementary recommendation will be considered funded and in effect for the purpose originally intended.

VETO MESSAGE NO. 13:

Page 246, lines 40 through 43

This item, in the Department of Education's budget, would provide \$250,000 for educational programs for at-risk students in Bienville, Bossier, Webster, and Claiborne parishes. It was clearly the intent of the legislature, through the passage of House Bills 1547 and 640 which dedicate a portion of the tobacco settlement proceeds to pre-kindergarten through 12th grade, to address instructional enhancement for all students through an equitable distribution to all school systems. Therefore, this item providing funding to this limited area may be considered an unnecessary duplication of funding.

VETO MESSAGE NO. 14:

Page 269, lines 38 through 40

This item would provide \$50,000 in State General Fund to the Greater Monroe Community Center for Senior Citizens. It duplicates funding provided in Schedule 05-252 - Office of Commerce and Industry - for this organization.

VETO MESSAGE NO. 15:

Page 270, lines 6 through 7

This item would provide \$20,000 in State General Fund for the Family Life Enhancement of Ouachita. The item is local in nature and there is no explanation of what services will be provided or how the funds will be expended. The state provides significant aid to local governments on an equitable basis, with considerable flexibility on the use of those funds left to the local governments. This item should be considered for funding at the local level through the prioritization of merit.

VETO MESSAGE NO. 16:

Page 270, lines 10 through 12

This item would provide \$30,000 in State General Fund to the City of Richwood to upgrade its police department. The item is local in nature and the state should not subsidize the actual operations of local police departments. The state provides significant aid to local governments on an equitable basis, with considerable flexibility on the use of those funds left to the local governments. Additionally, the state provides supplemental pay to municipal police throughout the state, including the Richwood police officers. This item should be considered for funding at the local level through the prioritization of merit.

Sincerely,

M. J. "Mike" Foster, Jr.