

HOUSE BILL NO. 1
UNOFFICIAL REENGROSSMENT

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Regular Session, 1999

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

APPROPRIATIONS: Provides for the ordinary expenses of state government

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

9 Section 2. All money from federal, interagency, statutory dedication, or self-
10 generated revenues shall be available for expenditure in the amounts herein appropriated. Any
11 increase in such revenues shall be available for allotment and expenditure by an agency on
12 approval of the commissioner of administration and the Joint Legislative Committee on the
13 Budget. In the event that these revenues should be less than the amount appropriated; the
14 appropriation shall be reduced accordingly. To the extent that such funds were included in
15 the budget on a matching basis with state funds, a corresponding decrease in the state
16 matching funds may be made. Any federal funds which are classified as disaster or emergency
17 may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the
18 Budget upon the secretary's certifying to the governor that any delay would be detrimental
19 to the state. The Joint Legislative Committee on the Budget shall be notified in writing of
20 such declaration and shall meet to consider such action, but if it is found by the committee

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2 withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

27 (3) The program objectives and performance indicators for each program contained
28 in this Act shall constitute the set of key objectives and key performance indicators which are
29 reportable quarterly for Fiscal Year 1999-2000 under the Louisiana Governmental

1 Performance and Accountability Act, Act 1465 of the 1997 Regular Session of the
2 Legislature, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

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

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

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

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

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

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

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

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

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

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

24 D. Except as provided in Schedule 20-XXX - GROUP BENEFITS of Section 15 of
25 this Act, in the event that any cost assessment allocation proposed by the Board of Trustees
26 of the State Employees Group Benefits Program becomes effective during the 1999-2000
27 Fiscal Year, each budget unit contained in this Act shall pay out of its appropriation an
28 amount equal to fifty percent of total premiums for all active employees and those retirees

1 with Medicare shall be in accordance with R.S. 42:851(A)(1)(c). The cost assessment
2 allocation shall include both indemnity and health maintenance organization plan members.

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

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

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

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

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

25 Section 9. Notwithstanding the provisions of Section 2 of this Act, the division of
26 administration shall make such technical adjustments as are necessary in the interagency
27 transfers means of financing and expenditure categories of the appropriations in this Act to
28 result in a balance between each transfer of funds from one budget unit to another budget unit
29 in this Act. Such adjustments shall be strictly limited to those necessary to achieve this

1 balance and shall, in no way, have the effect of changing the intended level of funding for a
2 program or budget unit of this Act.

3 Section 10. For the purpose of paying appropriations made herein, all revenues due
4 the state in Fiscal Year 1999-2000 shall be credited by the collecting agency to Fiscal Year
5 1999-2000 provided such revenues are received in time to liquidate obligations incurred
6 during Fiscal Year 1999-2000.

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

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

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

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

27 Section 13. Should any section, subsection, clause, sentence, phrase, or part of the
28 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such
29 decisions shall not affect the remaining provisions of the Act, and the legislature hereby

1 declares that it would have passed the Act, and each section, subsection, clause, sentence,
2 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,
3 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this
4 end, the provisions of this Act are hereby declared severable.

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

17 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the
18 following sums or so much thereof as may be necessary are hereby appropriated out of any
19 monies in the state treasury from the sources specified; from federal funds payable to the state
20 by the United States Treasury; or from funds belonging to the state of Louisiana and/or
21 collected by boards, commissions, departments, and agencies thereof, for purposes specified
22 herein for the year commencing July 1, 1999, and ending June 30, 2000. For the purposes
23 of this Act, "State General Fund from Tobacco Settlement Revenues" or "Tobacco Settlement
24 Revenues" shall mean monies received by the state which are received as a result of or
25 attributed to the Master Settlement Agreement executed on November 23, 1998, and
26 approved by Consent Decree and Final Judgment entered in the case entitled "Richard P.
27 Ieyoub, Attorney General, ex rel. State of Louisiana v. Philip Morris, Incorporated, et al.",
28 bearing Number 98-6473 on the docket of the Fourteenth Judicial District for the parish of
29 Calcasieu, state of Louisiana. The commissioner of administration is hereby authorized and

1 directed to correct the means of finance for any appropriation of tobacco settlement revenues
2 contained herein to reflect the enactment of any law dedicating tobacco settlement revenues.
3 Funds appropriated to auxiliary programs herein shall be from prior and current year
4 collections, with the exception of state general fund direct. Further provided with regard to
5 auxiliary funds, that excess cash funds, excluding cash funds arising from working capital
6 advances, shall be invested by the state treasurer with the interest proceeds therefrom credited
7 to each account and not transferred to the state general fund. This Act shall be subject to all
8 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

27 Transfers to public or quasi public agencies or entities that have submitted a budget
28 request to the division of administration in accordance with Part II of Chapter 1 of Title 39
29 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific provisions of

1 the Louisiana Revised Statutes of 1950 and the Constitution of the State of Louisiana to local
2 governing authorities shall be exempt from the provisions of this Subsection.

3 **SCHEDULE 01**

4 **EXECUTIVE DEPARTMENT**

5 **01-100 EXECUTIVE OFFICE**

6 **EXPENDITURES:**

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

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

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

21 **Performance Indicators:**

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

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

31 **Performance Indicator:**

32 Number of barges/vessels judged to be most serious removed	
33 from the prioritized state inventory	2

34 **Objective:** Through the Troops to Teachers (TTT), to maintain or exceed a placement
35 level of 200 qualified individuals every two years in teaching positions throughout the
36 Louisiana public school system.

37 **Performance Indicators:**

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

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

42 **Performance Indicators:**

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

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

51 **Performance Indicators:**

52 Number of Wetland Conservation and Restoration Authority meetings	4
53 Number of Coastal Wetlands Planning, Protection, and Restoration	
54 Act (CWPPRA) task force meetings	12
55 Number of user conflict workshops - issue oriented	2
56 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.	

1	EXPENDITURES:		
2	For expenses associated with the Louisiana		
3	Abstinence Education Project in the		
4	Administrative Program	\$	<u>1,900,000</u>
5			
6	TOTAL EXPENDITURES	\$	<u>1,900,000</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$	300,000
9	Federal Funds	\$	<u>1,600,000</u>
10	TOTAL MEANS OF FINANCING	\$	<u>1,900,000</u>
11	Payable out of the State General Fund (Direct)		
12	to the Louisiana Games Foundation for expenses		
13	associated with hosting the Louisiana Games	\$	150,000
14	Payable out of the State General Fund by		
15	Interagency Transfers from the Department of		
16	Education, Title IV funds, to the Administrative		
17	Program for the Governor's Safe and Drug Free		
18	Schools and Communities Program	\$	1,812,328
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Environmental		
21	Education Fund to the Administrative		
22	Program for awards to educators for the promotion		
23	of environmental awareness	\$	7,000
24	Payable out of the State General Fund (Direct)		
25	to the Administrative Program for the operating		
26	expenses of the Louisiana Senior Olympics	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the Administrative Program for the Drug		
29	Policy Board	\$	150,000
30	Payable out of the State General Fund (Direct)		
31	to the Administrative Program for the		
32	Office of Rural Development	\$	100,000
33	Payable out of the State General Fund from		
34	Tobacco Settlement Revenues for Rural		
35	Development to provide bridge repair to		
36	closed bridges	\$	3,000,000
37	Payable out of the State General Fund (Direct)		
38	for the Office of Urban Affairs and Development		
39	activities in the Administrative Program	\$	1,350,000
40	Payable out of the State General Fund (Direct)		
41	for expert witness and legal fees in the organ		
42	allocation suit	\$	150,000

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SCA 2

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>754,749</u>
3		
	TOTAL MEANS OF FINANCING	\$ <u><u>754,749</u></u>

4 **01-107 DIVISION OF ADMINISTRATION**

5 EXPENDITURES:

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

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

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

15 **Performance Indicators:**

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

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

24 **Performance Indicator:**

25 Percentage of seven major Act 1465 components implemented 100%

26 **Objective:** Through the Office of Contractual Review, to approve contracts/
27 amendments approved over a fiscal year basis within three-week frame for at least
28 68% of all contracts approved in FY 1999-2000.

29 **Performance Indicator:**

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

31 **Objective:** Through the Office of Information Services (OIS), to have 100% of the
32 applications developed or maintained by OIS Year 2000 compliant before January
33 2000.

34 **Performance Indicator:**

35 Percentage of applications that are Year 2000 compliant 100%

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

39 **Performance Indicator:**

40 Percentage of ISIS/HR system implementation completed 10%

41 **Objective:** Through the Office of the Data Base Commission (ODBC), to incorporate
42 80% of the qualifying data base entries into the Louisiana Data Catalog.

43 **Performance Indicator:**

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

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

47 **Performance Indicator:**

48 Percentage of inventory of OSB owned buildings 90%

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

52 **Performance Indicator:**

53 Percentage of sites GIS mapped 20%

1	Objective: Through the Comprehensive Public Training Program (CPTP), to train	
2	at least 8,900 state employees in all areas of the state on topics designed to improve	
3	their performance of current job responsibilities.	
4	Performance Indicators:	
5	Number of employees trained	8,900
6	Number of geographic areas where training is available	8
7	Inspector General - Authorized Positions (18)	\$ 947,310
8	Program Description: <i>Provides state officials with investigations of irregularities</i>	
9	<i>in the handling of money, documents and equipment, and mismanagement and</i>	
10	<i>abuse by employees; reviews of the stewardship of state resources regarding</i>	
11	<i>compliance with existing laws and their efficient use.</i>	
12	Objective: To annually investigate 100 cases of alleged waste, inefficient operations,	
13	mismanagement or abuse in the executive branch of state government and issue the	
14	Governor 24 reports each year.	
15	Performance Indicators:	
16	Number of investigative cases/operational and compliance audits opened	120
17	Objective: To provide management services by continuing to serve as the central	
18	point for state entities of the executive branch to request assistance in the develop-	
19	ment, implementation and/or evaluation of new programs and systems.	
20	Performance Indicators:	
21	Number of management services cases opened	5
22	Number of Community Development Block Grant financial	
23	statements reviewed	80
24	Objective: To devote its resources to ensure all requests, opinions, and complaints	
25	from the general public received through the LACARES 1-800 telephone line are	
26	referred to the proper state entities.	
27	Performance Indicator:	
28	Number of LACARES telephone calls received and processed	8,600
29	Community Development Block Grant - Authorized Positions (17)	\$ 77,209,788
30	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
31	<i>and Urban Development and provides general administration for ongoing projects.</i>	
32	Objective: To obtain Community Development Block Grant Allocation form the U.S.	
33	Department of Housing and Urban Development on an annual basis.	
34	Performance Indicator:	
35	Amount of LCDBG funds received	\$36,000,000
36	Objective: To obligate 95% of the CDBG federal allocation within 12 months of	
37	receipt from the U.S. Department of Housing and Urban Development (HUD), in a	
38	cost-effective manner.	
39	Performance Indicator:	
40	Percentage of annual LCDBG allocation obligated within twelve	
41	months of receipt	95%
42	Objective: To administer the CDBG Program in an effective and efficient manner.	
43	Performance Indicator:	
44	Number of findings received by HUD and/or Legislative Auditor	0
45	Auxiliary Account	\$ <u>36,003,748</u>
46	Account Description: <i>Provides services to other agencies and programs which are</i>	
47	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
48	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repair and Major</i>	
49	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
50	<i>ment.</i>	
51	TOTAL EXPENDITURES	\$ <u><u>184,081,095</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 50,627,897	SCA 3
3		\$ 44,983,811	
4	State General Fund by:		
5	Interagency Transfers	\$ 39,330,660	
6	Fees & Self-gen. Revenues from Prior and		
7	Current Year Collections per R.S. 41:1701	\$ 12,291,351	SCA 4
8		\$ 17,935,437	
9	Statutory Dedications:		
10	Louisiana Technology Innovations Fund	\$ 5,000,000	
11	Federal Funds	\$ <u>76,831,187</u>	
12	TOTAL MEANS OF FINANCING	\$ <u>184,081,095</u>	

13 Provided, however, that the funds appropriated above for the Auxiliary Account appropri-
14 ation shall be allocated as follows:

15	CDBG Revolving Fund	\$ 3,518,748	
16	Pentagon Courts	\$ 230,000	
17	State Register	\$ 430,000	
18	LEAF	\$ 30,000,000	
19	Cash Management	\$ 250,000	
20	Travel Management	\$ 125,000	
21	State Building Repair and Major Renovations	\$ 1,350,000	
22	Legal Construction Litigation	\$ 100,000	
23	Payable out of the State General Fund (Direct)		
24	for final judgment on Coleman Brown and Bobby		
25	Kenard versus Division of Administration	\$ 117,000	
26	Payable out of the State General Fund (Direct)		SCA 5
27	for maintaining and promulgating a Louisiana		
28	Local Database	\$ 35,000	

29 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

30	EXPENDITURES:		
31	Administrative - Authorized Positions (29)	\$ <u>1,350,176</u>	
32	Program Description: Oversees the disbursement of the Patient's Compensation		
33	Fund; all funds for operations are provided 100% by surcharges paid by private		
34	health care providers.		
35	Objective: To have a fund balance equal to 50% of case reserves.		
36	Performance Indicators:		
37	Amount of collected surcharges (in millions)	\$75	
38	Rate increase percentage	5%	
39	Objective: To have a Medical Review Panel opinion rendered or dismissal obtained		
40	in 95% of filed cases with two years of the date the complaint was filed.		
41	Performance Indicators:		
42	Number of Medical Review Panel's closed and opinion rendered	2,500	
43	Number of requests for a Medical Review Panel	2,000	
44	TOTAL EXPENDITURES	\$ <u>1,350,176</u>	

45	MEANS OF FINANCE:		
46	State General Fund by:		
47	Statutory Dedications:		
48	Patient's Compensation Fund	\$ <u>1,350,176</u>	
49	TOTAL MEANS OF FINANCING	\$ <u>1,350,176</u>	

1	01-112 DEPARTMENT OF MILITARY AFFAIRS	
2	EXPENDITURES:	
3	Military Affairs - Authorized Positions (118)	\$ 20,156,966
4	Program Description: <i>Provides organized, trained and resource units to execute</i>	
5	<i>state and federal missions; recruits for and maintains the strength of the Louisiana</i>	
6	<i>National Guard.</i>	
7	Objective: To maintain the assigned strength of the Louisiana National Guard at	
8	12,806 retaining qualified soldiers and recruiting new soldiers.	
9	Performance Indicators:	
10	Assigned strength as percentage of authorized strength	103%
11	Objective: To achieve 100% unit participation and completion of approved	
12	Community Action Projects (CAP).	
13	Performance Indicator:	
14	Number of projects completed	350
15	Emergency Preparedness - Authorized Positions (30)	\$ 18,637,991
16	Program Description: <i>Assists state and local governments to prepare for, respond</i>	
17	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
18	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
19	<i>resources and training.</i>	
20	Objective: To improve the emergency preparedness capability of state and local	
21	governments by reviewing 25% (16) of parish Emergency Operational Plans (EOP),	
22	conducting 10 emergency exercises and 15 training workshops.	
23	Performance Indicators:	
24	Number of local emergency plans completed	16
25	Number of students trained	600
26	Number of emergency preparedness exercises conducted	25
27	Objective: To administer Disaster Assistance Programs by accomplishing Property	
28	Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims	
29	within 5 days of receipt.	
30	Performance Indicators:	
31	Maximum disaster damage assessment (PDA) response time (in hours)	30
32	Number of days to process disaster claims	5
33	Education - Authorized Positions (236)	\$ <u>14,288,312</u>
34	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
35	<i>youth through the Youth Challenge and Carville Programs.</i>	
36	Objective: To ensure that at least 93% of the Youth Challenge program participants	
37	will advance to further education or to employment. Additionally, the program	
38	ensures that at least 75% of all Youth Challenge entrants graduate.	
39	Performance Indicators:	
40	Percentage of graduates advancing to further education or employment	93%
41	Percent of entrants graduating	75%
42	TOTAL EXPENDITURES	\$ <u>53,083,269</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 17,611,403
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 1,962,949
47	Federal Funds	\$ <u>33,508,917</u>
48	TOTAL MEANS OF FINANCING	\$ <u>53,083,269</u>

1	EXPENDITURES:	
2	Auxiliary Account	\$ 120,000
3	<i>Account Description: Allows participants of Military Department to purchase</i>	
4	<i>consumer items from agency facility.</i>	
5	TOTAL EXPENDITURES	<u>\$ 120,000</u>

6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ 120,000
9	TOTAL MEANS OF FINANCING	<u>\$ 120,000</u>

10	Payable out of the State General Fund (Direct)		
11	for expenses related to nonemergency state		
12	active duty	\$ 45,000	Hainkel SFA 890 #16

13 **01-113 OFFICE OF LIFELONG LEARNING**

14	EXPENDITURES:		
15	Administrative - Authorized Positions (13)	\$ 8,026,055	
16		<u>\$ 7,726,055</u>	SCA 6
17	<i>Program Description: Promotes and influences the development of workforce</i>		
18	<i>education and training programs and systems, and directs the administration of the</i>		
19	<i>School-To-Work initiative.</i>		

20 **Objective:** Through the Louisiana Workforce Commission, to ensure that 50% of the

21 state's workforce development service providers are incorporating the performance

22 standards adopted by the Commission.

23 **Performance Indicator:**

24 Percentage of service providers incorporating performance standards

25 adopted by the commission 50%

26 **Objective:** To reduce the number of differing allocation areas for the distribution of

27 workforce development services and programs so that fully coordinated plans for

28 delivery of workforce development services are being produced by every Labor

29 Market Area designated by the Governor.

30 **Performance Indicator:**

31 Percentage of designated Labor Market Areas producing coordinated

32 workforce development plans 33%

33 **Objective:** To increase the incorporation of the Workforce Commission's goals and

34 performance standards into the operational plans of state agencies with respect to

35 workforce funds and into concomitant state plans developed with respect to federal

36 workforce legislation so by FY 2001-2002 operational plans will reflect at least three

37 of the six goals of the Workforce Commission.

38 **Performance Indicator:**

39 Percentage of state agencies incorporating at least 50% of the

40 Workforce Development goals in their operational plans 50%

41 **Objective:** Through the School-to-Work activity, to increase the number of educator

42 internships at the worksite to 1,200.

43 **Performance Indicator:**

44 Percentage increase in the educators participating in worksite internships 9.1%

45 **Objective:** Through the School-to-Work activity, the nine regional partnerships will

46 recruit more employers for participation on each of the following school-to-work

47 activities: (1) providing internships (16.7%); (2) curriculum development (9.1%); and

48 job shadowing (25%)

49 **Performance Indicators:**

50 Number of employers participating in:

51 Internships 605

52 Curriculum development 470

53 Job shadowing 1,000

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

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

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

9 **Performance Indicators:**
10 Number of out-of-school youth served 8,000
11 Percentage increase in out-of-school youth served 33%

12 **SCA 7** TOTAL EXPENDITURES ~~\$ 8,026,055~~
13 \$ 7,726,055

14 MEANS OF FINANCE:

15 **SCA 8** State General Fund (Direct) ~~\$ 600,000~~
16 \$ 300,000

17 State General Fund by:

18 Statutory Dedications:
19 Community and Technical Colleges Investment Fund \$ 750,000
20 Federal Funds \$ 6,676,055

21 **SCA 9** TOTAL MEANS OF FINANCING ~~\$ 8,026,055~~
22 \$ 7,726,055

23 **01-114 OFFICE OF WOMEN'S SERVICES**

24 EXPENDITURES:

25 Administrative - Authorized Positions (7) \$ 474,568
26 **Program Description:** *Provides leadership to develop, implement and promote*
27 *programs contributing to economic self-sufficiency of women.*

28 **Objective:** To increase the agency's budget by 10% through public, private and
29 nonprofit funding streams.

30 **Performance Indicator:**
31 Percentage increase in total budget through public, private and
32 nonprofit funding streams 10%

33 **Objective:** To improve operations for high quality management resulting in a 5%
34 increase in the contractor/partner and participant satisfaction rate.

35 **Performance Indicators:**
36 Percentage of contractors/partners who rate the agency positively
37 when surveyed or when responding in a focus group 55%
38 Percentage of participants or recipients of services who rate the agency
39 positively when surveyed or when responding in a focus group 75%

40 **Objective:** The Louisiana Women's Commission for Policy and Research will
41 develop and complete its strategic plan by the end of FY 1999-2000.

42 **Performance Indicator:**
43 Percentage of strategic plan completed 100%

1	Training Program - Authorized Positions (18)	\$	855,330
2	Program Description: <i>Provides training, reference, and placement services for</i>		
3	<i>economically disadvantaged, unemployed or displaced women at 7 locations</i>		
4	<i>statewide.</i>		
5	Objective: Of the 214 participants receiving non-traditional job training (basic		
6	electrical-mechanical and construction concepts and applications, applied mathemat-		
7	ics, and physical conditions) and 87 participants in career enhancement services, 80%		
8	will be placed in unsubsidized employment.		
9	Performance Indicators:		
10	Placement rate	80%	
11	Number of enrolles in nontraditional training who obtain employment	171	
12	Number of career enhancement enrollees who obtain employment	70	
13	Objective: Of the 131 women and minorities seeking employment in highway and		
14	construction jobs, 44% will be placed in these jobs.		
15	Performance Indicators:		
16	Placement rate	44%	
17	Number of women and minorities placed in highway and		
18	construction jobs	50	
19	Displaced Homemakers - Authorized Positions (25)	\$	1,332,153
20	Program Description: <i>Provides necessary information, support and training to</i>		
21	<i>assist displaced homemakers in becoming employed and economically self-</i>		
22	<i>sufficient; 5 locations statewide.</i>		
23	Objective: Of the 230 participants receiving computerized clerical training and 51		
24	participants receiving career enhancement services, at least 80% will be placed in		
25	unsubsidized employment.		
26	Performance Indicators:		
27	Placement rate	80%	
28	Number of enrolles in computerized clerical training who obtain		
29	employment	184	
30	Number of career enhancement enrollees who obtained employment	41	
31	Objective: Of the 1,734 clients receiving services from the Displaced Homemakers		
32	Resource and Referral Centers, 200 will enter skills training or vocational training and		
33	325 will obtain employment.		
34	Performance Indicators:		
35	Number of clients gaining acceptance into skills/vocational		
36	training courses	204	
37	Number of clients placed in jobs	383	
38	Family Violence	\$	3,410,262
39	Program Description: <i>Provides crisis counseling, short term 24-hour shelter, and</i>		
40	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>		
41	Objective: To ensure that statewide family violence programs will provide		
42	comprehensive, efficient and cost effective services by providing shelter services to		
43	3,641 women and 4,743 children and nonresidential services to 15,549 women and		
44	6,188 children.		
45	Performance Indicators:		
46	Number of women sheltered	3,641	
47	Number of non-residential women served	15,549	
48	Number of children sheltered	4,743	
49	Number of non-residential children served	6,118	

1	Teen Pregnancy Prevention Services	\$ 400,000
2	Program Description: <i>Assists Pregnancy Prevention Services through education</i>	
3	<i>services on topics such as pre-natal care and nutrition, child development, family</i>	
4	<i>planning and parenting skills, and GED program; employment services including</i>	
5	<i>work experience program, job development and placement; and ongoing counseling</i>	
6	<i>and referral to existing health and social service agencies.</i>	
7	Objective: Through nine program sites, 3,500 teens will be provided individualized	
8	pregnancy services.	
9	Performance Indicators:	
10	Number of teens attending after-school activities	100
11	Number of teens attending workshop presentations	400
12	Number of students attending preventive educational sessions	3,000
13	TOTAL EXPENDITURES	<u>\$ 6,472,313</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 3,222,510
16	State General Fund by:	
17	Interagency Transfers	\$ 1,586,911
18	Fees & Self-generated Revenues from Prior	
19	and Current Year Collections Authorized	
20	by Act 1056 of 1986	\$ 640,321
21	Statutory Dedications:	
22	Battered Women's Shelter Fund	\$ 92,753
23	Federal Funds	<u>\$ 929,818</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 6,472,313</u>
25	Payable out of the State General Fund (Direct)	
26	for the establishment of the Louisiana Women's	
27	Commission for Policy and Research in the	
28	Administrative Program, including one (1)	
29	position	\$ 105,767
30	Payable out of the State General Fund (Direct)	
31	for expenses of the teen pregnancy program	\$ 200,000
32	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
33	EXPENDITURES:	
34	Administrative	<u>\$ 23,099,186</u>
35	Program Description: <i>Provides for the operations of the Superdome; funding is</i>	
36	<i>from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for</i>	
37	<i>operations of the Superdome, management fee to La. Facilities Management and the</i>	
38	<i>Saints Incentive Payment Schedule.</i>	
39	Objective: Through the Louisiana Superdome, to maintain contract and event	
40	parking revenue at existing operating budget.	
41	Performance Indicator:	
42	Dollar amount of contract and parking revenues (in millions)	\$3
43	Objective: Through the Louisiana Superdome, to maintain advertising rights fees	
44	through a program of selling sponsorship and naming rights in certain sections of the	
45	building.	
46	Performance Indicator:	
47	Dollar amount of advertising	\$560,000
48	Objective: Through the Louisiana Superdome, to maintain overall commercial office	
49	rental through an aggressive sales campaign.	
50	Performance Indicator:	
51	Dollar amount of commercial office rental	\$350,000

SCA 10

1	Objective: Through the Louisiana Superdome, to maintain administrative cost,	
2	including salaries and wages, through continued consolidation of staff and more	
3	effective management of resources.	
4	Performance Indicator:	
5	Dollar amount of administrative cost (in millions)	\$5.2
6	TOTAL EXPENDITURES	\$ 23,099,186
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 23,099,186
10	TOTAL MEANS OF FINANCING	\$ 23,099,186
11	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues for expenses	
13	of the Greater New Orleans Sports Foundation	\$ 500,000
14	01-126 BOARD OF TAX APPEALS	
15	EXPENDITURES:	
16	Administrative - Authorized Positions (3)	\$ 219,227
17	Program Description: <i>Independent agency which provides an appeals board to</i>	
18	<i>hear and decide on disputes and controversies between taxpayers and the Depart-</i>	
19	<i>ment of Revenue; reviews and makes recommendations on tax refunds claims,</i>	
20	<i>industrial tax exemptions and business tax credits.</i>	
21	Objective: To process all taxpayer claims, applications, and requests received within	
22	30 days of receipt.	
23	Performance Indicators:	
24	Percentage of taxpayer claims, applications, and requests processed	100%
25	within 30 days	
26	Number of claims filed and docketed	250
27	Number of claims filed and settled without docketing	375
28	Number of claims appealed to District Court	4
29	TOTAL EXPENDITURES	\$ 219,227
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 199,227
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 20,000
34	TOTAL MEANS OF FINANCING	\$ 219,227
35	Payable out of the State General Fund by	
36	Fees and Self-generated Revenues for retirees'	
37	insurance premiums	\$ 5,160

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3 EXPENDITURES:

4 Federal Programs - Authorized Positions (17) \$ 26,250,766

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

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

13 **Performance Indicators:**

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

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

37 **Performance Indicators:**

38	Number of residential substance abuse treatment programs established	
39	by RSAT in local facilities	1
40	Number of residential substance abuse treatment programs established	
41	by RSAT in state facilities	4

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

44 **Performance Indicator:**

45 Percentage of eligible criminal justice agencies participating in ICJIS 60%

46 **Objective:** To increase the number of eligible local law enforcement agencies which
47 have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to
48 12.

49 **Performance Indicators:**

50	Number of agencies reporting crime data	177
51	Number of agencies completing LIBRS certification	12

52 State Programs - Authorized Positions (24) ~~\$ 9,082,264~~

53 ~~\$ 8,982,264~~

54 **Program Description:** *Provides assistance to state and local law enforcement*
55 *agencies in the areas of training and certification, compensation to victims of crime,*
56 *drug abuse resistance programs, and crime lab improvements; serves as a central*
57 *repository of criminal justice and law enforcement information.*

SCA 11

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>

SCA 15

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)	\$ <u>5,126,547</u>
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

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

1	Senior Centers	<u>\$ 4,759,280</u>
2	Program Description: <i>Provides facilities offering support services and activities</i>	
3	<i>geared to elderly.</i>	
4	Objective: At a minimum, a senior center will provide access at least to five services:	
5	transportation, nutrition, information and referral, education and enrichment and	
6	health.	
7	Performance Indicators:	
8	Percentage of senior centers providing transportation, nutrition,	
9	information and referral, education and enrichment and health	100%
10	Number of senior centers	143
11	Number of older individuals receiving services in state funded	
12	senior centers	15,000
13	TOTAL EXPENDITURES	<u>\$ 42,854,584</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 24,909,305
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 15,000
18	Federal Funds	<u>\$ 17,930,279</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 42,854,584</u>
20	Payable out of the State General Fund (Direct)	
21	to the Administrative Program to increase regional	
22	support for Elderly Protective Services activities	\$ 200,000
23	Payable out of the State General Fund (Direct)	
24	to the Councils on Aging in the parishes of Caddo,	
25	East Feliciana, Iberville, Lafourche, Pointe Coupee,	
26	Terrebonne, and West Feliciana, the amount of	
27	\$4,500 each	\$ 31,500
28	Provided, however, that the funds appropriated above for the Lafourche Parish Council on	
29	Aging be distributed evenly among all eleven senior centers operated by the Council on	
30	Aging.	
31	Payable out of the State General Fund (Direct)	
32	to the Administrative Program for the Louisiana	
33	Senior Olympics State Games	\$ 75,000
34	Payable out of the State General Fund (Direct)	
35	to provide services for the elderly	\$ 100,000

SCA 16

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SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (42) \$ 3,020,942

Program Description: Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as acts of the legislature, constitutional amendments, rosters of officials, and election returns.

Objective: To achieve zero repeat audit findings.

Performance Indicator:

Number of repeat audit findings 0

Elections - Authorized Positions (8) \$ 3,226,980

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

Objective: To conduct timely, impartial, and efficient elections while holding the cost per registered voter below \$1.00.

Performance Indicators:

Cost per registered voter for total elections during fiscal year \$1.00
Total cost of state elections for fiscal year \$2,464,000

Objective: To speed the dissemination of election information by computerizing 100% of past election returns.

Performance Indicator:

Cumulative percentage of computerized election data entered 100%

Archives and Records - Authorized Positions (61) \$ 2,592,101

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

General Performance Information:

Number of visitors to archives exhibits (FY 1997-98) 25,506
Number of visitors to the archives research room (FY 1997-98) 17,744

Objective: To complete a physical condition assessment of 100% of archival collections in the archives, identifying those materials in need of conservation treatment.

Performance Indicators:

Percentage of preservation completed/documents identified 100%
Percentage of archives assessed 100%

1	Museum and Other Operations - Authorized Positions (16)	\$ 1,287,313
2	Program Description: <i>Develops and supervises operations of the Old State</i>	
3	<i>Capitol, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton</i>	
4	<i>Museum in Lake Providence, the Pentagon Visitors Center Gift Shop, the State</i>	
5	<i>Capitol Tower Gift Shop, the Old Arsenal Museum, and the Edward Douglass White</i>	
6	<i>Historic Site in Thibodaux.</i>	
7	Objective: To maintain museums cost-effectively for the viewing public.	
8	Performance Indicators:	
9	Number of visitors to the Louisiana State Exhibition Museum	
10	(Shreveport)	45,000
11	Cost per visitor to the Louisiana State Exhibition Museum	\$7.61
12	Number of visitors to the Louisiana State Cotton Museum	
13	(Lake Providence)	8,000
14	Cost per visitor to the Louisiana State Cotton Museum	\$11.15
15	Number of visitors to the Caddo-Pine Island Museum (Oil City)	5,700
16	Cost per visitor to the Caddo Pine Island Museum	\$13.36
17	Number of visitors to the Old Arsenal Museum	
18	(Baton Rouge)	12,400
19	Cost per visitor to the Old Arsenal Museum	\$2.53
20	Number of visitors to E.D. White Historic Site (Thibodaux)	700
21	Cost per visitor to E.D. White Historic Site	\$67.37
22	Number of visitors to the Old State Capitol	86,100
23	Cost per visitor to the Old State Capitol	\$12.13
24	Commercial - Authorized Positions (54)	<u>\$ 2,502,150</u>
25	Program Description: <i>Certifies and/or registers documents relating to incor-</i>	
26	<i>porations, trademarks, partnerships, and foreign corporations doing business in</i>	
27	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
28	<i>clerks of court; provides services through the First Stop Shop for business</i>	
29	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
30	<i>service of process on certain foreign corporations and individuals; and processes</i>	
31	<i>the registration of certain tax-secured bonds.</i>	
32	Objective: To reduce the documents returned to filers due to a filing error to 8%.	
33	Performance Indicator:	
34	Percent of documents returned	8%
35	Objective: To achieve 99% accuracy and reliability in data entry in Uniform	
36	Commercial Code filings.	
37	Performance Indicator:	
38	Percent accuracy in data entry of UCC filings	99%
39	Objective: To process 100% of all lawsuits served on the Secretary of State within	
40	24 hours of receipt.	
41	Performance Indicator:	
42	Percentage of lawsuits processed within 24 hours of receipt	100%
43	TOTAL EXPENDITURES	<u>\$ 12,629,486</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 3,926,535
46	State General Fund by:	
47	Interagency Transfers	\$ 271,005
48	Fees & Self-generated Revenues	<u>\$ 8,431,946</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 12,629,486</u>
50	Payable out of the State General Fund (Direct)	
51	to the Louisiana State Exhibit Museum for four	
52	(4) additional positions	\$ 84,132

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

4 **04-141 OFFICE OF THE ATTORNEY GENERAL**

5 **EXPENDITURES:**

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

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

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

17 **Performance Indicators:**

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

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

24 **Performance Indicator:**

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

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

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

31 **General Performance Information:**

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

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

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

47 **Performance Indicators:**

48 Average completion time for attorney to research and write opinions
49 (in days) 27
50 Average supervisory review time for opinions (in days) 15

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

53 **Performance Indicator:**

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

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

1	<i>Number of task force/joint investigations conducted</i>	83
2	<i>Number of arrests</i>	46
3	<i>Number of citizen complaints handled or resolved</i>	309
4	Medicaid Fraud Control Unit:	
5	<i>Number of investigations pending from previous fiscal year</i>	242
6	<i>Number of investigations initiated</i>	226
7	<i>Number of investigations closed</i>	204
8	<i>Number of prosecutions instituted</i>	70
9	<i>Number of prosecutions referred to a district attorney</i>	70
10	<i>Number of convictions</i>	46
11	<i>Number of prosecutions pending at end of fiscal year</i>	54
12	<i>Total amount of collections - all sources</i>	\$866,863
13	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,220,986
14	<i>Dollar amount of administrative restitution ordered</i>	\$84,151
15	<i>Total judgment balance outstanding at end of fiscal year -</i>	
16	<i>all sources</i>	\$13,247,543
17	Objective: To require coordination of effort between investigators and prosecutors	
18	to begin within an average of 12 days of receipt of a case in the Criminal Division.	
19	Performance Indicator:	
20	Average number of days to begin coordination of effort between	
21	investigator and prosecutor	12
22	Objective: To require initial contact with victim(s)/witness(es) within an average of	
23	12 days of initial consultation between assigned attorney and investigator.	
24	Performance Indicator:	
25	Average number of days for initial contact with victim(s)/witness(es)	
26	from date of initial consultation between attorney and investigator	12
27	Objective: To continue to process extradition requests within an average of 5	
28	working days.	
29	Performance Indicator:	
30	Percentage of extradition requests processed within an average of	
31	5 working days	100%
32	Objective: To increase the number of training programs provided by the Medicaid	
33	Fraud Control Unit (MFCU) for state agency personnel and health care providers in	
34	the area of prevention and detection of Medicaid fraud and abuse of the infirm by 20%	
35	over FY 1997-98 level (15).	
36	Performance Indicator:	
37	Number of training programs provided by MFCU	18
38	Objective: Through the Medicaid Fraud Control Unit, to initiate 3 additional projects	
39	to detect abuse of the infirm and Medicaid fraud.	
40	Performance Indicator:	
41	Number of proactive projects to detect abuse of the infirm and	
42	Medicaid fraud initiated during fiscal year	3
43	Risk Litigation - Authorized Positions (180)	\$ 10,544,492
44	Program Description: <i>Provides legal representation for the state in all claims</i>	
45	<i>covered by state self-insurance fund and in all tort claims; has regional offices in</i>	
46	<i>Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
47	General Performance Information:	
48	<i>Percentage of new cases handled in-house (FY 1997-98)</i>	86%
49	<i>Percentage of total cases handled in-house (FY 1997-98)</i>	74%
50	<i>Number of cases handled in-house (FY 1997-98)</i>	4,669
51	<i>Average cost per in-house case (FY 1997-98)</i>	\$1,761
52	<i>Number of contract cases (FY 1997-98)</i>	1,612
53	<i>Average cost per contract case (FY 1997-98)</i>	\$4,950
54	Objective: To better utilize the funds available to the Office of Risk Management for	
55	legal expense by handling in-house 80% of the new risk litigation cases opened.	
56	Performance Indicator:	
57	Percentage of new risk litigation cases handled in-house	80%

1	Gaming - Authorized Positions (58)	\$ 4,851,237
2	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
3	<i>(Louisiana Gaming Control Board, Louisiana Racing Commission, Division of</i>	
4	<i>Charitable Gaming Control, Office of State Police, and Louisiana Lottery</i>	
5	<i>Corporation) and represents them in legal proceedings.</i>	
6	Objective: To reduce the average time required to review and process video poker	
7	application files to 57 days.	
8	Performance Indicators:	
9	Number of video poker application files reviewed	475
10	Average time to process video poker application files (in days)	57
11	Objective: To review and process riverboat employee application files within 20	
12	days.	
13	Performance Indicators:	
14	Number of riverboat employee application files reviewed and processed	450
15	Maximum number of days to review and process riverboat employee	
16	application file	20
17	Objective: To reduce the number of administrative hearings related to charitable	
18	gaming by conducting prehearing conferences.	
19	Performance Indicators:	
20	Number of prehearing conferences related to charitable gaming conducted	22
21	Number of administrative hearings related to charitable gaming held	4
22	Objective: To complete 100% of the start-up suitability background checks on land-	
23	based casino key employees, vendors, suppliers, upper management, and owners,	
24	maintaining an average time to conduct background checks of 30 days, by October 31,	
25	1999.	
26	Performance Indicators:	
27	Number of start-up suitability background checks completed for	
28	land-based casino	50
29	Percentage completion of start-up suitability background checks for	
30	land-based casino	100%
31	Average time to conduct land-based casino start-up background	
32	checks (in days)	30
33	Objective: To conduct suitability checks within 30 days on land-based casino	
34	applications received during FY 1999-2000.	
35	Performance Indicators:	
36	Number of land-based casino suitability background checks	2,500
37	Average time to conduct land-based casino background checks (in days)	30
38	TOTAL EXPENDITURES	\$ 31,678,052
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 11,686,487
41	State General Fund by:	
42	Interagency Transfers	\$ 5,706,309
43	Fees & Self-generated Revenues	\$ 12,700,724
44	Federal Funds	\$ 1,407,532
45	TOTAL MEANS OF FINANCING	\$ 31,501,052
46	Payable out of the State General Fund by	
47	Interagency Transfers for the Community	
48	Oriented Policing and Problem Solving Project	
49	in the Administration Program, including one	
50	(1) position	\$ 55,610

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Riverboat
 3 Gaming Enforcement Fund for legal services
 4 provided to the Gaming Control Board for
 5 gaming related activities, in the event that House
 6 Bill No. 903 of the 1999 Regular Session of
 7 the Legislature is enacted into law. Provided,
 8 however, that the commissioner of administration
 9 reduces the appropriation for Interagency
 10 Transfers by an equal amount \$ 4,254,409

11 Payable out of the State General Fund (Direct)
 12 from Tobacco Settlement Revenues to the
 13 Civil Law Program for enforcement activities
 14 related to the Tobacco Master Settlement
 15 Agreement, including five (5) positions \$ 331,215

SCA 17

16 **Objective:** To develop a system for monitoring monthly activities of the participating
 17 manufacturer in the Master Settlement Agreement.
 18 **Performance Indicator:**
 19 Percentage completion of system for monitoring monthly
 20 activities of participating manufacturers 100%

21 Payable out of the State General Fund (Direct)
 22 to the Civil Law Program for professional services
 23 related to the suit entitled "Causeway Medical Suite,
 24 et al. v. Foster, et al." \$ 30,000

25 Payable out of the State General Fund (Direct)
 26 for Community Living Ombudsman Program \$ 50,000

SCA 18
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SFA 890
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27 Payable out of the State General Fund by
 28 Fees and Self-generated Revenues to the Civil
 29 Program from Prior and Current Year Collections
 30 per R.S. 40:2115.22 for the purpose of carrying
 31 forward and rebating excess fees \$ 250,000

32 The commissioner of administration shall reduce general fund appropriations in this Schedule
 33 by \$100,000 which would have been utilized for attorney salary increases.

34 The commissioner of administration shall reduce general fund appropriations in this Schedule
 35 by \$850,000 which would have been utilized to bring attorneys' salaries to a competitive level.

36 **04-144 COMMISSIONER OF ELECTIONS**

37 **EXPENDITURES:**

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

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

42 **General Performance Information:**

43 (All data are for FY 1997-98.)

44 Number of statewide elections held 0
 45 Number of parish/municipal primary elections held 116
 46 Number of parish/municipal general elections held 18
 47 Number of special vacancy elections held 124
 48 Number of parish/local proposition elections held 363
 49 Number of precincts holding elections 9,281
 50 Percentage change in the number of precincts holding elections -27.5%

1	Objective: To provide 100% of the administrative and financial support to every		
2	program in the department, ensure that the department achieves all goals and		
3	objectives for the fiscal year, ensure that there are no repeated audit findings, and keep		
4	any increase in the cost per voter of the Administrative Program to under 5%.		
5	Performance Indicators:		
6	Number of repeat audit findings	0	
7	Annual cost per registered voter of the Administration Program	\$0.46	
8	Percentage change in cost of the Administration Program per		
9	registered voter	7.0%	
10	Annual cost per registered voter to run department	\$12.86	
11	Voting Machines - Authorized Positions (63)		\$ 4,041,167
12	Program Description: <i>Provides maintenance, storage, repair, and programming</i>		
13	<i>of all voting machines and absentee ballot counting equipment in the state.</i>		
14	Objective: To hold, in a state of readiness, voting machines and computerized		
15	absentee ballot counting equipment and to provide necessary technical assistance and		
16	support to hold all elections in the state, with 95% of all voting equipment available		
17	on election day and the number of voting machines used per precinct allocated at 1		
18	machine per 600 voters and modified by special circumstances.		
19	Performance Indicators:		
20	Average number of voting machines utilized per precinct	1.8	
21	Average percentage of voting machines available on election day	100%	
22	Annual cost of Voting Machines program per registered voter	\$1.39	
23	Average annual cost per machine to store machines statewide	\$175.20	
24	Objective: To hold the number of election day machine-related service calls due to		
25	programming error to 5% or less by performing, at a minimum, semi-annual		
26	preventative maintenance on all voting machines and all absentee ballot counting		
27	machines.		
28	Performance Indicators:		
29	Total number of voting machines (all types)	8,522	
30	Number of Teamwork Op-Scan Absentee Systems	97	
31	Percentage of voting machines utilized on election day that require		
32	mechanic to service machine due to technical error (total for fiscal		
33	year)	0.3%	
34	Number of voting machines replaced on election day (total for fiscal		
35	year)	35	
36	Average annual cost per machine to maintain voting machines		
37	statewide	\$297.34	
38	Objective: To enable absentee returns to be more accurately and quickly tabulated		
39	and provide support for the parish boards of elections supervisors.		
40	Performance Indicators:		
41	Percentage of parishes having an election for which test materials		
42	were prepared and distributed 10 days prior to the election	100%	
43	Number of people voting by absentee ballot (total for fiscal year)	300,000	
44	Number of absentee ballot cards counted (total for fiscal year)	1,200,000	
45	Average number of absentee ballot cards counted per absentee voter		
46	(total for fiscal year)	4.0	
47	Objective: To move from mechanical to computerized voting machines with printout		
48	capability in large metropolitan areas of the state.		
49	Performance Indicators:		
50	Percentage of parishes utilizing mechanical voting machines		
51	without printout capability	1.5%	
52	Percentage of parishes utilizing mechanical voting machines		
53	with printout capability	49.2%	
54	Percentage of parishes utilizing computerized voting machines		
55	with printout capability	49.3%	

1	Objective: To lead department efforts to keep the number of elections held as a result	
2	of lawsuits alleging machine malfunction to 4% or less of the total number of elections	
3	held.	
4	Performance Indicators:	
5	Number of lawsuits filed contesting election results	10
6	Number of elections held as a result of lawsuits alleging machine	
7	malfunction	0
8	Elections held as a result of lawsuits alleging machine malfunction	
9	as a percentage of the total number of elections held	0%
10	Voter Registration - Authorized Positions (14)	\$ 8,208,743
11	Program Description: <i>Prescribes rules and instructions to be applied uniformly</i>	
12	<i>by the parish registrars of voters; compiles and stores statistical research, political</i>	
13	<i>analysis, and voter trends; maintains the state's voter registration system, including</i>	
14	<i>voter information and statistics. Also includes parish registrars of voters, who</i>	
15	<i>register and canvass voters to ensure registration in the proper ward and precinct.</i>	
16	Objective: Through the Voter Registration Administration Section, to assist and	
17	direct registrars of voters, administer rules and regulations, conform to state and	
18	federal law, and serve liaison and trouble shooting functions between the registrars of	
19	voters and various governmental agencies.	
20	Performance Indicator:	
21	Annual cost of Voter Registration Program per registered voter	\$2.77
22	Objective: Through the Registrars of Voters Section, to register voters, update voter	
23	rolls, review all incoming voter registration application forms for completeness, and	
24	request additional information on all incomplete forms. The registrars of voters will	
25	canvass voters to ensure that an individual is registered in the ward and precinct in	
26	which the voter resides and cancel voter registrations of all voters who are deceased,	
27	interdicted, or felons.	
28	Performance Indicators:	
29	Number of active registered voters (highest number during fiscal	
30	year)	2,777,240
31	Number of inactive registered voters (highest number during	
32	fiscal year)	139,000
33	Total number of registered voters (highest number during fiscal	
34	year)	2,916,240
35	Percentage change in registered voters	7.2%
36	Objective: Through the Voter Registration Administration Section, to coordinate	
37	various agency-based registrations under the National Voter Registration Act and	
38	encourage voter registration methods that make voter registration readily available and	
39	convenient, as measured by a percentage of voter registrations received from	
40	nontraditional sources of approximately 85%.	
41	Performance Indicators:	
42	Total number of new voter registrations	196,713
43	Percentage of new voter registration applications received from	
44	traditional sources	14.4%
45	Percentage of new voter registration applications received from	
46	nontraditional sources	85.6%
47	Elections - Authorized Positions (0)	\$ <u>22,027,854</u>
48	Program Description: <i>Provides funding for the administration and payment of</i>	
49	<i>expenses associated with conducting elections in the state, including commissioners,</i>	
50	<i>deputy custodians, janitors, drayage of voting machines, precinct rentals, clerks of</i>	
51	<i>court's expenses, registrars of voters' expenses, and parish boards of elections</i>	
52	<i>supervisors' expenses.</i>	
53	Objective: To provide for the timely payment of all elections expenses, maintaining	
54	an average turnaround time of 20 days for the payment of commissioners, and the	
55	accurate assessment and collection of all funds due the state.	
56	Performance Indicators:	
57	Number of statewide elections held	3
58	Number of precincts holding elections	15,150
59	Average cost of commissioners, janitors, and deputy custodians	
60	paid per precinct	\$554.46
61	Average cost per machine to deliver voting machines to precincts	\$48.83

1	Annual cost of Elections Program per registered voter	\$8.24	
2	Amount of election cost reimbursement invoiced	\$2,194,000	
3	Percentage of revenue collected prior to the close of the fiscal year	91.2%	
4	Average turnaround time for payment of commissioners (in days)	20	
5		TOTAL EXPENDITURES	<u>\$ 35,530,618</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)		
8	more or less estimated		\$ 32,696,618
9	State General Fund by:		
10	Fees & Self-generated Revenues		
11	more or less estimated		<u>\$ 2,834,000</u>
12		TOTAL MEANS OF FINANCING	<u>\$ 35,530,618</u>
13	Payable out of the State General Fund (Direct)		
14	for a salary increase for registrars of voters, chief deputy		
15	registrars of voters, and confidential assistants, but only		
16	in the event that House Bill No. 665 of the 1999 Regular		
17	Session of the Legislature is enacted into law		\$ 373,000
18	04-146 LIEUTENANT GOVERNOR		
19	EXPENDITURES:		
20	Administrative - Authorized Positions (7)		\$ 2,111,138
21	Program Description: <i>Provides for the various duties of the lieutenant governor,</i>		
22	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>		
23	<i>Tourism with responsibility for planning and developing its policies and promoting</i>		
24	<i>its programs and services.</i>		
25	Objective: To participate in 130 public contacts to spread information about the		
26	Department of Culture, Recreation and Tourism.		
27	Performance Indicators:		
28	Total number of public contacts	130	
29	Number of interviews and public forums	170	
30	Grants Program - Authorized Positions (0)		<u>\$ 2,769,204</u>
31	Program Description: <i>Administration of federal grants, primarily through the</i>		
32	<i>Corporation for National Service, for service programs targeted to address com-</i>		
33	<i>munity needs in areas of education, the environment, health care, and public safety;</i>		
34	<i>houses the Louisiana Serve Commission.</i>		
35	Objective: To increase to 32 the number of parishes in which there is an opportunity		
36	for students to learn community service ethics within an academic setting.		
37	Performance Indicators:		
38	Number of parishes with community service learning		
39	opportunity for students	32	
40	Number of students participating	5,700	
41	Total number of grant recipient institutions	50	
42	Objective: To increase the number of participants in Americorps to 310.		
43	Performance Indicator:		
44	Number of participants	310	
45	Objective: To provide tutoring to 5,000 children with impediments to literacy		
46	progress to ensure that they are reading at grade level by the third grade.		
47	Performance Indicator:		
48	Number of children receiving tutoring	5,000	
49		TOTAL EXPENDITURES	<u>\$ 4,880,342</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 611,138
3	State General Fund by:	
4	Interagency Transfers	\$ 615,058
5	Statutory Dedications:	
6	New Orleans Tourism and Economic Development Fund	\$ 500,000
7	Federal Funds	\$ 3,154,146
8		
	TOTAL MEANS OF FINANCING	\$ <u>4,880,342</u>
9	Payable out of the State General Fund (Direct)	
10	for support of the Retirement Development	
11	Commission, in the event House Bill No. 1266	
12	of the 1999 Regular Session of the Legislature	
13	is enacted into law	\$ 250,000
14	04-147 STATE TREASURER	
15	EXPENDITURES:	
16	Administrative - Authorized Positions (14)	\$ 904,388
17	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
18	<i>manage and direct operations of other programs of the department, including</i>	
19	<i>executive policy for management of state debt, research and policy development,</i>	
20	<i>communications, legal services and support services.</i>	
21	Objective: To ensure that all (100%) of the department's FY 1999-2000 operational	
22	objectives are achieved.	
23	Performance Indicator:	
24	Percentage of department operational objectives achieved during	
25	fiscal year	100%
26	Objective: To present a Strategic Louisiana Investment Plan to each of the four	
27	statewide retirement systems for consideration by December 31, 1999.	
28	Performance Indicators:	
29	Number of presentations made to statewide retirement systems	4
30	Number of statewide retirement systems that adopt, for consideration,	
31	a Strategic Louisiana Investment Plan, within their investment policy	4
32	Financial Accountability and Control - Authorized Positions (18)	\$ 2,075,666
33	Program Description: <i>Responsible for custody and disbursement of monies in the</i>	
34	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
35	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
36	<i>over 6.3 million deposit items included in over 70,300 deposits per year, totaling</i>	
37	<i>over \$12 billion. In turn, the state treasury releases over 430,000 checks to pay</i>	
38	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
39	<i>which issue over 4.3 million checks for various programs; and distributes over \$230</i>	
40	<i>million to local governments.</i>	
41	Objective: To develop accounting and banking procedures to provide the mechanism	
42	for the payment of monies to local government entities by Electronic Funds Transfers	
43	(EFT) via Automated Clearing House Association and federal wire transfer system.	
44	Performance Indicators:	
45	Number of programs eligible under local governmental distributions to	
46	participate in EFT processing	14
47	Percentage completion of accounting and banking procedures to ensure	
48	internal control integrity in the use of EFT in the state's centralized	
49	accounting system	100%
50	Objective: To ensure that all department programs are provided support services to	
51	accomplish 100% of their objectives by June 30, 2000.	
52	Performance Indicators:	
53	Percentage of department objectives not accomplished due to	
54	insufficient support services	0%
55	Number of repeat audit findings related to support services reported	
56	by the legislative auditor	0

1	Objective: To ensure through the exercise of due diligence that there will be no	
2	information failure resulting in adverse consequences to the mission of the department	
3	resulting from the transition to the Year 2000.	
4	Performance Indicator:	
5	Percentage of mission critical computers fully Year 2000 compatible	
6	by December 31, 1999	100%
7	Debt Management - Authorized Positions (10)	\$ 1,378,745
8	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
9	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
10	<i>local debt; disseminates information to bond rating agencies and investors who</i>	
11	<i>purchase state bonds; is responsible for payment of debt service; and provides</i>	
12	<i>assistance to local governments, state agencies, and public trusts with issuance of</i>	
13	<i>debt. Annually, the state treasury manages \$200 million in new state general</i>	
14	<i>obligation debt; provides oversight on \$393 million in loans by local government;</i>	
15	<i>and authorizes new debt that averages \$1.5 billion for local governments.</i>	
16	General Performance Information:	
17	<i>Louisiana's bond ratings from New York bond-rating firms (January 1999)</i>	
18	Moody's	A2
19	Standard & Poors	A-
20	Fitch Investors	A
21	Number of local government elections reviewed (FY 1997-98)	275
22	Number of local government lease purchases reviewed (FY 1997-98)	41
23	Total number of reviews conducted to assist with debt issuance	
24	(FY 1997-98)	423
25	Total par amount of issues reviewed (in \$ millions) (FY 1997-98)	\$1,280
26	Objective: To designate a team responsible for the installation of the selected	
27	software package and provide training to 100% of personnel in the operation of the	
28	new state debt tracking system.	
29	Performance Indicators:	
30	Number of personnel to be trained	7
31	Percentage of personnel trained in the operation of the new state	
32	debt tracking system	100%
33	Objective: To designate a study group within the State Bond Commission staff to	
34	develop a plan to design a computerized database of all debt issued.	
35	Performance Indicator:	
36	Percentage designation of study group for development of database plan	100%
37	Investment Management - Authorized Positions (8)	\$ <u>1,275,093</u>
38	Program Description: <i>Invests state funds deposited in the state treasury in a</i>	
39	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
40	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
41	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
42	<i>tion, average \$2.85 billion and manages approximately \$350 million in certificates</i>	
43	<i>of deposit in financial institutions throughout the state.</i>	
44	General Performance Information:	
45	General Fund investment income (in \$ millions) (FY 1997-98)	\$138.5
46	Louisiana Education Quality Trust Fund (LEQTF) investment	
47	income (in \$ millions) (FY 1997-98)	\$68.4
48	Objective: To increase the annual yield of the General Fund by 5-10 basis points.	
49	Performance Indicator:	
50	Fiscal year-end annual yield on General Fund investments (expressed	
51	as a percentage)	5.8%
52	Objective: To increase the annual investment return of the Louisiana Educational	
53	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
54	Permanent Fund to \$920 million.	
55	Performance Indicators:	
56	Fiscal year-end annual total return on LEQTF investments (expressed	
57	as a percentage)	9.0%
58	LEQTF Permanent Fund fair market value (in \$ millions)	\$920.0
59	TOTAL EXPENDITURES	\$ <u><u>5,633,892</u></u>

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

11	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues for additional	
13	funding for salaries and related benefits in the	
14	Administrative Program	\$ 69,000

15	Payable out of the State General Fund by	
16	Fees and Self-generated Revenues for rebate	
17	of excess fees per R.S. 39:1405.1	\$ 665,812

SCA 19

18 **04-158 PUBLIC SERVICE COMMISSION**

19	EXPENDITURES:	
20	Administrative - Authorized Positions (27)	\$ 1,775,087

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

24 **Objective:** To allow no more than 30 days to elapse between the Public Service
 25 Commission's vote and the issuance of the subject order (in those cases where the
 26 Legal Division has responsibility).

27 **Performance Indicators:**
 28 Average length of time from PSC vote to issuance of order (in days) 30
 29 Percentage of orders issued within 30 days after PSC vote 95%

30 **Objective:** Through the Legal Division, to provide the Public Service Commission
 31 (PSC) with recommendations that are legally sound.

32 **Performance Indicators:**
 33 Number of staff recommendations appealed 2
 34 Number of staff recommendations overturned 0
 35 Percentage of staff recommendations upheld 100%

36 **Objective:** To resolve, through hearing and open session, all rate cases within one
 37 year from the date of official filing.

38 **Performance Indicators:**
 39 Number of rate cases heard/settled/dismissed 15
 40 Percentage of rate cases complete within one year from date of
 41 official filing 100%

42 **Objective:** Through the Legal Division, to handle at least 95% of all new cases in-
 43 house.

44 **Performance Indicators:**
 45 Total number of cases received 700
 46 Percentage of cases assigned to in-house staff 98.9%
 47 Percentage of cases assigned to outside counsel 1.1%

48 **Objective:** Through the Management and Finance Division, to ensure that all
 49 programs in the PSC are provided support services to accomplish their program
 50 objectives.

51 **Performance Indicators:**
 52 Number of objectives not accomplished due to support services 0
 53 Number of repeat audit findings reported by legislative auditor 0

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

1	District Offices - Authorized Positions (37)	\$ 1,736,649
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.	

1	Objective: To reduce the administrative cost of the Food Distribution Program to	
2	\$591,260.	
3	Performance Indicator:	
4	Administrative cost	\$591,260
5	Marketing - Authorized Positions (24)	\$ 2,263,161
6		\$ 2,213,161
7	Program Description: <i>Provides financial assistance to agri-businesses for pro-</i>	
8	<i>cessing, storage, or marketing facilities or other operating expenses, as well as to</i>	
9	<i>youth involved in organized school programs in agriculture, such as 4-H. Also</i>	
10	<i>provides the Market News Service, publishes the Market Bulletin, and assists</i>	
11	<i>commodity boards and commissions with their market development programs and</i>	
12	<i>collection of their assessment.</i>	
13	Objective: To create or sustain at least 5,200 jobs in the agribusiness sector through	
14	a revolving loan fund, a loan guarantee strategy, and other efforts.	
15	Performance Indicator:	
16	Jobs created or sustained	5,200
17	Objective: To assist at least 200 students to participate in agriculture-related,	
18	organized school projects through the provision of loans for the purchase of stock.	
19	Performance Indicators:	
20	Number of youth with outstanding loans	200
21	Number of new loans issued	15
22	Objective: To provide opportunities for the sale of agricultural products and services	
23	to over 16,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost	
24	per copy not to exceed \$0.42.	
25	Performance Indicator:	
26	Cost per copy	\$0.42
27	Objective: To ensure that accurate and timely information is available to the state's	
28	agricultural community, the program will ensure that 16 market reporters maintain	
29	their accreditation with the U.S. Department of Agriculture.	
30	Performance Indicator:	
31	Number of accredited reporters	16
32	Objective: To provide opportunities for at least 275 agricultural and forestry	
33	companies to market their products at 8 supermarket promotions and 14 trade shows.	
34	Performance Indicator:	
35	Total companies participating	275
36	Agricultural and Environmental Sciences - Authorized Positions (126)	\$ 51,190,814
37	Program Description: <i>Samples and inspects seed, fertilizers and pesticides;</i>	
38	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
39	<i>farmers in their safe and effective application, including remediation of improper</i>	
40	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
41	Objective: To ensure no other states reject Louisiana horticulture products due to	
42	disease or pests, that no new diseases or pests will infest the state and that sweet	
43	potato weevils do not spread.	
44	Performance Indicators:	
45	Number of states rejecting Louisiana horticultural products	0
46	Number of new diseases or pests established in state	0
47	Sweet potato weevils detected in weevil-free areas	0
48	Objective: To reduce the percentage of cotton acreage infested with boll weevils to	
49	90%.	
50	Performance Indicator:	
51	Percentage of cotton acreage infested	90%
52	Objective: To maintain the number of incidences of verified environmental	
53	contamination by improper pesticide application at no more than 425.	
54	Performance Indicator:	
55	Number of incidences of verified environmental	
56	contamination by improper pesticide application	425

1	Objective: To ensure that all feeds, fertilizers and agricultural lime sold in Louisiana	
2	meet guarantees and standards or that farmers are fully indemnified.	
3	Performance Indicators:	
4	Deficiency fees paid to farmers	\$25,000
5	Deficiency fees paid to state	\$12,000
6	Numbers of stop sales or re-labels required for seed not attaining	
7	labeled quality	300
8	Animal Health Services - Authorized Positions (180)	\$ 10,042,391
9	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
10	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
11	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
12	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
13	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
14	Objective: To ensure that the percentage of eggs in commerce not fit for human	
15	consumption does not exceed 0.5%.	
16	Performance Indicator:	
17	Percentage of eggs in commerce and not fit for human consumption	0.50%
18	Objective: To ensure that 99% of fruits and vegetables are properly labeled.	
19	Performance Indicator:	
20	Percentage of fruits and vegetables properly labeled	99%
21	Objective: To ensure that meat is properly graded, wholesome, and safe as	
22	indicated by the receipt of no more than six consumer complaints.	
23	Performance Indicator:	
24	Number of complaints from consumers relative to meat grading	6
25	Objective: To ensure that 60% of livestock theft cases are solved and that the	
26	conviction rate of prosecuted rustlers remains at 100%.	
27	Performance Indicators:	
28	Percent of livestock cases solved	60%
29	Percent of prosecuted rustlers convicted	100%
30	Objective: To capture 2,120 beavers, coyote, and other nuisance animals.	
31	Performance Indicators:	
32	Number of beaver captured	1,200
33	Number of coyote captured	170
34	Number of nuisance animals captured	750
35	Objective: To ensure that the number of reports of livestock diseases remains below	
36	5,950.	
37	Performance Indicator:	
38	Total reports of livestock diseases	5,950
39	Agro-Consumer Services - Authorized Positions (84)	\$ 4,393,479
40	Program Description: <i>Regulates weights and measures; licenses weighmasters,</i>	
41	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
42	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
43	<i>buyers.</i>	
44	Objective: To ensure, through the requirement of bonding or through financial	
45	regulation, that all farmers are fully compensated for their agricultural products in	
46	commercial facilities.	
47	Performance Indicator:	
48	Number of farmers not fully compensated for their products in	
49	regulated facilities	0
50	Objective: To reduce the number of verified complaints of deceptive commercial	
51	transactions under regulation of the program to 525.	
52	Performance Indicator:	
53	Number of verified complaints	525

1	Objective: To maintain a fair market system in the sale of dairy products that results	
2	in no legal challenges to the program's enforcement efforts.	
3	Performance Indicator:	
4	Number of legal challenges to program enforcement efforts	0
5	Forestry - Authorized Positions (286)	\$ 16,334,239
6	Program Description: <i>Promotes sound forest management practices and provides</i>	
7	<i>technical assistance, tree seedlings, insect and disease control, and law enforcement</i>	
8	<i>for the state's forest lands. Conducts fire detection and suppression activities using</i>	
9	<i>surveillance aircraft, fire towers and fire crews. Also provides conservation</i>	
10	<i>education and urban forestry expertise.</i>	
11	Objective: To contain wildfire destruction to an average fire size of 12 acres or less.	
12	Performance Indicator:	
13	Average fire size (acres)	12
14	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
15	for pine seedlings, and 80% of their demand for hardwood seedlings while assisting	
16	them with 25,000 acres of tree planting and 25,000 acres of prescribed burning.	
17	Performance Indicators:	
18	Acres of tree planting assisted	25,000
19	Acres of prescribed burning assisted	25,000
20	Percentage of pine seedling demands met	95%
21	Percentage of hardwood seedling demands met	80%
22	Objective: To conduct workshops to train 1,500 educators in the value of trees and	
23	forestry.	
24	Performance Indicator:	
25	Number of educators trained	1,500
26	Objective: To encourage sound forest practices to the extent that 85% of forest lands	
27	are grown under best management practices.	
28	Performance Indicator:	
29	Percentage of forest under best management practices	85%
30	Soil and Water Conservation - Authorized Positions (10)	\$ 2,462,179
31	Program Description: <i>Oversees a delivery network of local soil and water</i>	
32	<i>conservation districts that provide assistance to land managers in conserving and</i>	
33	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
34	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
35	Objective: To obtain a cumulative reduction in the soil erosion rate of 13%.	
36	Performance Indicator:	
37	Cumulative percent reduction in soil erosion	13%
38	Objective: To increase the beneficial use of agriculture waste to 28%.	
39	Performance Indicator:	
40	Percent of agricultural waste utilized for beneficial use	28%
41	Objective: To restore 20,000 acres of farmed wetlands and assist in the protection	
42	of 35 additional miles of shoreline and 55,000 acres of marshland.	
43	Performance Indicators:	
44	Acres of agricultural wetlands restored during year	22,000
45	Acres of marsh protected during year	55,000
46	Miles of shoreline treated for erosion control	315
47	Objective: To improve the water quality of streams by establishing vegetative buffers	
48	on 35 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient	
49	management systems on 20,000 acres of cropland, and implementing 115 animal	
50	waste management systems.	
51	Performance Indicators:	
52	Miles of vegetative buffers established (cumulative)	315
53	Feet of riparian habitat restored (cumulative)	10,000
54	Number of animal waste management systems implemented (cumulative)	490
55	Acres of nutrient management systems implemented (cumulative)	40,000

1 Auxiliary Account \$ 8,960,456
2 **Account Description:** *Includes funds for the following: operation and maintenance*
3 *of the Indian Creek Reservoir and Recreation Area; loans to youths raising,*
4 *growing, and selling livestock or agricultural or forestry crops; loans for the*
5 *construction, purchase or improvement of agricultural plants; the Nurseries*
6 *Program to produce forest seedlings for sale to landowners; the Agricultural*
7 *Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.*
8 *Alligator Market Development Authority to facilitate the sale of alligator and*
9 *alligator products.*

10 TOTAL EXPENDITURES \$ 110,598,440

11 MEANS OF FINANCE:

12 State General Fund (Direct) ~~\$ 34,716,722~~
13 \$ 34,666,722
14 State General Fund by:
15 Interagency Transfers \$ 836,189
16 Fees & Self-generated Revenues \$ 15,245,177
17 Statutory Dedications:
18 Agricultural Commodities Commission Self-Insurance fund \$ 150,000
19 Feed Commission Fund \$ 120,609
20 Fertilizer Commission Fund \$ 1,000,000
21 Forest Protection Fund \$ 800,000
22 Louisiana Agricultural Finance Authority Fund \$ 154,344
23 Pesticide Fund \$ 2,813,891
24 Structural Pest Control Commission Fund \$ 541,550
25 Boll Weevil Eradication Fund \$ 42,536,827
26 Petroleum and Petroleum Products Fund \$ 800,000
27 Forest Productivity Fund \$ 3,407,703
28 Federal Funds \$ 7,475,428

29 TOTAL MEANS OF FINANCING ~~\$ 110,598,440~~
30 \$ 110,548,440

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

33 Indian Creek Reservoir and Recreation Area \$ 313,664
34 Junior Livestock and Farm Youth Loan Program \$ 620,000
35 Loan Program of the Market Commission \$ 6,001,000
36 Nurseries Program \$ 1,875,792
37 Agricultural Commodities Commission Self-Insurance Program \$ 150,000

38 Payable out of the State General Fund (Direct)
39 to the Office of Marketing for the
40 Louisiana Agriscience Education/FFA
41 Enhancement Office \$ 144,970

42 EXPENDITURES:
43 Management and Finance \$ 260,970
44 Marketing \$ 37,231
45 Animal Health Services \$ 286,714
46 Agro-Consumer Services \$ 117,663
47 Forestry \$ 291,134

48 TOTAL EXPENDITURES \$ 993,712

1	MEANS OF FINANCING:	
2	State General Fund (Direct)	\$ 993,712
3		
	TOTAL MEANS OF FINANCING	\$ 993,712

4	Payable out of the State General Fund (Direct)	
5	for the Formosan termite initiative provided that	
6	SB 373 or HB 1869 of the 1999 Regular Session	
7	is enacted into law, provided however that	
8	\$350,000 shall be allocated to LSU for fire	
9	ant research	\$ 6,000,000

SCA 23 Cain SFA 909

10 **04-165 COMMISSIONER OF INSURANCE**

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

16 **EXPENDITURES:**

17	Administration/Fiscal - Authorized Positions (96)	\$ 12,070,760
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18 **Program Description:** Has responsibility for overall policies regulating the
 19 insurance industry; directs the management of any company in receivership;
 20 includes management, budget and collection of all taxes and assessments made by
 21 the department as well as its self-generated fees, human resource management,
 22 information management, and communications.

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

25	Performance Indicator:	
26	Percentage of accreditation of the department by NAIC retained	100%

27 **Objective:** Through the Office of the Commissioner, to represent the department in
 28 hearings.

29	Performance Indicators:	
30	Number of hearings resulting in regulatory action	150
31	Number of cease and desist orders issued	12

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

34	Performance Indicator:	
35	Number of repeat findings in the legislative auditor's report	0

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

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

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

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

SCA 24

1	Objective: Through the Office of Insurance Compliance, Office of Minority Affairs,	
2	to increase the number of disadvantaged agents obtaining contracts with standard	
3	companies through the key agent concept.	
4	Performance Indicators:	
5	Number of new key agency directors and sub-agents working	
6	with Key Independent Agency, Inc.	25
7	Number of educational/training sessions provided for small/	
8	disadvantaged/ minority insurance agents and agencies	65

9 **Market Compliance - Authorized Positions (179)** \$ 13,727,387

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

16	General Performance Information:	
17	Total number of insurance companies under administrative supervision	
18	during FY 1997-98	8
19	Number of insurance companies placed under administrative	
20	supervision during FY 1997-98	1
21	Number of companies successfully removed from administrative	
22	supervision during FY 1997-98	2
23	Average time a company is under administrative supervision (in	
24	months) (FY 1997-98)	28.9

25	Objective: Through the Office of Financial Solvency, to monitor the regulated	
26	entities to detect adverse financial and other conditions.	
27	Performance Indicators:	
28	Number of entities examined (financial examination)	45
29	Number of entities examined (market conduct examination)	30
30	Number of entities analyzed	400
31	Percentage of entities scheduled for financial examination that were	
32	examined	100%
33	Percentage of entities scheduled for market conduct examination that	
34	were examined	100%
35	Percentage of entities to be analyzed that were analyzed	100%

36	Objective: Through the Office of Licensing and Compliance, Agent Licensing	
37	Division, to oversee the licensing process.	
38	Performance Indicators:	
39	Number of agent, agency, broker and solicitor licenses issued	9,739
40	Number of agent, agency, broker and solicitor renewals processed	29,070
41	Number of company appointments processed	171,069

42	Objective: Through the Office of Insurance Compliance, Company Licensing	
43	Division, to review company applications for a Certificate of Authority within an	
44	average of 90 days.	
45	Performance Indicators:	
46	Average number of days to review company licensing applications	90
47	Number of company licensing applications received	317
48	Number of company licensing applications approved	343
49	Number of company licensing applications and filings pending at year end	29

50	Objective: Through the Office of Insurance Compliance, Property & Casualty and	
51	Life & Annuity (P&C and L&A) Division, to resolve consumer complaints and	
52	provide consumer education programs and services.	
53	Performance Indicators:	
54	Number of P&C and L&A complaints received	2,814
55	Number of P&C and L&A complaints resolved	2,532
56	Amount of P&C and L&A claims payments/premium refunds	
57	recovered by claimants	\$2,312,844

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

4 **Performance Indicators:**

5	Number of P&C and L&A contract forms received	21,966
6	Number of P&C and L&A contract forms approved	16,140
7	Number of P&C and L&A contract forms disapproved	11,370
8	Number of P&C and L&A contract forms pending at fiscal year end	19,264

9 **Objective:** Through the Office of Licensing and Compliance, to investigate reported
10 incidences of suspected fraud and perform background checks.

11 **Performance Indicators:**

12	Number of claims fraud cases received and reviewed	1,330
13	Number of claims fraud cases referred to law enforcement agencies	50
14	Number of agent/company investigations received and reviewed	20
15	Number of agent/company investigations referred to law enforcement 16 agencies	10
17	Number of background checks performed for agent and company 18 licensing	1,982
19	Number of background checks disapproved	15

20 ~~**Objective:** Through the Office of Insurance Compliance, Office of Minority Affairs,
21 to increase the number of disadvantaged agents obtaining contracts with standard
22 companies through the key agent concept.~~

23 ~~**Performance Indicators:**~~

24	Number of new key agency directors and sub-agents working with	
25	Key Independent Agency, Inc.	25
26	Number of educational/training sessions provided for small/ 27 disadvantaged/minority insurance agents and agencies	65

SCA 25

28 **Objective:** Through the Division of Health, to assist and protect consumers with
29 health care coverage needs.

30 **Performance Indicators:**

31	Number of health insurance complaints received	2,000
32	Number of health insurance complaint investigations concluded	1,500
33	Amount of total health insurance related claim benefits/premium 34 refunds recovered for consumers	\$100,000
35	Average number of days to conclude routine health insurance complaint	90

36 **Objective:** Through the Division of Health, to protect Louisiana policyholders by
37 reviewing contract forms.

38 **Performance Indicators:**

39	Number of health insurance related contract forms received for review	7,000
40	Number of health insurance related contract forms approved	6,500
41	Number of health insurance related contract forms disapproved	2,000

42 **Objective:** Through the Division of Health, to provide senior citizens with health-
43 related counseling.

44 **Performance Indicator:**

45	Estimated savings to counseled senior health clients	\$350,000
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46 **Objective:** Through the Division of Health, to review health maintenance organiza-
47 tion (HMO) provider networks and/or accreditation bodies for quality assurance.

48 **Performance Indicators:**

49	Number of HMO provider network and/or accreditation bodies inspected 50 for quality assurance	6
51	Percentage of HMO provider network and/or accreditation bodies 52 inspected for quality assurance	33%

1	Objective: Through the Office of Insurance Rating Commission, to consider and act	
2	upon rate change submissions from admitted insurance companies.	
3	Performance Indicators:	
4	Number of rate change submissions acted upon by Louisiana Insurance	
5	Rating Commission (LIRC)	704
6	Number of rate change submissions approved	400
7	Number of rate change submissions approved at a lesser amount than	
8	requested	20
9	Number of rate change requests rejected	90
10	Average percentage change in rates approved	2.05%
11	Market impact of rates approved	1.33%
12	Objective: Through the Office of Insurance Rating Commission, to audit the	
13	declarations page of all commercial automobile and/or general liability policies to	
14	ensure compliance with approved rates.	
15	Performance Indicators:	
16	Number of experience rating modifications issued	6,265
17	Violations cited as a percentage of documents reviewed	1.4%
18		TOTAL EXPENDITURES \$ <u>25,798,147</u>
19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Fees & Self-generated Revenues	\$ 25,121,826
22	Statutory Dedications:	
23	Administrative Fund	\$ 476,323
24	Federal Funds	\$ <u>199,998</u>
25		TOTAL MEANS OF FINANCING \$ <u>25,798,147</u>
26	Payable out of the State General Fund by	
27	Fees & Self-generated Revenues for an executive	
28	staff officer position for the Office of Minority	
29	Affairs in the Administration Program	\$ 44,639
30	The commissioner of administration shall increase the number of new key agency directors	
31	and subagents working with Key Independent Agency, Inc., by 10 and will increase the	
32	number of educational/training sessions for small/ disadvantaged/ minority insurance agents	
33	and agencies by 135.	
34	Payable out of the State General Fund by Fees and	
35	Self-generated Revenues for the addition of two (2)	
36	authorized Insurance Compliance Examination	
37	Specialist I positions and one (1) authorized Insurance	
38	Compliance Examination Specialist III position for the	
39	Office of Licensing and Compliance in the Market	
40	Compliance Program	\$ 105,585
41	Payable out of the State General Fund by Fees and	
42	Self-generated Revenues for the addition of five (5)	
43	authorized Insurance Compliance Examination	
44	Specialist I positions for the market conduct unit of	
45	Financial Solvency in the Market Compliance program	\$ 133,902
46	Payable out of the State General Fund by Fees and	
47	Self-generated Revenues for the addition of one (1)	
48	authorized Secretary I position for the Office of	
49	Management and Finance in the Administration Program	\$ 24,401

SCA 28
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SFA 912

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

SCA 26

6 Payable out of the State General Fund (Direct) by
 7 Fees and Self-generated Revenues for the addition
 8 of two (2) authorized Insurance Compliance
 9 Examination Specialist I positions in the Insurance
 10 Fraud Section, one (1) authorized Communications
 11 Specialist I position in the Division of Public Affairs,
 12 one (1) Assistant to the Commissioner position
 13 in the Administrative Division for the Office of the
 14 Commissioner in the Administration Program \$ 213,049

15 Payable out of the State General Fund by Statutory
 16 Dedication from the Agents' Market Conduct Fund
 17 for implementation, including positions (13), in the
 18 event Senate Bill No. 1103 or House Bill No. 2269
 19 of the 1999 Regular Session is enacted into law,
 20 relative to insurance market conduct activity of
 21 agents and agencies \$ 895,406

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SFA 902

22 Payable out of the State General Fund by Fees and
 23 Self-generated Revenues for implementation,
 24 including positions(6), in the event House Bill
 25 No. 2083 of the 1999 Regular Session is enacted
 26 into law, relative to health insurance - medical
 27 necessity determinations \$ 160,685

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicator:

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

1	Objective: Through the Office of Management and Finance activity, to ensure that	
2	all programs in the Department of Economic Development are provided support	
3	services to accomplish all of their program objectives annually.	
4	Performance Indicators:	
5	Number of employees in support organization	47
6	Number of personnel in supported agency	311
7	per support services person	
8	Total value of assets managed (fixed and moveable)	\$3,850,944
9	Objective: Through the Office of Policy and Research activity, to support the State's	
10	economic development marketing activities by responding to 1,500 requests for	
11	economic development information.	
12	Performance Indicators:	
13	Number of requests answered annually	1,500
14	Number of businesses assisted	300
15	Objective: Through the Economically Disadvantaged Business Development activity,	
16	to provide resources for management and technical assistance to certify 100	
17	applicants.	
18	Performance Indicators:	
19	Number of applicants certified	100
20	Number of certified economically disadvantaged businesses	80
21	provided specific assistance	
22	Objective: Through the Economically Disadvantaged Business Development activity,	
23	to provide 10 bond guarantees.	
24	Performance Indicators:	
25	Number of bond guarantees provided	10
26	Bond guarantees provided (in dollars)	\$2,000,000
27	Total amount of projects bonded	\$10,000,000
28	Objective: Through the Workforce Development Training activity, to provide	
29	customized workforce training for 40 business projects.	
30	Performance Indicators:	
31	Number of training contracts	40
32	Number of workers trained	4,500
33	New capital investment per dollar	\$80
34	of state funds committed	
35	Objective: Through the Executive Administration activity, to assist 36 small	
36	technology-based businesses obtain seed capital to market their new products by	
37	June 30, 2000.	
38	Performance Indicators:	
39	Total number of start-up companies provided specific	
40	assistance	36
41	Number of start-up companies receiving short-term	
42	marketing and management assistance	30
43	Number of start-up companies receiving long-term	
44	marketing and management assistance	6
45	Number of start-up companies connected to seed/venture	
46	capital providers	12
47	Number of existing or newly identified technology	
48	businesses emerging from Louisiana institutions	
49	of higher learning that received assistance	3
50	Communications - Authorized Positions (1)	\$ 1,304,170
51	Program Description: <i>Coordinates, plans, and provides media opportunities to</i>	
52	<i>publicize La. businesses and generates inquiries from business. Also provides</i>	
53	<i>support for domestic and international marketing specialists.</i>	
54	Objective: Through the Communications, Advertising, Promotion, and Marketing	
55	activity, to generate 750 qualified inquiries from domestic and international businesses	
56	and 70 public information opportunities (news releases).	
57	Performance Indicators:	
58	Number of qualified inquiries generated	750
59	Number of public information opportunities generated	70

1	Objective: The Communications Program will provide 4 special economic	
2	development promotional events.	
3	Performance Indicator:	
4	Number of special promotional events held	4
5	Auxiliary Account	<u>\$ 2,106,832</u>
6	Account Description: <i>Provides funding for publication of the Directory of</i>	
7	<i>Louisiana Manufacturers, special marketing activities, as well as for a loan</i>	
8	<i>guarantee for \$2.0M with respect to financing of the Alliance Compressor Plant in</i>	
9	<i>Natchitoches. The loan guarantee agreement is expected to be completed by FY</i>	
10	<i>2005-06.</i>	
11	TOTAL EXPENDITURES	<u>\$ 31,436,628</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 17,434,130
14	State General Fund by:	
15	Interagency Transfers	\$ 1,155,859
16	Fees & Self-generated Revenues	\$ 2,110,211
17	Statutory Dedications:	
18	Small Business Surety Bonding Fund	\$ 2,000,000
19	Workforce Development and Training Fund	\$ 6,500,000
20	Marketing Fund	\$ 2,136,428
21	Federal Funds	<u>\$ 100,000</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 31,436,628</u>
23	Payable out of the State General Fund (Direct)	
24	for expansion of the United States Naval	
25	Information Technology Center at the University	
26	of New Orleans Research and Technology Park	\$ 3,125,000
27	Payable out of the State General Fund (Direct)	
28	for the Louisiana Partnership for Technology	
29	and Innovation	\$ 350,000
30	Payable out of the State General Fund (Direct)	
31	for three (3) additional entry-level small business	
32	advisor positions to be allocated to the	
33	Economically Disadvantaged Business	
34	Development Program	\$ 114,883
35	Payable out of the State General Fund (Direct)	
36	to provide additional technical assistance to	
37	businesses entering or currently participating in	
38	the Economically Disadvantaged Business	
39	Development Program	\$ 212,500
40	Payable out of the State General Fund (Direct)	
41	for the Louisiana Center Against Poverty	\$ 250,000
42	Payable out of the State General Fund (Direct) for	
43	the Metro Regional Business Incubator	\$ 400,000
44	Payable out of the State General Fund (Direct)	
45	for the Louisiana Business Technology Center	\$ 100,000

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SFA 890
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SCA 27

SCA 27

1 Payable out of the State General Fund (Direct)
2 for the expenses of the Monroe Downtown Riverfront
3 Development District \$ 150,000

4 **05-252 OFFICE OF COMMERCE AND INDUSTRY**

5 EXPENDITURES:

6 Business Recruitment and Retention Program \$ 13,119,545
7 - Authorized Positions (46)

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

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

18 **Performance Indicators:**

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

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

26 **Performance Indicators:**

27 Number of vendors attending Matchmaker events 1,000
28 Number of exhibitors at Matchmaker events 70

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

31 **Performance Indicators:**

32 Number of positive location decisions 5
33 New investments (in millions) \$850
34 New investments per budget dollar \$1,975

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

37 **Performance Indicators:**

38 Number of Louisiana companies assisted 150
39 Number of trade opportunities developed 3,250

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

42 **Performance Indicators:**

43 Number of sites to be built annually 1
44 Number of sites built 12

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

47 **Performance Indicators:**

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

1	Music Commission - Authorized Positions (3)	\$ 310,326
2	Program Description: <i>Promotes and develops Louisiana as a viable incubator of</i>	
3	<i>music talent and music industries; promotes Louisiana music and musicians.</i>	
4	Objective: To establish the Louisiana Music Network Cooperative (LMNC) by June	
5	30, 2000.	
6	Performance Indicator:	
7	Percentage of LMNC project completed	100%
8	Objective: To develop an integrated marketing plan to raise awareness of the	
9	diversity and depth of the Louisiana music industry by June 30, 2000.	
10	Performance Indicators:	
11	Percentage of marketing plan completed	100%
12	Number of print ads and brochures produced	4
13	Number of radio and tv PSAs produced	4
14	Objective: To increase by 5% the use of Louisiana music and artists on Louisiana	
15	radio and television stations.	
16	Performance Indicators:	
17	Number of radio and tv stations surveyed	226
18	Number of stations featuring Louisiana music/artists	27
19	Percentage increase in air time of Louisiana music/artists	5%
20	Objective: The Louisiana Music Commission will work to maximize the economic	
21	impact of Louisiana music.	
22	Performance Indicators:	
23	Ratio of economic impact to commission budget	10
24	Project economic impact of commission activities	\$1.3
25	(in millions)	
26	Number of jobs created as result of commission activities	30
27	TOTAL EXPENDITURES	<u>\$ 13,429,871</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 12,374,458
30	State General Fund by:	
31	Interagency Transfers	\$ 50,000
32	Fees & Self-generated Revenues	\$ 865,413
33	Federal Funds	<u>\$ 140,000</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 13,429,871</u>
35	Payable out of the State General Fund (Direct)	
36	to Macon Ridge Economic Development Region,	
37	Inc. for economic development efforts in north	
38	Louisiana	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	for economic development efforts in northeast	
41	Louisiana	\$ 300,000
42	Provided, however, that of the funds appropriated above, \$75,000 shall be allocated for	
43	Macon Ridge Economic Development Region, Inc.	
44	Payable out of the State General Fund (Direct)	
45	for economic development efforts in northwest	
46	Louisiana	\$ 50,000
47	Payable out of the State General Fund (Direct)	
48	for economic development efforts in north	
49	central Louisiana	\$ 50,000

Hainkel SFA 920 #1

1 Payable out of the State General Fund (Direct)
2 for economic development for the Town of Delhi \$ 50,000

3 Payable out of the State General Fund (Direct)
4 for economic development for the Town of Rayville \$ 50,000

5 Provided, however, the T.O. shall be increased by one (1) position in the Office of Commerce
6 and Industry for International Trade, provided that \$50,000 is paid to the Greater Monroe
7 Community Center for Senior Citizens as follows: \$25,000 from Delhi and \$25,000 from
8 Rayville.

9 Payable out of the State General Fund (Direct)
10 to the Commissioner of the Port of New Orleans
11 for economic and cultural development \$ 200,000

12 Provided, however, that of the funds appropriated above, \$25,000 shall be allocated for
13 Macon Ridge Economic Development Region, Inc.

14 **05-254 LOUISIANA STATE RACING COMMISSION**

15 EXPENDITURES:

16 Louisiana State Racing Commission Program -

17 Authorized Positions (78) \$ 8,785,222

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

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

24 **Performance Indicators:**

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

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

34 **Performance Indicators:**

35 Number of equine samples tested annually 5,270
36 Number of human samples tested annually 1,120

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

39 **Performance Indicators:**

40 Percentage of cases overturned 0%
41 Number of cases overturned 0
42 Number of cases heard 45

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

45 **Performance Indicators:**

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

48 TOTAL EXPENDITURES \$ 8,785,222

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 increase Canadian visitation from 85,000 for 1997 to 125,000 for	
2	1999; and French visitation from 56,000 for 1997 to 100,000 for 1999 through the	
3	FrancoFete initiative.	
4	Performance Indicators:	
5	Canadian visitation	125,000
6	French visitation	100,000
7	Objective: To establish a foundation for the success of the Atchafalaya Trace	
8	Commission, 25% of the elements of the feasibility study will be completed and four	
9	informational meetings will be held within the area.	
10	Performance Indicators:	
11	Percentage of elements of feasibility study completed	25%
12	Number of informational meetings held	4
13	Management and Finance - Authorized Positions (30)	<u>\$ 1,859,095</u>
14	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
15	<i>contract management, data processing, management and program analysis,</i>	
16	<i>personnel management, and grants management for the department.</i>	
17	Objective: To ensure that all programs in the Department of Culture, Recreation and	
18	Tourism are provided support services to accomplish all of their program objectives.	
19	Performance Indicator:	
20	Number of repeat audit findings reported by legislative auditors	0
21	Objective: To ensure through due diligence that there will be no information services	
22	failure resulting in adverse consequences to the mission of the Department of Culture,	
23	Recreation and Tourism resulting from the transition to the year 2000.	
24	Performance Indicator:	
25	Percentage of the mission critical computers fully Y2K compatible	100%
26	by 12/31/99	
27	TOTAL EXPENDITURES	<u>\$ 4,550,183</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 3,577,133
30	State General Fund by:	
31	Interagency Transfers	\$ 173,050
32	Statutory Dedications:	
33	New Orleans Area Tourism and	
34	Economic Development Fund	<u>\$ 800,000</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 4,550,183</u>
36	Payable out of the State General Fund (Direct)	
37	to the Office of Management and Finance for a	
38	safety coordinator position	\$ 60,070
39	Provided, however, that the Department of Culture, Recreation and Tourism is hereby	
40	authorized and deemed to act for and on behalf of the Atchafalaya Trace Commission until	
41	such time as the commission is appointed and takes office and may obligate and expend	
42	monies appropriated or made available to the commission for any purpose consistent with	
43	Chapter 26 of Title 25 of the Louisiana Revised Statutes of 1950.	
44	Payable out of the State General Fund (Direct)	
45	for expenses of the Treasures of Provence	\$ 200,000
46	Payable out of the State General Fund (Direct)	
47	for the Bonne Fete celebration	\$ 75,000

SCA 30

SCA 34
Hainkel
SFA 903
#7

1 Auxiliary Account \$ 800,000
2 **Account Description:** *Comprised of a fund used to restore the collection of items*
3 *damaged or destroyed by the fire which swept through the Cabildo in May of 1988.*

4 TOTAL EXPENDITURES \$ 5,345,383

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 4,139,196

7 State General Fund by:

8 Fees & Self-generated Revenues from Prior
9 and Current Year Collection including
10 interest earnings in the Cabildo Fire
11 Insurance Settlement Fund from
12 FY 1996-97 and FY 1997-98 \$ 1,206,187

13 TOTAL MEANS OF FINANCING \$ 5,345,383

14 Payable out of the State General Fund (Direct)
15 for additional funds for grants to small museums \$ 50,000

16 Payable out of the State General Fund (Direct)
17 for the University of New Orleans Eisenhower
18 Center to support the National D-Day Museum \$ 100,000

SCA 31

19 **06-264 OFFICE OF STATE PARKS**

20 EXPENDITURES:

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

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

26 **Objective:** To increase the annual number of visitors served by the state park system
27 to at least 1,518,000.

28 **Performance Indicator:**

29 Annual visitation 1,518,000

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

33 **Performance Indicator:**

34 Percentage of projects in good standing 93%

35 TOTAL EXPENDITURES \$ 15,854,241

36 MEANS OF FINANCE:

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

38 State General Fund by:

39 Fees & Self-generated Revenues from prior
40 and current year collections \$ 281,410

41 Federal Funds \$ 619,088

42 TOTAL MEANS OF FINANCING \$ 15,854,241

SCA 32

1 Payable out of the State General Fund by Statutory
2 Dedications from the Archaeological Curation Fund
3 for the purpose of preservation and protection of
4 archaeological resources in the event House Bill No.
5 635 of the 1999 Regular Session is enacted into law \$ 40,000

6 Payable out of the State General Fund (Direct)
7 to the City of Eunice for the Liberty Theater Cajun
8 Music Show \$ 50,000

SCA 33 9 Payable out of the State General Fund (Direct)
10 for the historic properties survey and cultural economic
11 return enhancement \$ 150,000

12 Payable out of the State General Fund (Direct)
13 for The Mississippi River Experience \$ 50,000

14 **06-266 OFFICE OF FILM AND VIDEO**

15 EXPENDITURES:

16 Film and Video - Authorized Positions (8) \$ 915,649

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

21 **Objective:** To increase the direct economic impact of the film and video industry on
22 the state to at least \$59,800,000.

23 **Performance Indicator:**
24 Dollars left behind by on-location filming \$59,800,000

25 TOTAL EXPENDITURES \$ 915,649

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 860,649

28 State General Fund by:
29 Fees & Self-generated Revenues \$ 55,000

30 TOTAL MEANS OF FINANCING \$ 915,649

31 **06-267 OFFICE OF TOURISM**

32 EXPENDITURES:

33 Administration - Authorized Positions (7) \$ 1,041,968

34 **Program Description:** *Coordinates the efforts of the other programs in the agency*
35 *to ensure that they obtain their objectives and provides direction for marketing*
36 *efforts.*

37 **Objective:** To ensure that all other programs in the Office of Tourism are provided
38 the support services and leadership needed to accomplish all of their objectives.

39 **Performance Indicator:**
40 Number of objectives not accomplished due to insufficient support services 0

41 Marketing - Authorized Positions (10) \$ 11,890,617

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

44 **Objective:** To increase the total number of visitors to Louisiana to 27 million and the
45 direct economic impact of those visitors to \$7.4 billion.

46 **Performance Indicators:**
47 Dollars spent by visitors to state \$7.4 Billion
48 Number of visitors to state 27 Million

1	Objective: To increase the effectiveness of the state's tourism marketing effort as	
2	indicated by both an increase in the number of requests for travel information to	
3	1,150,000, an increase in the average spending by travelers influenced by advertising	
4	to \$1,270 and an increase in the level of visitor spending per advertisement dollar to	
5	\$90.	
6	Performance Indicators:	
7	Number of requests for travel information	1,150,000
8	Average spending per visit by travelers influenced by advertising	\$1,270
9	Visitor spending per advertisement dollar	\$90
10	Welcome Centers - Authorized Positions (46)	\$ 1,972,241
11	Program Description: <i>Provides direct information to potential and actual visitors</i>	
12	<i>to La. by operating a system of Interstate and Highway Welcome Centers and by</i>	
13	<i>responding to telephone and mail inquiries.</i>	
14	Objective: To provide information to visitors which will result in extending their	
15	average stay in Louisiana from 3 nights to 3.5 nights by 2003.	
16	Performance Indicators:	
17	Number of visitors to Welcome Centers	1,700,000
18	Average length of stay of surveyed Welcome Center visitor	3.1 days
19	Consumer Information Services - Authorized Positions (9)	\$ <u>1,670,752</u>
20	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>	
21	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
22	<i>to inquirers. Also conducts conversion research and target market research.</i>	
23	Objective: To increase tourism in Louisiana through the distribution of timely,	
24	accurate and well prepared travel information with an average turn around time of two	
25	weeks from receipt of inquiry to delivery of fulfillment materials to inquirers both	
26	inside and outside the United States.	
27	Performance Indicator:	
28	Turnaround time	14 days
29	TOTAL EXPENDITURES	\$ <u><u>16,575,578</u></u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 25,000
32	State General Fund by:	
33	Interagency Transfers	\$ 127,600
34	Fees & Self-generated Revenues	\$ <u>16,422,978</u>
35	TOTAL MEANS OF FINANCING	\$ <u><u>16,575,578</u></u>
36	Payable out of the State General Fund (Direct)	
37	to the Marketing Program for the Bassmasters	
38	Classic Tournament	\$ 183,000
39	SCHEDULE 07	
40	DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT	
41	07-273 ADMINISTRATION	
42	EXPENDITURES:	
43	Office of the Secretary - Authorized Positions (24)	\$ 1,250,724
44	Program Description: <i>Responsible for the overall direction and policy setting of</i>	
45	<i>the department.</i>	
46	Objective: To provide the administrative oversight and leadership necessary to	
47	efficiently gain the goals established for all department programs.	
48	Performance Indicator:	
49	Performance information consistent with this objective will be reported next year.	

1	Office of Management and Finance - Authorized Positions (272)	\$ 34,391,080
2	Program Description: <i>Provides support services including accounting, budget,</i>	
3	<i>purchasing, personnel, and other management services; includes legal work,</i>	
4	<i>including most attorney professional service contracts and all cost of retirees and</i>	
5	<i>surviving spouse insurance for the department.</i>	
6	Objective: To ensure that the cost of providing support services remains at or below	
7	15% of other operational costs.	
8	Performance Indicator:	
9	Cost of support services as a percentage of other costs	15%
10	TOTAL EXPENDITURES	\$ 35,641,804
11		
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfer	\$ 700,252
15	Fees & Self-generated Revenues	\$ 151,000
16	Statutory Dedications:	
17	Transportation Trust Fund - Federal Receipts	\$ 921,253
18	Transportation Trust Fund - Regular	\$ 33,869,299
19	TOTAL MEANS OF FINANCING	\$ 35,641,804
20	Payable out of the State General Fund (Direct)	
21	for the expenses of the Zachary Taylor Parkway	
22	Commission	\$ 75,000
23	07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION	
24	EXPENDITURES:	
25	Louisiana Offshore Terminal Authority - Authorized Positions (2)	\$ 137,086
26	Program Description: <i>Oversees and regulates the Louisiana Super Port, including</i>	
27	<i>coordination with other modes of transportation and environmental safety.</i>	
28	Objective: To ensure that there are no reportable incidents of environmental	
29	pollution at the Louisiana Offshore Oil Port and its onshore facilities.	
30	Performance Indicator:	
31	Number of reportable incidents of environmental pollution	0
32	Water Resources - Authorized Positions (44)	\$ 3,646,331
33	Program Description: <i>Manages the state's program for flood control and water</i>	
34	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>	
35	Objective: To conduct flood control activities to result in at least \$131 million in	
36	flood damage reduction and at least \$8,300,000 in savings on flood insurance	
37	premiums for residents of the state.	
38	Performance Indicators:	
39	Flood damage reduction benefits from construction projects	\$131,000,000
40	Savings in flood insurance premiums resulting from	
41	efforts of this program	\$8,300,000
42	Objective: To participate in the development of the state's maritime infrastructure	
43	by funding projects with identified economic benefits of at least \$120,000,000.	
44	Performance Indicator:	
45	Economic benefits of port construction projects	\$120,000,000
46	Objective: To ensure that 100% of water wells installed meet the required standards	
47	to protect a safe and adequate supply of ground water.	
48	Performance Indicator:	
49	Percentage of water wells installed to required standards	100%

SCA 35
Hainkel
SFA 890
#2

1	Aviation - Authorized Positions (14)	\$ 1,048,292
2	Program Description: <i>Provides administration of the Airport Construction and</i>	
3	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
4	<i>inspection of plans, and construction work. Projects are funded from Transporta-</i>	
5	<i>tion Trust Fund appropriations in the Capital Outlay Act.</i>	
6	Objective: To ensure that all major violations detected at state regulated public	
7	airports are corrected within 90 days of their detection.	
8	Performance Indicators:	
9	Number of major violations not corrected within 90 days of detection	0
10	Number of major violations detected	20
11	Objective: To fund all requests for projects to improve the safety of airports and 80%	
12	of requests to preserve the existing aviation infrastructure.	
13	Performance Indicators:	
14	Percentage of safety related projects funded	100%
15	Percentage of infrastructure preservation projects funded	80%
16	Objective: To provide 315 hours of air transportation in support of photogrammetry	
17	for the Highway program.	
18	Performance Indicator:	
19	Hours of air transportation provided	315
20	Public Transportation - Authorized Positions (10)	<u>\$ 8,010,216</u>
21	Program Description: <i>Manages the state's programs for rural public transporta-</i>	
22	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
23	<i>federal funds and passed through to local agencies as capital and operating</i>	
24	<i>assistance for public transit systems serving the general public and elderly or</i>	
25	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
26	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
27	Objective: To assist local service providers to provide at least 1,100,000 passenger	
28	trips for the elderly and persons with disabilities.	
29	Performance Indicator:	
30	Number of passenger trips provided	1,100,000
31	Objective: To assist rural transportation services to provide at least 950,000	
32	passenger trips in rural areas at an average cost per mile of no more than \$1.06.	
33	Performance Indicators:	
34	Number of passenger trips provided	950,000
35	Average cost per mile	\$1.06
36	Objective: To complete a statewide passenger rail plan.	
37	Performance Indicator:	
38	Percentage of plan complete	100%
39	TOTAL EXPENDITURES	<u>\$ 12,841,925</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 525,000
42	State General Fund by:	
43	Interagency Transfers	\$ 287,041
44	Fees & Self-generated Revenues	\$ 942,843
45	Statutory Dedications:	
46	General Aviation & Reliever Airport Maintenance Grant Program	\$ 200,000
47	Transportation Trust Fund - Federal Receipts	\$ 50,873
48	Transportation Trust Fund - Regular	\$ 4,098,982
49	Federal Funds	<u>\$ 6,737,186</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 12,841,925</u>

1 Payable out of the State General Fund (Direct)
2 for a study of the groundwater resources of the
3 Sparta Water Aquifer, in the event that Senate
4 Bill No. 915 of the 1999 Regular Session is
5 enacted into law \$ 259,000

6 Payable out of the State General Fund (Direct)
7 through the Water Resources Program to the
8 Morgan City Harbor and Terminal District for
9 the costs associated with completing a study
10 and the permitting process of deepening the
11 channel through the Atchafalaya River \$ 190,000

SCA 36 12 Payable out of the State General Fund (Direct)
13 for the Tangipahoa Transportation Council \$ 100,000

14 **07-276 ENGINEERING AND OPERATIONS**

15 **EXPENDITURES:**

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

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

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

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

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

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

32 **Performance Indicators:**
33 Major construction project mileage initiated 27
34 Major construction project mileage completed 27
35 Bridge construction projects initiated 47
36 Bridge construction projects completed 39

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

39 **Performance Indicators:**
40 TIME program mileage initiated 33.0
41 TIME program mileage completed 17.0

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

44 **Performance Indicators:**
45 Overlay mileage initiated 421
46 Overlay mileage completed 600

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

48 **Performance Indicators:**
49 Interstate rehabilitation mileage initiated 39
50 Interstate rehabilitation mileage completed 37

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

1	Objective: To maintain roadsides and rest areas by the collection of at least 91,000	
2	cubic yards of litter, by increasing the frequency of mowing on Interstates to an	
3	average 20-day interval (during mowing season) and by initiating 24-hour security at	
4	ten rest areas.	
5	Performance Indicators:	
6	Cubic yards of litter collected	91,000
7	Average number of days between mowing on Interstates	20
8	Rest areas with 24-hour security	10
9	Objective: To repair and perform preventive maintenance on approximately 14,000	
10	signs.	
11	Performance Indicator:	
12	Number of traffic signs repaired or replaced	14,000
13		TOTAL EXPENDITURES <u><u>\$ 299,335,020</u></u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Interagency Transfers	\$ 258,154
17	Fees & Self-generated Revenues	\$ 37,108,034
18	Statutory Dedications:	
19	LOGO Signs Processing Fund	\$ 350,000
20	DOTD Right of Way Permit Processing Fund	\$ 250,307
21	Transportation Trust Fund - Federal Receipts	\$ 27,945,651
22	Transportation Trust Fund - Regular	\$ 232,922,874
23	Federal Funds	<u><u>\$ 500,000</u></u>
24		TOTAL MEANS OF FINANCING <u><u>\$ 299,335,020</u></u>

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

29 **SCHEDULE 08**

30 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

31 **CORRECTIONS SERVICES**

32 **08-400 CORRECTIONS - ADMINISTRATION**

33	EXPENDITURES:	
34	Office of the Secretary - Authorized Positions (22)	\$ 1,522,081
35	Program Description: Provides departmentwide administration, policy develop-	
36	ment, financial management and audit functions; also maintains the Crime Victims	
37	Services Bureau and is responsible for implementation of and reporting on Project	
38	Clean-Up.	
39	Objective: To maintain American Correctional Association (ACA) accreditation	
40	departmentwide.	
41	Performance Indicator:	
42	Percentage of department institutions and functions with ACA	
43	accreditation	100%
44	Objective: To oversee implementation of Project Clean-Up in state adult and juvenile	
45	institutions, maintaining an overall average project service level of at least 19,000 man	
46	hours per week.	
47	Performance Indicator:	
48	Overall average project service level (in man hours per week)	19,000

1	Office of Management and Finance - Authorized Positions (144)	\$ 23,801,563
2	Program Description: <i>Has responsibility for fiscal services, information services,</i>	
3	<i>food services, maintenance and construction, performance audit, training, procure-</i>	
4	<i>ment and contractual review, and human resource programs of the department as</i>	
5	<i>well as the Prison Enterprises Division.</i>	
6	Objective: To account for and efficiently manage resources while upholding laws and	
7	regulations; educate and monitor units' fiscal matters through monthly completion of	
8	C-05-001 reports; and maintain department accreditation.	
9	Performance Indicator: The success of this program is reflected in the success of	
10	other programs in the Department of Public Safety and Corrections, Corrections	
11	Services.	
12	Number of grants administered	28
13	Dollar amount of grants administered	\$12.4 million
14	Adult Services - Authorized Positions (12)	\$ 1,072,215
15	Program Description: <i>Provides administrative oversight and support of the</i>	
16	<i>operational programs of the adult correctional institutions; leads and direct the</i>	
17	<i>department's audit team, which conducts operational audits of all adult and juvenile</i>	
18	<i>institutions and assists all units with maintenance of ACA accreditation; and</i>	
19	<i>supports the Administrative Remedy Procedure (inmate grievance and disciplinary</i>	
20	<i>appeals).</i>	
21	Performance Indicators:	
22	Louisiana's rank nationwide in incarceration rate	2nd highest
23	Louisiana's rank nationwide in total cost per day per inmate (1996)	5th lowest
24	Louisiana's rank among southern states in average cost per day	
25	per inmate housed in state institutions (July 1, 1998)	2nd lowest
26	Average daily cost per inmate bed in Louisiana adult	
27	correctional facilities, systemwide	\$38.51
28	Objective: To maintain American Correctional Association (ACA) accreditation and	
29	population limits.	
30	Performance Indicators:	
31	Percentage of adult institutions that are accredited by ACA	100%
32	Percentage compliance with court-ordered population limits	100%
33	Objective: To increase total bed capacity in adult institutions by 306 beds.	
34	Performance Indicators:	
35	Total bed capacity, all adult institutions, at end of fiscal year	19,111
36	Inmate population as a percentage of maximum design capacity	100%
37	Objective: To continue to coordinate and monitor the provision of basic/broad-based	
38	educational programs to adult inmates who are motivated to take advantage of these	
39	services and have demonstrated behavior that would enable them to function within	
40	an educational setting.	
41	Performance Indicators:	
42	Systemwide average monthly enrollment in adult basic education	
43	program	1,029
44	Systemwide number receiving GED	596
45	Systemwide average monthly enrollment in vo-tech program	1,265
46	Systemwide number receiving vo-tech certificate	1,772
47	Systemwide average monthly enrollment in literacy program	1,575
48	The percentage of the eligible population participating	
49	in educational activities	32%
50	The percentage of the eligible population on a waiting list	
51	for educational activities	19%
52	Objective: To improve the service at the geriatric and chronic convalescent facility	
53	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical	
54	services through telemedicine projects at David Wade Correctional Center and	
55	Louisiana State Penitentiary at Angola; and provide continuity of care whenever	
56	possible.	
57	Performance Indicator:	
58	Systemwide average cost for health services per inmate day	\$4.70

1	Pardon Board - Authorized Positions (7)	\$	309,969
2	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
3	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>		
4	<i>No recommendation is implemented until the governor signs the recommendation.</i>		
5	General Performance Information:		
6	<i>Number of case hearings (FY 1997-98)</i>		279
7	<i>Number of cases recommended to the governor (FY 1997-98)</i>		67
8	<i>Number of cases approved by governor (FY 1997-98)</i>		0
9	Objective: To provide timely hearings annually and objectively review and make		
10	recommendations on applications for clemency.		
11	Performance Indicator:		
12	Average number of days from application to hearing		346
13	Parole Board - Authorized Positions (15)	\$	<u>579,766</u>
14	Program Description: <i>Determines the time and conditions of releases on parole</i>		
15	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
16	<i>for violations of parole; and administers medical parole and revocations.</i>		
17	General Performance Information:		
18	<i>Number of parole hearings conducted (FY 1997-98)</i>		2,918
19	<i>Number of paroles granted (FY 1997-98)</i>		1,122
20	<i>Percentage of parole requests granted (FY 1997-98)</i>		38.5%
21	<i>Number of parole revocation hearings conducted (FY 1997-98)</i>		1,831
22	<i>Number of paroles revoked with hearings (FY 1997-98)</i>		1,702
23	<i>Percentage of parole revocation hearings that resulted in revocation</i>		
24	<i>(FY 1997-98)</i>		93.0%
25	<i>Number of paroles revoked without hearings (FY 1997-98)</i>		3,815
26	<i>Number of medical paroles (FY 1997-98)</i>		0
27	Objective: To conduct timely hearings and make appropriate recommendations		
28	based on objective review.		
29	Performance Indicators:		
30	Number of parole hearings conducted		3,158
31	Number of parole revocation hearings conducted		2,082
32	TOTAL EXPENDITURES	\$	<u>27,285,594</u>
33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$	17,854,024
35	State General Fund by:		
36	Interagency Transfers	\$	2,676,752
37	Fees & Self-generated Revenues	\$	828,432
38	Federal Funds	\$	<u>5,926,386</u>
39	TOTAL MEANS OF FINANCING	\$	<u>27,285,594</u>
40	Provided, however, that of the funds appropriated herein for the Office of Management and		
41	Finance Program, \$1,922,000 shall be used for the provision of educational services for		
42	offenders at the Tallulah Correctional Center for Youth.		
43	Payable out of the State General Fund by		
44	Interagency Transfers from the Louisiana		
45	Commission on Law Enforcement to the office		
46	of management and finance for the annualization		
47	of existing grant programs	\$	530,805

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

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

7 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

8 EXPENDITURES:

9 Administration - Authorized Positions (14) \$ 1,402,823

10 **Program Description:** Provides administration and institutional support.
11 Administration includes the warden, institution business office, and ACA accred-
12 itation reporting efforts. Institutional support includes telephone expenses, utilities,
13 postage, Office of Risk Management insurance, and lease-purchase of equipment.
14 Administration and institutional support comprise approximately 4.7% and 5.4%,
15 respectively, of the total institution budget. The average cost per inmate day is
16 \$44.37.

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

19 **Performance Indicators:**

20 Percentage of unit that is ACA accredited 100%

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

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

27 **Objective:** To prohibit escapes.

28 **Performance Indicator:**

29 Number of escapes 0

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

31 **Performance Indicator:**

32 Number of inmates per corrections security officer 3.5

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

34 **Performance Indicator:**

35 Capacity 955

36 Rehabilitation - Authorized Positions (2) \$ 93,524

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

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

44 **Performance Indicators:**

45 Average monthly enrollment in adult basic education program 100

46 Number of inmates receiving GED 30

47 Average monthly enrollment in vo-tech program 84

48 Number of inmates receiving vo-tech certificate 54

49 Average monthly enrollment in literacy program 17

50 Percentage of the eligible population participating
51 in educational activities 20%

52 Percentage of the eligible population on a waiting list
53 for educational activities 33%

1	Health Services - Authorized Positions (17)	\$ 983,270
2	Program Description: <i>Provides medical services (including a 10-bed medical</i>	
3	<i>observation unit), dental services, mental health services, and substance abuse</i>	
4	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
5	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
6	<i>comprises approximately 7.1% of the total institution budget..</i>	
7	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicator:	
10	Average cost for health services per inmate day	\$3.14
11	The percentage of inmates on regular duty	98.6%
12	Auxiliary Account	<u>\$ 650,000</u>
13	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	<u>\$ 13,885,767</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 12,916,330
18	State General Fund by:	
19	Interagency Transfers	\$ 119,392
20	Fees & Self-generated Revenues	<u>\$ 850,045</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 13,885,767</u>
22	Payable out of the State General Fund (Direct)	
23	to the Incarceration Program for expenses of the	
24	pump/lift station, and one (1) maintenance	
25	foreman position	\$ 169,866
26	08-402 LOUISIANA STATE PENITENTIARY	
27	EXPENDITURES:	
28	Administration - Authorized Positions (45)	\$ 8,789,776
29	Program Description: <i>Provides administration and institutional support.</i>	
30	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
31	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
32	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
33	<i>Administration and institutional support comprise approximately 2.8% and 7.7%,</i>	
34	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
35	<i>\$44.46.</i>	
36	Objective: To maintain ACA accreditation standards while continuing to provide	
37	services in the most economical, efficient, and effective way possible.	
38	Performance Indicators:	
39	Percentage of unit that is ACA accredited	100%
40	Incarceration - Authorized Positions (1,588)	\$ 60,318,017
41	Program Description: <i>Provides security; services related to the custody and care</i>	
42	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
43	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
44	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
45	<i>program comprises approximately 72.6% of the total institution budget.</i>	
46	Objective: To prohibit escapes.	
47	Performance Indicator:	
48	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	3.4
4	Objective: To maintain but not exceed capacity.	
5	Performance Indicator:	
6	Capacity	5,108
7	Rehabilitation - Authorized Positions (9)	\$ 648,906
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.</i>	
11	Objective: To maximize the opportunity for inmates to participate in academic,	
12	vocational, and literacy activities.	
13	Performance Indicators:	
14	Average monthly enrollment in adult basic education program	180
15	Number of inmates receiving GED	80
16	Average monthly enrollment in vo-tech program	100
17	Number of inmates receiving vo-tech certificate	45
18	Average monthly enrollment in literacy program	920
19	Percentage of the eligible population participating	
20	in educational activities	36%
21	Percentage of the eligible population on a waiting list	
22	for educational activities	20%
23	Health Services - Authorized Positions (157)	\$ 10,357,035
24	Program Description: <i>Provides medical services (including a 90-bed hospital),</i>	
25	<i>dental services, mental health services, and substance abuse counseling (including</i>	
26	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
27	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
28	<i>12.5% of the total institution budget.</i>	
29	Objective: To allow for maximum participation of healthy inmates in institutional	
30	programs to the greatest extent possible on a daily basis.	
31	Performance Indicator:	
32	Average cost for health services per inmate day	\$5.54
33	Percentage of inmates on regular duty	98.1%
34	Auxiliary Account	\$ <u>3,000,000</u>
35	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
36	<i>items from the institution's canteen.</i>	
37	TOTAL EXPENDITURES	\$ <u>83,113,734</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 76,859,163
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ <u>6,254,571</u>
42	TOTAL MEANS OF FINANCING	\$ <u>83,113,734</u>

1 **08-405 AVOUELLES CORRECTIONAL CENTER**

2 EXPENDITURES:

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

4 **Program Description:** Provides administration and institutional support.
5 Administration includes the warden, institution business office, and ACA accredita-
6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
8 Administration and institutional support comprise approximately 4.0% and 6.1%,
9 respectively, of the total institution budget. The average cost per inmate day is
10 \$29.33.

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

13 **Performance Indicators:**

14 Percentage of unit that is ACA accredited 100%

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

16 **Program Description:** Provides security; services related to the custody and care
17 (inmate classification and record keeping and basic necessities such as food,
18 clothing, and laundry) for 1,538 minimum and medium custody inmates; mainte-
19 nance and support of the facility and equipment; and Project Clean-Up. The
20 Incarceration Program comprises approximately 71.6% of the total institution
21 budget.

22 **Objective:** To prohibit escapes.

23 **Performance Indicator:**

24 Number of escapes 0

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

26 **Performance Indicator:**

27 Number of inmates per corrections security officer 4.8

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

29 **Performance Indicator:**

30 Capacity 1,538

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

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

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

39 **Performance Indicators:**

40 Average monthly enrollment in adult basic education program 102

41 Number of inmates receiving GED 51

42 Average monthly enrollment in vo-tech program 70

43 Number of inmates receiving vo-tech certificate 56

44 Average monthly enrollment in literacy program 160

45 Percentage of the eligible population participating in
46 educational activities 28%

47 Percentage of the eligible population on a waiting list
48 for educational activities 19%

1	Health Services - Authorized Positions (30)	\$ 1,914,553
2	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
6	<i>11.6% of the total institution budget.</i>	
7	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicator:	
10	Average cost for health services per inmate day	\$3.40
11	Percentage of inmates on regular duty	99.4%
12	Auxiliary Account	\$ <u>930,000</u>
13	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	\$ <u>16,510,070</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 15,320,666
18	State General Fund by:	
19	Interagency Transfer	\$ 62,808
20	Fees & Self-generated Revenues	\$ <u>1,126,596</u>
21	TOTAL MEANS OF FINANCING	\$ <u>16,510,070</u>
22	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
23	EXPENDITURES:	
24	Administration - Authorized Positions (22)	\$ 1,091,631
25	Program Description: <i>Provides administration and institutional support.</i>	
26	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
27	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
28	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
29	<i>Administration and institutional support comprise approximately 5.7% and 2.4%,</i>	
30	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
31	<i>\$37.40.</i>	
32	Objective: To maintain ACA accreditation standards while continuing to provide	
33	services in the most economical, efficient, and effective way possible.	
34	Performance Indicators:	
35	Percentage of unit that is ACA accredited	100%
36	Incarceration - Authorized Positions (289)	\$ 9,129,845
37	Program Description: <i>Provides security; services related to the custody and care</i>	
38	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
39	<i>clothing, and laundry) for 1,052 female offenders of all custody classes; mainte-</i>	
40	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
41	<i>Incarceration Program comprises approximately 68.3% of the total institution</i>	
42	<i>budget.</i>	
43	Objective: To prohibit escapes.	
44	Performance Indicator:	
45	Number of escapes	0
46	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
47	Performance Indicator:	
48	Number of inmates per corrections security officer	3.9
49	Objective: To maintain but not exceed capacity.	
50	Performance Indicator:	
51	Capacity	1,052

1	Rehabilitation - Authorized Positions (6)	\$	300,579
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 2.3% 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	55	
11	Number of inmates receiving GED	41	
12	Average monthly enrollment in vo-tech program	128	
13	Number of inmates receiving vo-tech certificate	98	
14	Average monthly enrollment in literacy program	95	
15	Percentage of the eligible population participating		
16	in educational activities	32%	
17	Percentage of the eligible population on a waiting list		
18	for educational activities	27%	
19	Health Services - Authorized Positions (38)	\$	2,151,163
20	Program Description: <i>Provides medical services, dental services, mental health</i>		
21	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>		
22	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>		
23	<i>Services Program comprises approximately 16.1% of the total institution budget.</i>		
24	Objective: To allow for maximum participation of healthy inmates in institutional		
25	programs to the greatest extent possible on a daily basis.		
26	Performance Indicator:		
27	Average cost for health services per inmate day	\$6.02	
28	Percentage of inmates on regular duty	90.9%	
29	Auxiliary Account	\$	<u>700,000</u>
30	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>		
31	<i>items from the institution's canteen.</i>		
32	TOTAL EXPENDITURES	\$	<u>13,373,218</u>
33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$	12,502,352
35	State General Fund by:		
36	Interagency Transfers	\$	39,175
37	Fees & Self-generated Revenues	\$	<u>831,691</u>
38	TOTAL MEANS OF FINANCING	\$	<u>13,373,218</u>

1	08-407 WINN CORRECTIONAL CENTER		
2	EXPENDITURES:		
3	Administration		\$ 305,306
4	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>		
5	<i>management premiums, and major repairs. The average cost per inmate day is</i>		
6	<i>\$26.71.</i>		
7	Objective: To maintain ACA accreditation standards while continuing to provide		
8	services in the most economical, efficient, and effective way possible.		
9	Performance Indicators:		
10	Percentage of unit that is ACA accredited	100%	
11	Purchase of Correctional Services		\$ <u>15,218,936</u>
12	Program Description: <i>Privately managed correctional facility operated by</i>		
13	<i>Corrections Corporation of America which provides work, academic, and vocational</i>		
14	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>		
15	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>		
16	<i>buildings.</i>		
17	Objective: To prohibit escapes.		
18	Performance Indicator:		
19	Number of escapes	0	
20	Objective: To protect staff and inmates from security breaches on a 24-hour basis.		
21	Performance Indicator:		
22	Number of inmates per corrections security officer	6.0	
23	Objective: To maintain but not exceed capacity.		
24	Performance Indicator:		
25	Capacity	1,538	
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	135	
30	Number of inmates receiving GED	60	
31	Average monthly enrollment in vo-tech	175	
32	Number of inmates receiving vo-tech certificate	230	
33	Average monthly enrollment in literacy program	50	
34	Percentage of the eligible population participating		
35	in educational activities	31%	
36	Percentage of the eligible population on a waiting		
37	list for educational activities	29%	
38	Percentage of inmates on regular duty	92.7%	
39	TOTAL EXPENDITURES		\$ <u><u>15,524,242</u></u>
40	MEANS OF FINANCE:		
41	State General Fund (Direct)		\$ 15,499,102
42	State General Fund by:		
43	Interagency Transfers		\$ <u>25,140</u>
44	TOTAL MEANS OF FINANCING		\$ <u><u>15,524,242</u></u>

1	Health Services - Authorized Positions (25)	\$ 1,788,930
2	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately 7.4%</i>	
6	<i>of the total institution budget.</i>	
7	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicators:	
10	Average cost for health services per inmate day	\$2.93
11	Percentage of inmates on regular duty	97%
12	Blue Walters - Authorized Positions (24)	\$ 1,089,619
13	Program Description: <i>Provides 140-bed substance abuse facility, based on a 60-</i>	
14	<i>day cycle treatment program, for male inmates nearing release. The Blue Walters</i>	
15	<i>Program comprises approximately 4.5% of the total institution budget.</i>	
16	Objective: To continue to deliver a viable treatment regimen that will reduce the	
17	recidivism rates for those offenders who successfully complete the program, enabling	
18	them to remain in the community free of any legal and/or parole violations and	
19	modifying their substance abuse behavior.	
20	Performance Indicators:	
21	Recidivism rate of program completers (5-year follow-up)	42.3%
22	Capacity	140
23	Number of program entries	1,200
24	Number of successful program completions	840
25	Average daily cost per bed	\$21.27
26	Auxiliary Account	<u>\$ 1,300,000</u>
27	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
28	<i>items from the institution's canteen.</i>	
29	TOTAL EXPENDITURES	<u>\$ 24,056,236</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 21,920,034
32	State General Fund by:	
33	Interagency Transfers	\$ 120,045
34	Fees & Self-generated Revenues	<u>\$ 2,016,157</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 24,056,236</u>
36	08-412 WORK TRAINING FACILITY - NORTH	
37	EXPENDITURES:	
38	Administration - Authorized Positions (8)	\$ 633,023
39	Program Description: <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
41	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
42	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
43	<i>Administration and institutional support comprise approximately 5.8% and 4.4%,</i>	
44	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
45	<i>\$34.00.</i>	
46	Objective: To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	Performance Indicators:	
49	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (125)	\$ 4,822,541
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 500 minimum custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 77.5% of the total institution budget.</i>	
7	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicators:	
12	Number of inmates per corrections security officer	4.2
13	Objective: To maintain but not exceed capacity.	
14	Performance Indicator:	
15	Capacity	500
16	Health Services - Authorized Positions (8)	\$ 446,886
17	Program Description: <i>Provides medical services, dental services, mental health</i>	
18	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
19	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
20	<i>Services Program comprises approximately 7.2% of the total institution budget..</i>	
21	Objective: To allow for maximum participation of healthy inmates in institutional	
22	programs to the greatest extent possible on a daily basis.	
23	Performance Indicators:	
24	Average cost for health services per inmate day	\$2.44
25	Percentage of inmates on regular duty	95.2%
26	Percentage of inmates participating in educational activities	83%
27	Percentage of inmates on a waiting list for educational	
28	activities	6%
29	Auxiliary Account	\$ <u>320,000</u>
30	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
31	<i>items from the institution's canteen.</i>	
32	TOTAL EXPENDITURES	\$ <u>6,222,450</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 5,490,462
35	State General Fund by:	
36	Interagency Transfers	\$ 150,600
37	Fees & Self-generated Revenues	\$ <u>581,388</u>
38	TOTAL MEANS OF FINANCING	\$ <u>6,222,450</u>
39	08-413 ELAYN HUNT CORRECTIONAL CENTER	
40	EXPENDITURES:	
41	Administration - Authorized Positions (20)	\$ 3,220,533
42	Program Description: <i>Provides administration and institutional support.</i>	
43	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
44	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
45	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
46	<i>Administration and institutional support comprise approximately 2.9% and 6.3%,</i>	
47	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
48	<i>\$42.90.</i>	
49	Objective: To maintain ACA accreditation standards while continuing to provide	
50	services in the most economical, efficient, and effective way possible.	
51	Performance Indicator:	
52	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (622)	\$ 21,524,960
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 2,230 offenders of various custody levels; maintenance</i>	
5	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>	
6	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
7	<i>The Incarceration Program comprises approximately 61.5% of the total institution</i>	
8	<i>budget.</i>	
9	Objective: To prohibit escapes.	
10	Performance Indicator:	
11	Number of escapes	0
12	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
13	Performance Indicator:	
14	Number of inmates per corrections security officer	3.6
15	Objective: To maintain but not exceed capacity.	
16	Performance Indicator:	
17	Capacity	2,230
18	Objective: To operate the IMPACT Program as an effective alternative to long-term	
19	incarceration of certain first time offenders.	
20	Performance Indicators:	
21	Number completing the program	275
22	Recidivism rate of program completers (5 years after release)	38%
23	Rehabilitation - Authorized Positions (5)	\$ 295,420
24	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
25	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
26	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
27	<i>Rehabilitation Program comprises approximately 0.8% of the total institution</i>	
28	<i>budget.</i>	
29	Objective: To maximize the opportunity for inmates to participate in academic,	
30	vocational, and literacy activities.	
31	Performance Indicators:	
32	Average monthly enrollment in adult basic education program	100
33	Number of inmates receiving GED	125
34	Average monthly enrollment in vo-tech program	259
35	Number of inmates receiving vo-tech certificate	808
36	Average monthly enrollment in literacy program	120
37	Percentage of the eligible population participating	
38	in educational activities	41%
39	Percentage of the eligible population on a waiting list	
40	for educational activities	35%
41	Health Services - Authorized Positions (70)	\$ 4,595,411
42	Program Description: <i>Provides medical services, dental services, mental health</i>	
43	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
44	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
45	<i>Services Program comprises approximately 13.1% of the total institution budget.</i>	
46	Objective: To allow for maximum participation of healthy inmates in institutional	
47	programs to the greatest extent possible on a daily basis.	
48	Performance Indicators:	
49	Average cost for health services per inmate day	\$5.63
50	Percentage of inmates on regular duty	95.1%

1	Diagnostic - Authorized Positions (96)	\$ 3,724,966
2	Program Description: <i>Provides diagnostic and classification services for newly</i>	
3	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
4	<i>social workup. The Diagnostic Program comprises approximately 10.6% of the total</i>	
5	<i>institution budget.</i>	
6	Objective: To provide efficient and effective diagnosis, evaluation, and placement	
7	of offenders committed to the department.	
8	Performance Indicators:	
9	Number of persons processed annually	7,000
10	Average occupancy	512
11	Auxiliary Account	\$ <u>1,650,000</u>
12	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
13	<i>items from the institution's canteen.</i>	
14	TOTAL EXPENDITURES	\$ <u>35,011,290</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 32,853,227
17	State General Fund by:	
18	Interagency Transfers	\$ 48,204
19	Fees & Self-generated Revenues	\$ <u>2,109,859</u>
20	TOTAL MEANS OF FINANCING	\$ <u>35,011,290</u>
21	08-414 DAVID WADE CORRECTIONAL CENTER	
22	EXPENDITURES:	
23	Administration - Authorized Positions (21)	\$ 2,377,934
24	Program Description: <i>Provides administration and institutional support.</i>	
25	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
26	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
27	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
28	<i>Administration and institutional support comprise approximately 2.5% and 6.5%,</i>	
29	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
30	<i>\$40.82.</i>	
31	Objective: To maintain ACA accreditation standards while continuing to provide	
32	services in the most economical, efficient, and effective way possible.	
33	Performance Indicator:	
34	Percentage of unit that is ACA accredited	100%
35	Incarceration - Authorized Positions (519)	\$ 18,942,581
36	Program Description: <i>Provides security; services related to the custody and care</i>	
37	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
38	<i>clothing, and laundry) for 1,771 multi-level custody offenders; maintenance and</i>	
39	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
40	<i>management and operation of a 522-bed satellite unit, the Forcht-Wade facility,</i>	
41	<i>which serves as a geriatric and chronic convalescent facility for male inmates as</i>	
42	<i>well as a diagnostic and reception center for the northern part of the state. The</i>	
43	<i>Incarceration Program comprises approximately 71.6% of the total institution</i>	
44	<i>budget.</i>	
45	Objective: To prohibit escapes.	
46	Performance Indicator:	
47	Number of escapes	0
48	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
49	Performance Indicator:	
50	Number of inmates per corrections security officer	3.6
51	Objective: To maintain but not exceed capacity.	
52	Performance Indicator:	
53	Capacity	1,771

1	Rehabilitation - Authorized Positions (4)	\$ 176,240
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
5	<i>Rehabilitation Program comprises approximately 0.7% 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	87
11	Number of inmates receiving GED	20
12	Average monthly enrollment in vo-tech program	89
13	Number of inmates receiving vo-tech certificate	24
14	Average monthly enrollment in literacy program	53
15	Percentage of the eligible population participating	
16	in educational activities	23%
17	Percentage of the eligible population on a waiting list	
18	for educational activities	10%
19	Health Services - Authorized Positions (44)	\$ 3,459,308
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>13.1% 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 Indicators:	
28	Average cost for health services per inmate day	\$5.34
29	Percentage of inmates on regular duty	97.9%
30	Auxiliary Account	\$ <u>1,500,000</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>26,456,063</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 24,473,877
36	State General Fund by:	
37	Interagency Transfers	\$ 120,327
38	Fees & Self-generated Revenues	\$ <u>1,861,859</u>
39	TOTAL MEANS OF FINANCING	\$ <u>26,456,063</u>
40	08-416 WASHINGTON CORRECTIONAL INSTITUTE	
41	EXPENDITURES:	
42	Administration - Authorized Positions (17)	\$ 1,778,450
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 3.9% and 6.2%,</i>	
48	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
49	<i>\$39.89.</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 Indicator:	
53	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (364)	\$ 13,447,049
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 1,212 multi-level custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 76.0% of the total institution budget.</i>	
7	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicator:	
12	Number of inmates per corrections security officer	3.5
13	Objective: To maintain but not exceed capacity.	
14	Performance Indicator:	
15	Capacity	1,212
16	Rehabilitation - Authorized Positions (4)	\$ 185,690
17	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
20	<i>Rehabilitation Program comprises approximately 1.1% of the total institution</i>	
21	<i>budget.</i>	
22	Objective: To maximize the opportunity for inmates to participate in academic,	
23	vocational, and literacy activities.	
24	Performance Indicators:	
25	Average monthly enrollment in adult basic education	31
26	Number of inmates receiving GED	34
27	Average monthly enrollment in vo-tech program	71
28	Number of inmates receiving vo-tech certificate	160
29	Average monthly enrollment in literacy program	55
30	Percentage of the eligible population participating	
31	in educational activities	18%
32	Percentage of the eligible population on a waiting list	
33	for educational activities	9%
34	Health Services - Authorized Positions (24)	\$ 1,583,195
35	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
36	<i>dental services, mental health services, and substance abuse counseling (including</i>	
37	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
38	<i>Anonymous activities). The Health Services Program comprises approximately 9.0%</i>	
39	<i>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 Indicators:	
43	Average cost for health services per inmate day	\$3.57
44	Percentage of inmates on regular duty	97.9%
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>\$ 17,694,384</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 16,642,252
51	State General Fund by:	
52	Interagency Transfers	\$ 98,303
53	Fees & Self-generated Revenues	<u>\$ 953,829</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 17,694,384</u>

1	Objective: To assure maintenance of ACA accreditation standards for juvenile		
2	service programs and institutions, correctional centers for youth, Division of Youth		
3	Services, and juvenile community residential centers and day treatment programs.		
4	Performance Indicators:		
5	Percentage of juvenile facilities that are ACA accredited	100%	
6	Percentage of regional offices that are ACA accredited	100%	
7	Percentage of community residential centers and day treatment		
8	programs that are ACA accredited	100%	
9	Objective: To reduce recidivism among juvenile offenders.		
10	Performance Indicators:		
11	Systemwide average monthly enrollment in GED program	226	
12	Systemwide number receiving GED	197	
13	Systemwide average monthly enrollment in vo-tech program	186	
14	Systemwide number receiving vo-tech certificate	430	
15	Recidivism rate (5-year follow-up)	50.0%	
16	Swanson Correctional Center for Youth - Authorized Positions (321)		\$ 13,579,075
17	Program Description: <i>Includes institution business office, incarceration,</i>		
18	<i>rehabilitation, and health services for 426 male juvenile offenders.</i>		
19	Objective: To maintain ACA accreditation and provide adequate food, clothing,		
20	medical care, and shelter to the inmate population.		
21	Performance Indicators:		
22	Percentage of system that is ACA accredited	100%	
23	Average cost per day per juvenile offender bed	\$87.09	
24	Objective: To prohibit escapes on an annual basis and protect staff and inmates from		
25	security breaches on a 24-hour basis.		
26	Performance Indicators:		
27	Capacity	426	
28	Number of offenders per juvenile corrections security officer	2.2	
29	Number of escapes	0	
30	Objective: To provide treatment and rehabilitation opportunities geared to the		
31	assessed needs of juvenile offenders.		
32	Performance Indicators:		
33	Average monthly enrollment in GED program	50	
34	Number receiving GED	85	
35	Average monthly enrollment in vo-tech program	84	
36	Number receiving vo-tech certificate	200	
37	Jetson Correctional Center for Youth - Authorized Positions (431)		\$ 17,869,812
38	Program Description: <i>Includes institution business office, incarceration, rehabili-</i>		
39	<i>tation, and health services for 640 male and female juvenile offenders.</i>		
40	Objective: To maintain ACA accreditation and provide adequate food, clothing,		
41	medical care, and shelter to the inmate population.		
42	Performance Indicators:		
43	Percentage of system that is ACA accredited	100%	
44	Average cost per day per juvenile offender bed	\$76.29	
45	Objective: To prohibit escapes on an annual basis and protect staff and inmates from		
46	security breaches on a 24-hour basis.		
47	Performance Indicators:		
48	Capacity	640	
49	Number of offenders per juvenile corrections security officer	2.5	
50	Number of escapes	0	
51	Objective: To provide treatment and rehabilitation opportunities geared to the		
52	assessed needs of juvenile offenders.		
53	Performance Indicators:		
54	Average monthly enrollment in GED program	90	
55	Number receiving GED	78	
56	Average monthly enrollment in vo-tech program	102	
57	Number receiving vo-tech certificate	230	

1	Bridge City Correctional Center for Youth - Authorized Positions (156)	\$ 6,296,295
2	Program Description: <i>Includes institution business office, incarceration, rehabilitation, and health services for 180 male juvenile offenders.</i>	
3		
4	Objective: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	
5		
6	Performance Indicators:	
7	Percentage of system that is ACA accredited	100%
8	Average cost per day per juvenile offender bed	\$95.57
9	Objective: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	
10		
11	Performance Indicators:	
12	Capacity	180
13	Number of offenders per juvenile corrections security officer	2.0
14	Number of escapes	0
15	Objective: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	
16		
17	Performance Indicators:	
18	Average monthly enrollment in GED program	20
19	Number receiving GED	3
20	Objective: To operate the Short-Term Offender Program (STOP).	
21	Performance Indicators:	
22	Total number of participants in STOP	360
23	Capacity	130
24	Field Services - Authorized Positions (295)	\$ 12,215,018
25	Program Description: <i>Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.</i>	
26		
27		
28	Objective: Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.	
29		
30		
31	Performance Indicators:	
32	Number of youth under supervision	7,600
33	Number of juvenile services officers	201
34	Number of investigations per month	2,200
35	Average workload hours per month (hours)	23,000
36	Objective: Through the Division of Youth Services (DYS) to maintain ACA accreditation and conduct services efficiently and effectively.	
37		
38	Performance Indicators:	
39	Percentage of ACA accreditation of DYS	100%
40	Cost per day per offender supervised	\$4.39
41	Contract Services	\$ <u>50,943,523</u>
42	Program Description: <i>Provides a community-based care system of care for juveniles, including both residential and nonresidential programs; and provides for juvenile secure care through the Tallulah Correctional Center for Youth.</i>	
43		
44		
45	Objective: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.	
46		
47	Performance Indicators:	
48	Secure Care:	
49	Cost per day per youth for secure care	\$72.48
50	Average daily census, secure care	896
51	Residential Programs:	
52	Number of residential contract programs	47
53	Cost per day per youth in residential programs	\$83.17
54	Average daily census, residential programs	602
55	Nonresidential Programs:	
56	Number of nonresidential programs	20
57	Cost per case in nonresidential programs	\$3,550
58	Average daily census, nonresidential programs	280
59	Number of clients served in nonresidential programs	1,400

1	Objective: To provide secure care services in the most safe, economical, efficient,	
2	and effective way while prohibiting escapes, protecting staff and inmates from security	
3	breaches on a 24-hour basis, and providing adequate food, clothing, and shelter to	
4	offender populations.	
5	Performance Indicators:	
6	Tallulah Correctional Center for Youth (TCCY):	
7	TCCY capacity	620
8	Average number of offenders assigned to TCCY	620
9	TCCY cost per offender day	\$73.59
10	Percentage of TCCY programs that are ACA accredited	100%
11	Number of escapes - TCCY	0
12	Average monthly enrollment in GED program - TCCY	66
13	Number receiving GED - TCCY	31
14	Jena Juvenile Justice Center (JJJC):	
15	JJJC capacity	276
16	JJJC cost per offender day	\$70.00
17		TOTAL EXPENDITURES <u>\$ 102,259,315</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 94,721,940
20	State General Fund by:	
21	Interagency Transfers	\$ 6,496,235
22	Fees & Self-generated Revenues	\$ 207,815
23	Statutory Dedications:	
24	Youthful Offender Management Fund	\$ 245,016
25	Federal Funds	<u>\$ 588,309</u>
26		TOTAL MEANS OF FINANCING <u>\$ 102,259,315</u>
27	Payable out of the State General Fund (Direct)	
28	to the Contract Services Program for the Ware	
29	Youth Center to fully fund 40 beds	\$ 883,000
30	08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS	
31	EXPENDITURES:	
32	Adult Community-Based Rehabilitation Programs	<u>\$ 2,973,278</u>
33	Program Description: <i>Provides housing, recreation and other treatment activities</i>	
34	<i>for work release participants housed through contracts with private providers and</i>	
35	<i>cooperative endeavor agreements with local sheriffs.</i>	
36	Objective: To ensure that safe, secure, and ACA accredited work release services	
37	and facilities are obtained at a competitive cost to the state.	
38	Performance Indicators:	
39	Percentage of programs that are ACA accredited	100%
40	Average number of persons in program per day	386
41	Average cost per day per offender	\$18.25
42	Percentage of total inmate population in community-based programs	1.12%
43		TOTAL EXPENDITURES <u>\$ 2,973,278</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	<u>\$ 2,973,278</u>
46		TOTAL MEANS OF FINANCING <u>\$ 2,973,278</u>

1 **08-451 SHERIFFS' HOUSING OF STATE INMATES**

2 EXPENDITURES:

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

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

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

8 **Performance Indicators:**

9	Average total number of offenders housed per day	15,254
10	Average number of adults housed per day	14,862
11	Average number of juveniles housed per day	392
12	Percentage of adult inmate population in local jails	43.26%
13	Percentage of juvenile inmate population housed in local jails	15.47%
14	Number of local jails with additional \$7 cooperative endeavor	
15	agreements	4
16	Extraordinary medical cost reimbursement to local jails	\$100,000

17 TOTAL EXPENDITURES \$ 137,404,987

18 MEANS OF FINANCE:

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

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

21 Provided, however, that payments to sheriffs for the housing of state prisoners shall be
22 provided at twenty-three dollars (\$23.00) per day.

23 **PUBLIC SAFETY SERVICES**

24 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

25 EXPENDITURES:

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

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

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

31 **Performance Indicators:**

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

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

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

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

41 **Performance Indicators:**

42	Percentage of mission critical programs converted	100%
43	Percentage of mission critical programs tested under current	
44	date conditions	100%
45	Percentage of mission critical programs tested under future	
46	date conditions	100%
47	Percentage of devices with embedded chips upgraded, replaced,	
48	or determined to have no changes necessary	100%
49	Percentage of contingency plan completed	100%

1	Objective: Through the Financial Management activity, to deposit checks from state	
2	wide offices in a five day turnaround schedule.	
3	Performance Indicators:	
4	Turnaround time (in days)	2
5	Number of float days	5
6	Amount of float dollars	\$500,000
7	Objective: Through the Internal Audit activity, to increase the number of internal and	
8	compliance audits performed by 10% resulting in an increase of deficiencies corrected.	
9	Performance Indicators:	
10	Number of internal and compliance audits performed	184
11	Number of deficiencies identified	387
12	Percentage of deficiencies corrected	94%
13		TOTAL EXPENDITURES <u>\$ 32,669,006</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Interagency Transfers	\$ 6,363,056
17	Fees & Self-generated Revenues	\$ 23,426,400
18	Statutory Dedications:	
19	Riverboat Gaming Enforcement Fund	\$ 1,006,423
20	Video Draw Poker Device Fund	<u>\$ 1,873,127</u>
21		TOTAL MEANS OF FINANCING <u>\$ 32,669,006</u>
22	08-419 OFFICE OF STATE POLICE	
23	EXPENDITURES:	
24	Traffic Enforcement Program - Authorized Positions (880)	\$ 43,742,862
25	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
26	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
27	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
28	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
29	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
30	<i>regulates explosives control.</i>	
31	Objective: Through the Troop Traffic Enforcement activity, to maintain the level of	
32	regular duty contacts (e.g. crashes, investigations, tickets, arrests and motorists	
33	assists).	
34	Performance Indicators:	
35	Total number of contacts: crashes, tickets, motorists assists	440,000
36	Miles patrolled per contact	27.2
37	Objective: Through the Transportation and Environment Safety Section, to increase	
38	the number of weights and standards vehicle inspections and hazardous material safety	
39	by 1%.	
40	Performance Indicators:	
41	Number of Weights and Standards inspections	10,910
42	Number of Weights and Standards violations cited	18,910
43	Number of Motor Carrier Safety inspections	35,000
44	Number of Motor Carrier Safety violations cited	100,100
45	Number of Right-to-Know violations cited	800
46	Objective: Through the Safety Enforcement activity, to improve the quality of	
47	vehicles through the safety inspection program by increasing the number of stations	
48	inspected by 3%.	
49	Performance Indicators:	
50	Number of Motor Vehicle Inspection stations	6,562
51	Number of civil penalty cases completed	262
52	Percentage change in the number of civil penalty cases	3.9%

1	Objective: Through the Safety Enforcement activity, to decrease the number of	
2	suspended drivers operating motor vehicles by increasing the number of pickup orders	
3	worked by 2%.	
4	Performance Indicators:	
5	Percentage decrease in the number of suspended drivers operating	
6	motor vehicles	2%
7	Number of pickup orders worked	76,812
8	Criminal Investigation Program - Authorized Positions (185)	\$ 10,543,460
9	Program Description: <i>Responsible for the enforcement of all statutes relating to</i>	
10	<i>criminal activity; serves as a repository for information and point of coordination</i>	
11	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
12	<i>Lottery Corporation; conducts background investigations on new and current</i>	
13	<i>employees; narcotics and dangerous substances enforcement.</i>	
14	Objective: Through the detective and specialized support activity, increase felony	
15	arrests by 40% and double the total value of stolen property recovered from FY 1996-	
16	1997 level (265 felony arrests and \$1,254,802 in stolen property recovered).	
17	Performance Indicators:	
18	Percentage change in number of felony arrests from	
19	FY 1996-1997 level	41.5%
20	Number of felony arrests	375
21	Number of criminal investigation cases opened	410
22	Number of criminal investigation cases closed	380
23	Dollar value of stolen property recovered	\$3,500,000
24	Objective: Through the narcotics and controlled dangerous substances activity,	
25	maintain a narcotics seizures level (as measured in street value) that is 3% higher than	
26	that of FY 1996-1997 (\$17,505,755).	
27	Performance Indicators:	
28	Percentage change in narcotics seizure level of FY 1996-1997	3%
29	Street value of narcotics seized	\$18,030,000
30	Number of narcotics arrests made by narcotics agents	800
31	Gaming Enforcement Program - Authorized Positions (349)	\$ 19,394,486
32	Program Description: <i>Regulates, licenses, and investigates all gaming activities</i>	
33	<i>in the state, including charitable, video poker, riverboat, land-based, and Indian</i>	
34	<i>gaming, racing, and gaming equipment and manufacturers.</i>	
35	Objective: Through the charitable gaming activity, to increase the number of	
36	inspections by 13% and audits by 10%.	
37	Performance Indicators:	
38	Number of investigations conducted	150
39	Number of audits conducted	55
40	Objective: Through the video gaming activity, to increase compliance inspections by	
41	29%.	
42	Performance Indicators:	
43	Number of inspections	600
44	Percent increase over prior year	29%
45	Objective: Through the riverboat gaming activity, to increase criminal investigations	
46	by 37% and audit inspections by 17%.	
47	Performance Indicators:	
48	Number of criminal investigations conducted	188
49	Number of audit inspections	639
50	Objective: Through the riverboat gaming activity, to begin developing and implement-	
51	ing an automated gaming device tracking system and enter 25% of the electronic	
52	gaming devices (EGDs).	
53	Performance Indicators:	
54	Percentage of EGDs in the tracking system	25%
55	Number of EGDs on riverboats	14,100

1 **Objective:** Through the riverboat gaming division, to implement a corporate
2 securities unit which will complete 60% of the corporate background investigations.
3 **Performance Indicators:**
4 Percentage of corporate background investigations completed 60%
5 Number of corporate background investigations assigned 30

6 Operational Support Program - Authorized Positions (259) \$ ~~49,027,720~~
7 \$ 48,928,895

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8 **Program Description:** *Provides support services to personnel within the Office of*
9 *State Police and other public law enforcement agencies; operates the crime labora-*
10 *tory; trains and certifies personnel on blood alcohol testing machinery and*
11 *paperwork; electronic surveillance; serves as central depository for criminal*
12 *records; manages fleet operations and maintenance; provides security for elected*
13 *officials and conducts background investigations on new and current employees*
14 *through its Internal Affairs Section.*

15 **Objective:** Through the Crime Lab, to move forward in the process of obtaining
16 American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation
17 by meeting 80% of essential criteria, 60% of important criteria and 50% of desirable
18 criteria established by ASCLD/LAB for accreditation.
19 **Performance Indicators:**
20 Percentage of ASCLD/LAB essential criteria met 80%
21 Percentage of ASCLD/LAB important criteria met 60%
22 Percentage of ASCLD/LAB desirable criteria met 50%

23 **Objective:** Through the Crime Lab, to maintain a 95% analysis rate for all crime lab
24 requests.
25 **Performance Indicators:**
26 Percentage of lab requests analyzed 95%
27 Total number of lab requests for analysis 13,645
28 Number of lab requests analyzed 12,963
29 Percentage of work completed for other agencies 82%

30 **Objective:** Through the Crime Lab, to complete the initial lab installation of the
31 Drugfire system, develop operating procedures and serve as the network host site and
32 Louisiana coordinator for the Drugfire system.
33 **Performance Indicators:**
34 Number of cartridges entered in Drugfire 1,000
35 Percentage increase in cartridges entered 100%
36 Number of state labs participating in Drugfire 5

37 **Objective:** Through the Department of Public Safety (DPS) Police, to increase the
38 security for the state Capitol Complex by 64% from FY 1998-99 level.
39 **Performance Indicators:**
40 Percentage increase in DPS officers 64%
41 Number of DPS officers 51

42 **Objective:** Through the Bureau of Criminal Identification and Information, to
43 encourage increased law enforcement usage of the Automated Fingerprint Identifica-
44 tion System (AFIS) live scan and decrease manual input of finger print cards added
45 to AFIS by 5%.
46 **Performance Indicators:**
47 Percentage decrease in manual input of fingerprint cards added to AFIS 5%
48 Number of fingerprint cards added to AFIS 63,000
49 Number of AFIS bookings added to the system 282,000

50 Auxiliary Account \$ 3,637,882
51 **Account Description:** *Provides for payment of debt service and maintenance*
52 *expenses associated with statewide communication system.*

53 TOTAL EXPENDITURES \$ ~~126,346,410~~
54 \$ 126,247,585

SCA 39

1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$ 9,491,294
3		\$ 9,398,169
4	State General Fund by:	
5	Interagency Transfers	\$ 2,684,046
6	Fees & Self-generated Revenues from Prior and	
7	Current Year Collections	\$ 18,906,478
8		\$ 18,900,778
9	Statutory Dedications:	
10	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
11	Louisiana Towing and Storage Fund	\$ 318,093
12	Riverboat Gaming Enforcement Fund	\$ 54,245,225
13	Video Draw Poker Device Fund	\$ 2,526,873
14	Transportation Trust Fund - Regular	\$ 30,881,600
15	Concealed Handgun Permit Fund	\$ 1,285,110
16	Right to Know Fund	\$ 874,376
17	Weights and Standards Mobile Police Force Fund	\$ 1,399,827
18	Federal Funds	\$ <u>3,375,598</u>

19 TOTAL MEANS OF FINANCING \$ ~~126,346,410~~
20 \$ 126,247,585

21 Provided that the commissioner of administration shall reduce expenditures for the
22 Operational Support Program and the appropriation from the State General Fund (Direct) in
23 this Schedule by \$494,450.

24 Provided that the commissioner of administration shall reduce the State General Fund (Direct)
25 appropriation in this Schedule by \$750,000 and shall increase State General Fund by Statutory
26 Dedications from the Riverboat Gaming Enforcement Fund by \$750,000.

27 Provided that the commissioner of administration shall reduce the State General Fund (Direct)
28 appropriation in this Schedule by \$1,200,000, and shall increase State General Fund by
29 Statutory Dedications from the Riverboat Gaming Enforcement Fund by \$1,200,000.

30 Payable out of the State General Fund (Direct)
31 to the Operational Support Program for an
32 increased retirement rate for the State Police
33 Retirement System \$ 516,986

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Weights and
36 Standards Mobile Police Fund to the Traffic
37 Enforcement Program for civil service approved
38 salary increases for the Weights and Standards
39 Police \$ 141,455

40 Provided, however, that in the event House Bill No. 1365 of the 1999 Regular Session of the
41 Legislature which provides for the transfer of the Charitable Gaming section in the Office of
42 State Police to the Department of Revenue and Taxation is enacted into law, the commis-
43 sioner of administration is hereby directed to reduce the appropriation to the Gaming
44 Enforcement Program for Fees and Self-generated Revenues by \$1,965,054, to reduce the
45 appropriation of the State General Fund by \$125,000, to increase the appropriation for
46 Statutory Dedications out of the Riverboat Gaming Enforcement Fund by \$125,000, and to
47 reduce the authorized positions in the Gaming Enforcement Program by 13. Further
48 providing that all associated performance information shall also be transferred.

1	Payable out of the State General Fund (Direct)	
2	for shift differential pay for communications	
3	specialists, and a salary increase for safety	
4	enforcement officers, explosives specialists,	
5	and DPS Police as approved by Civil Service	\$ 354,601
6	08-420 OFFICE OF MOTOR VEHICLES	
7	EXPENDITURES:	
8	Licensing Program - Authorized Positions (885)	<u>\$ 39,075,337</u>
9	Program Description: <i>Through 103 field offices and 17 headquarters units,</i>	
10	<i>regulates and controls drivers and their motor vehicles through issuance of licenses</i>	
11	<i>and certificates of title; maintains 3,785,861 driving records and 5,513,588 vehicle</i>	
12	<i>records; enforces the state's mandatory automobile liability insurance law; suspends</i>	
13	<i>or revokes driver's licenses based on violations of traffic laws; reviews and</i>	
14	<i>processes files received from law enforcement agencies, courts, governmental</i>	
15	<i>agencies, insurance companies, and individuals; takes action based on established</i>	
16	<i>law, policies, and procedures; collects over \$700 million in taxes annually.</i>	
17	Objective: To process suspensions for DWI arrests/convictions and revocations for	
18	compulsory insurance violations within an average of 25 working days.	
19	Performance Indicators:	
20	Average turnaround processing time for DWI suspensions and	
21	compulsory insurance revocation (in days)	25
22	Number of compulsory insurance revocations	267,355
23	Number of DWI administrative arrests suspensions	24,702
24	Number of DWI court conviction arrests	9,539
25	Objective: To increase by 20% the number of customers served at the One Stop	
26	Truck Center.	
27	Performance Indicators:	
28	Number of customers served	30,410
29	Average customer waiting time for Commercial Driver's License	
30	(CDL) transaction (in minutes)	15
31	Objective: To reduce the number of walk-in customers by 5% through utilization of	
32	alternative methods for renewal of driver's licenses and maintain vehicle registration	
33	renewals by mail.	
34	Performance Indicators:	
35	Percentage of class E and D driver's licenses returned and	
36	processed by mail	54%
37	Percentage of identification cards returned and processed by mail	18%
38	Percentage of vehicle registration returned and processed by mail	52%
39	Objective: To open two easy access "renewal only" express locations in major	
40	metropolitan areas to enhance customer service.	
41	Performance Indicators:	
42	Number of express office locations	2
43	Number of customers served	31,140
44	Average wait time to serve customers	18
45	TOTAL EXPENDITURES	<u>\$ 39,075,337</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Fees & Self-generated Revenues from Prior	
49	and Current Year Collections	\$ 38,846,391
50	Statutory Dedications:	
51	Office of Motor Vehicle Testing Fund	\$ 22,000
52	Federal Funds	<u>\$ 206,946</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 39,075,337</u>

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

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

SCA 44

9 **08-422 OFFICE OF STATE FIRE MARSHAL**

10 EXPENDITURES:

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

12 **Program Description:** *Performs fire and safety inspections of all facilities*
13 *requiring state or federal licenses; inspects all manufactured homes and licenses all*
14 *remanufactures of these homes; certifies health care facilities for compliance with*
15 *fire and life safety codes; certifies and licenses fire protection sprinklers and*
16 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
17 *distributors, and retailers of fireworks.*

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

20 **Performance Indicators:**

21 Percentage of inspections conducted 68%
22 Number of required inspections 86,589
23 Average number of inspections per inspector per day 7

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

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

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

29 **Performance Indicators:**

30 Percentage of requested investigations conducted 100%
31 Number of arson investigations conducted 800
32 State conviction rate 8%
33 National conviction rate 2%

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

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

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

42 **Performance Indicators:**

43 Average man-hours per project 3.0
44 Number of projects reviewed 15,303
45 Number of projects ultimately found not in compliance once submitted
46 for final review which underwent the preliminary review process 5

47 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 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

2 EXPENDITURES:

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

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

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

10 **Performance Indicator:**

11 Number of fires and accidents related to liquefied petroleum gas 30

12 TOTAL EXPENDITURES \$ 493,487

13 MEANS OF FINANCE:

14 State General Fund by:

15 Statutory Dedications:

16 Liquefied Petroleum Gas Rainy Day Fund \$ 493,487

17 TOTAL MEANS OF FINANCING \$ 493,487

18 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

19 EXPENDITURES:

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

21 **Program Description:** *Provides the mechanism through which the state receives*
22 *federal funds for highway safety purposes; conducts analyses of highway safety*
23 *initiatives; contracts with law enforcement agencies to maintain compliance with*
24 *federal mandates; conducts public information/education initiatives in the nine*
25 *highway safety program areas.*

26 **Objective:** To reduce the highway death rate on Louisiana streets, roads and
27 highways to 2.3 per 100 million vehicle miles traveled.

28 **Performance Indicators:**

29 Louisiana highway death rate per 100 million vehicle miles traveled 2.3

30 Louisiana's rank among states for highway death rate 13

31 Number of fatal and injury crashes in Louisiana 52,860

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

34 **Performance Indicators:**

35 Percentage of alcohol-involved traffic crashes 33.5%

36 Percentage of traffic fatalities that are alcohol-related 46%

37 Alcohol-involved fatal and injury crash rate per 100,000
38 licensed drivers 230

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

41 **Performance Indicators:**

42 Number of fatal crashes in which speed was involved 217

43 Percentage of fatal crashes in which speed was involved 27%

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

45 **Performance Indicators:**

46 Number of rail grade crossing crashes 203

47 Number of fatalities resulting from rail grade crossing crashes 30

48 Louisiana's rank among states for highway-railroad crash fatalities 3

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

8 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

9 EXPENDITURES:

10 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 13,312,090

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

14 **Objective:** To establish and maintain a comprehensive, integrated community based
15 system of mental health care to meet the needs of adults with serious mental illness and
16 children with serious emotional disturbance, by ensuring that 62% of those persons
17 served are in the Office of Mental Health's priority service category.

18 **Performance Indicators:**

19 Number of mental health clients being served 4,454
20 Number of mental health clinics services provided 51,009
21 Percentage of mental health clients in priority service group 62%

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

24 **Performance Indicators:**

25 Percentage of persons with developmental disabilities in paid jobs 67%
26 Number of persons in paid jobs 137

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

30 **Performance Indicators:**

31 Number receiving supports in their own homes 60
32 Number assisted in obtaining rented homes 39
33 Number assisted in obtaining homes of their own 8

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

37 **Performance Indicators:**

38 Number of prevention services provided in all settings 47,503
39 Number of clients receiving gambling addiction assessment and
40 treatment 60

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

43 **Performance Indicators:**

44 Percentage of substance abuse clients who report criminal justice
45 involvement 31%
46 Number of clients receiving drug court treatment services 160

47 TOTAL EXPENDITURES \$ 13,312,090

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 13,312,090

50 TOTAL MEANS OF FINANCING \$ 13,312,090

51 Payable out of the State General Fund (Direct)
52 for additional funding for Jefferson Parish Human
53 Services Authority \$ 188,000

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>

1 Provided, however, that of the funds appropriated in this Schedule, \$985,909 in State General
2 Fund from Tobacco Settlement Revenues shall be allocated for the Louisiana Children's
3 Health Insurance Program administration and outreach.

SCA 45 4 Provided, however, that of the funds appropriated in this Schedule for Louisiana Children's
5 Health Insurance Program, the amount of \$100,000 shall be allocated for expenses of two
6 community outreach programs, one urban walker/talker program and one rural outreach
7 program.

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

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

16 TOTAL EXPENDITURES \$ 93,082

17 MEANS OF FINANCE:
18 State General Fund (Direct) \$ 46,541
19 Federal Funds \$ 46,541

20 TOTAL MEANS OF FINANCING \$ 93,082

21 EXPENDITURES:
22 To provide for Nursing Home Survey activities
23 in-house, including nine (9) positions \$ 66,002

24 TOTAL EXPENDITURES \$ 66,002

25 MEANS OF FINANCE:
26 State General Fund (Direct) \$ 25,285
27 Federal Funds \$ 40,717

28 TOTAL MEANS OF FINANCING \$ 66,002

29 EXPENDITURES:
30 Increased funding for enhanced audits of
31 pharmacy claims \$ 195,076

32 TOTAL EXPENDITURES \$ 195,076

33 MEANS OF FINANCE:
34 State General Fund by:
35 Fees & Self-generated Revenues \$ 97,538
36 Federal Funds \$ 97,538

37 TOTAL MEANS OF FINANCING \$ 195,076

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

42 TOTAL EXPENDITURES \$ 1,435,726

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 603,005
3	Federal Funds	<u>\$ 832,721</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 1,435,726</u>
5	EXPENDITURES:	
6	For eligibility determination and administration	
7	of the "TEFRA" Medicaid eligibility option	
8	authorized under Section 134 of the Tax Equity	
9	and Fiscal Responsibility Act of 1982, including	
10	fourteen (14) positions	<u>\$ 783,318</u>
11	Objective: To enroll, by July 1, 2002, 5,000 new Medicaid clients who qualify under	
12	the "TEFRA" Medicaid eligibility option	
13	Performance Indicators:	
14	Applications received as a result of TEFRA eligibility option	5,000
15	Medicaid enrollments as a result of TEFRA eligibility option	3,800
16	TOTAL EXPENDITURES	<u>\$ 783,318</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 340,834
19	Federal Funds	<u>\$ 442,484</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 783,318</u>
21	09-306 MEDICAL VENDOR PAYMENTS	
22	EXPENDITURES:	
23	Payments to Private Providers	\$1,739,495,581
24	Program Description: <i>Reimbursement to private sector providers of medical</i>	
25	<i>services to Medicaid eligible patients.</i>	
26	Objective: To maintain 4,251 Mental Retardation/Developmentally Disabled waiver	
27	slots.	
28	Performance Indicators:	
29	Number of MR/DD waiver slots	4,251
30	Percentage of MR/DD waiver slots filled	91%
31	Number of individuals waiting for waiver services	7,063
32	Objective: To maintain the percentage of diverted enrollment from child and	
33	adolescent inpatient hospitalization to community mental health rehabilitation and	
34	mental health clinic services.	
35	Performance Indicators:	
36	Adolescent psychiatric hospital enrollment	3,372
37	Mental health rehabilitation enrollment from Hospital Admission Review	
38	Process	840
39	Percentage of diverted enrollment	24.9%
40	Objective: To offer Medicaid recipients alternatives to institutionalization, where	
41	appropriate, by providing alternative quality of care services to clients in the MR/DD	
42	waiver programs and Mental Health Rehabilitation Programs.	
43	Performance Indicators:	
44	Ratio of alternatives to institutional care	0.26

Hainkel
SFA 890
#20

1	Payments to Public Providers		\$ 382,364,800
2			\$ 377,366,826
3	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
4	<i>services.</i>		
5	Objective: To ensure that 94% of eligible recipients (Medicaid eligibles from birth		
6	through 19 years of age) are enrolled in the KIDMED Program to receive available		
7	services through outreach efforts.		
8	Performance Indicators:		
9	Number of screening eligibles who should receive at least one initial		
10	or periodic screening	410,404	
11	Number of screenings provided where individuals receive at least one		
12	initial or periodic screening	385,322	
13	Percent of eligibles screened	94%	
14	Medicare Buy-Ins & Supplements		\$ 81,808,635
15	Program Description: <i>Medicare premiums for elderly persons who are eligible for</i>		
16	<i>both Medicare and Medicaid and are too poor to pay their own "out-of-pocket"</i>		
17	<i>Medicare costs.</i>		
18	Objective: To save the State of Louisiana a minimum of \$245 million during fiscal		
19	year 1999-2000 by purchasing Medicare premiums for elderly, indigent citizens,		
20	rather than reimbursing the total cost of their health care.		
21	Performance Indicators:		
22	Total savings (cost of care less premium costs)	\$259,938,183	
23	Number of total Buy-In eligibles	125,799	
24	Uncompensated Care Costs - Authorized Positions (0)		\$ 744,947,885
25	Program Description: <i>Payments to inpatient medical care providers serving a</i>		
26	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
27	<i>uncompensated care costs associated with the free care which they provide. The</i>		
28	<i>HCSO hospitals receive nearly all of these payments in the state's Medicaid</i>		
29	<i>program.</i>		
30	Objective: To encourage hospital and providers to provide access to medical care for		
31	the uninsured and underinsured and reduce the reliance on the State General Fund by		
32	collecting a minimum of \$520.9 million in federal funds.		
33	Performance Indicators:		
34	Amount of federal funds collected (in millions)	\$520.9	
35		TOTAL EXPENDITURES	\$2,948,616,901
36			<u>\$2,943,618,927</u>

Hainkel
SFA 890
#21, 22,
23, 24

37	MEANS OF FINANCE:		
38	State General Fund (Direct)		\$ 779,781,360
39			\$ 778,298,461
40	State General Fund by:		
41	Interagency Transfers	\$	1,291,035
42	Fees & Self-generated Revenues	\$	5,000,000
43	Statutory Dedications:		
44	Louisiana Medical Assistance Trust Fund	\$	78,411,944
45	Federal Funds		\$2,084,132,562
46			<u>\$2,080,617,487</u>
47		TOTAL MEANS OF FINANCING	\$2,948,616,901
48			<u>\$2,943,618,927</u>

49 Provided, however, the commissioner of administration shall reduce the State General Fund
50 (Direct) appropriation contained in this schedule by the amount of \$1,200,000 and shall
51 increase the appropriation from State General Fund by Interagency Transfers herein derived
52 from the Louisiana State University Medical Center Health Care Services Division by a like
53 amount.

Hollis
SFA

1 Provided, however, that of the State General Fund appropriated herein for Uncompensated
2 Care Costs, not less than \$5,507,751 of payments to small rural hospitals shall include state
3 matching funds.

4 Provided, however, that of the State General Fund appropriated in this Schedule,
5 \$12,191,105 in State General Fund from Tobacco Settlement Revenues shall be allocated for
6 services provided to children enrolled as a result of the Louisiana Children's Health Insurance
7 Program.

8 Provided, however, that any surplus funds for FY 1999-00 within the Medical Vendor
9 Program, shall be allowed to pay any outstanding private provider cost settlements after rural
10 hospitals are reimbursed one hundred percent for uncompensated costs.

11 EXPENDITURES:

12 Payments to Private Providers Program
13 to provide for an inflationary adjustment
14 in rates paid to private nursing homes \$ 18,822,736

15 Payments to Public Providers Program
16 to provide for an inflationary adjustment
17 in rates paid to the Villa Feliciana Medical
18 Complex and the New Orleans Home and
19 Rehabilitation Center \$ 75,600

20 TOTAL EXPENDITURES \$ 18,898,336

21 MEANS OF FINANCE:

22 State General Fund by:
23 Statutory Dedications:
24 Louisiana Medical Assistance Trust Fund \$ 5,669,252
25 Federal Funds \$ 13,229,084

26 TOTAL MEANS OF FINANCING \$ 18,898,336

27 Provided, however, that the amounts paid for public and private nursing home inflationary
28 adjustments shall be in accordance with the requirements of the Medicaid State Plan.
29 Provided further, that the inflationary increases authorized in this appropriation shall be
30 financed solely by increasing provider fees as of July 1, 1999, as allowed by state and federal
31 law and determined by the Department of Health and Hospitals. If the Medicaid State Plan
32 requires a lesser inflationary rate adjustment, or if the nursing home fee increase required
33 exceeds the maximum amount allowed by state or federal law, the commissioner of
34 administration is hereby directed to reduce this appropriation accordingly.

35 EXPENDITURES:

36 For the Payments to Private
37 Providers Program \$ 40,107,853

38 TOTAL EXPENDITURES \$ 40,107,853

39 MEANS OF FINANCE:

40 State General Fund by:
41 Statutory Dedications
42 Louisiana Medical Assistance Trust Fund \$ 11,900,000
43 Federal Funds \$ 28,207,853

44 TOTAL MEANS OF FINANCING \$ 40,107,853

1	EXPENDITURES:		
2	To provide through Payments to Private		
3	Providers for an additional fifty (50) slots		
4	in the elderly and disabled waiver program	\$	<u>336,927</u>
5		TOTAL EXPENDITURES	\$ <u>336,927</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$	100,000
8	Federal Funds	\$	<u>236,927</u>
9		TOTAL MEANS OF FINANCING	\$ <u>336,927</u>
10	EXPENDITURES:		
11	For Uncompensated Care Costs payments for a		
12	20-bed medical detoxification unit at the Charity		
13	Hospital and Medical Center of Louisiana at New		
14	Orleans	\$	<u>1,011,122</u>
15		TOTAL EXPENDITURES	\$ <u>1,011,122</u>
16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Interagency Transfers	\$	300,000
19	Federal Funds	\$	<u>711,122</u>
20		TOTAL MEANS OF FINANCING	\$ <u>1,011,122</u>
21	EXPENDITURES:		
22	For implementation of the "TEFRA" Medicaid		
23	eligibility option authorized under Section 134		
24	of the Tax Equity and Fiscal Responsibility Act		
25	of 1982	\$	9,000,000
26	Objective: To increase cost-effective alternatives to institutional care to persons who		
27	qualify under the eligibility option of Section 134 of the Tax Equity and Fiscal		
28	Responsibility Act of 1982		
29	Performance Indicator:		
30	Average monthly cost per "TEFRA" option enrollee	\$625	
31		TOTAL EXPENDITURES	\$ <u>9,000,000</u>
32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$	2,670,300
34	Federal Funds	\$	<u>6,329,700</u>
35		TOTAL MEANS OF FINANCING	\$ <u>9,000,000</u>
36	The agency performance standard for "Ratio of alternatives to institutional care" shall be		
37	increased from 0.26 to 0.275.		
38	EXPENDITURES:		
39	Through Payments to Private		
40	Providers, for an increase in rates		
41	paid to certified ambulance operators for		
42	nonemergency transportation services	\$	<u>842,602</u>
43		TOTAL EXPENDITURES	\$ <u>842,602</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 250,000
3	Federal Funds	<u>\$ 592,602</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 842,602</u>
5	EXPENDITURES:	
6	Payments to Public Providers for the Hammond,	
7	Pinecrest, and Ruston Developmental Centers	<u>\$ 6,590,818</u>
8	TOTAL EXPENDITURES	<u>\$ 6,590,818</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 1,955,496
11	Federal Funds	<u>\$ 4,635,322</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 6,590,818</u>
13	EXPENDITURES:	
14	Uncompensated Care Costs payments to the LSU	
15	Medical Center Health Care Services Division for	
16	funding of the Disease Management Program	<u>\$ 9,305,777</u>
17	TOTAL EXPENDITURES	<u>\$ 9,305,777</u>
18	MEANS OF FINANCE:	
19	State General Fund by:	
20	Interagency Transfers	\$ 2,761,955
21	Federal Funds	<u>\$ 6,543,822</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 9,305,777</u>
23	EXPENDITURES:	
24	For Uncompensated Care Costs payments	
25	to LSU Medical Center Health Care Services	
26	Division	<u>\$ 20,215,633</u>
27	TOTAL EXPENDITURES	<u>\$ 20,215,633</u>
28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Interagency Transfers	\$ 6,000,000
31	Federal Funds	<u>\$ 14,215,633</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 20,215,633</u>
33	EXPENDITURES:	
34	Payments to Private Providers	<u>\$ 230,266,262</u>
35	TOTAL EXPENDITURES	<u>\$ 230,266,262</u>
36	MEANS OF FINANCE:	
37	State General Fund from Tobacco Settlement Revenues	\$ 68,320,000
38	Federal Funds	<u>\$ 161,946,262</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 230,266,262</u>

1 Provided, however, that this appropriation shall not be used for an expansion of MR/DD
2 Waiver slots.

3 Provided, however, that in the Payments to Private Providers Program contained in this
4 Schedule, the inpatient hospital reimbursement rates paid to rural hospitals for Fiscal Year
5 1999-2000 shall be at least equal to the rates paid to rural hospitals during Fiscal Year
6 1998-1999.

7 EXPENDITURES:

8 Payments to Public Providers Program to
9 provide additional support for the Metropolitan
10 Developmental Center \$ 932,083

11 TOTAL EXPENDITURES \$ 932,083

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 276,549
14 Federal Funds \$ 655,534

15 TOTAL MEANS OF FINANCING \$ 932,083

16 EXPENDITURES:

17 Payments to Private Providers \$ 62,352,545

18 TOTAL EXPENDITURES \$ 62,352,545

19 MEANS OF FINANCE:

20 State General Fund from Tobacco Settlement Revenues \$ 18,500,000
21 Federal Funds \$ 43,852,545

22 TOTAL MEANS OF FINANCING \$ 62,352,545

23 EXPENDITURES:

24 To provide through Payments to Private
25 Providers for an additional eight hundred
26 (800) slots in the MR/DD Waiver Program,
27 including case management and acute care
28 medical costs \$ 11,543,414

29 TOTAL EXPENDITURES \$ 11,543,414

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 3,424,933
32 Federal Funds \$ 8,118,481

33 TOTAL MEANS OF FINANCING \$ 11,543,414

34 EXPENDITURES:

35 Payments to Private Providers Program
36 to provide for an inflationary adjustment
37 in rates to MR/DD Facilities \$ 4,529,882

38 Payments to Public Providers Program
39 to provide for an inflationary adjustment \$ 487,118

40 TOTAL EXPENDITURES \$ 5,017,000

SCA 46

1 MEANS OF FINANCE:

2 State General Fund by:

3	Louisiana Medical Assistance Trust Fund	\$	1,488,544
4	Federal Funds	\$	3,528,456

SCA 46

5 TOTAL MEANS OF FINANCING \$ 5,017,000

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

Hainkel
SFA 925

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

Hainkel
SFA 890
#4
Hines/
Landry
SFA 923

18 EXPENDITURES:

19	Payments to Public Providers	\$	4,997,974
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20 TOTAL EXPENDITURES \$ 4,997,974

21 MEANS OF FINANCE:

22 State General Fund from Tobacco

23	Settlement Revenues	\$	1,482,899
24	Federal Funds	\$	3,515,075

Hainkel
SFA 890
#25

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

26 EXPENDITURES:

27	To provide funding at 100% of allowable		
28	costs to rural hospitals for outpatient services		
29	rendered to medicaid eligible recipients out		
30	of savings pursuant to implementation of		
31	House Bill No. 925	\$	1,002,680

32 TOTAL EXPENDITURES \$ 1,002,680

Hines
SFA

33 MEANS OF FINANCE:

34	State General Fund (Direct)	\$	297,495
35	Federal Funds	\$	705,185

36 TOTAL MEANS OF FINANCING \$ 1,002,680

37 Provided that House Bill 925 of the 1999 Regular Session of the Legislature becomes law and
38 is implemented.

Shaded text indicates additions by amendments; overstruck text indicates deletions.

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

2 EXPENDITURES:

SCA 47

3 Management and Finance Program - Authorized Positions (380) \$ ~~23,070,532~~
4 \$ 24,970,532

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

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

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

SCA 48

20 Grants Program \$ ~~9,185,828~~
21 \$ 7,285,828

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

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

27 **Performance Indicator:**
28 Number of new health care practitioners recruited via the Physicians Loan
29 Repayment Program to work in rural or health professional shortage
30 areas for two years 12

31 Auxiliary Account \$ 227,844

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

36 TOTAL EXPENDITURES \$ 32,484,204

37 MEANS OF FINANCE

38 State General Fund (Direct) \$ 23,427,182

39 State General Fund by:

40 Interagency Transfers \$ 6,131,000

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

42 Federal Funds \$ 2,608,776

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

44 Payable out of the State General Fund by
45 Interagency Transfers from the Louisiana State
46 University Medical Center Department of
47 Preventive Medicine and Public Health to
48 administer the development of the Rural Health
49 Network in the pilot South-Central Region of
50 the Rural Health Access Project \$ 133,434

1 Provided, however, that seven (7) positions be added in the Management and Finance
2 Program to provide for legal staff for the Medicaid Recovery Unit.

3 Payable out of the State General Fund (Direct)
4 for information services for the Medicaid Eligibility
5 Determination System, including seven (7) positions \$ 358,658

6 Payable out of Federal Funds for
7 implementation and operation of the Rural
8 Hospital Flexibility Program \$ 700,000

9 Payable out of the State General Fund (Direct)
10 for LaCHIP School Nurse Coordinator Position and
11 Support personnel \$ 23,104

SCA 49

12 Payable out of the State General Fund (Direct)
13 for sickle cell anemia research \$ 300,000

14 Provided, however, that of the funds appropriated for this program, \$150,000 shall be
15 allocated to Tulane University Medical Center and \$150,000 shall be allocated to LSU
16 Medical Center Shreveport to conduct sickle cell anemia research.

17 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

18 EXPENDITURES:

19 Administration and General Support - Authorized Positions (26) \$ 1,512,206

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

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

25 **Performance Indicator:**
26 Percentage compliance with Health Care Financing Authority license
27 and certification requirements 100%

28 Patient Services - Authorized Positions (172) \$ 5,157,877

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

35 **Objective:** New Orleans Home and Rehabilitation Center will maintain the cost per
36 client day at \$91.

37 **Performance Indicators:**
38 Cost per client day \$91
39 Increase in cost per resident day \$0
40 Number of clients served 183
41 Occupancy rate 95%

42 Auxiliary Account \$ 2,000

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

45 TOTAL EXPENDITURES \$ 6,672,083

1	MEANS OF FINANCE	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,148,316
4	Fees & Self-generated Revenues	\$ 1,147,783
5	Federal Funds	<u>\$ 375,984</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 6,672,083</u>
7	Payable out of the State General Fund by	
8	Interagency Transfers for an inflationary	
9	adjustment	\$ 31,714
10	09-319 VILLA FELICIANA MEDICAL COMPLEX	
11	EXPENDITURES:	
12	Administration and General Support - Authorized Positions (131)	\$ 5,982,663
13	Program Description: <i>Provides administration for this facility which provides</i>	
14	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
15	<i>debilitating chronic diseases and conditions.</i>	
16	Objective: To maintain annual Health Care Financing Authority certification for	
17	participation in long term care reimbursement programs through 100% standards	
18	compliance.	
19	Performance Indicator:	
20	Percentage compliance with Health Care Financing Authority	
21	license and certification requirements	100%
22	Patient Services - Authorized Positions (321)	\$ 11,468,375
23	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>	
24	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
25	<i>disabilities. Most patients require partial assistance and many require complete</i>	
26	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
27	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
28	<i>275 beds.</i>	
29	Objective: To provide medical services in a cost effective manner to an average daily	
30	census of 256 patients.	
31	Performance Indicators:	
32	Staff to client ratio	1.74
33	Average occupancy rate	93.1%
34	Cost per client day	\$187
35	Average daily census	256
36	Auxiliary Account	<u>\$ 50,000</u>
37	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
38	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
39		
	TOTAL EXPENDITURES	<u>\$ 17,501,038</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 1,166,553
42	State General Fund by:	
43	Interagency Transfers	\$ 14,793,290
44	Fees & Self-generated Revenues	\$ 974,270
45	Federal Funds	<u>\$ 566,925</u>
46		
	TOTAL MEANS OF FINANCING	<u>\$ 17,501,038</u>
47	Payable out of the State General Fund by	
48	Interagency Transfers for an inflationary	
49	adjustment	\$ 43,886

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

2 **EXPENDITURES:**

3 Personal Health Services - Authorized Positions (1,676) \$ 198,584,910

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

1	Objective: Through its Tuberculosis Control activities, to reduce the annul rate of	
2	new Tuberculosis (TB) cases in Louisiana to no more than 9.0 per 100,000	
3	population.	
4	Performance Indicators:	
5	Number of newly reported TB cases	410
6	Rate of new TB cases in Louisiana per 100,000 population	9.0
7	Percentage of patients completing therapy	90%
8	Objective: Through its Infectious Epidemiology activities, to have 84% of infectious/	
9	communicable disease cases reported within a month of onset.	
10	Performance Indicators:	
11	Number of disease case reports completed	3,200
12	Percentage of infectious/communicable disease cases reported within	
13	a month of onset	84%
14	Objective: Through its Chronic Disease activities, to maintain over prior year actuals	
15	the percentage of individuals age 18-24 years old using tobacco products at 24%.	
16	Performance Indicators:	
17	Number of individuals receiving training in use of media, community	
18	networking, tobacco laws, etc., to work in their communities	
19	(annually)	500
20	Percentage of population age 18-24 using tobacco products	24%
21	Objective: Through its Chronic Disease activities, to increase to 66% the women age	
22	50 to 75 who have had a mammogram within the last two years.	
23	Performance Indicator:	
24	Percentage of women reported to have had a mammogram within the	
25	last two years	66%
26	Objective: Through its Emergency Medical Services activities, to increase the	
27	number of EMS personnel in the state by 2.5%.	
28	Performance Indicators:	
29	Number of EMS personnel trained per year	9,500
30	Percent increase in EMS personnel in Louisiana	2.5%
31	Environmental Health Services - Authorized Positions (379)	\$ 18,477,064
32	Program Description: <i>The Environmental Health Services Program promotes</i>	
33	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>	
34	<i>through the promulgation and enforcement of the State Sanitary Code.</i>	
35	Objective: Through its Food and Drug Control activities, to maintain the number of	
36	food, drug and cosmetic processors, packers and repackers, wholesalers and tanning	
37	facilities in compliance with sanitation standards at 99%.	
38	Performance Indicators:	
39	Number of permits issued to food, drug and cosmetic processors, packers,	
40	and repackers, wholesalers and warehouses and tanning facilities	2,782
41	Number of inspections completed	4,670
42	Percentage of food, drug and cosmetic processors, packers and	
43	repackers, wholesalers and warehouses and tanning facilities in	
44	compliance with sanitation standards	99%
45	Percentage of food, drug and cosmetic processors, packers and	
46	repackers, wholesalers and warehouses and tanning facilities	
47	inspected four times per year	30%
48	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
49	tions issued result in the installation of approved sewerage disposal systems.	
50	Performance Indicators:	
51	Number of permit applications to install individual sewage systems	
52	issued	20,000
53	Number of violations issued	12,000
54	Percentage of all applications issued that result in the installation	
55	of approved sewage disposal systems	95%
56	Number of existing sewerage disposal systems discharging raw or	
57	partially treated sewage replaced	7,000

1	Objective: Through its Retail Food activities, to maintain a 90% compliance with	
2	retail food establishments.	
3	Performance Indicators:	
4	Number of permitted retail food establishments	33,000
5	Number of inspections of permitted retail food establishments	50,000
6	Percentage of permitted establishments in compliance	90%
7	Average number of inspections per facility per year	1.5
8	Objective: Through the Safe Drinking Water activity, to increase the rate of	
9	compliance with the number of public water systems meeting bacteriological	
10	Maximum Contaminant Level (MCL) to 86%.	
11	Performance Indicators:	
12	Number of Louisiana public water systems	2,000
13	Percentage of public water systems meeting bacteriological MCL	
14	compliance	86%
15	Percentage of public water systems monitored for bacteriological	
16	compliance	95%
17	Objective: Through its Building and Premises activities, to meet 100% of mandated	
18	inspections of state institutional facilities and will respond to 100% of citizen	
19	complaints of unsanitary conditions in places of public accommodation and private	
20	premises that may be detrimental to community health.	
21	Performance Indicators:	
22	Number of inspections of institutions	6,200
23	Number of inspections of places of public accommodation and private	
24	premises	22,000
25	Number of inspections conducted as a result of citizen complaints	19,500
26	Vital Records and Statistics - Authorized Positions (82)	\$ 3,232,678
27	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
28	<i>stores public health related documents, including birth certificates and other</i>	
29	<i>evidentiary documents needed by citizens for a number of purposes. This program</i>	
30	<i>also analyzes data from these and other public health records used by public health,</i>	
31	<i>and other health care providers to monitor health status indicators of the effective-</i>	
32	<i>ness of public and other health care activities, and to plan for new health care</i>	
33	<i>programs and initiatives.</i>	
34	Objective: The Vital Records Registry activities will fill 75% of mail orders within	
35	two weeks, and 98% of expedited service orders within 24 hours. In addition, the	
36	Vital Records Registry will continue to provide 30 minute document issuance service	
37	for certified copies of birth, death, fetal death and Orleans marriage records at a	
38	minimum of four regional locations.	
39	Performance Indicators:	
40	Total number of birth, death and marriage certificates issued	520,000
41	Percentage of counter service customers served within 30 minutes	75%
42	Percentage of mail requests issued within two weeks	75%
43	Percentage of emergency document service requests filled within 24	
44	hours (expedited service orders)	98%
45	TOTAL EXPENDITURES	<u>\$ 220,294,652</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 48,672,019
48	State General Fund by:	
49	Interagency Transfers	\$ 15,461,794
50	Fees & Self-generated Revenues	\$ 17,224,520
51	Statutory Dedications:	
52	Oyster Sanitation Fund	\$ 91,000
53	Federal Funds	<u>\$ 138,845,319</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 220,294,652</u>

1 Provided, however, that interest earnings on WIC rebates shall be allocated to the Women,
2 Infants and Children (WIC) Program, which earnings may be expended for that program or
3 be returned to the USDA in conformance with the Federal Cash Management Improvement
4 Act of 1990, with the approval of the commissioner of administration and Joint Legislative
5 Committee on Budget.

6 Payable out of the State General Fund (Direct)
7 for additional operating expenses for Care
8 Unlimited in New Orleans \$ 100,000

9 ~~Payable out of the State General Fund from Tobacco~~
10 ~~Settlement Revenues to the Personal Health Program~~
11 ~~for grants program for the provision of smoking~~
12 ~~cessation services~~ \$ ~~1,500,000~~

**Hainkel
SFA 890
#26**
13 Payable out of the State General Fund from Tobacco
14 Settlement Revenues for a smoking prevention program
15 which shall include community collaboration programs,
16 counter-marketing efforts, partnership grants, cessation
17 and evaluation to be approved by the Joint Legislative
18 Committee on the Budget \$ 3,000,000

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

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

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

**SCA 51
Hainkel
SFA 890
#6**
29 Payable out of the State General Fund (Direct)
30 for maintenance and management of certain public
31 water supplies provided that SB 441 of the 1999
32 Regular Session is enacted into law \$ 56,200

33 Payable out of the State General Fund (Direct)
34 for operating expenses for the Louisiana Child
35 Death Review Panel \$ 231,000

36 Payable out of the State General Fund (Direct)
37 for the Medical Center for Family Practice Clinic
38 in Alexandria \$ 300,000

39 ~~Provided, however, that of the State General Fund (Direct) appropriation contained in this~~
40 ~~schedule for the Personal Health Services Program, the amount of \$125,000 shall be allocated~~
41 ~~for school-based health services at Buckeye-Deville Junior High School.~~

**Jones/Cox
SFA**
42 Provided, however, that of the \$700,000 appropriated to the Office of Public Health for
43 Sickle Cell Anemia, the following organizations shall receive funds appropriated in the
44 amount of \$100,000 each: Northwest Sickle Cell Anemia Clinic, Northeast Louisiana Sickle
45 Cell Foundation, Helping Hands, Inc. - Sickle Cell Anemia Resources Center, Alexandria
46 Sickle Cell Program, New Orleans Sickle Cell Anemia Program, Baton Rouge Sickle Cell
47 Foundation, and Bayou Comprehensive Health Foundation, Ltd.

Hainkel
SFA 903
#11

1 Payable out of the State General Fund from Tobacco
2 Settlement Revenues to the Community Mental
3 Health Program for ~~community~~ state mental health
4 ~~center services~~ directly operated by the Office of
5 Mental Health \$ 3,700,000

6 Payable out of the State General Fund (Direct)
7 to establish a central registry of treatment providers
8 for sex offenders provided that SB 440 of the
9 1999 Regular Session is enacted into law \$ 35,000

SCA 52

10 Payable out of Federal Funds to the Community
11 Mental Health Program for a planning grant \$ 150,000

12 Payable out of the State General Fund (Direct)
13 for a new, more effective atypical medication
14 pilot program as proposed by the Mental Health
15 Coalition \$ 500,000

16 **09-331 CENTRAL LOUISIANA STATE HOSPITAL**

17 EXPENDITURES:

18 Administration and Support Program - Authorized Positions (104) \$ 7,333,686
19 **Program Description:** *Provides support services including: financial, personnel,*
20 *physical plant, and operations to maintain licensing, certification, accreditation,*
21 *regulatory requirements, and records-keeping.*

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

26 **Performance Indicators:**
27 Number of staffed beds 178
28 JCAHO, HCFA accreditation and State licensure 100%
29 Staff to client ratio 2.39

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

31 **Program Description:** *Provides psychiatric and psychosocial services to meet*
32 *individualized needs of adults and adolescents requiring a level of psychiatric care*
33 *that must be provided in an inpatient setting; includes the medical/clinical needs of*
34 *patients and treatment services such as laboratory, dental, neurological assessment,*
35 *speech and hearing screening, and pharmacy services. This facility is staffed for*
36 *216 beds.*

37 **Objective:** To provide quality, comprehensive, and appropriate psychiatric treatment
38 to patients whose psychiatric disorders are of sufficient severity to require inpatient
39 treatment and maintain an average length of stay no longer than 220 days.

40 **Performance Indicators:**
41 Total clients served (inpatient) 501
42 Average length of stay (in days) 220
43 Average occupancy rate 80%
44 Cost per patient day \$397.06

45 TOTAL EXPENDITURES \$ 21,882,707

46 MEANS OF FINANCE:

47 State General Fund by:
48 Interagency Transfers \$ 21,186,694
49 Fees & Self-generated Revenues \$ 418,440
50 Federal Funds \$ 277,573

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

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

3 Patient Recreation Fund \$ 25,000
4 Patient Rehabilitation Home Fund \$ 15,000

SCA 53

5 Payable out of the State General Fund by
6 Interagency Transfers for an inflationary adjustment \$ 4,263

7 **09-333 SOUTHEAST LOUISIANA HOSPITAL**

8 **EXPENDITURES:**

9 Administration and Support - Authorized Positions (128) \$ 7,445,369

10 **Program Description:** *Provides support services including financial, personnel,*
11 *physical plant, and operations to maintain licensing, certification, accreditation, and*
12 *to meet regulatory requirements.*

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

17 **Performance Indicator:**
18 JCAHO, HCFA accreditation and State licensure 100%

19 Patient Care - Authorized Positions (541) \$ 22,240,654

20 **Program Description:** *Provides psychiatric and psychosocial services to meet the*
21 *individualized patient needs of adults and adolescents needing a level of care that*
22 *must be provided in an inpatient setting. This facility is staffed for 251 beds.*

23 **Objective:** To maintain the average length of stay no longer than 95 days for
24 children's services, 105 days for adolescents and 134 days for adults and continue to
25 provide patient services in a safe and therapeutic environment through appropriate
26 utilization of resources. This will be accomplished in accordance with all governing,
27 licensing, and accreditation bodies and standards.

28 **Performance Indicators:**

29 **Children's Services**

30 Total staffed beds 22
31 Average length of stay (in days) 95
32 Occupancy rate 85%

33 **Adolescent Services**

34 Total staffed beds 32
35 Average length of stay (in days) 105
36 Occupancy rate 85%

37 **Adult Services**

38 Total staffed beds 132
39 Average length of stay (in days) 134
40 Occupancy rate 89%

41 TOTAL EXPENDITURES \$ 29,686,023

42 **MEANS OF FINANCE:**

43 State General Fund (Direct) \$ 500,000

44 State General Fund by:

45 Interagency Transfers \$ 28,575,640

46 Fees & Self-generated Revenues \$ 269,486

47 Federal Funds \$ 340,897

48 TOTAL MEANS OF FINANCING \$ 29,686,023

49 Payable out of Federal Funds for a transitional
50 housing program in the Patient Care Program \$ 171,420

1	Patient Care - Authorized Positions (359)	\$ 15,553,426
2	Program Description: <i>This is a facility for the criminally insane; persons found</i>	
3	<i>"not guilty by reason of insanity" and considered dangerous to self and others;</i>	
4	<i>inmates in the correctional system who are in need of inpatient mental health</i>	
5	<i>treatment; persons found "incompetent to stand trial" who are judicially committed</i>	
6	<i>after being charged with a criminal offense; and patients from civil hospitals who</i>	
7	<i>are found to be dangerous to self or others. Provides psychiatric-psychosocial</i>	
8	<i>services to meet individualized patient needs including medical/clinical, diagnostic</i>	
9	<i>and treatment services. This facility is staffed for 235 beds.</i>	
10	Objective: To provide an average length of stay no longer than 450 days and	
11	continue to provide inpatient services to adults who are remanded to judicial directive.	
12	Performance Indicators:	
13	Total clients served	375
14	Average length of stay	450
15	Average occupancy rate	99%
16	Cost per inpatient day	\$209.91
17	Community Support - Authorized Positions (17)	\$ 1,619,038
18	Program Description: <i>Provides individualized patient care needs, including the</i>	
19	<i>restoration of competency to persons who have been adjudicated as incompetent to</i>	
20	<i>stand for trial.</i>	
21	Objective: To reduce by 30% the number of clients on the waiting list for admission	
22	over 90 days through community based evaluation and competency restoration	
23	services. In addition, Feliciana Forensic Facility will continue to provide alternative	
24	programs to inpatient treatment for all forensic clients.	
25	Performance Indicators:	
26	Number of patients on waiting list over 90 days	41
27	Number of clients receiving outpatient services	50
28	Number of clients returned to court without inpatient stay	30
29	Percentage of community forensic services competency evaluations	
30	admitted to the hospital	20%
31	Auxiliary Account	<u>\$ 35,000</u>
32	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
33	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
34	TOTAL EXPENDITURES	<u>\$ 20,821,927</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 20,421,927
37	State General Fund by:	
38	Interagency Transfers	\$ 350,000
39	Fees & Self-generated Revenues	<u>\$ 50,000</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 20,821,927</u>
41	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
42	tion shall be allocated as follows:	
43	Patient Rehabilitation Fund	\$ 20,000
44	Indigent Patient Fund	\$ 15,000

1	Community Based Programs - Authorized Positions (155)	\$ 33,635,992
2	Program Description: <i>Provides or directs the provision of individualized supports</i>	
3	<i>and services for persons with developmental disabilities. These services include:</i>	
4	<i>residential foster care; vocational and habilitative services; early intervention</i>	
5	<i>services; respite care; supervised apartments; supported living services providing</i>	
6	<i>\$258 per month cash subsidies authorized by the Community and Family Support</i>	
7	<i>Act (Act 378 of 1989) to families with developmentally disabled children living at</i>	
8	<i>home.</i>	
9	Objective: To provide psychological evaluations to 1,965 individuals for OCDD	
10	services and the MR/DD Waiver Program.	
11	Performance Indicators:	
12	Number of persons evaluated to determine eligibility for OCDD	
13	services and the Medicaid Waiver	1,965
14	Average cost per person evaluated to determine eligibility	\$157
15	Objective: To continue the provision of supports to 338 persons awaiting waiver	
16	services.	
17	Performance Indicators:	
18	Number of people served	338
19	Percentage of targeted persons who received services	100%
20	Percentage of people waiting for waiver services who receive	
21	state-funded services	87%
22	Number of people waiting for waiver services who receive	
23	state-funded services	6,141
24	Objective: To continue to provide cash subsidy payments through agreements to	
25	families with a child (who has a developmental disability) up to the age of eighteen.	
26	Performance Indicators:	
27	Number of children supported by the cash subsidy program	1,378
28	Percentage of children receiving cash subsidy who remain in the home	99%
29	Objective: To provide community based employment opportunities to 31% of the	
30	individuals served in vocational and habilitative programs.	
31	Performance Indicators:	
32	Number of persons in facility-based (sheltered) employment and	
33	habilitative services	1,064
34	Number of persons employed in the community with supports and	
35	supported employment	476
36	Percentage of persons in community based employment	31%
37	TOTAL EXPENDITURES	<u>\$ 35,618,284</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 33,386,085
40	State General Fund by:	
41	Interagency Transfers	\$ 1,527,596
42	Fees & Self-generated Revenues	<u>\$ 704,603</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 35,618,284</u>
44	09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER	
45	EXPENDITURES:	
46	Administration and Support - Authorized Positions (18)	\$ 1,161,907
47	Program Description: <i>Provides administration and support to the programs and</i>	
48	<i>services provided at this 56-staffed bed capacity ICF/MR and residential facility in</i>	
49	<i>Thibodaux.</i>	
50	Objective: Peltier-Lawless Developmental Center will maintain or exceed a 90%	
51	compliance with Title XIX certification standards.	
52	Performance Indicator:	
53	Percent compliance with Title XIX	95%

1	Patient Care - Authorized Positions - (73)	\$ 2,686,664
2	Program Description: <i>Provides ICF/MR beds for consumers with severe or</i>	
3	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>	
4	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>	
5	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>	
6	<i>least restrictive environment.</i>	
7	Objective: To provide active treatment services consistent with state and federal	
8	regulations and in accord with the level of care for an average daily census of 44	
9	individuals with developmental disabilities living in Peltier-Lawless Developmental	
10	Center.	
11	Performance Indicators:	
12	Average daily census	43.5
13	Number of patient care staff available per client	1.65
14	Average cost per client day	\$169
15	Community Support - Authorized Positions (23)	\$ 802,976
16	Program Description: <i>Provides two six-bed residential care homes to adoles-</i>	
17	<i>cents, which includes physical care, discipline and training in a normal and non-</i>	
18	<i>restrictive home environment, habilitation services, and activities which promote</i>	
19	<i>social, emotional, physical and mental development.</i>	
20	Objective: To provide active treatment services consistent with the state and federal	
21	regulations and in accord with the level of care for an average daily census of 11	
22	persons with developmental disabilities living in two community homes operated by	
23	the Peltier-Lawless Developmental Center.	
24	Performance Indicators:	
25	Average daily census	11.7
26	Number of community support staff available per client	1.9
27	Average cost per client day	\$187
28	Auxiliary Account	\$ <u>5,000</u>
29	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
30	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
31	TOTAL EXPENDITURES	\$ <u>4,656,547</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 35,381
34	State General Fund by:	
35	Interagency Transfers	\$ 4,470,985
36	Fees & Self-generated Revenues	\$ <u>150,181</u>
37	TOTAL MEANS OF FINANCING	\$ <u>4,656,547</u>
38	Payable out of the State General Fund by	
39	Interagency Transfers for an inflationary	
40	adjustment	\$ 14,522
41	09-342 METROPOLITAN DEVELOPMENTAL CENTER	
42	EXPENDITURES:	
43	Administration and Support - Authorized Positions (94)	\$ 6,027,829
44	Program Description: <i>Provides administration and support at this 263-staffed bed</i>	
45	<i>ICF/MR facility located in Belle Chase.</i>	
46	Objective: To maintain or exceed a minimum of 90% compliance with Title XIX	
47	certification standards.	
48	Performance Indicator:	
49	Percentage compliance with Title XIX certification standards	98.72%

SCA 54

1	Patient Care - Authorized Positions (440)	\$ 15,386,572
2	Program Description: <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled. Provides continuous treatment services promoting the</i>	
5	<i>maximum achievement of mental, physical, and social development.</i>	
6	Objective: To provide vocational employment to 66% of the individuals residing at	
7	Metropolitan Developmental Center.	
8	Performance Indicators:	
9	Number of individuals targeted and actually receive employment	
10	in the community work force and/or working in businesses operated	
11	at Metropolitan Developmental Center	170
12	Percentage of individuals residing at Metropolitan Developmental	
13	Center who are engaged in gainful employment	66%
14	Auxiliary Account	\$ <u>150,000</u>
15	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
16	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>21,564,401</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 177,021
20	State General Fund by:	
21	Interagency Transfers	\$ 20,637,380
22	Fees & Self-generated Revenues	\$ <u>750,000</u>
23	TOTAL MEANS OF FINANCING	\$ <u>21,564,401</u>
24	Payable out of the State General Fund by Interagency	
25	Transfers for additional support for Metropolitan	
26	Development Center	\$ 932,083
27	Payable out of the State General Fund by	
28	Fees and Self-Generated Revenues to the	
29	Auxiliary Account to fund new auxiliary	
30	enterprises	\$ 60,000
31	Payable out of the State General Fund by	
32	Interagency Transfers for an inflationary	
33	adjustment	\$ 67,527
34	09-343 COLUMBIA DEVELOPMENTAL CENTER	
35	EXPENDITURES:	
36	Administration and Support - Authorized Positions (14)	\$ 708,509
37	Program Description: <i>Provides administration and support to programs and</i>	
38	<i>services at this 50-staffed bed ICF/MR residential facility located in Columbia which</i>	
39	<i>serves multi-handicapped clients in an array of programs, including infants and</i>	
40	<i>early intervention, residential services and supported living arrangements.</i>	
41	Objective: To maintain or exceed a minimum of 90% compliance with Title XIX	
42	certification standards.	
43	Performance Indicator:	
44	Percentage compliance Title XIX standards at annual review	90%

SCA 55

1	Patient Care - Authorized Positions (39)	\$ 1,279,871
2	Program Description: <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled in the least restrictive environment possible. Provides</i>	
5	<i>continuous treatment services promoting the maximum achievement of mental,</i>	
6	<i>physical and social development. This program is designed to serve geriatric</i>	
7	<i>clients.</i>	
8	Objective: To provide active treatment services consistent with state and federal	
9	regulations and in accord with the level of care for an average daily census of 24	
10	individuals with developmental disabilities living in Columbia Developmental Center.	
11	Performance Indicators:	
12	Average daily census	24
13	Number of patient care staff available per client day	1.63
14	Average patient care cost per client	\$146
15	Community Support - Authorized Positions (40)	\$ 1,155,212
16	Program Description: <i>Operates four six-bed community homes serving adult</i>	
17	<i>individuals with mental retardation and/or developmental disabilities. Provides</i>	
18	<i>specialized vocational training services to clients to increase work skills; specialized</i>	
19	<i>training/development for at-risk infants; and supported living arrangements for</i>	
20	<i>MR/DD adults in the community thereby promoting independent living skills.</i>	
21	Objective: To provide active treatment services consistent with state and federal	
22	regulations and in accordance with the level of care for an average daily census of 24	
23	persons with developmental disabilities living in four community homes operated by	
24	the Columbia Developmental Center.	
25	Performance Indicators:	
26	Average daily census	24
27	Number of community support staff available per client	1.67
28	Average community support cost per client	\$142
29	Auxiliary Account	\$ <u>75,000</u>
30	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
31	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
32	TOTAL EXPENDITURES	\$ <u><u>3,218,592</u></u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 145,103
35	State General Fund by:	
36	Interagency Transfers	\$ 2,885,489
37	Fees & Self-generated Revenues	\$ <u>188,000</u>
38	TOTAL MEANS OF FINANCING	\$ <u><u>3,218,592</u></u>
39	Payable out of the State General Fund by	
40	Interagency Transfers for an inflationary	
41	adjustment	\$ 13,323
42	09-344 HAMMOND DEVELOPMENTAL CENTER	
43	EXPENDITURES:	
44	Administration and Support - Authorized Positions (146)	\$ 8,334,266
45	Program Description: <i>Provides administration and support to programs and</i>	
46	<i>services at this 360-staffed bed ICF/MR facility located in Hammond which includes</i>	
47	<i>active treatment and necessary general support services to individuals with mental</i>	
48	<i>retardation and developmental disabilities.</i>	
49	Objective: To maintain or exceed 90% compliance with Title XIX certification	
50	standards.	
51	Performance Indicator:	
52	Percentage compliance with Title XIX certification standards at	
53	annual review	97.7%

SCA 56

1	Patient Care - Authorized Positions (701)	\$ 21,834,465
2	Program Description: <i>Provides continuous active treatment based on individual</i>	
3	<i>program plans to individuals with mental retardation and developmental disabilities</i>	
4	<i>who are in need of constant-care living options that provide health, habilitative and</i>	
5	<i>active treatment services. Has 42-bed unit serving individuals with tracheotomies</i>	
6	<i>and gastrostomies.</i>	
7	Objective: To provide active treatment services consistent with state and federal	
8	regulations and in accord with the level of care for an average daily census of 350	
9	individuals with developmental disabilities living in Hammond Developmental Center.	
10	Performance Indicators:	
11	Average daily census	350
12	Patient care staff to client ratio	2
13	Average patient care cost per client day	\$171
14	Auxiliary Account	\$ <u>155,000</u>
15	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
16	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>30,323,731</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 473,120
20	State General Fund by:	
21	Interagency Transfers	\$ 28,215,483
22	Fees & Self-generated Revenues	\$ <u>1,635,128</u>
23	TOTAL MEANS OF FINANCING	\$ <u>30,323,731</u>
24	Payable out of the State General Fund by Interagency	
25	Transfers to provide various services to address U.S.	
26	Department of Justice concerns, including 20 positions	\$ 2,989,455
27	Payable out of the State General Fund by	
28	Interagency Transfers for an inflationary	
29	adjustment	\$ 91,884
30	09-346 NORTHWEST DEVELOPMENTAL CENTER	
31	EXPENDITURES:	
32	Administration and Support - Authorized Positions (63)	\$ 4,452,035
33	Program Description: <i>Provides administration and support to programs and</i>	
34	<i>services at this 176-staffed bed ICF/MR in Bossier City which provides services to</i>	
35	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>	
36	<i>and developmentally disabled individuals.</i>	
37	Objective: To maintain or exceed a minimum of 90% compliance with Title XIX	
38	certification standards.	
39	Performance Indicator:	
40	Percentage compliance with Title XIX certification standards	90%
41	Patient Care - Authorized Positions (342)	\$ 9,481,309
42	Program Description: <i>Provides habilitation and health care needs to individuals</i>	
43	<i>served by providing continuous active treatment through professional and para-</i>	
44	<i>professional services in accordance with individual program plans.</i>	
45	Objective: To provide active treatment services consistent with state and federal	
46	regulations and in accord with the level of care for an average daily census of 176	
47	individuals with developmental disabilities living in Northwest Developmental Center.	
48	Performance Indicators:	
49	Average daily census	176
50	Number of staff members per client	1.94
51	Average cost per client day	\$148

SCA 57

1	Auxiliary Account	\$ 20,000
2	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
3	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 13,953,344</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 381,653
7	State General Fund by:	
8	Interagency Transfers	\$ 13,226,691
9	Fees & Self-generated Revenues	<u>\$ 345,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 13,953,344</u>
11	Payable out of the State General Fund by	
12	Interagency Transfers for an inflationary	
13	adjustment	\$ 46,096

SCA 58

14 **09-347 PINECREST DEVELOPMENTAL CENTER**

15	EXPENDITURES:	
16	Administration and Support - Authorized Positions (229)	\$ 19,320,485
17	Program Description: <i>Provides administration and support to programs and</i>	
18	<i>services at this 728-staffed bed ICF/MR located in Pineville which serves the needs</i>	
19	<i>of multiply handicapped and developmental disabled individuals. Includes a 19-bed</i>	
20	<i>facility for adolescents in Leesville.</i>	
21	Objective: Pinecrest Developmental Center and Leesville Developmental Center and	
22	its associated group homes will maintain a minimum of 90% compliance with Title	
23	XIX certification standards.	
24	Performance Indicators:	
25	Percentage compliance with Title XIX standards at Pinecrest	
26	Developmental Center	96.7%
27	Percentage compliance with Title XIX standards at Leesville	
28	Developmental Center and its associated group homes	98.2%
29	Patient Care - Authorized Positions (1,934)	\$ 53,708,677
30	Program Description: <i>Provides services and monitoring of individual program</i>	
31	<i>plans that meet habilitation and health care needs of mentally handicapped and</i>	
32	<i>developmentally disabled individuals.</i>	
33	Objective: To provide active treatment services consistent with state and federal	
34	regulations and in accord with the level of care for an average daily census of 630	
35	individuals with developmental disabilities living at Pinecrest Developmental Center.	
36	Performance Indicators:	
37	Average daily census	630
38	Average patient care cost per client day	\$228
39	Objective: To provide active treatment services consistent with state and federal	
40	regulations and in accord with the level of care for an average daily census of 19	
41	individuals with developmental disabilities living at Leesville Developmental Center.	
42	Performance Indicators:	
43	Average daily census	19
44	Average patient care cost per client day	\$184

1	Community Support - Authorized Positions (37)	\$ 1,536,083
2	Program Description: Operates five six-bed community homes to provide adult	
3	individuals with mental retardation and developmental disabilities with independent	
4	living skills in a homelike setting. Also operates an Adult Day Habilitation Program	
5	to provide specialized vocational training in a community setting.	
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: Provides therapeutic activities to patients as approved by	
15	treatment teams, funded by the sale of merchandise in the patient canteen.	
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: Provides administration and support for programs and	
38	services at this 100-staffed bed ICF/MR facility located in Ruston which serves	
39	multi-handicapped and developmentally disabled individuals.	
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%

SCA 59

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

SCA 60

Shaded text indicates additions by amendments; overstruck text indicates deletions.

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>\$ 9,632,927</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>\$ 9,632,927</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%

SCA 61

SCA 62

1 Prevention and Treatment - Authorized Positions (469) \$ ~~48,264,959~~
 2 \$ 47,874,959

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

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

19 *Non-medical Detoxification Services*

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

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

39 **Performance Indicators:**

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

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

49 **Performance Indicators:**

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

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

1	Objective: To provide 900 treatment slots and have 60% of the persons receiving	
2	drug court services from the Office of Alcohol and Drug Abuse successfully complete	
3	the prescribed treatment program.	
4	Performance Indicators:	
5	Number of drug treatment programs	11
6	Number of treatment slots	900
7	Percentage of individuals successfully completing program	60%
8	Cost per treatment slot	\$2,500
9	Recidivism rate	20%
10	Objective: To enroll 6,521 individuals and have 60% of the persons receiving	
11	primary drug abuse prevention services from the Office of Alcohol and Drug Abuse	
12	successfully complete the prescribed prevention program.	
13	Performance Indicators:	
14	Number of persons enrolled (contract participants)	6,521
15	Percentage of individuals successfully completing program	60%
16	Cost per client served	\$407
17	Percentage of positive responses on client satisfaction questionnaire	80%
18	Objective: The Office of Alcohol and Drug Abuse will conduct 2,400 compliance	
19	checks and reduce the noncompliance rate to 20%.	
20	Performance Indicators:	
21	Number of Office of Alcohol and Tobacco Control compliance checks	
22	conducted to reduce the sale of tobacco to underage youth	2,400
23	Noncompliance rate	20%
24	Number of unconsummated compliance checks	2,500
25	Auxiliary Account	<u>\$ 146,000</u>
26	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
27	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
28	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
29	<i>canteen and an initial funding from federal funds that are repaid by participants in</i>	
30	<i>the housing loan program.</i>	
31	TOTAL EXPENDITURES	<u>\$ 50,525,189</u>
32		<u>\$ 50,135,189</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 13,965,676
35		\$ 13,575,676
36	State General Fund by:	
37	Interagency Transfers	\$ 794,612
38	Fees & Self-generated Revenues	\$ 464,000
39	Statutory Dedications:	
40	Compulsive and Problem Gaming Fund	\$ 1,500,000
41	Federal Funds	<u>\$ 33,800,901</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 50,525,189</u>
43		<u>\$ 50,135,189</u>
44	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
45	tion shall be allocated as follows:	
46	Joseph R. Briscoe Treatment Center	\$ 4,000
47	Spring of Recovery Treatment Center	\$ 22,000
48	Pines Treatment Center	\$ 7,000
49	Monroe Treatment Center "SOAR"	\$ 3,000
50	Red River Treatment Center	\$ 3,000
51	ADV Mandeville Treatment Center	\$ 2,000
52	Fountainbleau Substance Abuse I.T. Facility	\$ 5,000
53	Substance Abuse Housing Patient Fund	\$ 100,000

SCA 63
64, 65

1 Payable out of the State General Fund (Direct)
2 for a statewide methadone treatment program \$ 500,000

3 Provided, however, that of the State General Fund appropriated in this Schedule for the
4 Office of Alcohol and Drug Abuse, the amount of \$118,000 shall be allocated to the New
5 Orleans Educational Talent Search.

6 Provided, however, that of the state funds appropriated in this Schedule for the Office of
7 Alcohol and Drug Abuse, \$300,000 shall be allocated through Interagency Transfers to the
8 Medical Vendor Program for 20 new medical detoxification beds at Charity Hospital and
9 Medical Center of Louisiana at New Orleans.

10 Provided, however, that of the State General Fund appropriated in this schedule for the Office
11 of Alcohol and Drug Abuse, the amount of \$100,000 shall be allocated to the St. Bernard
12 Community Council Drug Prevention and Education Program.

13 Provided that of the State General Fund appropriated in this Schedule the amount of
14 \$150,000 shall be allocated to the Infinity Network Program.

SCA 66
15 Payable out of the State General Fund (Direct)
16 for drug court services \$ 1,000,000

17 **SCHEDULE 10**

18 **DEPARTMENT OF SOCIAL SERVICES**

19 For Fiscal Year 1999-2000 user agencies, in this or other schedules, which receive services
20 from the Office of the Secretary may transfer funding to the Office of the Secretary via
21 interagency transfers up to the amounts appropriated herein for that purpose in their
22 respective budgets. These transfers may be made from any means of financing available to
23 the user agency which may be lawfully used for such purposes, and may be made, whether
24 or not such total costs are allocable to that agency, as is necessary to accommodate shifts in
25 cost allocation.

26 No budget unit may expend more revenues than are appropriated to it in this Act except upon
27 approval of the commissioner of administration and the Joint Legislative Committee on the
28 Budget.

29 **10-357 OFFICE OF THE SECRETARY**

30 **EXPENDITURES:**

31 Administrative and Executive Support - Authorized Positions (346) \$ 29,868,163

32 **Program Description:** *Provides management, supervision and executive support*
33 *services to the Department of Social Services. Major functions include appeals,*
34 *audits, communications, general counsel, civil rights, fiscal services, human*
35 *resources, information services, Licensing, Rate Setting and planning and budget.*

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

38 **Performance Indicator:**

39 Number of internal audits performed 22

1	Objective: To evaluate licensed child care and adult care facilities to determine	
2	adherence to licensing regulations.	
3	Performance Indicators:	
4	Number of Class A day care programs licensed	1,587
5	Number of Class B day care programs licensed	505
6	Number of other facilities licensed	1,506
7	Number of family day care homes registered	4,092
8	Number of on-site visits	12,744
9	Number of follow-up visits	7,623
10		TOTAL EXPENDITURES <u>\$ 29,868,163</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 6,797,651
13	State General Fund by:	
14	Interagency Transfers	\$ 22,715,430
15	Fees & Self-generated Revenues	<u>\$ 355,082</u>
16		TOTAL MEANS OF FINANCING <u>\$ 29,868,163</u>
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Office of	
19	Family Support for the provision of in-house	
20	computer lines and circuits services	\$ 680,000
21	10-355 OFFICE OF FAMILY SUPPORT	
22	EXPENDITURES:	
23	Administration and Support - Authorized Positions (153)	\$ 28,925,039
24	Program Description: <i>Provides direction to the Office of Family Support and</i>	
25	<i>monitoring of programs. Major functions include fraud and recovery, human</i>	
26	<i>resources, training, public relations, planning and policy formation, budget,</i>	
27	<i>business services and management of central files.</i>	
28	Objective: To direct, coordinate, monitor and control the diverse operations of	
29	agency programs.	
30	Performance Indicators:	
31	Cases referred for prosecution	200
32	Cases referred for recovery action	17,000
33	Collections made by fraud and recovery section	\$4,000,000
34	Client Services - Authorized Positions (3,391)	\$ 213,565,127
35	Program Description: <i>Determines the eligibility of families for benefits and</i>	
36	<i>services under the Family Independence Temporary Assistance Program (FITAP).</i>	
37	<i>Provides case management services to FITAP recipients to assist them to become</i>	
38	<i>self-supporting. These services include: coordination of work training activities;</i>	
39	<i>providing transitional assistance services, including child day care and</i>	
40	<i>transportation; and contracting for the provision of job readiness, job development</i>	
41	<i>and job placement services. Also determines eligibility for Food Stamp benefits, and</i>	
42	<i>cash grants to low income refugees, repatriated impoverished U.S. citizens and</i>	
43	<i>disaster victims. Also contracts for the determination of eligibility for federal Social</i>	
44	<i>Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits,</i>	
45	<i>and operates the child support enforcement program which establishes paternity and</i>	
46	<i>collects and distributes payments made by an absent parent on behalf of the</i>	
47	<i>child(ren) in the custody of the parent.</i>	
48	Objective: To provide Family Independence Temporary Assistance Program	
49	(FITAP) regular benefits to an estimated caseload of 45,000.	
50	Performance Indicators:	
51	Percentage of redeterminations processed within timeframes	100%
52	Percentage of applications processed within timeframes	100%
53	Average number of monthly cases in FITAP	45,000
54	Number of FITAP applications received	64,152
55	Number of reconsiderations for FITAP	45,000

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

4 **Performance Indicators:**
5 Food Stamp error rate 5.6%
6 Percentage of redeterminations processed within timeframes 100%
7 Percentage of applications processed within timeframes 100%

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

10 **Performance Indicators:**
11 FIND Work overall work participation rate 40%
12 FIND Work two-parent participation rate 60%
13 FITAP cases closed due to employment 7,825
14 Average number of FIND Work participants (monthly) 15,651
15 Monthly administrative cost per participant \$180

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

20 **Performance Indicators:**
21 Mean processing time for Title II (in days) 72
22 Mean processing time for Title XVI (in days) 82
23 Accuracy rating 95.5%
24 Number of clients served 134,165
25 Number of cases processed per full time equivalent employee
26 (in hours) 245
27 Cost per case (direct) \$292

28 **Objective:** To maintain overall collections at a 5.8% level over prior year collections
29 and to continue to provide child support enforcement services to Family Independence
30 Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the
31 most efficient manner.

32 **Performance Indicators:**
33 Total child FITAP collections \$19,000,000
34 Percent increase in collections over prior year collections 5.8%
35 Total number of paternities established 13,907
36 Percent of collections cases of total cases 47.4%

37 **Client Payments** \$ 212,565,361

38 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
39 *recipients for the following: monthly cash grants to Family Independence*
40 *Temporary Assistance Program (FITAP) recipients; education, training and*
41 *employment search costs for FITAP recipients; payments to child day care and*
42 *transportation providers, and for various supportive services for FITAP and other*
43 *eligible recipients; incentive payments to District Attorneys for child support*
44 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
45 *citizens and disaster victims. Neither Food Stamp nor child support enforcement*
46 *payments are reflected in the Client Payments budget. Food Stamp recipients*
47 *receive Food Stamp benefits directly from the federal government, and child support*
48 *enforcement payments are held in trust by the agency for the custodial parent and*
49 *do not flow through the agency's budget.*

50 **Objective:** To provide \$88.8 million in Family Independence Temporary Assistance
51 Program (FITAP) regular benefits to help in assisting vulnerable people in meeting
52 their basic human needs of economic support and promoting self-sufficiency and
53 independence.

54 **Performance Indicators:**
55 Total annual payments (in millions) \$88.8
56 Average monthly FITAP grant \$165

57 **Objective:** To efficiently provide \$44 million in payment to FIND Work participants
58 for education, training, and transportation to enable them to achieve or move toward
59 self sufficiency.

60 **Performance Indicator:**
61 Total annual payment \$44,001,246

1	Objective: To efficiently provide payments to eligible individuals to assist in making	
2	affordable and quality child care assistance accessible to all families in the State of	
3	Louisiana.	
4	Performance Indicators:	
5	Number of children served statewide	42,000
6	Average cost per child statewide (monthly)	\$176
7		
	TOTAL EXPENDITURES	<u>\$ 455,055,527</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 111,874,286
10	State General Fund by:	
11	Interagency Transfers	\$ 4,432,777
12	Fees & Self-generated Revenues	\$ 18,254,445
13	Statutory Dedications:	
14	Fraud Detection Fund	\$ 293,309
15	Federal Funds	<u>\$ 320,200,710</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 455,055,527</u>

17 Provided, however, that \$1,489,137 of State General Fund appropriated in this Schedule for
18 transfer to the Department of Education relative to the Starting Points Preschool Program,
19 shall be funded from Tobacco Settlement Revenues.

20 **10-370 OFFICE OF COMMUNITY SERVICES**

21	EXPENDITURES:	
22	Administration - Authorized Positions (46)	\$ 9,505,213
23	Program Description: <i>Provides management, planning, and support for services</i>	
24	<i>offered by the Office of Community Services.</i>	

25	Child Welfare Services - Authorized Positions (2,059)	\$ 203,599,743
26		\$ 201,999,743

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

41	Objective: To decrease by 5% the number of children entering out-of-home care as	
42	a result of valid findings of abuse or neglect by providing an integrated range of	
43	preventive services to at-risk families by 2001.	
44	Performance Indicators:	
45	Number of new child protection investigation cases per month	2,202
46	Average number of validated cases (annually)	7,932
47	Number of children entering foster care each year	2,500
48	Average number of families served by foster care monthly	2,554
49	Total number of children served in protective day care	
50	(cumulative)	1,824

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1	Objective: To complete 49% of all Child Protection Intervention (CPI) cases within	
2	60 days and to decrease the CPI worker caseload to a level below existing workload.	
3	Performance Indicators:	
4	Average number of new cases per CPI worker per month	11.5
5	Number of CPI staff on board per month	189
6	Percentage of interventions completed within 60 days	49%
7	Objective: The Office of Community Services will ensure the well being of an	
8	average of 8,500 children in foster care and assure that adequate care is provided for	
9	every child in the agency's custody in the least restrictive setting.	
10	Performance Indicators:	
11	Number of children receiving foster care services per year (cumulative)	8,500
12	Daily average number of children in foster care	5,813
13	Average family foster care board in Louisiana	\$370
14	Average foster family board among southern states	\$421
15	Percentage of foster children in care receiving special board	48%
16	Objective: To reduce the average time children spend in foster care and the number	
17	of replacements a child has while in foster care.	
18	Performance Indicators:	
19	Percentage of foster care population on June 30 who have had:	
20	0 original placement	21.0%
21	1 replacement	23.9%
22	2 replacements	17.1%
23	3 replacements	10.4%
24	4 + replacements	27.4%
25	Average time in foster care (in years)	2.98
26	Objective: To increase the number of adoptive placements by 15% over existing	
27	levels by 2001.	
28	Performance Indicators:	
29	Number of foster children with goal of adoption	1,084
30	Number of adoptive placements	396
31	Number of children receiving adoption subsidy	2,475
32	Average cost of adoption subsidy per child annually	\$3,279
33	Objective: Through its intervention and prevention programs, Families in Need of	
34	Services (FINS) will strive to keep 60% of youths who are referred to the program	
35	from entering into the court system.	
36	Performance Indicators:	
37	Total number of complaints (referrals that result in an informal	
38	services plan or that require screening)	11,700
39	Percent of youths who did not enter the court system	60%
40	Average allocation of state funds per youth	\$75 to \$350
41	Objective: The Louisiana FINS Association will provide education and training to	
42	130 persons, and will provide technical assistance to the 25 FINS officers associated	
43	with the program on an annual basis.	
44	Performance Indicators:	
45	Number of persons receiving training	130
46	Number of FINS officers receiving technical assistance	25
47	Objective: To provide 100,000 educational or support services to children, parents	
48	and families through local public, and "grass-roots" efforts in child abuse and neglect	
49	prevention throughout the state.	
50	Performance Indicators:	
51	Number of children taught personal safety and life skills	40,000
52	Number of parents provided education and support services	40,000
53	Number of adults provided public awareness and education	400,000
54	Total number of educational or support services provided in	
55	child abuse and neglect prevention	100,000

1	Community Based Services - Authorized Positions (18)	\$ 13,241,606
2	Program Description: <i>Administers the federally funded Low Income Home</i>	
3	<i>Energy Assistance Program which contracts with local community action agencies</i>	
4	<i>to pay for one electric bill in a six month period for eligible low income families.</i>	
5	<i>Also administers the home weatherization program for eligible low income families</i>	
6	<i>that contracts for the insulation of energy inefficient homes to reduce home heating</i>	
7	<i>and cooling bills. Federally funded assistance payments to local governments to</i>	
8	<i>operate homeless shelters, and the provision of refugee resettlement assistance are</i>	
9	<i>also managed by personnel in this program.</i>	
10	Objective: To make home energy assistance available statewide to 42,000 eligible	
11	households to reduce the impact of the high cost of energy on low income families.	
12	This will be accomplished through contracts with community action agencies to make	
13	direct payments to home energy suppliers on behalf of eligible families.	
14	Performance Indicator:	
15	Number of households served	42,000
16	Objective: To make weatherization services available statewide to 1,000 eligible	
17	households to reduce the impact of the high cost of energy on low income families.	
18	This will be accomplished through contracts with community action agencies to	
19	weatherize energy inefficient dwellings which are occupied by eligible low income	
20	individuals or families.	
21	Performance Indicator:	
22	Number of housing units weatherized	1,000
23	Objective: To provide funding and support to 50 programs addressing the needs of	
24	our homeless for the purpose of increasing the availability of shelters, services for the	
25	homeless, and for preventing homelessness.	
26	Performance Indicators:	
27	Number of shelters provided funds	50
28	Total amount allocated to homeless programs	\$1,252,000
29	Objective: To make services available to 1,850 persons of refuge status and foster	
30	320 job placements in targeted areas of need where individuals experience depend-	
31	ency and isolation from the community as a result of refugee status.	
32	Performance Indicators:	
33	Number of persons served	1,850
34	Number of job placements	320
35	TOTAL EXPENDITURES	\$ 226,346,562
36		<u>\$ 224,746,562</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 86,411,754
39	State General Fund by:	
40	Interagency Transfers	\$ 1,811,000
41	Fees & Self-generated Revenues	\$ 225,000
42	Statutory Dedications:	
43	Children's Trust Fund	\$ 830,000
44	Homeless Trust Fund	\$ 27,673
45	Federal Funds	\$ 137,041,135
46		<u>\$ 135,441,135</u>
47	TOTAL MEANS OF FINANCING	\$ 226,346,562
48		<u>\$ 224,746,562</u>

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49 Provided, however, that the department shall develop a plan by September 1, 1999, to be
50 presented before the House Committee on Civil Law and Procedure, to reduce the length of
51 time it takes to file a "termination of parental rights" document in the court of appropriate
52 jurisdiction from sixty days to fifteen days. Such plan shall be implemented by January 1,
53 2000, and include performance information pertaining to this goal.

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

4 Payable out of the State General Fund (Direct)
5 to establish and fund an urban component to the
6 community-based family center provided that
7 SB 1011 of the 1999 Regular Session is enacted
8 into law \$ 200,000

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

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

13 **10-374 REHABILITATION SERVICES**

14 EXPENDITURES:

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

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

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

22 **Performance Indicators:**

23 Number of sites providing services 26
24 Number of sites monitored 26

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

27 **Performance Indicators:**

28 Number of training opportunities provided to rehabilitation field staff
29 with direct client involvement 6
30 Percentage of rehabilitation field staff receiving training in rehabilitation
31 technology 59%

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

35 **Performance Indicators:**

36 Total number of contracts establishing or expanding services for the blind,
37 deaf and blind, or visually impaired 6
38 Number of contracts monitored through site visits, quarterly reports or
39 annual reports 6
40 Percentage of contracts effectively meeting contract objectives 100%

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

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

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

3 **Performance Indicators:**
4 Number of community rehabilitation programs operated by Louisiana
5 Rehabilitation Services 7
6 Number of clients served 1,200
7 Average cost per client served \$4,269

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

11 **Performance Indicators:**
12 Number of individuals determined eligible 8,388
13 Number of individuals served statewide 33,372
14 Percentage of clients who are severely disabled 91%
15 Number of individuals successfully placed in gainful employment 3,080

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

19 **Performance Indicators:**
20 Number of Randolph Sheppard vending facilities 114
21 Number of employed Randolph Sheppard vending stand managers 114
22 Average annual wage of vending stand managers (estimated) \$21,000

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

27 **Performance Indicators:**
28 Number of Independent Living clients served 411
29 Number of Independent Living cases closed successfully 233
30 Average cost per client served \$945

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

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

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

48 **Performance Indicators:**
49 Number of clients on waiting list 300
50 Actual number of clients served 275
51 Number of clients receiving personal care attendants services 200

52 **Objective:** The Louisiana Commission for the Deaf Interpreter Certification Program
53 will increase the number of interpreters enrolled in the program by 10%.

54 **Performance Indicators:**
55 Number of interpreters enrolled in the certification program 729
56 Number of individuals achieving certification 44

1	Objective: The Louisiana Commission for the Deaf, through interpreting service	
2	contracts with service providers in eight regions of the state, will increase the number	
3	of individuals benefiting from interpreting services by 10%.	
4	Performance Indicators:	
5	Number of clients served	40,381
6	Number of hours of interpreting services provided	6,730
7	Objective: The Louisiana Commission for the Deaf will increase by 15% the number	
8	of clients benefiting from the Telecommunication Device for the Deaf (TDD) Program	
9	and continue to monitor and evaluate TDD distribution contracts and interpreter	
10	service contracts for efficiency and effectiveness.	
11	Performance Indicators:	
12	Percentage increase in the number of clients benefiting from the TDD	
13	Distribution Program	20%
14	Total number of clients served	9,256
15	Objective: Independent Living Services for Older Blind will continue to provide	
16	specialized services to 300 eligible older individuals who are blind, severely visually	
17	impaired or deaf blind, and will increase the number of individuals served in the	
18	Newsline and Information Service for the blind by 50.	
19	Performance Indicators:	
20	Number of persons age 55 or older served through Project Choice and	
21	Opportunities Project for the Elderly Blind (COPE)	300
22	Number of persons served by the Newsline Information Services for the	
23	Blind	850
24	Objective: To provide independent living services to 2,246 severely disabled	
25	individuals so that they can live independently in their community.	
26	Performance Indicators:	
27	Number of independent living sites	7
28	Number of clients served	2,246
29		TOTAL EXPENDITURES \$ <u>72,911,093</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 14,576,388
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 463,882
34	Statutory Dedications:	
35	Louisiana Blind Vendors Trust Fund	\$ 263,703
36	Telecommunications for the Deaf Fund	\$ 1,406,102
37	Louisiana Traumatic Head and Spinal	
38	Cord Injury Trust Fund	\$ 2,755,833
39	Federal Funds	\$ <u>53,445,185</u>
40		TOTAL MEANS OF FINANCING \$ <u>72,911,093</u>
41	EXPENDITURES:	
42	Vocational Rehabilitation Services	\$ <u>2,808,120</u>
43		TOTAL EXPENDITURES \$ <u>2,808,120</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 598,130
46	Federal Funds	\$ <u>2,209,990</u>
47		TOTAL MEANS OF FINANCING \$ <u>2,808,120</u>
48	Payable out of the State General Fund (Direct)	
49	to the Louisiana Commission for the Deaf for	
50	operating expenses and additional training	
51	activities	\$ 31,459

1	Payable out of the State General Fund (Direct)		
2	to provide ongoing supported living services for		
3	six (6) to eight (8) residents of nursing homes in		
4	Baton Rouge, Region 2	\$	150,000
5	Payable out of the State General Fund (Direct)		
6	for families of Spinal Muscular Atrophy of LA,		
7	Inc., for equipment needs of citizens	\$	20,000

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8 **SCHEDULE 11**

9 **DEPARTMENT OF NATURAL RESOURCES**

10 **11-431 OFFICE OF THE SECRETARY**

11 **EXPENDITURES:**

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

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

22 **Objective:** To increase customer satisfaction by 5%.

23 **Performance Indicator:**
24 Percentage increase in customer satisfaction 5%

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

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

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

37 **Performance Indicator:**
38 Percentage of employees trained 75%

39 **Objective:** To reduce audit exceptions to zero.

40 **Performance Indicator:**
41 Number of repeat audit exceptions 0

42 **Objective:** Through the Fisherman's Gear activity, to process 83% of claims for
43 repairs to fishing vessels and gear which are damaged by underwater obstacles within
44 120 days of receiving a completed application.

45 **Performance Indicators:**
46 Percentage of claims paid within 120 days 83%
47 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>

1 Payable out of the State General Fund by
2 Interagency Transfers from the office of mineral
3 resources to annualize maximum flexible hire rate
4 and premium pay for selected employees of the
5 data processing division \$ 123,362

6 **11-432 OFFICE OF CONSERVATION**

7 **EXPENDITURES:**

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

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

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

28 **Performance Indicators:**

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

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

34 **Performance Indicator:**

35 Number of orphaned well sites restored each fiscal year 160

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

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

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

49 **Performance Indicator:**

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

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

55 **Performance Indicator:**

56 Percentage of annual pipeline inspections resulting in citations 15.0%

1	Objective: To increase the level of environmental protection and regulatory	
2	compliance in the injection/disposal of hazardous waste and exploration and	
3	production waste by ensuring that 40 percent of injection/disposal wells with	
4	enforcement action are returned to compliance annually.	
5	Performance Indicator:	
6	Percent injection/disposal wells under enforcement action returned	
7	to compliance	40%
8	Objective: Through the Underwater Obstructions and Site Clearance activity, to	
9	ensure that the state's water bottoms are restored to original conditions by approving	
10	75 site clearance applications and removing 25% of the underwater obstructions	
11	identified.	
12	Performance Indicators:	
13	Number of site clearance applications approved for clearance of	
14	abandoned oil and gas sites	75
15	Percentage of sites/obstructions cleared/removed of the identified	
16	underwater obstructions	25%
17	Objective: To ensure that 85% of the acreage disturbed by surface lignite mining is	
18	under reclamation.	
19	Performance Indicator:	
20	Percentage of disturbed acreage in reclamation	85%
21	Objective: To ensure that 95% of pipeline orders are issued within 30 days from the	
22	hearing date and ensure that 99 percent of all pipeline applications heard and	
23	subsequent orders issued have no legal challenges.	
24	Performance Indicators:	
25	Percentage of pipeline orders issued within 30 days from the hearing date	95%
26	Percentage of pipeline hearings and/or pipeline orders with no legal	
27	challenges	99%
28	TOTAL EXPENDITURES	\$ 13,053,204
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 2,108,653
31	State General Fund by:	
32	Interagency Transfers	\$ 2,959,744
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ 4,087,456
35		\$ 2,987,456
36	Statutory Dedications:	
37	Oil and Gas Regulatory Fund	\$ 2,890,930
38		\$ 3,990,930
39	Federal Funds	\$ 1,006,421
40	TOTAL MEANS OF FINANCING	\$ 13,053,204
41	Payable out of the State General Fund by	
42	Fees and Self-generated Revenues for the Oil	
43	and Gas Program for the acquisition of digital	
44	geographic information systems software	\$ 185,500
45	Payable out of the State General Fund by Fees	
46	and Self-generated Revenues for payment of site	
47	license	\$ 49,178
48	Payable out of the State General Fund by Fees	
49	and Self-generated Revenues to annualize	
50	salaries for enforcement agents granted special	
51	entrance rate implementation and flexible	
52	maximum hire rate adjustments	\$ 209,125

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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 theses 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

1 Payable out of the State General Fund by Fees
2 and Self-generated Revenues to transfer funding
3 to the Office of the Secretary to annualize the
4 maximum flexible hire rate and premium pay
5 for selected employees of the data processing
6 division \$ 123,362

7 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

8 **EXPENDITURES:**

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

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

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

30 **Performance Indicator:**

31 Percentage of disturbed acreage mitigated by full
32 compensation of loss 100%

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

36 **Performance Indicators:**

37 Percentage of participation in 100% of the state's responses to oil
38 spills which cause significant damages to coastal resources 100%

39 Percentage of participation in Natural Resource Damage Assessments
40 involving coastal resources 100%

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

43 **Performance Indicator:**

44 Acres directly benefited by projects constructed (actual for each
45 fiscal year) 13,752

46 **TOTAL EXPENDITURES** \$ 35,391,129

47 **MEANS OF FINANCE:**

48 **State General Fund by:**

49 Interagency Transfers \$ 294,198

50 Fees & Self-generated Revenues \$ 560,336

51 **Statutory Dedications:**

52 Oil Spill Contingency Fund \$ 52,170

53 Wetland Conservation and Restoration Fund \$ 19,037,577

54 Federal Funds \$ 15,446,308

55 **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)	\$	30,110,685
49	State General Fund by:		
50	Interagency Transfers	\$	200,000
51	Fees & Self-generated Revenues	\$	30,240,159
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) ~~\$ 2,090,054~~
10 \$ 1,689,024

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

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

17 **Performance Indicators:**

18 Number of inspections 480
19 Number of audits 55

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20 TOTAL EXPENDITURES ~~\$ 2,090,054~~
21 \$ 1,689,024

22 MEANS OF FINANCE:

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

24 State General Fund by:

25 Fees and Self-generated Revenues from
26 prior and current year collections ~~\$ 1,965,054~~
27 \$ 1,564,024

28 TOTAL MEANS OF FINANCING ~~\$ 2,090,054~~
29 \$ 1,689,024

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

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 conduct as many appraisals requested by assessors throughout the	
2	state as possible.	
3	Performance Indicators:	
4	Percentage of assessor appraisals completed	25%
5	Number of property appraisals conducted	6,000
6	Objective: To conduct an appraisal and assessment on 100% of all public utility	
7	companies within the state.	
8	Performance Indicators:	
9	Percentage of banks and insurance companies assessed	100%
10	Number of public service appraisals conducted	608
11	Supervision and Assistance to Local Assessors	\$ 100,000
12	Program Description: <i>Responsible for providing computer assistance to parish</i>	
13	<i>assessors to improve productivity through use of electronic filing and communica-</i>	
14	<i>tion with the Tax Commission</i>	
15	Objective: To implement the electronic filing of property tax documents that parish	
16	tax assessors must file with the Tax Commission by establishing electronic links	
17	between the Tax Commission and at least 30% of parish assessors by June 30, 2000.	
18	Performance Indicators:	
19	Number of assessors linked electronically	35
20	Number of assessors filing tax rolls electronically	40
21	Number of assessors filing change orders electronically	40
22	TOTAL EXPENDITURES	\$ 2,455,020
23	MEANS OF FINANCE:	
24	State General Fund (Direct):	\$ 1,880,020
25	State General Fund by:	
26	Statutory Dedications	
27	La. Tax Commission Expense Fund	\$ 575,000
28	TOTAL MEANS OF FINANCING	\$ 2,455,020
29	SCHEDULE 13	
30	DEPARTMENT OF ENVIRONMENTAL QUALITY	
31	13-850 OFFICE OF THE SECRETARY	
32	EXPENDITURES:	
33	Administrative - Authorized Positions (38)	\$ 3,881,094
34	Program Description: <i>As the managerial branch of the Department, the mission</i>	
35	<i>of the Administrative Program is to facilitate achievement of environmental</i>	
36	<i>improvements by coordinating the other program offices' work to reduce quantity</i>	
37	<i>and toxicity of emissions, by representing the Department when dealing with external</i>	
38	<i>agencies, and by promoting initiatives that serve a broad environmental mandate.</i>	
39	<i>The Administration Program fosters improved relationships with DEQ's customers,</i>	
40	<i>including community relationships and relations with other governmental agencies.</i>	
41	<i>The Administration Program reviews objectives and budget priorities to assure they</i>	
42	<i>are in keeping with DEQ mandates. The goal of the Administration Program is to</i>	
43	<i>improve Louisiana's environment by enabling the Department to provide the people</i>	
44	<i>of Louisiana with comprehensive environmental protection in order to promote and</i>	
45	<i>protect health, safety and welfare while considering sound economic development</i>	
46	<i>and employment policies. The activities in this program are: Executive Staff,</i>	
47	<i>Technical Program Support and Emergency Response.</i>	
48	Objective: To ensure that 95% of the programs in the department meet their	
49	objectives.	
50	Performance Indicator:	
51	Percentage of DEQ programs meeting objectives	95%

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	

SCA 71

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%

40 Radiation Protection - Authorized Positions (43) \$ 2,510,677

41 **Program Description:** *The mission of the Radiation Protection Program is to*
42 *ensure the public and occupational safety and welfare of the people and environ-*
43 *mental resources of Louisiana by minimizing the risk and maximizing the benefits*
44 *of using sources of radiation. The Radiation Protection Program maintains a*
45 *comprehensive radiation regulatory program that will protect the public and*
46 *occupational safety of the citizens and protect the environment of the state of*
47 *Louisiana from the harmful effects of radiation, while maximizing the benefits of*
48 *radiation processes. The division coordinates state off-site activities related to*
49 *nuclear power plants, high and low-level radioactive waste management, decommis-*
50 *sioning of nuclear facilities, transportation of radioactive material, environmental*
51 *assessment of radiation emissions, naturally-occurring radioactive materials*
52 *(NORM) and emergency preparedness for response to radiation accidents of all*
53 *descriptions. The division strives to minimize the risks and maximize the benefits of*
54 *radiation activities through strict requirements and guidelines for the use of*
55 *radioactive material licenses, thousands of NORM sites throughout the state, and*
56 *two nuclear power plants within Louisiana and one on its eastern border. The goal*
57 *of the Radiation Program is to ensure radiation protection for the public, radiation*
58 *workers, and the environment in Louisiana by maintaining radiation protection*
59 *standards for all who possess, use or store sources of radiation, excluding federally*
60 *regulated facilities, and by providing a radiological response plan to respond to*

1	<i>nuclear power plan accidents. The Radiation Program includes the following</i>		
2	<i>activities: Radiation, Radioactive Materials and Equipment, Nuclear Power Plants</i>		
3	<i>Emergency Planning and Response.</i>		
4	Objective: To maintain and enhance an effective radiation program for the		
5	registration of radiation-producing machines, licensing of radioactive materials,		
6	including naturally-occurring radioactive material (NORM), and certification of		
7	industrial radiographers by processing 98% of all action requests within 30 days of		
8	receipt.		
9	Performance Indicator:		
10	Percent of applications processed within 30 days of receipt	98%	
11	Objective: To maintain an effective radiation protection program by having no more		
12	than 5% of field inspections of x-ray registration and radioactive material specific		
13	license facilities overdue.		
14	Performance Indicators:		
15	Percentage of license inspections overdue	5%	
16	Percentage of FDA mammography inspections performed annually	100%	
17	Objective: To maintain an effective radiation program by issuing 100% of enforce-		
18	ment actions within 70 days from date of inspection.		
19	Performance Indicator:		
20	Percent of enforcement actions issued within 70 days from date		
21	of inspection	100%	
22	Objective: Through the emergency planning activity, to maintain the capability to		
23	respond effectively to potential nuclear power plant emergencies and coordinate off-		
24	site activities of other state and local agencies as indicated by meeting 100% of the		
25	Federal Emergency Management Agency's planning objectives.		
26	Performance Indicator:		
27	Percentage of emergency planning objectives successfully demonstrated	100%	
28		TOTAL EXPENDITURES	\$ <u>15,882,552</u>
29	MEANS OF FINANCE:		
30	State General Fund by:		
31	Fees & Self-generated Revenues	\$	50,000
32	Statutory Dedications:		
33	Environmental Trust Fund	\$	12,516,784
34	Lead Hazard Reduction Fund	\$	58,944
35	Federal Funds	\$	<u>3,256,824</u>
36		TOTAL MEANS OF FINANCING	\$ <u>15,882,552</u>
37	13-852 OFFICE OF WATER RESOURCES		
38	EXPENDITURES:		
39	Water Resources - Authorized Positions (232)		\$ <u>19,221,105</u>
40	Program Description: <i>The mission of the Office of Water Resources is to ensure</i>		
41	<i>that the citizens of Louisiana have clean and healthy water to drink and use for</i>		
42	<i>present and future generations by regulating pollution sources and providing</i>		
43	<i>technical support for the restoration of polluted waters. Clean and healthy water is</i>		
44	<i>vital to the survival and progress of the State of Louisiana. Ground water is the</i>		
45	<i>primary source of drinking water for 61% of the state's residents (DOTD/USGS</i>		
46	<i>"Water Use Survey", 1995). The goal of this program is to maintain and enhance</i>		
47	<i>the quality of the waters of the state. Louisiana currently leads the nation in the</i>		
48	<i>amount of toxic wastes discharged to surface waters. This program has only one</i>		
49	<i>activity, Surface Water.</i>		
50	Objective: To monitor 100% of the named waterbody subsegments in the Mermentau		
51	and Vermillion basins and ensure that 10% of the designated uses of said waterbodies		
52	are attained.		
53	Performance Indicators:		
54	Percentage of all waterbody subsegments monitored in the Mermentau		
55	and Vermillion basins	100%	
56	Percentage of the designated uses attained by the Mermentau and		
57	Vermillion basins	10%	

1	Objective: Through the Source Water Protection activity, to delineate the source	
2	water protection area and to identify potential sources of contamination for 9.4% of	
3	2002 public water systems participating in the Source Water Assessment Program and	
4	Wellhead Protection Program.	
5	Performance Indicator:	
6	Percent of 2002 public water supply systems participating in the	
7	Source Water Assessment Program and Wellhead Protection	
8	Program for which the source water protection area has been	
9	characterized for its susceptibility to contamination	9.4%
10	Objective: Through the compliance activity, to inspect 90% of the 253 major facilities	
11	and 30% of the 4300 minor facilities in the state.	
12	Performance Indicators:	
13	Percent of major facilities inspected	90%
14	Percent of minor facilities inspected	30%
15	Objective: Through the compliance activity, to initiate investigation of 100% of all	
16	reports of spills and citizen complaints within five (5) days of receipt.	
17	Performance Indicator:	
18	Percent of complaint and spill notifications addresses within five days of	
19	receiving notification	100%
20	Objective: Through the monitoring activity, to make available to the citizens of the	
21	state all mercury fish tissues sampling results by posting 100% of verified Mercury	
22	Fish Tissue Sampling Results and 100% of official fish consumption advisories within	
23	30 days on the LDEQ Website.	
24	Performance Indicators:	
25	Percent of verified mercury fish sampling results posted within 30 days	
26	on LDEQ Website	100%
27	Percent of official fish consumption advisories within 30 days on LDEQ	
28	Website	100%
29	Objective: Through the permitting and enforcement activities, to issue 850 permits	
30	during FY 2000 and by issuing 90% of enforcement actions to facilities within 120	
31	days of receiving final inspection reports.	
32	Performance Indicators:	
33	Number of permits issued	850
34	Percent of enforcement actions issued to facilities within 120 days of	
35	receiving final inspection reports	90%
36		TOTAL EXPENDITURES <u>\$ 19,221,105</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 720,283
39	State General Fund by:	
40	Interagency Transfers	\$ 502,295
41	Fees & Self-generated Revenues	\$ 25,000
42	Statutory Dedications:	
43	Environmental Trust Fund	\$ 11,976,174
44	Federal Funds	<u>\$ 5,997,353</u>
45		TOTAL MEANS OF FINANCING <u>\$ 19,221,105</u>

1 **13-853 OFFICE OF WASTE SERVICES**

2 EXPENDITURES:

3 Waste Services - Authorized Positions (301) \$ 59,532,547

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

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

18 **Performance Indicator:**
19 Percentage of groundwater assessment and corrective action work
20 plans received that have been reviewed 94%

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

23 **Performance Indicator:**
24 Number of surveillance site inspections conducted 260

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

29 **Performance Indicator:**
30 Percentage of notifications of groundwater contamination responded
31 to within thirty days 89%

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

35 **Performance Indicator:**
36 Percentage payment of fees invoiced 95%

37 **Objective:** Through the hazardous waste activity, to maintain compliance for 98% of
38 the permitted hazardous waste facilities inspected.

39 **Performance Indicator:**
40 Percentage of hazardous waste facilities inspected in compliance 98%

41 **Objective:** Through the hazardous waste activity, to ensure that 5% of the manage-
42 ment facilities will have approved controls in place to prevent releases.

43 **Performance Indicator:**
44 Percentage of targeted management facilities having approved controls
45 in place to prevent releases 5%

46 **Objective:** Through the inactive and abandoned sites activity, to identify and assess
47 fifty (50) potential inactive and abandoned sites within Louisiana to reduce environ-
48 mental hazards to public health and habitat.

49 **Performance Indicator:**
50 Number of potential inactive abandoned hazardous sites assessed 50

51 **Objective:** Through the inactive and abandoned sites activity, to manage and monitor
52 ten (10) sites where permanent cleanup is being completed to mitigate uncontrolled
53 environmental hazards throughout the state.

54 **Performance Indicator:**
55 Number of sites managed and monitored 10

1	Objective: Through the solid waste activity, to provide technical evaluations of	
2	closure plans in a timely manner by conducting technical reviews on 55% of the	
3	closure plans within 90 days of receipt.	
4	Performance Indicator:	
5	Percent of closure technical reviews conducted within 90 days	55%
6	Objective: Through the solid waste activity, to issue permit decisions to 100% of	
7	waste tire processors meeting all permitting criteria within 410 days of receipt.	
8	Performance Indicator:	
9	Percent of permit decisions issued to waste tire processors within	
10	410 days	100%
11	Objective: Through the solid waste activity, to ensure that 94% of the permitted	
12	facilities meet the standards of Louisiana DEQ Solid Waste Regulations and Subtitle	
13	D requirements and to inspect 36% of the 2975 non-permitted facilities that are in the	
14	Solid Waste Division's system.	
15	Performance Indicators:	
16	Percentage of permitted facilities meeting standards	94%
17	Percentage of non-permitted facilities inspected	36%
18	Objective: Through the underground storage tank activity, to reduce or prevent	
19	release from UST sites by increasing the percent of upgrade tanks to 90%, and by	
20	increasing registered UST inspections to 20% through the implementation and	
21	enforcement of UST Division Regulations.	
22	Performance Indicators:	
23	Percentage of registered UST's inspected	20%
24	Percentage of registered UST's upgrades processed	90%
25	TOTAL EXPENDITURES	<u>\$ 59,532,547</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 200,000
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 426,000
30	Statutory Dedications:	
31	Environmental Trust Fund	\$ 9,074,859
32	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
33	Motor Fuel Underground Storage Tank Trust Fund	\$ 24,000,000
34	Waste Tire Management Fund	\$ 14,058,000
35	Federal Funds	<u>\$ 6,115,649</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 59,532,547</u>
37	13-854 OFFICE OF LEGAL AFFAIRS & ENFORCEMENT	
38	EXPENDITURES:	
39	Legal and Regulatory Compliance - Authorized Positions (59)	<u>\$ 3,562,983</u>
40	Program Description: <i>The mission of the Legal and Regulatory Compliance</i>	
41	<i>Program is to promote regulatory and statutory adequacy and compliance through</i>	
42	<i>the development, enforcement and prosecution of Louisiana's environmental laws</i>	
43	<i>and regulations and through the issuance of legally sound permit and enforcement</i>	
44	<i>actions which will serve the department, the regulated community, and the public.</i>	
45	<i>It is the goal of this program to administer statutorily required services to various</i>	
46	<i>offices in the department to ensure the effectiveness of Louisiana's environmental</i>	
47	<i>laws and regulations. There are three activities in this program: Legal Services,</i>	
48	<i>Investigations, and Regulations Development.</i>	
49	Objective: Through the investigations activity, to ensure that 100% of the criminal	
50	cases referred to the Investigation and Regulation Development Division are properly	
51	developed and forwarded to the appropriate District Attorney as required by the EPA.	
52	Performance Indicators:	
53	Percentage of criminal cases referred to the division that are	
54	properly forwarded to the appropriate district attorney	100%
55	Number of criminal investigations/ assistance provided by IRDD	28
56	Number of administrative referrals	17

1	Objective: Through the Regulation Development Activity, to process 37 rules and	
2	complete other reviews.	
3	Performance Indicator:	
4	Number of rules processed	37
5		
	TOTAL EXPENDITURES	<u>\$ 3,562,983</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ 177,000
9	Statutory Dedications:	
10	Environmental Trust Fund	<u>\$ 3,385,983</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 3,562,983</u>
12	13-855 OFFICE OF MANAGEMENT AND FINANCE	
13	EXPENDITURES:	
14	Support Services - Authorized Positions (152)	<u>\$ 19,894,030</u>
15	Program Description: <i>The mission of the Support Services Program is to provide</i>	
16	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
17	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
18	<i>the department. The specific role of Support Services is to provide fiscal services</i>	
19	<i>(accounting, budget, and funds management), technical services (information</i>	
20	<i>services, laboratory services, technology transfer and communications), and</i>	
21	<i>administrative services (human resources, contracts and grants, procurement,</i>	
22	<i>property control, safety and other general services) to the department and its</i>	
23	<i>employees. This program's goal is to administer and provide effective and efficient</i>	
24	<i>support and resources to all DEQ offices and external customers. The two activities</i>	
25	<i>in this program are: General Support Services and Laboratories.</i>	
26	Objective: Through the support service activities Fiscal Services Division, to ensure	
27	that all programs in the Department of Environmental Quality are provided support	
28	services to accomplish program objectives.	
29	Performance Indicator:	
30	Percent of objectives accomplished due to sufficient support services	100%
31	Objective: Through the information services activity, to ensure through the exercise	
32	of due diligence that 100% of mission critical computers and systems will be fully	
33	Y2K compatible.	
34	Performance Indicator:	
35	Percentage of mission critical computers and systems fully Y2K	
36	compatible	100%
37	Objective: Through the information services activity, to implement 100% of its	
38	scheduled integrated information technology to provide streamlined and efficient	
39	services to meet the need of DEQ and its customers.	
40	Performance Indicator:	
41	Percentage of scheduled integrated information technology implemented	100%
42	Objective: Through the Laboratory Services Division, to process 98% of analyses	
43	within specified holding times and meet quality control requirements to provide	
44	timely, accurate, and cost effective analyses of environmental samples collected by the	
45	Department of Environmental Quality.	
46	Performance Indicator:	
47	Percent of analyses processed within specified holding times and	
48	meeting quality control requirements	98%
49	TOTAL EXPENDITURES	<u>\$ 19,894,030</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Fees & Self-generated Revenues	\$	10,000
4	Statutory Dedications:		
5	Environmental Trust Fund	\$	19,544,030
6	Waste Tire Management Fund	\$	140,000
7	Federal Funds	\$	<u>200,000</u>
8			
		TOTAL MEANS OF FINANCING	<u>\$ 19,894,030</u>

9
10
11

SCHEDULE 14

DEPARTMENT OF LABOR

12

14-474 OFFICE OF WORKFORCE DEVELOPMENT

12	EXPENDITURES:		
13	Administration - Authorized Positions (45)	\$	3,260,092
14	Program Description: <i>Provides management for the agency's programs and</i>		
15	<i>communicates direction and leadership for the department.</i>		

16

Objective: To provide a supervisory management and support system including equal opportunity and compliance, audit and security, and legal functions to assure compliance with the laws and regulations governing the Department.

17			
18			
19	Performance Indicators:		
20	Number of equal employment opportunity complaints received		12
21	Number of equal employment opportunity complaints mediated		
22	and/or settled		3
23	Number of internal audits performed		20
24	Number of internal negative audit findings		30
25	Number of unemployment appeals court hearings per attorney		51
26	Number of unemployment appeals caseload per attorney		451

27	Management and Finance Program - Authorized Positions (101)	\$	4,816,438
28	Program Description: <i>Provides fiscal, technical, and other support services for</i>		
29	<i>other programs of the department.</i>		

30

Objective: To provide a supervisory management and support system including human resources, fiscal services, office services, and engineering and maintenance functions in order to serve internal departmental clients and to assure compliance with laws and regulations governing the Department.

31			
32			
33			
34	Performance Indicators:		
35	Personnel turnover rate		12%
36	Percentage of state and federal funds dispersed within required		
37	timeframes		100%
38	Movable property adjusted value	\$21,531,554	
39	Percentage of movable property accounted for		97.3%

40	Occupational Information System Program - Authorized Positions (167)	\$	9,604,111
41	Program Description: <i>Administers and provides assistance for the Occupational</i>		
42	<i>Information System, comprised of the following three components: (1) a consumer</i>		
43	<i>information component to collect data on the inventory of available training</i>		
44	<i>programs in the state; (2) a score card component to collect data on the training</i>		
45	<i>programs, including enrollment, placement rates, and other relevant data; and (3)</i>		
46	<i>a forecasting component to contain information on projected workforce growth, job</i>		
47	<i>growth, and demand.</i>		

48

Objective: To convert all hardware and software and have 100% of the agency's computers Year 2000 compliant.

49			
50	Performance Indicator:		
51	Percentage of agency's computers Year 2000 compliant		100%

1	Objective: To develop the consumer information component on the agency's web-site	
2	with 104 providers trained and 100% of data on the web-site.	
3	Performance Indicators:	
4	Number of providers trained	104
5	Percentage of program and institutional data on web-site	100%
6	Objective: To create a labor market information system that will provide information	
7	on training opportunities, available employment opportunities, job growth and demand	
8	projections and economic wage data.	
9	Performance Indicator:	
10	Percentage of LOIS database complete	100%
11	Job Placement Program - Authorized Positions (248)	\$ 18,790,303
12	Program Description: <i>Provides placement and related services to job seekers and</i>	
13	<i>recruitment and technical services to employers; contracts with service delivery</i>	
14	<i>organizations to implement innovative projects that will enhance the employability</i>	
15	<i>skills of job seekers and/or provide services to the business community.</i>	
16	Objective: To increase the percentage of total applicants entering employment after	
17	receiving labor exchange services and the number of job openings received by the	
18	department.	
19	Performance Indicators:	
20	Percentage of total applicants entering employment	13%
21	Number of job openings received	97,192
22	Percentage of total applicants referred to jobs	38%
23	Number of total applicants	301,555
24	Objective: To increase, over prior year actuals, the number of eligibility certifications	
25	issued by the Department under the Work Opportunity Tax Credit (WOTC) and the	
26	Welfare-to-Work tax credit programs.	
27	Performance Indicators:	
28	Number of WOTC applications received	12,000
29	Number of WOTC eligibility certifications issued	9,880
30	Objective: To ensure that at least 3,837 veterans are placed on jobs and continue to	
31	identify the needs of special applicant groups and provide the services required to	
32	meet these needs by interview, assessment, testing, and job search assistance.	
33	Performance Indicators:	
34	Number of new and renewed veteran applications	31,186
35	Number placed on jobs	3,837
36	Number receiving some reportable service	27,201
37	Unemployment Benefits Program - Authorized Positions (441)	\$ 23,254,515
38	Program Description: <i>Administers the Unemployment Insurance Trust Fund by</i>	
39	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
40	<i>benefits to eligible unemployed workers.</i>	
41	Objective: To pay Unemployment Benefits within 14 days of the first payable week	
42	ending date, and recover 55% of Unemployment Benefit overpayments.	
43	Performance Indicators:	
44	Percentage of intrastate initial claims payments made within	
45	14 days of first compensable week	90%
46	Percentage of interstate initial claims payments made within	
47	14 days of first compensable week	76%
48	Amount of overpayments recovered	\$2,500,000
49	Objective: To collect 100% of Unemployment Taxes from liable employers,	
50	quarterly depositing 90% of taxes in 3 days and transferring to the Unemployment	
51	Insurance Trust Fund within 3 days, in order to provide benefits to the unemployed	
52	worker and maintain solvency and integrity of the Unemployment Insurance Trust	
53	Fund.	
54	Performance Indicators:	
55	Percentage of liable employers issued account numbers within 180 days	83%
56	Percentage of monies deposited within 3 days	95%

1	Job Training Program - Authorized Positions (43)	\$ 131,654,872
2	Program Description: <i>Administers and provides federal funding and technical</i>	
3	<i>assistance for contracts to the Service Delivery Areas and Substate Areas to operate</i>	
4	<i>job training and/or employment programs for economically disadvantaged,</i>	
5	<i>unemployed adults, dislocated workers and elderly workers of the state; to provide</i>	
6	<i>summer youth training services.</i>	
7	Objective: The Job Training Partnership Act Program will decrease welfare	
8	dependency for 34,300 youths, adults and dislocated workers facing serious barriers	
9	to employment by increasing their chances for employment, employment earnings, and	
10	educational and occupational skills.	
11	Performance Indicators:	
12	Total enrolled (all programs)	34,300
13	Number of adults placed in jobs	2,890
14	Follow-up employment rate (Adult)	73%
15	Follow-up weekly earnings (Adult)	\$293
16	Number of youths placed in jobs	1,373
17	Percentage of terminees employed (Youth)	45%
18	Positive termination rate (Youth)	82%
19	Follow-up employment rate (Dislocated Worker)	82%
20	Average wage replacement at follow-up (Dislocated Worker)	97%
21	Objective: The Welfare-to-Work Program will increase employment and earnings	
22	and decrease dependency on welfare for 8,506 welfare recipients facing serious	
23	barriers to employment.	
24	Performance Indicators:	
25	Number served	8,506
26	Percentage employed	53%
27	Percentage employed after six months	61%
28	Average wage at placement	\$6.04
29	Community Based Services - Authorized Positions (11)	\$ 11,875,841
30	Program Description: <i>Administers the federal Community Services Block Grant</i>	
31	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
32	<i>for programs which meet the needs of low-income families.</i>	
33	Objective: To provide Community Service Block Grant (CSBG) and Community	
34	Service Food and Nutrition (CF&N) funding to 43 public and private community	
35	action agencies through subgrants with the state. This program will also ensure that	
36	program requirements are met by conducting monitoring reviews or fiscal reviews on	
37	all subgrantees.	
38	Performance Indicators:	
39	Number of subgrant agreements	43
40	Percentage of subgrants approved	100%
41	Percentage of subgrants agreements monitored, audited	
42	or fiscal review conducted	100%
43	Objective: To help a substantial number of the state's needy low income population	
44	with Community Service Block Grants (CSBG) and Community Food and Nutrition	
45	supported programs and services by providing services to 50% of Louisiana's	
46	disadvantaged population.	
47	Performance Indicators:	
48	Percentage of state's disadvantaged individuals served	50%
49	Number of disadvantaged individuals served with CSBG direct or	
50	indirect programs and services	547,094
51	Worker Protection Program - Authorized Positions (28)	\$ <u>1,469,829</u>
52	Program Description: <i>Administers and enforces state laws regulating appren-</i>	
53	<i>ticeship training, private employment agencies and child labor.</i>	
54	Objective: To protect the interests of apprentices who are participating in registered	
55	apprenticeship training programs in Louisiana, and to protect the integrity of the	
56	registered apprenticeship training system through establishment and enforcement of	
57	standards for apprentice training.	
58	Performance Indicators:	
59	Percentage of responses within 14 days	100%
60	Percentage of agreements registered within 15 days	100%
61	Percentage of certificates issued within 21 days	100%

1 **14-475 OFFICE OF WORKERS' COMPENSATION**

2 EXPENDITURES:

3 Injured Workers Benefit Protection Program

4 - Authorized Positions (165) \$ 10,587,068

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

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

11 **Performance Indicators:**

12 Number of new 1008 claims 6,814
13 Number of new 1011 settlements 2,013
14 Number of mediation resolutions prior to pre-trial 1,822
15 Percentage of mediations resolved prior to pre-trial 35%

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

17 **Performance Indicators:**

18 Percentage of initiated investigations completed 90%
19 Number of referrals to legal section for consideration of civil penalties 15
20 Number of referrals for unemployment insurance fraud 24
21 Cases referred for prosecution 15
22 Number of prosecutions 12
23 Number of convictions 12

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

27 **Performance Indicators:**

28 Percentage of safety plans reviewed 1%
29 Number of performance safety audits conducted and completed 162
30 Percentage of safety audits revisits 100%

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

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

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

39 **Performance Indicators:**

40 Percentage of claims closed to total received 100%
41 Percentage of claims accurately processed 100%
42 Percentage of administrative cost to total claims payments 2%

43 TOTAL EXPENDITURES \$ 40,845,636

44 MEANS OF FINANCE:

45 State General Fund by:

46 Statutory Dedications:

47 Office of Workers' Compensation Administration Fund \$ 10,204,418

48 Louisiana Workers' Compensation 2nd Injury Fund \$ 30,258,568

49 Federal Funds \$ 382,650

50 TOTAL MEANS OF FINANCING \$ 40,845,636

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (76) \$ 9,076,724

Program Description: *Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licences and registrations to the public.*

Objective: To conduct the department's financial business such that no significant audit findings are noted by the Legislative Auditor.

Performance Indicator:

Number of audit findings 0

Objective: To make licenses available to the public and issue commercial licenses and boat registrations both within 14 days of receipt of application.

Performance Indicators:

Commercial turnaround time (in days) 14

Boat registration processing time (days) 14

TOTAL EXPENDITURES \$ 9,076,724

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 7,599,366

Louisiana Duck Stamp Fund \$ 11,000

Marsh Island Operating Fund \$ 44,140

Rockefeller Wildlife Refuge & Game Preserve Fund \$ 183,211

Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,213,291

TOTAL MEANS OF FINANCING \$ 9,076,724

Payable out of the State General Fund by
Interagency Transfers for interactive wildlife
education \$ 55,410

Payable out of the State General Fund by
Interagency Transfers for an automated
hunting/fishing license project \$ 77,671

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (9) \$ 585,953

Program Description: *Provides administrative leadership to the department.*

The Administration Program will report performance information next year.

1	Enforcement - Authorized Positions (269)	\$ 13,994,629
2	Program Description: <i>Enforces compliance with fish and game laws through daily</i>	
3	<i>patrols of state lands and waterways.</i>	
4	Objective: To reduce the number of boating accidents to 49 per 100,000 registered	
5	boats.	
6	Performance Indicators:	
7	Number of boating accidents	169
8	Number of boating accidents per 100,000 registered boats	49
9	Objective: To ensure that, due to inadequate enforcement, no species becomes	
10	threatened or extinct or is reduced in abundance sufficient to require harvest	
11	reductions.	
12	Performance Indicator:	
13	Number of fish or wildlife populations status change due	
14	to inadequate enforcement	0
15	Information and Education - Authorized Positions (32)	\$ 2,287,166
16	Program Description: <i>Provides the state with information on the use and</i>	
17	<i>management of renewable wildlife resources.</i>	
18	Objective: To increase the readership of the Louisiana Conservationist Magazine by	
19	300 without an increase in subscription fees.	
20	Performance Indicator:	
21	Number of magazines distributed	231,601
22	Objective: To prepare and distribute 325 news releases and 6 news features about	
23	resource management and the department's activities.	
24	Performance Indicators:	
25	Number of news releases	325
26	Number of news features	6
27	Objective: To keep the hunter accident rate below 5.50 accidents per 100,000 hunters	
28	through educating all those required by law to take hunter education.	
29	Performance Indicators:	
30	Louisiana hunter accident rate (accidents per 100,000)	5.5
31	Objective: To provide instruction in conservation issues to a total of 17,600	
32	participants.	
33	Performance Indicator:	
34	Total number of participants	17,600
35	Marketing - Authorized Positions (4)	\$ <u>656,921</u>
36	Program Description: <i>Identifies and develops new markets for Louisiana seafood.</i>	
37	Objective: To provide 1,100 new trade contacts to Louisiana seafood suppliers.	
38	Performance Indicator:	
39	Number of trade contacts provided	1,100
40	Objective: To distribute consumer information and educational materials to 300,000	
41	consumers about the benefits and risks associated with the consumption of seafood.	
42	Performance Indicators:	
43	Number of consumers informed	300,000
44	Number of consumers requesting information about seafood	
45	as a result of advertising effort	2,100
46	TOTAL EXPENDITURES	<u>\$ 17,524,669</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4	Conservation Fund	\$ 14,066,861
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 \$ 17,524,669

13 Payable out of the State General Fund by

14 Statutory Dedications from the Commercial

15 Fishermen's Economic Assistance Fund \$ 775,000

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, provided that SB 1038 of the

24 1999 Regular Session is enacted into law \$ 875,000

25 **16-513 OFFICE OF WILDLIFE**

26 EXPENDITURES:

27 Wildlife - Authorized Positions (203) \$ 18,439,688

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

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

34 **Performance Indicators:**

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

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

41 **Performance Indicator:**

42 Total man days hunting 6,900,000

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

46 **Performance Indicators:**

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

SCA 72
Hainkel
SFA 903
#12

SCA 73

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>\$ 18,439,688</u>
21	Payable out of the State General Fund by		
22	Interagency Transfers for the purposes of		
23	the Wildlife Enforcement Division	\$ 100,000	SCA 74
24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 35,000	
26	State General Fund by:		
27	Interagency Transfers	\$ 1,430,340	
28	Statutory Dedications:		
29	Conservation Fund	\$ 8,538,108	SCA 75
30		\$ 6,466,781	
31	Louisiana Alligator Resource Fund	\$ 1,168,076	
32	Louisiana Duck Stamp Fund	\$ 123,500	
33	Louisiana Reptile/Amphibian Research Fund	\$ 8,181	
34	Marsh Island Operating Fund	\$ 708,369	
35	Natural Heritage Account	\$ 35,000	
36	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 2,485,894	SCA 76
37		\$ 4,557,221	
38	Russell Sage #2	\$ 261,717	
39	Scenic Rivers Fund	\$ 11,000	
40	Louisiana Fur and Alligator Education Fund	\$ 100,000	
41	Wildlife Habitat and Natural Heritage Trust Fund	\$ 241,281	
42	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 135,000	
43	Louisiana Wild Turkey Stamp Fund	\$ 95,000	
44	Federal Funds	<u>\$ 3,063,222</u>	
45		TOTAL MEANS OF FINANCING	<u>\$ 18,439,688</u>

46 ~~Provided however, that of the funds contained herein from the Alligator Resource Fund, the~~
47 ~~amount of \$200,000 shall be allocated for the purposes of the Fur and Alligator Council; and~~
48 ~~further provided that of the funds contained herein from the Alligator Resource Fund, the~~
49 ~~amount of \$100,000 shall be transferred to the Office of the Secretary for the purposes of the~~
50 ~~enforcement division.~~

SCA 77

1 Payable out of the State General Fund by
 2 Statutory Dedications from the Conservation
 3 Fund to the Office of Wildlife for
 4 the maintenance and protection of Wildlife
 5 Management Areas, in the event House Bill
 6 No. 1569 of the 1999 Regular Session of the
 7 Legislature is enacted into law \$ 500,000

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

14 EXPENDITURES:
 15 For maintenance of ATV trails in Wildlife
 16 Management Areas \$ 276,207

17 TOTAL EXPENDITURES \$ 276,207

18 MEANS OF FINANCE:
 19 State General Fund (Direct) \$ 110,632
 20 Federal Funds \$ 165,575

21 TOTAL MEANS OF FINANCE \$ 276,207

SCA 78 22 ~~Provided however, that of the funds contained herein from the Alligator Resource Fund, the~~
 23 ~~amount of \$200,000 shall be allocated for the purposes of the Fur and Alligator Council; and~~
 24 ~~further provided that of the funds contained herein from the Alligator Resource Fund, the~~
 25 ~~amount of \$100,000 shall be transferred to the Office of the Secretary for the purposes of the~~
 26 ~~enforcement division.~~

27 **16-514 OFFICE OF FISHERIES**

SCA 80 28 EXPENDITURES:
 29 Fisheries - Authorized Positions (235) \$ ~~15,390,251~~
 30 \$ 15,310,251

31 **Program Description:** *Manages and enhances the fishery resources through*
 32 *replenishment, protection, enhancement, and research and development.*

33 **Objective:** To ensure that none of the major marine fish stocks are over fished.
 34 **Performance Indicators:**
 35 Percent of major fish stocks not over fished 100%
 36 National rank, commercial shellfish landings 1
 37 National rank, commercial oyster landings 1
 38 National rank, commercial marine finfish landings 2
 39 National rank, recreational marine finfishing 9

40 **Objective:** To meet 100% of oyster lessees demand for seed oysters.
 41 **Performance Indicator:**
 42 Percentage of demand for seed oysters met 100%

43 **Objective:** To ensure that all species of sport and commercial freshwater fish are in
 44 good condition in at least 91.4 % of all public lakes over 500 acres.
 45 **Performance Indicator:**
 46 Percentage of lakes with all fish species in good condition 91.4%

1 **Objective:** To ensure that no oyster lessee is adversely affected by the program's
2 failure to issue leases in a timely manner.

3 **Performance Indicator:**
4 Number of lessees adversely affected by lack of timeliness in leasing 0

5 **Objective:** To treat at least 46,000 acres of waterbodies to control undesirable
6 aquatic vegetation.

7 **Performance Indicator:**
8 Total number of acres treated 46,000

9 TOTAL EXPENDITURES ~~\$ 15,390,251~~
10 \$ 15,310,251 SCA 81

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 579,250

13 State General Fund by:

14 Interagency Transfers \$ 1,267,999

15 Statutory Dedications:

16 Artificial Reef Development Fund \$ 602,389

17 Conservation Fund ~~\$ 6,460,270~~ SCA 82

18 \$ 6,380,270

19 Oil Spill Contingency Fund \$ 44,000

20 Oyster Sanitation Fund \$ 91,000

21 Federal Funds \$ 6,345,343

22 TOTAL MEANS OF FINANCING ~~\$ 15,390,251~~
23 \$ 15,310,251 SCA 83

24 **SCHEDULE 17**

25 **DEPARTMENT OF CIVIL SERVICE**

26 **17-560 STATE CIVIL SERVICE**

27 **General Performance Information:**

28 *Number of classified state employees (FY 1997-98)* 66,432

29 *Number of unclassified state employees (FY 1997-98)* 33,967

30 *Overall turnover rate in state employment (FY 1997-98)* 21.0%

31 *Ratio of State Civil Service staff to classified employees (FY 1997-98)* 1:655

32 *Nationwide median ratio of state central personnel system staff to*
33 *covered employees (1996)* 1:393

34 *Nationwide median ratio of private sector personnel staff to*
35 *employees (1998)* 1:100

36 *State Civil Service expenses per covered employee (FY 1997-98)* \$81

37 *Nationwide state central personnel system expenditure per covered*
38 *employee (1996)* \$155

39 *Nationwide median private sector personnel function expenditure*
40 *per employee (1998)* \$994

41 EXPENDITURES:

42 Administration - Authorized Positions (29) \$ 3,194,434

43 **Program Description:** *Provides administrative support (including legal,*
44 *accounting, purchasing, mail and property control functions) for the department*
45 *and State Civil Service Commission; hears and decides state civil service employees'*
46 *appeals; and maintains the official personnel and position records of the state.*

47 **Objective:** To ensure that all of the goals and objectives of the State Civil Service
48 Commission and the Department of State Civil Service will be achieved during FY
49 1999-2000.

50 **Performance Indicator:**
51 Percentage of commission and department operational goals and
52 objectives achieved during fiscal year 100%

1	Objective: Through the Appeals activity, to speed up the hearing process so that by	
2	June 30, 2000, there are no more than 40 unheard separation cases over 4 months old	
3	and no more than 120 unheard cases over 6 months old.	
4	Performance Indicators:	
5	Number of unheard separation cases over 4 months old	40
6	Number of unheard cases over 6 months old	120
7	Objective: Through the Appeals activity, to speed up the decision process so that by	
8	June 30, 2000, 60% of all refereed decisions are rendered within 45 days and no more	
9	than 10% of the decisions are 3 months old or older.	
10	Performance Indicators:	
11	Percentage of refereed decisions rendered within 45 days	60%
12	Percentage of refereed decisions over 3 months old	10%
13	Objective: Through the Management Information Systems activity and in a	
14	partnership with the Division of Administration, to reach a completion level of 70%	
15	for the new Human Resource Information System.	
16	Performance Indicator:	
17	Percentage completion of new Human Resource Information System	
18	project	70%
19	Objective: Through the Management Information Systems activity, to ensure the	
20	compliance of all existing production information systems with Year 2000 require-	
21	ments.	
22	Performance Indicator:	
23	Percentage of total Year 2000 compliance effort completed	100%
24	Human Resources Management - Authorized Positions (76)	<u>\$ 3,282,681</u>
25	Program Description: <i>Establishes and maintains a uniform job evaluation and</i>	
26	<i>pay system for classified state employees; recruits, tests and certifies applicants for</i>	
27	<i>state employment; enforces compliance with civil service rules; and provides</i>	
28	<i>education and training for personnel staff members and supervisory personnel.</i>	
29	Objective: Through the Personnel Management activity, to develop and implement	
30	a quality assurance program to monitor the performance planning and review system	
31	that was implemented on July 1, 1997.	
32	Performance Indicator:	
33	Number of employees rated using performance planning and review	
34	system	50,000
35	Objective: Through the Personnel Management activity, to offer different training	
36	courses at various times and various instructional sites across the state, with each	
37	course achieving at least a 95% student satisfaction rating.	
38	Performance Indicators:	
39	Total number of students instructed	1,457
40	Total number of classes offered	64
41	Average percentage of students satisfied with instruction	95%
42	Objective: Through the Personnel Management activity, to identify and implement	
43	changes that will simplify and improve current layoff procedures.	
44	Performance Indicator:	
45	Number of changes to layoff procedures adopted by Civil Service	
46	Commission	20
47	Objective: Through Classification and Pay activity, to implement pay practices that	
48	are more responsive to agencies' needs for increased flexibility in organization design	
49	and employee compensation, as well as policies and/or rules that allow agencies to	
50	reward individuals or groups of employees based on significant achievement.	
51	Performance Indicator:	
52	Number of policies using new flexible options approved by the	
53	Civil Service Commission during fiscal year	10
54	Objective: Through the Examining activity, to maintain at least a 94% service	
55	satisfaction rating among applicants for state employment.	
56	Performance Indicators:	
57	Number of test administrations	30,000
58	Percentage of satisfied applicants	94%

1	Objective: Through the Examining activity, to strengthen validity evidence for exams	
2	by completing at least two more criterion-related validity studies.	
3	Performance Indicator:	
4	Number of consolidated exams validated during fiscal year	2
5		
	TOTAL EXPENDITURES	<u>\$ 6,477,115</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 6,089,544
9	Fees & Self-generated Revenues	<u>\$ 387,571</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 6,477,115</u>
11	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
12	EXPENDITURES:	
13	Administration - Authorized Positions (17)	<u>\$ 895,614</u>
14	Program Description: Provides for administration of a structured, competitive civil	
15	service system for local firefighters and police officers through local independent	
16	civil service boards. This includes providing testing in local jurisdictions for both	
17	competitive and promotional appointments; assisting civil service boards in	
18	reviewing appointments and personnel movements for compliance with civil service	
19	law and in developing and maintaining a uniform and competitive classification	
20	plan within each department; maintaining records on all personnel actions reported	
21	for each employee within the system; and providing information and training.	
22	General Performance Information:	
23	Number of jurisdictions in Municipal Fire and Police Civil Service	
24	(MF&PCS) system (FY 1997-98)	93
25	Number of covered employees in MF&PCS system (FY 1997-98)	7,404
26	Ratio of Office of State Examiner staff to covered employees in	
27	MF&PCS system (FY 1997-98)	1:436
28	Cost per covered employee within MF&PCS system (FY 1997-98)	\$102
29	Objective: To reduce the amount of time between the date an exam request is	
30	received and the date grades are mailed to civil service boards from the FY 1997-98	
31	average of 88 days to an average of 85 days.	
32	Performance Indicators:	
33	Number of exams administered	423
34	Number of candidates tested	5,943
35	Average number of days between receipt of exam request and	
36	mailing of grades	85
37	Objective: To improve the quality of nonstandard examinations by reducing the	
38	average time between the job analysis and the date of the examination from 2 years to	
39	1.9 years for exams that are custom developed for each jurisdiction.	
40	Performance Indicators:	
41	Number of nonstandard, custom-developed exams prepared	212
42	Average number of years from job analysis to date of nonstandard,	
43	custom-developed exam	1.9
44	Number of challenges to custom-developed examinations where a	
45	civil service board, court, or other regulatory entity finds that an	
46	examination developed and administered by the Office of State	
47	Examiner was not appropriate	1
48	Objective: To reduce the percentage of personnel action forms that must be returned	
49	to the local jurisdictions for correction from the FY 1997-98 level of 8.0% to 7.5%	
50	through education and training of key individuals.	
51	Performance Indicators:	
52	Number of personnel action forms (PAFs) reviewed for compliance	
53	with civil service law	5,175
54	Number of PAFs returned to jurisdictions for corrections because of	
55	errors in application of civil service law	390
56	Percentage of PAFs reviewed that are returned for correction	7.5%

1	Objective: To improve the service provided to local civil service boards in	
2	maintaining their respective class plans by reducing the average time between the date	
3	a class plan change is initiated or requested and the date the completed change is	
4	recommended to the civil service board from the FY 1997-98 average of 199 days to	
5	170 days.	
6	Performance Indicators:	
7	Number of revisions to class plans forwarded to local civil service	
8	boards	275
9	Average number of days between the date a class plan change is	
10	requested or initiated and the date the completed change is	
11	forwarded to the local civil service board	170
12		TOTAL EXPENDITURES \$ <u>895,614</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Statutory Dedications:	
16	Municipal Fire & Police Civil Service Operating Fund	\$ <u>895,614</u>
17		TOTAL MEANS OF FINANCING \$ <u>895,614</u>
18	17-562 ETHICS ADMINISTRATION	
19	EXPENDITURES:	
20	Administration - Authorized Positions (23)	\$ <u>1,334,123</u>
21	Program Description: Staffs and provides administrative support to the Board of	
22	Ethics. Specific functions include: administering and enforcing Louisiana's conflicts	
23	of interest legislation, campaign finance reporting requirements and lobbyist	
24	registration and disclosure laws, providing training and education on the Code of	
25	Government Ethics to members of boards and commissions, and providing public	
26	access to disclosed information. Also administers the state drug-testing initiative.	
27	General Performance Information:	
28	Number of advisory opinions rendered (FY 1997-98)	375
29	Objective: To streamline the investigation process by holding the length of time	
30	between initiation of investigations by the Board of Ethics and completion of the	
31	investigation to 120 days.	
32	Performance Indicators:	
33	Number of matters referred to investigation	225
34	Percentage of investigations completed within deadline	100%
35	Objective: To seek Board of Ethics action against candidates, political committees,	
36	and lobbyists within an average of 180 days from the late filing of reports or	
37	registration forms.	
38	Performance Indicators:	
39	Number of candidates, political committees, and lobbyists required	
40	to file reports and registrations	3,950
41	Total number of reports and registrations filed	6,217
42	Average length of time to seek board action (in days)	180
43	Objective: To have 5% of all reports and registrations filed electronically.	
44	Performance Indicator:	
45	Percentage of reports and registrations filed electronically	5%
46		TOTAL EXPENDITURES \$ <u>1,334,123</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 1,249,123
49	State General Fund by:	
50	Fees & Self-generated Revenues	\$ <u>85,000</u>
51		TOTAL MEANS OF FINANCING \$ <u>1,334,123</u>

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (4) \$ 478,453

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

9 **General Performance Information:**

10 *Number of covered employees in the State Police Commission (SPC)*
11 *system (FY 1997-98)* 951
12 *Ratio of SPC staff to covered employees in the SPC system (FY 1997-98)* 1:317
13 *Cost per covered employee within the SPC system (FY 1997-98)* \$277

14 **Objective:** To hear and decide 75% of all appeal cases within 3 months.

15 **Performance Indicator:**

16 Percentage of all appeal cases heard and decided within 3 months 77.8%

17 **Objective:** To maintain a one-day turnaround time on personnel actions.

18 **Performance Indicators:**

19 Number of personnel actions processed 2,000
20 Average processing time on personnel actions (in days) 1

21 **Objective:** To maintain existing testing, grade processing, and certification levels for
22 the State Police cadet hiring process.

23 **Performance Indicators:**

24 Number of job applicants - cadets only 800
25 Number of tests given 4
26 Number of certificates issued 4
27 Number of eligibles per certificate 600
28 Average length of time to issue certificates (in days) 1

29 **Objective:** To maintain existing testing, grade processing, and certification levels for
30 State Police sergeants, lieutenants, and captains.

31 **Performance Indicators:**

32 Total number of job applicants - sergeants, lieutenants, and captains 640
33 Average number of days from receipt of exam request to date of exam -
34 sergeants, lieutenants, and captains 45
35 Total number of tests given - sergeants, lieutenants, and captains 3
36 Average number of days to process grades - sergeants, lieutenants and
37 captains 30
38 Total number of certificates issued - sergeants, lieutenants, and captains 47
39 Average length of time to issue certificates (in days) - sergeants,
40 lieutenants, and captains 1

41 **TOTAL EXPENDITURES** **\$ 478,453**

42 **MEANS OF FINANCE:**

43 State General Fund (Direct) \$ 477,203

44 State General Fund by:

45 Fees & Self-generated Revenues \$ 1,250

46 **TOTAL MEANS OF FINANCING** **\$ 478,453**

1 **17-564 DIVISION OF ADMINISTRATIVE LAW**

2 EXPENDITURES:

3 Administration - Authorized Positions (33) \$ 2,094,069

4 **Program Description:** *Conducts administrative hearings for a variety of state*
5 *agencies; issues decisions and orders.*

6 **Objective:** To docket cases and conduct administrative hearings as requested by
7 parties.

8 **Performance Indicators:**

9 Number of cases docketed 9,500

10 Percentage of cases properly filed and received that are docketed 100%

11 Number of hearings conducted 9,000

12 **Objective:** To issue decisions and orders in all unresolved cases.

13 **Performance Indicator:**

14 Number of decisions or orders issued 7,500

15 TOTAL EXPENDITURES \$ 2,094,069

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 561,101

18 State General Fund by:

19 Interagency Transfers \$ 1,491,468

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

21 TOTAL MEANS OF FINANCING \$ 2,094,069

22 **SCHEDULE 18**

23 **RETIREMENT SYSTEMS**

24 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT**
25 **SYSTEM - CONTRIBUTIONS**

26 EXPENDITURES:

27 State Aid \$ 4,298,757

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

30 **Performance Indicator:**

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

33 TOTAL EXPENDITURES \$ 4,298,757

34 MEANS OF FINANCE:

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

36 TOTAL MEANS OF FINANCING \$ 4,298,757

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

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

7 **Formula:** The Board of Regents is constitutionally required to develop a formula for the
8 equitable distribution of funds to the institutions of higher education. The formula is an
9 estimator of the funding needs for each institution based on its role, scope, and mission as
10 contained in the Master Plan adopted by the Board of Regents. There are two major
11 components of the formula:

12 (1) A workload component, which uses student credit hour production as well as various
13 other factors such as average faculty salaries, average student workloads, average student
14 to faculty ratios, research activities, academic support requirements, operations and
15 maintenance, utilities, and general administrative and general expenses, to calculate a
16 basic funding amount for each institution's operating requirements.

17 (2) A mission component, which is applied to the workload component output and is based
18 on the average state funding per full-time equivalent student as determined for each
19 institution's group of peer institutions. Each institution has had a group of ten peer
20 institutions selected from the SREB region - one peer institution from each of ten SREB
21 states. A one hundred percent formula funding implementation level provides the amount
22 of state general fund support required for an institution to be funded at the average state
23 funding rate of its peer group.

24 The other sources of revenues used to fund the operations of institutions are self-generated
25 revenues, consisting mostly of tuition and fees, interagency transfers from other state
26 agencies, and unrestricted federal funds. The goals for the student contribution rates as a
27 percentage of education and general expenditures are: (1) twenty-five percent of the cost
28 of education with the remaining seventy-five percent coming from the state for two-year
29 institutions; and (2) thirty percent of the cost of education with the remaining seventy percent
30 from the state for four-year institutions.

31 **Performance Evaluation:** Commencing in Fiscal Year 1999-2000 the formula will include
32 an additional element directed at performance evaluation and functional accountability. The
33 Board of Regents is directed to develop appropriate evaluation mechanisms based on
34 nationally recognized and accepted standards and definitions which will be used to report to
35 the legislature the performance and functional accountability of institutions in the following
36 areas:

- 37 (1) Student charges/costs, including tuition rates and financial aid;
38 (2) Student advancement, including continuing students, transfer students, graduation rate,
39 licensure pass rate, and placement per employment reports;
40 (3) Program viability, including accreditation information;
41 (4) Faculty activity, including salaries and work description;
42 (5) Administration, including best practices and efficiency; and
43 (6) Mission specific goals unique to each institution to include addressing the social, cultural,
44 and economic development needs of its service area.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (64) \$ ~~71,280,589~~
 4 \$ 69,780,589

SCA 85
Ellington
SFA 1

5 **Role, Scope, and Mission Statement:** *To plan, coordinate and have budgetary*
 6 *responsibility for all public higher education as constitutionally prescribed in a*
 7 *manner that is effective and efficient, quality driven, and responsive to the needs of*
 8 *the citizens, business, industry, and government.*

9 **Objective:** Conduct remaining assessments (5) of existing postsecondary resources
 10 and postsecondary needs in each of the state's 8 geographic regions by Summer 2000.

11 **Performance Indicators:**

12 Number of regional plans conducted 5
 13 Percent of 8 regional plans completed 100%

14 **Objective:** Redefine the role, scope and mission for each (100%) of the public
 15 postsecondary education entities (campuses/units) by Summer 2000.

16 **Performance Indicators:**

17 Number of public postsecondary education entities 70
 18 Percent of public postsecondary education entities with redefined
 19 role, scope and mission 100%

20 **Objective:** Establish, implement, and manage a systemwide distance learning network
 21 connecting 100% public postsecondary education campuses by Summer 2000.

22 **Performance Indicators:**

23 Number of public postsecondary education entities 70
 24 Percent of public postsecondary education entities connected to
 25 distance learning network 100%

26 **Objective:** Increase by 10% the number of courses to be included in the 1999-2000
 27 Student Transfer Guide and General Education Articulation Matrix (to be published
 28 in Fall 1999).

29 **Performance Indicators:**

30 Number of courses included in Articulation Matrix 69
 31 Percent change in number of courses included in Articulation Matrix 10%

32 **Objective:** Identify 10 specified degree programs by Spring 2000 in order to adopt
 33 and implement articulated units of common coursework among each of the programs.

34 **Performance Indicators:**

35 Number of specified degree programs identified 10
 36 Number of identified programs for which articulated units of common
 37 coursework have been adopted 10

38 **TOTAL EXPENDITURES** \$ ~~71,280,589~~
 39 \$ 69,780,589

SCA 86
Ellington
SFA 2

40 **MEANS OF FINANCE**

41 State General Fund (Direct) \$ ~~20,821,850~~
 42 \$ 19,321,850

SCA 87
Ellington
SFA 3

43 State General Fund by:

44 Interagency Transfers \$ 223,436
 45 Fees & Self-generated Revenues \$ 544,056

46 Statutory Dedications:

47 Louisiana Quality Education Support Fund \$ 36,247,072
 48 Federal Funds \$ 13,444,175

49 **TOTAL MEANS OF FINANCING** \$ ~~71,280,589~~
 50 \$ 69,780,589

SCA 88
Ellington
SFA 4

1 Provided, however, that of the State General Fund (Direct) Appropriation contained herein
2 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including
3 two (2) positions associated with the implementation of academic programs pursuant to the
4 United States v. State of Louisiana Settlement Agreement, Sections 13 and 14.

5 Payable out of the State General Fund (Direct), \$16,000,000, for
6 faculty at Higher Education institutions for salary increases including
7 related benefits to be distributed in accordance with a plan developed
8 by the Board of Regents and \$3,645,505 for the annualization of the
9 new Professional Development salary schedule for the Technical
10 Colleges unclassified personnel schedule \$ 19,645,505

11 Payable out of the State General fund (Direct) for the current
12 operations of public higher education entities to be allocated to
13 the management boards for distribution to the institutions of
14 higher education in accordance with a plan to be adopted by
15 the Board of Regents ~~\$ 11,000,000~~
16 \$ 16,000,000

17 Payable out of the State General Fund from Tobacco Settlement
18 Revenues for endowed chairs and professorships \$ 10,000,000

19 Payable out of the State General Fund (Direct) for the current
20 operations of public higher education entities to be allocated
21 by the management boards for distribution to the institutions
22 of higher education in accordance with a plan to be adopted
23 by the Board of Regents \$ 300,000

24 Payable out of the State General Fund (Direct) for Economic
25 Development and Strategic Faculty Initiatives to provide grants
26 to universities and colleges for institutional projects tied to state
27 economic goals and strategies ~~\$ 5,000,000~~
28 \$ 2,000,000

29 Payable out of the State General Fund (Direct) for additional
30 implementation and start-up funding for emerging community
31 colleges and academic centers to be allocated for distribution
32 in accordance with a plan to be developed by the management
33 boards and adopted by the Board of Regents \$ 300,000

34 Payable out of the State General Fund from Tobacco
35 Settlement Revenues for the Louisiana Genetics
36 Research Initiative \$ 375,000

37 Payable out of the State General Fund (Direct)
38 for the Louisiana Economic Development Foundation \$ 294,000

39 Payable out of the State General Fund from Tobacco
40 Settlement Revenues for the Northwest Biomedical
41 Foundation for the Consortium for Education, Research,
42 and Technology \$ 100,000

43 Payable out of the State General Fund from Tobacco
44 Settlement Revenues for a program of research grants
45 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 post-secondary
7 education system \$ 150,000

SCA 92

8 Payable out of the State General Fund (Direct)
9 for the current operations of public higher
10 education entities to be allocated by the manage-
11 ment boards for distribution to the institutions
12 of higher education in accordance with a plan
13 to be adopted by the Board of Regents \$ 200,000

Hainkel
SFA 890
#37

14 The special programs identified below are funded within the Statutory Dedication amount
15 appropriated above. They are identified separately here to establish the specific amount
16 appropriated for each category.

17 Louisiana Quality Education Support Fund

18 Enhancement of Academics and Research \$ 19,071,239
19 Recruitment of Superior Graduate Fellows \$ 5,318,700
20 Endowment of Chairs \$ 3,200,000
21 Carefully Designed Research Efforts \$ 7,857,133
22 Administrative Expenses \$ 800,000
23 Total \$ 36,247,072

24 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
25 may be entered into for periods of not more than six years.

26 Payable out of the State General Fund from Tobacco
27 Settlement Revenues for Medical Research Grants that
28 support clinical and laboratory research efforts based in
29 Louisiana Universities, institutions represented in the
30 Medical Education Commission as provided in R.S.
31 17:1519.8, and research institutes established before
32 June 1, 1999, within level three regional hospitals \$ 10,000,000

SCA 93
Hainkel
SFA 890
#8
Hainkel
SFA 903
#2
Hines/
Landry
SFA 930

33 Payable out of the State General Fund (Direct)
34 for implementation of the Truancy Assessment
35 and Service Center Program as a demonstration
36 project in the parishes of Caddo and Jefferson \$ 785,000

37 Provided that LSU-Baton Rouge shall be responsible for all monitoring, assessment and
38 related administrative services and as such shall be responsible for providing notification to
39 the Board of Regents for program approval for release of funds to approved fiscal agents.
40 Funds shall be disbursed quarterly on recommendation of LSU-Baton Rouge. Of the total
41 appropriated, \$35,000 shall be transferred to LSU-Baton Rouge for administrative services,
42 provided, however, that of the \$10,000,000 appropriated, \$1,000,000 shall be used for
43 cessation and prevention of smoking programs.

44 Payable out of the State General Fund (Direct)
45 for the Distant Learning and the Telemedicine
46 Program for rural health care \$ 1,500,000

Ellington
SFA 5

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)		\$ 821,999,895
5		<u>\$ 826,180,081</u>
6	TOTAL EXPENDITURES	\$ 821,999,895
7		<u>\$ 826,180,081</u>

SCA 94,
95

8 MEANS OF FINANCE:

9 State General Fund (Direct)		\$ 364,127,123
10 State General Fund by:		
11 Interagency Transfers		\$ 178,495,773
12 Fees & Self-generated Revenues		\$ 222,514,353
13		<u>\$ 226,694,539</u>
14 Statutory Dedications:		
15 Fireman Training Fund		\$ 1,070,381
16 New Orleans Area Tourism and Economic Development Fund		\$ 600,000
17 Tobacco Settlement Funds (Supplementary Recommendation)		\$ 5,000,000
18 Federal Funds		<u>\$ 50,192,265</u>

SCA 96

19	TOTAL MEANS OF FINANCING	\$ 821,999,895
20		<u>\$ 826,180,081</u>

SCA 97

21 Provided, however, out of the funds appropriated herein to the LSU Board of Supervisors,
22 the following amounts shall be allocated to each higher education institution. The State
23 General Fund and Total Financing allocation shall only be changed upon approval of the Joint
24 Legislative Committee on the Budget.

25		State	Total
26		General Fund	Financing
27	Louisiana State University Board of Supervisors -	<u>\$ 1,577,217</u>	<u>\$ 1,577,217</u>

28 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
29 *mission is to redefine and improve the core functions that are normally associated*
30 *with central administration including: strategic planning and consensus building*
31 *among all levels of higher education; appointing, evaluating, and developing*
32 *campus level chief operating officers; fostering collaboration among and between*
33 *campuses; serving as an advocate about the needs of higher education; providing*
34 *a liaison between state government and the campuses within the system; making*
35 *recommendations on the allocation of capital and operating resources; auditing and*
36 *assessing the use of funds and the cost effective performance of the campuses. The*
37 *system functions of allocating resources, implementing policy, and working within*
38 *the structure of governance make it possible for the constituent campuses to provide*
39 *quality instruction, to support faculty research programs, and to serve the*
40 *community and the state.*

41 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
42 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
43 human resources by the individual institutions within the Louisiana State University
44 System.

45 Performance Indicators:	
46 Campus contracts approved	325
47 Internal audits completed	30
48 Personnel actions processed	40,000
49 Studies and surveys completed	230

1 **Objective:** To allocate resources to the Louisiana State University System campuses
2 in an efficient and equitable fashion.

3 **Performance Indicators:**

4 State appropriations administered \$373,000,000
5 Total funds administered (Unrestricted and Restricted) \$1,275,000,000

6 **Objective:** To construct new facilities, and maintain/repair existing facilities to ensure
7 continued use of quality space for teaching, research, service and health care.

8 **Performance Indicator:**

9 Facilities projects managed 400

	State General Fund	Total Financing
10 Louisiana State University - Baton Rouge		
11 Education and General Expenditures	\$ 133,665,653	\$ 248,339,650
12		\$ 248,689,650
13 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
14 Total	<u>\$ 133,665,653</u>	<u>\$ 248,439,650</u>
15		<u>\$ 248,789,650</u>

SCA 98,
99

18 **EXPENDITURES:**

19 Provides for the reversal of the transfer of
20 the Forensic Anthropology Enhancement
21 Services Lab from the Office of State Police
22 to LSU-Baton Rouge \$ 148,825

23 **TOTAL EXPENDITURES** \$ 148,825

SCA 100

24 **MEANS OF FINANCE:**

25 State General Fund (Direct) \$ 93,125
26 State General Fund by:
27 Fees and Self-generated Revenues \$ 5,700
28 Interagency Transfer \$ 50,000

29 **TOTAL MEANS OF FINANCING** \$ 148,825

30 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
31 *and Agricultural College (LSU) is the generation, preservation, dissemination, and*
32 *application of knowledge and cultivation of the arts for the benefit of the people of*
33 *the state, the nation, and the global community.*

34 **Peer Institutions:** *Auburn University Main Campus, University of Florida,*
35 *University of Georgia, University of Kentucky, University of Maryland College Park*
36 *Campus, North Carolina State University at Raleigh, University of South Carolina*
37 *at Columbia, University of Tennessee at Knoxville, Texas A & M University, and*
38 *Virginia Polytechnic Institute and State University.*

39 **General Performance Information:**

	1994-95	1996-97	1998-99
40 Student FTE:	21,120	24,497	27,828
41 State Gen'l Funds Per FTE:	\$5,146	\$5,360	\$4,767
42 Student Headcount:	25,307	26,842	29,868
43 Annual Tuition & Required Fees:			
44 (undergraduate, resident):	\$2,645	\$2,663	\$2,841
45 (undergraduate, non-resident):	\$5,948	\$5,963	\$6,621
46 (graduate, resident):	\$2,648	\$2,672	\$2,850
47 (graduate, non-resident):	\$5,948	\$5,972	\$6,630
48 Admission Type	Selective	Selective	Selective
49 Mean ACT for First Time Freshmen	23.4	23.1	23.5
50 Graduation Rate(s):			
51 6-year rate for First Time Freshmen:	54.0	53.9	N/A
52 10-year rate for First Time Freshmen:	52.9	59.2	N/A
53 FY 98-99 Formula Implementation Rate:			68.86%
54			

1	Objective: To have external and internal peer evaluators review at least 10% of the	
2	total degree programs in order to identify strengths and weaknesses and set priorities	
3	for investing resources.	
4	Performance Indicators:	
5	Number of degree programs reviewed	23
6	Percent of degree programs reviewed	11.4%
7	Objective: To have 100% of programs scheduled for review by specialized	
8	accrediting bodies maintain their accredited status.	
9	Performance Indicators:	
10	Number of degree programs reaccredited	21
11	Percent reaccredited	100%
12	Objective: To achieve a Freshman to Sophomore retention rate of at least 83%.	
13	Performance Indicator:	
14	Freshman to Sophomore retention rate	83%
15	Objective: To increase the annual level of externally funded expenditures to \$73	
16	million by June 30, 2000.	
17	Performance Indicators:	
18	Annual expenditures from externally funded projects	\$73,000,000
19	Percent change from base year of 1997-98	6.1%

20 Provided, however, that of the State General Fund (Direct) appropriation contained herein
21 for Louisiana State University - Baton Rouge, \$2,082,421 shall be allocated to the Laboratory
22 School.

23 Provided, however, that of the State General Fund (Direct) appropriation contained herein
24 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate
25 scholarships for other race students pursuant to the United States v. State of Louisiana
26 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors
27 shall establish guidelines and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
28 Louisiana State University - Alexandria		
29 Education and General Expenditures	\$ 5,185,810	\$ 7,812,129
30 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
31 Total	<u>\$ 5,185,810</u>	<u>\$ 7,912,129</u>

34 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
35 *an open-admissions institution, will serve the educational needs of the citizens of*
36 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
37 *associate degree programs for both transfer and job-oriented students, appropriate*
38 *support services and resources, cultural and recreational opportunities, and*
39 *opportunities for completion locally of baccalaureate degrees in a variety of*
40 *disciplines.*

41 **Peer Institutions:** *Northeast Alabama State Community College, Lake City*
42 *Community College, Darton College, Somerset Community College, Hagerstown*
43 *Junior College, Craven Community College, Connors State College, Roane State*
44 *Community College, Cisco Junior College and Blue Ridge Community College.*

45 General Performance Information:			
46	1994-95	1996-97	1998-99
47 Student FTE:	1,586	1,581	1,602
48 State Gen'l Funds Per FTE:	\$3,089	\$3,297	\$3,227
49 Student Headcount:	2,481	2,431	2,362
50 Annual Tuition & Required Fees:			
51 (undergraduate, resident):	\$1,060	\$1,060	\$1,132
52 (undergraduate, non-resident):	\$2,164	\$2,164	\$3,172
53 (graduate, resident):	N/A	N/A	N/A

1	(graduate, non-resident):	N/A	N/A	N/A
2	Admission Type:	Open	Open	Open
3	Mean ACT for First Time Freshmen:	18.6	18.5	18.5
4	Graduation Rate(s):			
5	6-year rate for First Time Freshmen:	27.5	22.4	N/A
6	10-year rate for First Time Freshmen:	35.4	39.2	N/A
7	FY 98-99 Formula Implementation Rate:			99.46%

8 **Objective:** To offer at least 6 new credit courses and/or 1 associate degree in response
9 to community needs.

10 **Performance Indicators:**

11	Number of students enrolled in the new courses			120
12	Number of students enrolled in the new programs			35
13	Number of new credit courses offered			6
14	Number of new degree programs offered			1

15 **Objective:** To have LSUA graduates score at or above the national norm for students
16 from two-year colleges on at least 4 of the 5 modules of the ACT CAAP exam
17 (reading, writing skills, mathematics, science reasoning and critical thinking).

18 **Performance Indicators:**

19	Number of modules of CAAP exam administered to LSUA graduates			5
20	Number of CAAP exam modules on which the mean score for LSUA			
21	graduates exceeds the national norm			4

22 **Objective:** To have 70% of employers of students graduating from LSUA's career
23 education degree programs (nursing, computer information technology, clinical
24 laboratory science, and criminal justice) rate the graduates in each program as
25 satisfactorily possessing the entry-level skills needed in their field.

26 **Performance Indicators:**

27	Percent of employers for graduates of each degree area that rate			
28	the graduates as possessing satisfactory entry-level skills:			
29	Nursing			93%
30	Computer information technology			72%
31	Criminal justice			72%
32	Clinical laboratory science			72%

33		State	Total
34		General Fund	Financing
35	University of New Orleans		
36	Education and General Expenditures	\$ 39,994,278	\$ 87,917,299
37	Auxiliary Account	\$ <u>0</u>	\$ <u>100,000</u>
38	Total	\$ <u>39,994,278</u>	\$ <u>88,017,299</u>

39 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
40 *comprehensive metropolitan research university providing essential support for the*
41 *economic, educational, social, and cultural development of the New Orleans*
42 *metropolitan area. The institution's primary service area includes Orleans Parish*
43 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
44 *Tammany, St. John, St. James, and Plaquemines. As a selective admissions*
45 *institution, UNO serves the educational needs of this population primarily through*
46 *a wide variety of baccalaureate programs in the arts, humanities, sciences, and*
47 *social sciences and in the professional areas of business, education, and engineer-*
48 *ing. UNO offers a variety of graduate programs, including doctoral programs in*
49 *chemistry, education, engineering and applied sciences, financial economics,*
50 *political science, psychology, and urban studies. As an urban university serving the*
51 *state's largest metropolitan area, UNO directs its resources and efforts towards*
52 *partnerships with business and government to address the complex issues and*
53 *opportunities that affect New Orleans and the surrounding metropolitan area.*

54 **Peer Institutions:** *The University of Alabama, University of Arkansas at Little*
55 *Rock, University of Central Florida, Towson State University, University of Southern*
56 *Mississippi, University of North Carolina at Greensboro, University of South*
57 *Carolina at Columbia, Memphis State University, University of Texas at Arlington*
58 *and Old Dominion University.*

1	General Performance Information:			
2		1994-95	1996-97	1998-99
3	Student FTE:	10,665	11,865	12,009
4	State Gen'l Funds Per FTE:	\$3,221	\$3,206	\$3,274
5	Student Headcount:	15,239	15,665	15,629
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	\$2,382	\$2,382	\$2,841
8	(undergraduate, non-resident):	\$5,174	\$5,174	\$7,908
9	(graduate, resident):	\$2,382	\$2,382	\$2,882
10	(graduate, non-resident):	\$5,174	\$5,174	\$7,908
11	Admission Type:	Selective	Selective	Selective
12	Mean ACT for First Time Freshmen:	20.7	20.3	20.4
13	Graduation Rate(s):			
14	6-year rate for First Time Freshmen:	30.0	27.8	N/A
15	10-year rate for First Time Freshmen:	34.6	35.4	N/A
16	FY 98-99 Formula Implementation Rate:			65.07%
17	Objective: To increase the rate of retention for first-time college students from their			
18	first to their second year to 68% by Spring 2000.			
19	Performance Indicator:			
20	Percent of first-time college students enrolling in second year			68%
21	Objective: By Fall 2000, to expand the availability of the University Success course			
22	(UNIV 1001) to 50 sections as a means to assist Freshmen in adjusting to the demands			
23	of university life.			
24	Performance Indicators:			
25	Number of University Success course sections offered			50
26	Percent of first-time college students enrolling in University			
27	Success course			34.8
28	Objective: To expand access to computers, e-mail, and Internet resources by Fall			
29	1999.			
30	Performance Indicators:			
31	Percent of students using computer laboratories			50%
32	Increase in number of computers			500
33	Objective: To increase the percentage of federal awards to tenured faculty to 47.5%			
34	by Spring 2000.			
35	Performance Indicator:			
36	Awards per tenure track faculty			47.5%
37	Objective: To complete a basic, campus-wide wiring infrastructure for computer			
38	interfacing by Spring 2000.			
39	Performance Indicators:			
40	Percent of campus buildings connected to the network			100%
41	Percent of administrative offices connected to the campus network			100%
42	Objective: To evaluate, select, and implement software modules for student aid,			
43	general ledger, and human resource management/payroll by Spring 2000.			
44	Performance Indicators:			
45	Number of software modules to be implemented			17
46	Cumulative percentage of overall project completed			18%
47	Percent of modules implemented in current fiscal year			100%
48	Objective: To increase the number of graduate and undergraduate internships to 625			
49	with local businesses and government entities by Fall 1999.			
50	Performance Indicators:			
51	Number of students participating in internship program			625
52	Percent of students participating in internship programs			4%
53	Objective: To complete the Faculty Initiative for Technology in Teaching (FITT)			
54	Demonstration Project and increase the number of new participants in the program by			
55	Fall 1999.			
56	Performance Indicator:			
57	Number of new participants in the FITT program			40

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein
2 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for
3 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,
4 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines
5 and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
6 Louisiana State University Medical Center	\$ 97,162,899	\$ 356,188,498
7		\$ 358,798,684
8		\$ 100,000
9 Auxiliary Account	\$ 0	\$ 100,000
10 Total	<u>\$ 97,162,899</u>	<u>\$ 356,288,498</u>
11		<u>\$ 358,898,684</u>
12		

13 **Role, Scope, and Mission Statement:** *The Louisiana State University Medical*
14 *Center provides education, research, patient care services, community outreach, and*
15 *addresses health care manpower needs. The Louisiana State University Medical*
16 *Center encompasses six professional schools - the School of Medicine in New*
17 *Orleans, the School of Medicine in Shreveport, the School of Graduate Studies in*
18 *New Orleans and Shreveport, the School of Nursing, the School of Dentistry, and the*
19 *School of Allied Health Professions in New Orleans and Shreveport.*

20 *The LSU Medical Center administers the Health Care Services Division. This*
21 *division has a dual mission: 1) to assure the availability of acute and primary health*
22 *care services to the uninsured, to the under insured, and to others with problems of*
23 *access to medical care, and 2) to serve as the principal sites for the clinical*
24 *education of future doctors and other health care professionals. The Shreveport*
25 *school also includes a hospital. The LSU Medical Center is Louisiana's only*
26 *comprehensive facility for the professional education of health care providers. The*
27 *LSU Medical Center also has a major role in public service through direct patient*
28 *care, especially for a majority of the state's indigent citizens.*

29 **General Performance Information:**

	1994-95	1996-97	1998-99
30 Student FTE: (14th day of Fall Semester)	N/A	2,838	2,861
31 State Gen'l Funds Per FTE:	N/A	\$25,126	\$39,594
32 Student Headcount:	3,217	2,965	2,842
33 Annual Tuition & Required Fees:			
34 (Medicine resident):	\$6,776	\$6,776	\$6,826
35 (Medicine, non-resident):	\$14,776	\$14,776	\$20,346
36 (Dentistry resident):	\$5,736	\$5,736	\$5,766
37 (Dentistry, non-resident):	\$10,436	\$10,436	\$16,945
38 Admission Type:	Selective	Selective	Selective
39 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
40 Graduation Rate(s):			
41 6-year rate for First Time Freshmen:	N/A	N/A	N/A
42 10-year rate for First Time Freshmen:	N/A	N/A	N/A
43 FY 98-99 Formula Implementation Rate:			N/A
44			

45 **Objective:** By the end of the Spring 2000 semester, to evaluate 10% of didactic
46 courses in the curriculum of the School of Graduate Studies in New Orleans and
47 Shreveport.

48 **Performance Indicators:**

49 Number of didactic courses offered	115
50 Percent of courses evaluated	10
51 Number of academic programs where accreditation is available	18
52 Percent of academic programs accredited	100%
53 Percent passage rate-licensure, DDS	100%
54 Percent passage rate-licensure, Dental Hygiene	100%
55 Percent passage rate-licensure, Nursing AD	98%

1	Objective: To develop and implement an instrument for evaluating by outcome		
2	analysis each degree-granting program in the School of Graduate Studies by Winter		
3	2000.		
4	Performance Indicator:		
5	Percent completion of survey instrument	100%	
6	Objective: To increase technology transfer applications submitted by faculty at the		
7	Medical Center by 5% by Spring 2000.		
8	Performance Indicators:		
9	Invention disclosures received	26	
10	Percent increase in disclosures	8.3%	
11	Objective: To refine baseline data regarding the number of research proposals on the		
12	New Orleans campus submitted to external agencies and methods for collecting this		
13	data by Fall 1999.		
14	Performance Indicator:		
15	Completion of refined research proposal database	100%	
16	Objective: To inventory and evaluate existing research space utilization by Fall 1999.		
17	Performance Indicator:		
18	Percent completion of inventory and evaluation of existing research space	100%	
19	Objective: To complete 100% of the initial surveys of patient satisfaction with the		
20	physical plant and foster a patient oriented attitude in the non-professional staff by		
21	Spring 2000.		
22	Performance Indicators:		
23	Sample population of patients regarding the health care environment	26,000	
24	Percent of patients responding to survey	5%	
25	LSU University Hospital:		
26	Patient days of service (excluding nursery)	111,111	
27	Outpatient clinic visits	429,727	
28	Number of beds available (excluding nursery)	414	
29	Percent occupancy (excluding nursery)	72%	
30	Cost per adjusted patient day (including nursery)	\$1,010	
31	Adjusted cost per discharge (including nursery)	\$6,871	
32	Adjusted FTE employees per occupied bed	7	
33	EXPENDITURES:		
34	Cancer Research		\$ <u>5,000,000</u>
35		TOTAL EXPENDITURES	\$ <u>5,000,000</u>
36	MEANS OF FINANCE:		
37	State General Fund from Tobacco Settlement Revenues:		\$ <u>5,000,000</u>
38		TOTAL MEANS OF FINANCING	\$ <u>5,000,000</u>
39	Provided, however, that of the funds appropriated in this Schedule for allocation to the LSU		
40	Medical Center Shreveport, an amount of \$250,000 shall be utilized for the operation of the		
41	David Raines Community Medical Clinic.		
42	Payable out of the State General Fund (Direct)		
43	for LSU Medical Center Shreveport for the		
44	Kidney Care Program		\$ 400,000
45		State	Total
46		General Fund	Financing
47	Louisiana State University - Eunice		
48	Education and General Expenditures	\$ 4,668,009	\$ 7,115,941
49	Auxiliary Account	\$ 0	\$ 94,243
50	Total	\$ <u>4,668,009</u>	\$ <u>7,210,184</u>

SCA 103
Hainkel
SFA 890
#9

1 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*
 2 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*
 3 *overall Louisiana State University System. Louisiana State University at Eunice*
 4 *(LSUE), is categorized as a Two-Year I College. As an open admissions*
 5 *community college, LSUE serves the educational needs of southwest Louisiana*
 6 *primarily through a select number of associate degree programs in business and*
 7 *office occupations, computer information technology, criminal justice, fire science,*
 8 *nursing, radiologic technology, and respiratory care technology. LSUE is*
 9 *designated as a statewide provider of undergraduate instruction in fire science*
 10 *outside of metropolitan New Orleans. The institution offers courses and associate*
 11 *of arts and science degrees for students who wish to transfer to a senior college.*
 12 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

13 **Peer Institutions:** *Garland County Community College, Darton College, Somerset*
 14 *Community College, Hagerstown Junior College, Meridian Community College,*
 15 *Florence Darlington Technical College, Walters State Community College, Cisco*
 16 *Junior College, Wytheville Community College and West Virginia Northern*
 17 *Community College.*

18 **General Performance Information:**

	1994-95	1996-97	1998-99
19 Student FTE:	1,813	1,873	1,946
20 State Gen'l Funds Per FTE:	\$2,266	\$2,370	\$2,385
21 Student Headcount:	2,725	2,610	2,633
22 Annual Tuition & Required Fees:			
23 (undergraduate, resident):	\$1,056	\$1,056	\$1,164
24 (undergraduate, non-resident):	\$2,256	\$2,256	\$3,804
25 (graduate, resident):	N/A	N/A	N/A
26 (graduate, non-resident):	N/A	N/A	N/A
27 Admission Type:	Open	Open	Open
28 Mean ACT for First Time Freshmen:	18.3	18.5	18.2
29 Graduation Rate(s):			
30 6-year rate for First Time Freshmen:	40.6	33.5	N/A
31 10-year rate for First Time Freshmen:	47.8	46.5	N/A
32 FY 98-99 Formula Implementation Rate:			75.41%

34 **Objective:** To upgrade the computing resources for the campus LAN, thereby
 35 permitting a minimum of 117 users and simultaneous student access.

36 **Performance Indicators:**

37 Number of simultaneous users, administrative computing tasks, 38 and students accessing the system	117
39 Percent increase in capacity of administrative computing resources	244%

40 **Objective:** To provide expanded course offerings of .5%, per year for traditional
 41 academic classes as well as non-traditional classes, including evening, off-campus,
 42 weekend, and distance education courses.

43 **Performance Indicator:**

44 Percent change in courses offered	.5%
--	-----

45 **Objective:** To annually expand the number of evening, off-campus, weekend, and
 46 distance education courses offered by 1% each.

47 **Performance Indicator:**

48 Percent change in the number of evening, off-campus, weekend, and 49 distance education courses offered: (baseline 96-97)	
50 Evening	1%
51 Off-campus	1%
52 Weekend	0%
53 Distance education	2%

	State General Fund	Total Financing
54 Louisiana State University - Shreveport		
55 Education and General Expenditures	\$ 10,248,961	\$ 19,241,426
56 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
57 Total	<u>\$ 10,248,961</u>	<u>\$ 19,341,426</u>

1 **Role, Scope, and Mission Statement:** *Louisiana State University at Shreveport, the*
2 *comprehensive urban university serving the Shreveport/Bossier metropolitan area,*
3 *is committed to the freedom of inquiry and to the pursuit of excellence for our*
4 *students, faculty, and staff. LSUS provides a stimulating learning environment for*
5 *students and faculty to participate in the discovery, understanding, and dissemina-*
6 *tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with*
7 *programs that aid the economic, social, and cultural development through*
8 *excellence in teaching, research, and public service.*

9 **Peer Institutions:** *Auburn University at Montgomery, The University of West*
10 *Florida, Georgia College, Bowie State University, Delta State University, Western*
11 *Carolina University, Southeastern Oklahoma State University, Citadel Military*
12 *College of South Carolina, Midwestern State University, and Christopher Newport*
13 *University.*

14 **General Performance Information:**

	1994-95	1996-97	1998-99
15 <i>Student FTE:</i>	2,861	2,962	3,255
16 <i>State Gen'l Funds Per FTE:</i>	\$3,123	\$3,323	\$3,116
17 <i>Student Headcount:</i>	4,237	3,945	4,410
18 <i>Annual Tuition & Required Fees:</i>			
19 <i>(undergraduate, resident):</i>	\$1,930	\$1,930	\$2,050
20 <i>(undergraduate, non-resident):</i>	\$4,630	\$4,630	\$5,570
21 <i>(graduate, resident):</i>	\$1,930	\$1,930	\$2,050
22 <i>(graduate, non-resident):</i>	\$4,630	\$4,630	\$5,570
23 <i>Admission Type:</i>	Selective	Selective	Selective
24 <i>Mean ACT for First Time Freshmen:</i>	20.7	20.5	20.2
25 <i>Graduation Rate(s):</i>			
26 <i>6-year rate for First Time Freshmen:</i>	26.4	29.1	N/A
27 <i>10-year rate for First Time Freshmen:</i>	34.4	37.7	N/A
28 <i>FY 98-99 Formula Implementation Rate:</i>			76.50%

29
30 **Objective:** To have 8% of LSUS course offerings incorporate digital technology (e-
31 mail, web sites, etc.).

32 **Performance Indicators:**

33 Number of course sections incorporating digital components	109
34 Percent of course sections incorporating digital technology	8%

35 **Objective:** To offer at least 18 course sections via video distance learning technology.

36 **Performance Indicator:**

37 Number of course sections offered using video distance learning equipment	18
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38 **Objective:** To achieve or maintain an exemplary pass rate on licensure examinations:
39 13% or better pass rate for first-time takers of the Certified Public Accountants (CPA)
40 exams; 95% or better pass rate for all takers of the National Teachers Examination
41 (NTE).

42 **Performance Indicators:**

43 Percent of LSUS students who pass CPA examination on first attempt	15%
44 Percent of LSUS students who pass NTE examination	95%

45 **Objective:** To have 75% of LSUS faculty receiving training in the use of digital and
46 video technology for instruction.

47 **Performance Indicator:**

48 Percent of faculty receiving training in the use of digital and video 49 technology for instruction	75%
---	-----

1	(undergraduate, non-resident):	N/A	N/A	N/A
2	(graduate, resident):	\$3,926	\$3,936	\$4,076
3	(graduate, non-resident):	\$8,546	\$8,556	\$9,431
4	Admission Type:	Selective	Selective	Selective
5	Mean ACT for First Time Freshmen:	N/A	N/A	N/A
6	Graduation Rate(s):			
7	6-year rate for First Time Freshmen:	N/A	N/A	N/A
8	10-year rate for First Time Freshmen:	N/A	N/A	N/A
9	FY 98-99 Formula implementation rate:			64.78%

10 **Objective:** To maintain the highest passage rate among Louisiana law schools in the
11 July administration of the Louisiana Bar Examination.

12 **Performance Indicators:**

13	Percent of LSU Law Center graduates passing July administration	
14	of the Louisiana Bar Examination	84%
15	Percent of Louisiana law schools with lower passage rate	100%

16 **Objective:** To provide computer network connections to 10% of student library
17 carrels.

18 **Performance Indicators:**

19	Number of student library carrels	273
20	Percent of student library carrels with computer network connections	10%

21		State	Total
22		General Fund	Financing
23	Pennington Biomedical Research Center	\$ 5,185,320	\$ 6,010,881
24	Auxiliary Account	\$ 0	\$ 100,000
25	Total	<u>\$ 5,185,320</u>	<u>\$ 6,110,881</u>

26 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
27 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
28 *healthier lives through nutritional research and preventive medicine. The center's*
29 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
30 *stroke before they become killers.*

31 *The process begins with basic research on food, nutrients and diet at the laboratory*
32 *bench. The research is then applied to human volunteers in a clinical setting.*
33 *Ultimately, findings are shared with scientists and spread to consumers across the*
34 *world through public education programs and commercial applications.*
35 *To further the center's identification as an internationally known leading institution*
36 *in nutrition research, a search committee is seeking to recruit a nationally or*
37 *internationally renowned leader in nutrition as Executive Director. The committee*
38 *hopes to recruit a director by August 1999.*

39 **Objective:** To increase total gift/grant/and contract funding by 7%.

40 **Performance Indicators:**

41	Gift/grant/contract funding per FTE employee	\$48,016
42	Gift/grant/contract funding as a percent of total appropriations	193%
43	Gift/grant/contract funding as a percent of State General Fund	223%
44	Gift/grant/contract proposal activity:	
45	Number submitted to potential sponsors	76
46	Percent funded	50%
47	Percent increase in gift/grant/contract funding	7%

48 **Objective:** To increase funding through contract research, technology transfer and
49 business development by 7%.

50 **Performance Indicator:**

51	Contract and grant proposal activity - clinical trials:	
52	Number submitted to potential sponsors	28
53	Percent funded	54%

54 **Objective:** To establish an interdepartmental graduate concentration in nutrition.

55 **Performance Indicator:**

56	Percent of process completed	100%
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1 **Objective:** To enhance students' access to computer technology by increasing the
2 number of computers on each campus by at least 2%.

3 **Performance Indicators:**

4 Number of computers available for students' use 1,101
5 Percent increase in the number of computers 7.2%

6 **Objective:** To monitor the allocation of total resources received by the institutions to
7 ensure the potential for enhanced efficiency and effectiveness in operations.

8 **Performance Indicators:**

9 State appropriations administered (General Fund) \$66,661,260
10 Total funds administered (Unrestricted and Restricted) \$178,422,398

11 **Objective:** With approval and leadership of the Southern University System Board
12 of Supervisors, to provide oversight on rules, policies and regulations regarding
13 financial and human resources, and physical facilities of each SUS institution on an
14 annual basis.

15 **Performance Indicator:**

16 Number obsolete or inefficient policies, rules or regulations identified 2

17 **Objective:** To maintain and repair existing facilities to ensure continued use of quality
18 space for teaching, research, service, and health care in accordance with the annual list
19 of capital outlay projects.

20 **Performance Indicator:**

21 Number of facilities under construction or renovation 14

22 Provided, however, that of the State General Fund (Direct) appropriation contained herein
23 for the Southern University Board of Supervisors, \$3,294,912 shall be allocated for the
24 development and implementation of programs at the Southern University System's institutions
25 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States
26 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University
27 Board of Supervisors shall determine the allocation for each institution from this amount.

	State General Fund	Total Financing
28 Southern University - Baton Rouge		
29 Education and General Expenditures	\$ 43,066,378	\$ 72,318,323
30 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
31 Total	<u>\$ 43,066,378</u>	<u>\$ 72,418,323</u>

34 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*
35 *publicly supported, coeducational, land grant, historically black, comprehensive*
36 *institution, prepares students to compete globally in their respective professions, and*
37 *to engage in advanced study in graduate and professional schools. The university*
38 *is committed to a broad program of research, both basic and applied, and creative*
39 *work to stimulate the faculty and students in a quest for knowledge and to aid society*
40 *in resolving its scientific, technological, socio-economic and cultural problem. The*
41 *university seeks to enhance student diversity by emphasizing educational access for*
42 *students without regard to gender, ethnicity, age, geographical or national origin,*
43 *or physical challenges.*

44 **Peer Institutions:** *University of Alabama, University of Arkansas at Little Rock,*
45 *Florida Atlantic University, Northern Kentucky University, University of Mississippi*
46 *Main Campus, North Carolina Agricultural and Technical State University,*
47 *Tennessee Technological University, Texas Southern University, James Madison*
48 *University, and West Virginia University.*

49 **General Performance Information:**

	1994-95	1996-97	1998-99
50 Student FTE:	9,035	9,948	9,434
51 State Gen'l Funds Per FTE:	\$3,996	\$4,214	\$4,352
52 Student Headcount:	9,904	10,259	9,567
53 Annual Tuition & Required Fees:			
54 (undergraduate, resident):	\$2,028	\$2,028	\$2,208
55 (undergraduate, non-resident):	\$4,350	\$4,808	\$6,996

1	(graduate, resident):	\$2,046	\$2,046	\$2,196
2	(graduate, non-resident):	\$3,822	\$3,822	\$6,232
3	Admission Type:	Open	Open	Open
4	Mean ACT for First Time Freshmen:	16.5	16.4	16.6
5	Graduation Rate(s):			
6	6-year rate for First Time Freshmen:	27.8	21.7	N/A
7	10-year rate for First Time Freshmen:	31.9	31.2	N/A
8	FY 98-99 Formula Implementation Rate:			75.13%

9 **Objective:** During Fall 1999, to develop plans for accreditation, including actions,
10 timetables, responsible persons and costs for 4 programs.

11 **Performance Indicators:**

12	Number of re-accredited programs			2
13	Percent of accredited programs			83%
14	Number of programs with completed plans for accreditation			4

15 **Objective:** To conduct a program review and assessment of 9 programs that are not
16 subject to accreditation.

17 **Performance Indicators:**

18	Number of programs reviewed			9
19	Percent of programs reviewed			25%

20 **Objective:** To achieve a 1% increase in graduation rate.

21 **Performance Indicator:**

22	Six-year graduation rate			24.5
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23 **Objective:** To achieve an annual retention rate increase of 1% for first year full-time
24 Freshmen.

25 **Performance Indicator:**

26	Retention rate from first to second year			59.4%
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27 **Objective:** To increase the first-time passage rate on the NTE by 4% and maintain at
28 least 85% passage rate on the Nursing Licensure Examination.

29 **Performance Indicator:**

30	Percent of students passing appropriate licensure examinations on their			
31	first attempt:			
32	Education			51%
33	Nursing			88%

34 **Objective:** To implement 1 graduate program.

35 **Performance Indicators:**

36	Number of graduate programs offered			25
37	Change in number of graduate programs			1

38 **Objective:** To decrease by 10% the number of auditing and internal control findings
39 as reported in the Schedule of Findings and Questioned Costs in the Single Audit
40 Report based on a three-year average (FY 95, 96, and 97).

41 **Performance Indicator:**

42	Change in number of audit findings			(1)
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43 **Objective:** To continue to maintain and improve the Law Library's present ranking
44 among the top 50% in the Southeastern region and the nation with a 3% increase in
45 volumes.

46 **Performance Indicators:**

47	Total number of volumes			426,270
48	Percent increase in the number of volumes			3.1%

49 **Objective:** To expand outreach educational programs to 5 additional parishes through
50 the Agricultural Extension.

51 **Performance Indicators:**

52	Number of Extension and Research programs expanded			5
53	Number of parishes with Extension and Research faculty			18

54 Provided, however, that of the State General Fund (Direct) appropriation contained herein
55 for Southern University - Baton Rouge, \$1,527,794 shall be allocated to the Laboratory
56 School.

	State General Fund	Total Financing
Southern University - New Orleans		
Education and General Expenditures	\$ 10,864,988	\$ 18,647,769
Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
Total	<u>\$ 10,864,988</u>	<u>\$ 18,747,769</u>

Role, Scope, and Mission Statement: *The mission of Southern University at New Orleans is to create and maintain an environment conducive to learning and growth, to promote the upward mobility of all people by preparing them to enter into new as well as traditional careers, and to equip them to function optimally in the mainstream of the American society. The university provides a sound education tailored to special needs of students coming to an open admissions university and prepares students for full participation in a complex and changing society. The university offers a liberal education directed toward the achievement of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. The SUNO ideal is thus a harmony of the general and the special aspects of learning. It aims at both immediate and long-range rewards.*

Peer Institutions: *Auburn University at Montgomery, Arkansas Tech University, Morehead State University, Frostburg State University, Delta State University, Southeastern Oklahoma State University, University of South Carolina at Spartanburg, University of Tennessee - Martin, Midwestern State University, and West Virginia State College.*

General Performance Information:

	1994-95	1996-97	1998-99
<i>Student FTE:</i>	3,529	4,211	3,717
<i>State Gen'l Funds Per FTE:</i>	\$2,651	\$2,699	\$2,806
<i>Student Headcount:</i>	4,302	4,280	4,113
<i>Annual Tuition & Required Fees:</i>			
<i>(undergraduate, resident):</i>	\$1,662	\$1,662	\$1,830
<i>(undergraduate, non-resident):</i>	\$3,432	\$3,432	\$5,568
<i>(graduate, resident):</i>	\$1,882	\$2,400	\$2,538
<i>(graduate, non-resident):</i>	\$3,400	\$3,918	\$5,453
<i>Admission Type:</i>	<i>Open</i>	<i>Open</i>	<i>Open</i>
<i>Mean ACT for First Time Freshmen:</i>	15.1	15.1	14.7
<i>Graduation Rate(s):</i>			
<i>6-year rate for First Time Freshmen:</i>	11.8	8.9	N/A
<i>10-year rate for First Time Freshmen:</i>	17.5	15.0	N/A
<i>FY 98-99 Formula Implementation Rate:</i>			62.19%

Objective: During the 1999 Fall semester, to increase student enrollment by at least 5% of the 1997 Fall semester enrollment.

Performance Indicators:

Percent enrollment increase from 1997 Fall semester	5%
Number of students enrolled at SUNO	4,259

Objective: By the end of AY 1999-2000, to equip 60% of SUNO's facilities with handicap accessories.

Performance Indicator:

Percent of buildings which are handicap accessible	60%
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Objective: To equip 65% of all offices with modern computer equipment software.

Performance Indicator:

Percent of offices equipped with modern computers and software	65%
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Objective: To offer at least 3 course sections via distance learning technology.

Performance Indicators:

Number of students enrolled in course sections taught with video distance learning equipment	90
Number of course sections offered using video distance learning equipment	3

1 **Objective:** To obtain accreditation for at least 1 eligible academic program.
 2 **Performance Indicators:**
 3 Increase in the number of accredited academic programs 1
 4 Percent of accredited academic programs 17%

	State General Fund	Total Financing
5 Southern University - Shreveport		
6 Education and General Expenditures	\$ 4,463,763	\$ 5,999,990
7 Auxiliary Account	<u>\$ 0</u>	<u>\$ 90,255</u>
8 Total	<u>\$ 4,463,763</u>	<u>\$ 6,090,245</u>

11 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*
 12 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*
 13 *to provide a quality education for its students (while being committed to the total*
 14 *community). This institution awards certificates and associate degrees; prepares*
 15 *students for careers in technical and occupational fields; and offers courses and*
 16 *programs that are transferable to other colleges and universities. Dedicated to*
 17 *excellence in instruction and community service, this open enrollment institution*
 18 *promotes cultural diversity, provides developmental and continuing education, and*
 19 *seeks partnerships with business and industry. The university intends that all*
 20 *individuals should have the opportunity to receive educational experiences and*
 21 *related services which are compatible with their varied interests, academic abilities,*
 22 *achievements, family backgrounds, motivations, needs, and goals.*

23 **Peer Institutions:** *James H. Faulkner State Community College, East Arkansas*
 24 *Community College, Florida Keys Community College, Henderson Community*
 25 *College, Beaufort County Community College, Oklahoma State University -*
 26 *Oklahoma City, University of South Carolina at Lancaster, Lamar University -*
 27 *Orange, Blue Ridge Community College, and Potomac State College of West*
 28 *Virginia University.*

29 **General Performance Information:**

	1994-95	1996-97	1998-99
30 Student FTE:	959	1,086	1,249
31 State Gen'l Funds Per FTE:	\$4,180	\$4,145	\$3,613
32 Student Headcount:	1,267	1,153	1,399
33 Annual Tuition & Required Fees:			
34 (undergraduate, resident):	\$1,110	\$1,110	\$1,200
35 (undergraduate, non-resident):	\$2,240	\$2,240	\$2,330
36 (graduate, resident):	N/A	N/A	N/A
37 (graduate, non-resident):	N/A	N/A	N/A
38 Admission Type:	Open	Open	Open
39 Mean ACT for First Time Freshmen:	14.9	14.5	14.9
40 Graduation Rate(s):			
41 6-year rate for First Time Freshmen:	18.8	17.5	N/A
42 10-year rate for First Time Freshmen:	30.6	23.5	N/A
43 FY 98-99 Formula Implementation Rate:			107.49%

45 **Objective:** To have each (100%) academic program review its curriculum to assess
 46 the possibility of expansion and/or reconfiguration.

47 **Performance Indicators:**
 48 Number of academic programs reviewed 44
 49 Percent of academic programs reviewed 100%

50 **Objective:** To develop a plan to measure and evaluate entry and progression
 51 standards in each academic program.

52 **Performance Indicator:**
 53 Development of a planning document that is descriptive of procedures
 54 and time lines of program evaluation 1

55 **Objective:** To have client surveys of students, alumni and employers reveal a mean
 56 satisfaction score of 4.0 (5-point Likert Scale) with academic programs and courses.

57 **Performance Indicators:**
 58 Students' satisfaction with academic programs 4.0
 59 Students' satisfaction with courses 4.0
 60 Employer/Alumni satisfaction 4.0

1	Objective: To increase faculty research activities by 10% of the total number of	
2	faculty members.	
3	Performance Indicators:	
4	Number of faculty engaged in research activities	6
5	Percent of faculty engaged in research activities targeting teaching	
6	and learning process	10%
7	Objective: To exceed by 50% overall faculty involvement in at least one professional	
8	development activity.	
9	Performance Indicators:	
10	Number of full-time/adjunct faculty	100
11	Percent of full and part-time faculty participating in professional	
12	development	51%
13	Objective: Through the Office of Financial Aid, to increase student utilization of	
14	available financial aid assistance by 2%.	
15	Performance Indicators:	
16	Number/times of students participating in financial aid programs	1,183
17	Percent change in number/times of students participating in	
18	financial aid programs	2%
19	Objective: To have chief Administrators, Executive Officers, Division Chairs and	
20	Program Directors analyze the strengths and weaknesses of existing partnerships and	
21	collaborations and increase opportunities for partnerships with external agencies.	
22	Performance Indicators:	
23	Number of existing partnerships and collaborations	57
24	Percent change in number of partnerships and collaborations	1.79%

25 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

26 EXPENDITURES:

27	University of Louisiana Board of Supervisors - Authorized Positions (15)	<u>\$ 414,168,915</u>
28	TOTAL EXPENDITURES	<u>\$ 414,168,915</u>

29 MEANS OF FINANCE:

30	State General Fund (Direct)	\$ 234,600,818
31	State General Fund by:	
32	Interagency Transfers	\$ 54,000
33	Fees & Self-generated Revenues	\$ 178,472,597
34	Federal Funds	<u>\$ 1,041,000</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 414,168,915</u>

36 Provided, however, out of the funds appropriated herein to the University of Louisiana Board
37 of Supervisors, the following amounts shall be allocated to each higher education institution.
38 The State General Fund and Total Financing allocation shall only be changed upon approval
39 of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
1 University of Louisiana Board of Supervisors	\$ 2,478,567	\$ 2,758,567
4 Role, Scope, and Mission Statement: <i>To supervise and manage the institutions</i> 5 <i>within the system, as constitutionally prescribed, in order for them to more</i> 6 <i>effectively serve the educational needs of the citizens of the state.</i>		
7 Objective: To increase the number of distance learning courses offered per institution 8 either through conventional broadcast video, interactive video, Internet or other media 9 by 3 by Spring 2000.		
10 Performance Indicators:		
11 Number of distance learning courses in System	125	
12 Average number of new courses per institution	3	
13 Objective: To conduct an assessment of regional needs for new curricula offerings by 14 Fall 1999 in order to determine specific program needs within the System.		
15 Performance Indicator:		
16 Average number of new curricula offered in System	1	
17 Objective: To increase by 5% the number of courses that are added to the System's 18 Articulation Guide for articulation among System institutions by Fall 1999.		
19 Performance Indicators:		
20 Number of courses articulating among System institutions	534	
21 Percent change in courses that articulate (97-98 baseline)	5%	
22 Objective: To increase the percentage of eligible programs accredited within the 23 System to 80% by Fall 1999.		
24 Performance Indicators:		
25 Number of programs eligible for accreditation	405	
26 Percent of eligible programs accredited (97-98 baseline)	80%	
27 Payable out of the State General Fund (Direct) 28 for salaries and associated operating expenses for 29 the University of Louisiana Board of Supervisors, 30 including two (2) positions		\$ 290,000
31 Provided, however, that of the State General Fund (Direct) appropriation contained herein 32 for the University of Louisiana Board of Supervisors, \$1,375,426 shall be allocated for the 33 development and implementation of programs at Grambling State University to attract other 34 race students, pursuant to the United States v. State of Louisiana Settlement Agreement, 35 Section 13 and 14. The University of Louisiana Board of Supervisors shall determine the 36 allocation for each program at Grambling State University from this amount.		
37 Provided, however, that of the State General Fund (Direct) appropriation contained herein 38 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate 39 scholarships for other race students pursuant to the United States v. State of Louisiana 40 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall 41 determine the allocations for each affected institution from this amount.		
42	State	Total
43	General Fund	Financing
44 Nicholls State University		
45 Education and General Expenditures	\$ 19,586,453	\$ 34,628,950
46 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
47 Total	<u>\$ 19,586,453</u>	<u>\$ 34,728,950</u>
48 Role, Scope, and Mission Statement: <i>Nicholls State University, a comprehensive</i> 49 <i>regional university serving the higher education needs of citizens of south central</i> 50 <i>Louisiana, provides academic programs and support services for traditional and</i> 51 <i>non-traditional students while promoting the economic and cultural infrastructure</i> 52 <i>of the region.</i>		

1 **Peer Institutions:** Jacksonville State University, Arkansas Tech University, The
2 University of West Florida, Georgia College, Salisbury State University, Jackson
3 State University, Western Carolina University, Southeastern Oklahoma State
4 University, Winthrop University, and Austin Peay State University.

5 **General Performance Information:**

	1994-95	1996-97	1998-99
6 Student FTE:	6,107	6,432	6,577
7 State Gen'l Funds Per FTE:	\$2,866	\$2,930	\$2,962
8 Student Headcount:	7,196	7,201	7,402
9 Annual Tuition & Required Fees:			
10 (undergraduate, resident):	\$1,987	\$2,017	\$2,136
11 (undergraduate, non-resident):	\$4,579	\$4,609	\$5,880
12 (graduate, resident):	\$1,987	\$2,017	\$2,116
13 (graduate, non-resident):	\$4,579	\$4,609	\$5,850
14 Admission Type:	Open	Open	Open
15 Mean ACT for First Time Freshmen:	18.6	18.7	18.8
16 Graduation Rate(s):			
17 6-year rate for First Time Freshmen:	31.7	28.1	
18 10-year rate for First Time Freshmen:	42.1	44.6	N/A
19 FY 98-99 Formula Implementation Rate			72.31%

21 **Objective:** To increase total student enrollment from primary service area by at least
22 .33%.

23 **Performance Indicators:**

24 Number of students from primary service area 14,400
25 Percent increase in number of students from primary service area .35%

26 **Objective:** To develop and sign articulation agreements with 5 of the 8 primary
27 parishes.

28 **Performance Indicator:**

29 Number of articulation agreements 5

30 **Objective:** To increase the number of formal contacts by faculty with prospective
31 students in the region.

32 **Performance Indicator:**

33 Percent increase in faculty visitations 2.2%

34 **Objective:** To increase the number of admissions counselor visitations.

35 **Performance Indicator:**

36 Percent increase in admissions counselor visitations 2.8%

37 **Objective:** To increase the percentage of programs accredited.

38 **Performance Indicators:**

39 Number of programs eligible for accreditation 31
40 Percent of accredited programs 93.5%

41 **Objective:** To maintain a level of Education and General (E&G) expenditures
42 budgeted to the category of instruction that is 1% higher than the average of the
43 University of Louisiana System.

44 **Performance Indicators:**

45 Percent of E&G budgeted for instruction 52.50%
46 Percent difference between Nicholls and the University of
47 Louisiana System 2.5%

	State General Fund	Total Financing
Grambling State University		
Education and General Expenditures	\$ 20,985,041	\$ 42,550,615
Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
Total	<u>\$ 20,985,041</u>	<u>\$ 42,650,615</u>

Role, Scope, and Mission Statement: *Grambling State University, a state-supported co-educational institution, was originally created for the purpose of meeting the educational, cultural and social needs of the African American citizens of the north central region of the State of Louisiana. The mission of the University has evolved and now focuses on undergraduate, graduate, and professional degree programs as well as programs in continuing and international education. All programs are designed to meet the educational, cultural and social needs of a diversified state, national, and international clientele.*

Peer Institutions: *University of North Florida, West Georgia College, Murray State University, Morgan State University, Jackson State University, Western Carolina University, Winthrop University, Austin Peay State University, Tarleton State University, and Norfolk State University.*

General Performance Information:

	1994-95	1996-97	1998-99
Student FTE:	7,396	6,833	5,677
State Gen'l Funds Per FTE:	\$2,526	\$2,969	\$3,625
Student Headcount:	7,609	6,701	7,402
Annual Tuition & Required Fees:			
(undergraduate, resident):	\$2,088	\$2,088	\$2,208
(undergraduate, non-resident):	\$4,038	\$4,238	\$7,358
(graduate, resident):	\$1,838	\$1,870	\$1,960
(graduate, non-resident):	\$3,788	\$4,020	\$7,110
Admission Type:	Open	Open	Open
Mean ACT for First Time Freshmen:	16.3	15.8	16.1
Graduation Rate(s):			
6-year rate for First Time Freshmen:	34.4	34.7	N/A
10-year rate for First Time Freshmen:	38.4	34.2	N/A
FY 98-99 Formula Implementation Rate:			66.09%

Objective: To increase the enrollment of Louisiana residents by 2%.

Performance Indicators:

Percent of students enrolled who are Louisiana residents	61%
Percent increase in enrollment of Louisiana residents	2%

Objective: To align 50% of all academic degree programs to comply with the requirements of at least two external entities.

Performance Indicators:

Percent of degree programs that meet requirements of at least two external entities	51%
Total number of academic degree programs at GSU	77

Objective: To integrate information technology into at least 25% of academic programs by Spring 2000.

Performance Indicators:

Number of academic programs incorporating information technology at GSU	21
Percent of academic programs incorporating information technology at GSU	27%

Objective: To implement at least 2 new leadership opportunity programs for GSU students with emphasis on developing their respective talents and abilities beginning Fall 1999.

Performance Indicators:

Number of new student leadership opportunity programs	2
Number of students participating in student leadership programs	178

1 **Objective:** To establish a major capital campaign for the university centennial by
2 Spring 2000.

3 **Performance Indicators:**
4 Establish infrastructure activities for the centennial capital campaign 36
5 Dollar amount of the major fundraising goal established \$1,000,000

6 **Objective:** To plan and implement a program of corporate support that generates
7 funds through the creation and enhancement of at least 2 new partnerships or
8 fundraising initiatives beginning Fall 1999.

9 **Performance Indicators:**
10 Number of new corporate partnerships established at GSU 2
11 Dollar amount of scholarship funds generated from corporate partnerships
12 or other fundraising activities for GSU students \$528,420

	State General Fund	Total Financing
13 Louisiana Tech University		
14 Education and General Expenditures	\$ 33,473,414	\$ 58,973,414
15 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
16 Total	<u>\$ 33,473,414</u>	<u>\$ 59,073,414</u>

19 **Role, Scope, and Mission Statement:** *Louisiana Tech University serves primarily*
20 *the citizens of north Louisiana. Louisiana Tech has selective admissions and offers*
21 *baccalaureate programs in a broad range of studies in the arts, humanities, liberal*
22 *arts and sciences, and in professional areas such as agriculture, allied health,*
23 *architecture, aviation, business, education, engineering, and forestry. The university*
24 *offers several master's programs and offers doctoral/research programs in the areas*
25 *of business administration, engineering, computational analysis, and counseling*
26 *psychology. It also participates in a unique consortium with Grambling State*
27 *University and Northeast Louisiana University to offer an Ed.D. program in*
28 *Curriculum/Instruction and Educational Leadership. As the only university in north*
29 *Louisiana with a college of engineering, Louisiana Tech serves engineering needs*
30 *throughout central and north Louisiana.*

31 **Peer Institutions:** *University of South Alabama, University of Arkansas at Little*
32 *Rock, Florida International University, Western Kentucky University, University of*
33 *Maryland Baltimore County Campus, University of Mississippi Main Campus,*
34 *University of North Carolina at Charlotte, Tennessee Technological University,*
35 *University of Texas at Arlington and Old Dominion University.*

36 **General Performance Information:**

	1994-95	1996-97	1998-99
37 Student FTE:	8,537	8,949	9,305
38 State Gen'l Funds Per FTE:	\$3,500	\$3,672	\$3,583
39 Student Headcount:	9,947	9,272	9,656
40 Annual Tuition & Required Fees:			
41 (undergraduate, resident):	\$2,262	\$2,352	\$2,502
42 (undergraduate, non-resident):	\$3,957	\$4,467	\$6,777
43 (graduate, resident):	\$2,262	\$2,352	\$2,502
44 (graduate, non-resident):	\$3,957	\$4,467	\$6,777
45 Admission Type:	Selective	Selective	Selective
46 Mean ACT for First Time Freshmen:	21.8	22.0	21.9
47 Graduation Rate(s):			
48 6-year rate for First Time Freshmen:	44.0	42.5	N/A
49 10-year rate for First Time Freshmen:	53.3	56.4	N/A
50 FY 98-99 Formula Implementation Rate:			72.89%

52 **Objective:** To increase the Fall headcount enrollment of first-time Freshmen by
53 3.75% using Fall 1997 as a benchmark.

54 **Performance Indicator:**
55 Percent change in enrollment (baseline 97-98) 3.75%

56 **Objective:** To retain at least 75% of first-time, full-time baccalaureate degree
57 candidate Freshmen.

58 **Performance Indicators:**
59 Percent of Freshmen cohort retained to Sophomore year 75%
60 Percent of change over goal of 75% 0%

1 **Objective:** To increase the number of distance learning courses either through
2 conventional broadcast video, interactive video, Internet or other media by Spring
3 2000 to at least 3 additional such courses.

4 **Performance Indicators:**
5 Number of new distance learning courses offered 3
6 Percent change in number of distance learning courses 25%

7 **Objective:** To increase amount expended by 15% for faculty, administrator, and staff
8 professional development.

9 **Performance Indicators:**
10 Amount expended for professional development \$125,000
11 Percent change over previous year 15%

12 **Objective:** To increase the number of activities offered by 13% for faculty,
13 administrator, and staff professional development.

14 **Performance Indicators:**
15 Number of activities offered 17
16 Percent change over previous year 13%

	State General Fund	Total Financing
17		
18		
19	McNeese State University	
20	\$ 21,086,627	\$ 36,243,231
21	<u>\$ 0</u>	<u>\$ 100,000</u>
22	<u>\$ 21,086,627</u>	<u>\$ 36,343,231</u>

23 **Role, Scope, and Mission Statement:** *McNeese State University provides*
24 *associate, baccalaureate, master's, and specialist degree programs in various*
25 *disciplines to meet the needs of citizens, businesses, and industries in southwest*
26 *Louisiana.*

27 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*
28 *University of North Florida, Valdosta State College, Murray State University,*
29 *Towson State University, Western Carolina University, College of Charleston,*
30 *Tennessee Technological University, and The University of Texas-Pan American at*
31 *Edinburg.*

32 **General Performance Information:**

	1994-95	1996-97	1998-99
33			
34	7,499	7,177	7,014
35	\$2,463	\$2,810	\$2,970
36	8,701	8,059	7,967
37	Annual Tuition & Required Fees:		
38	\$1,968	\$2,006	\$2,128
39	\$4,508	\$5,542	\$7,303
40	\$1,958	\$2,002	\$2,103
41	\$4,498	\$5,532	\$7,293
42	Open	Open	Open
43	19.1	19.2	19.4
44	Graduation Rate(s):		
45	29.0	28.1	N/A
46	38.3	40.6	N/A
47	FY 98-99 Formula Implementation Rate:		66.74%

48 **Objective:** To establish a fully operational distance learning classroom by Fall 1999.

49 **Performance Indicators:**
50 Establishment of functional distance learning classroom 100%
51 Number of students participating in courses offered through
52 the distance learning site 60

53 **Objective:** To provide faculty development for at least 30 faculty in the methods for
54 delivery and/or receipt of instruction via distance learning technologies by Spring
55 2000.

56 **Performance Indicators:**
57 Number of faculty participating in faculty development for delivery of
58 instruction via compressed video 30
59 Increased number of courses offered by McNeese faculty via compressed
60 video 4

1 **Objective:** To develop and implement outcomes assessment surveys for 100% of the
2 academic programs at McNeese by Fall 1999.

3 **Performance Indicators:**

4 Percent of programs which have appropriate outcomes assessment
5 surveys developed 100%
6 Percent of programs that use outcomes assessment in planning program
7 improvements or sustaining program quality 100%

8 **Objective:** To contribute to economic and social development in southwest Louisiana
9 by creating 1 functional advisory board comprised of business and industry representa-
10 tives which will identify educational programs and services needed by Spring 2000.

11 **Performance Indicator:**

12 Percent of project completed to establish advisory board 100%

	State General Fund	Total Financing
13 Northeast Louisiana University		
14 Education and General Expenditures	\$ 34,384,208	\$ 55,800,354
15 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
16 Total	<u>\$ 34,384,208</u>	<u>\$ 55,900,354</u>

19 **Role, Scope, and Mission Statement:** *Northeast Louisiana University currently*
20 *serves a student body of 10,500 students offering undergraduate degree programs*
21 *in business administration, education, liberal arts, pharmacy and health services,*
22 *and pure and applied sciences, in addition to graduate programs in education and*
23 *pharmacy. The university continues to develop and deliver high quality and cost-*
24 *effective academic and service programs to serve the higher education needs of*
25 *Louisiana's citizens, business, industry and government. Specifically, Northeast*
26 *Louisiana University will continue to be recognized for offering excellent academic*
27 *programs in the health, natural and environmental sciences, business development,*
28 *education and family studies consistent with a Carnegie Doctoral Level II*
29 *University. Additionally, Northeast Louisiana University is committed to serving as*
30 *an academic gateway by developing teaching, research and public service programs*
31 *to meet the needs of the Lower Mississippi Delta Region.*

32 **Peer Institutions:** *University of South Alabama, Florida Atlantic University,*
33 *Georgia Southern University, University of Maryland Baltimore County Campus,*
34 *Winston-Salem State University, University of Central Oklahoma, College of*
35 *Charleston, East Tennessee State University, James Madison University, and*
36 *Marshall University.*

37 **General Performance Information:**

	1994-95	1996-97	1998-99
38 Student FTE:	10,200	11,071	10,355
39 State Gen'l Funds Per FTE:	\$2,940	\$2,918	\$3,215
40 Student Headcount:	11,379	11,116	10,527
41 Annual Tuition & Required Fees:			
42 (undergraduate, resident):	\$1,932	\$1,932	\$2,052
43 (undergraduate, non-resident):	\$4,086	\$4,332	\$7,476
44 (graduate, resident):	\$1,932	\$1,932	\$2,028
45 (graduate, non-resident):	\$4,092	\$4,332	\$7,452
46 Admission Type:	Open	Open	Open
47 Mean ACT for First Time Freshmen:	19.0	19.2	19.2
48 Graduation Rate(s):			
49 6-year rate for First Time Freshmen:	37.8	29.7	N/A
50 10-year rate for First Time Freshmen:	40.7	45.1	N/A
51 FY 98-99 Formula Implementation Rate:			64.79%

53 **Objective:** To implement systematic reviews of 10% of academic programs not
54 currently reviewed by accrediting agencies and/or governing boards.

55 **Performance Indicators:**

56 Number of programs subject to review 40
57 Percent increase in number of programs reviewed 10%

1 **Objective:** To increase by 5% the number of faculty recognized for meritorious
2 performance.

3 **Performance Indicators:**

4 Total number of faculty recognized	44
5 Percent increase in number of faculty recognized	7.3%

6 **Objective:** To increase student retention rates for first year students by 1%.

7 **Performance Indicators:**

8 Retention rates for first year students	64.4%
9 Percent increase in retention rates for first year students	1%
10 Percent improvement in retention rates over 95-96 baseline	3.2%

11 **Objective:** To increase extramural funding through the annual fund campaign and
12 grant writing by 2%.

13 **Performance Indicators:**

14 Percent increase in funding from fund campaign and grant writing	2.4%
15 Amount received in annual grant writing	\$6,439,778

	State General Fund	Total Financing
18 Northwestern State University		
19 Education and General Expenditures	\$ 23,152,193	\$ 41,899,164
20 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
21 Total	<u>\$ 23,152,193</u>	<u>\$ 41,999,164</u>

22 **Role, Scope, and Mission Statement:** *Northwestern State University's (NSU)*
23 *primary service area includes a nine-parish area in rural central and northwest*
24 *Louisiana bordered by Texas to the west and Mississippi to the east. In some*
25 *educational endeavors, the university serves the nearby population centers of*
26 *Alexandria and Shreveport. An open admissions institution, NSU serves the*
27 *educational needs of this population primarily through arts, humanities, and science*
28 *programs, and places a strong emphasis on undergraduate professional programs*
29 *in business, education, and nursing. NSU is home to the Louisiana Scholars'*
30 *College, the state's selective admissions college for the liberal arts. Graduate*
31 *programs below the doctoral level are offered primarily in clinical psychology,*
32 *education, arts, and nursing.*

33 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*
34 *University of North Florida, Valdosta State College, Towson State University,*
35 *University of Southern Mississippi, Western Carolina University, University of*
36 *Tennessee-Chattanooga, Angelo State University, and Norfolk State University.*

37 **General Performance Information:**

	1994-95	1996-97	1998-99
38 Student FTE:	7,589	8,752	8,155
39 State Gen'l Funds Per FTE:	\$2,609	\$2,445	\$2,715
40 Student Headcount:	8,761	9,037	8,572
41 Annual Tuition & Required Fees:			
42 (undergraduate, resident):	\$2,067	\$2,067	\$2,157
43 (undergraduate, non-resident):	\$4,287	\$4,497	\$6,447
44 (graduate, resident):	\$2,027	\$2,027	\$2,097
45 (graduate, non-resident):	\$4,247	\$4,457	\$6,387
46 Admission Type:	Open	Open	Open
47 Mean ACT for First Time Freshmen:	19.4	19.3	19.4
48 Graduation Rate(s):			
49 6-year rate for First Time Freshmen:	32.0	31.9	N/A
50 10-year rate for First Time Freshmen:	36.1	41.4	N/A
51 FY 98-99 Formula Implementation Rate:			60.49%

53 **Objective:** To expand by 1% the availability of electronically delivered educational
54 course sections and services in professional program areas.

55 **Performance Indicators:**

56 Percent increase in the number of course sections delivered 57 electronically	4.2%
58 Percent of students taking course sections delivered electronically	10.2%

1 **Objective:** To increase by 3% the percentage of all eligible degree programs
2 accredited by a national accreditation agency that is on the Board of Regents' listing
3 of approved accrediting agencies.

4 **Performance Indicators:**

5	Number of eligible degree programs	32
6	Percent of eligible programs accredited	87.5%
7	Percent increase in the eligible programs accredited	3.7%

8		State	Total
9		General Fund	Financing
10	Southeastern Louisiana University		
11	Education and General Expenditures	\$ 32,863,909	\$ 61,956,542
12	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
13	Total	<u>\$ 32,863,909</u>	<u>\$ 62,056,542</u>

14 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
15 *University is to meet the educational and cultural needs, primarily of southeast*
16 *Louisiana, to disseminate knowledge and to facilitate life-long learning through*
17 *quality instruction, research and service in a safe, student-centered environment.*

18 **Peer Institutions:** *Arkansas State University Main Campus, Georgia Southern*
19 *University, Western Kentucky University, Towson State University, University of*
20 *Southern Mississippi, Appalachian State University, University of Central*
21 *Oklahoma, University of Tennessee-Chattanooga, The University of Texas-Pan*
22 *American at Edinburg, and Norfolk State University.*

23 **General Performance Information:**

24		1994-95	1996-97	1998-99
25	Student FTE:	11,758	14,720	13,582
26				15,062
27	State Gen'l Funds Per FTE:	\$2,333	\$2,055	\$2,306
28	Student Headcount:	13,818	14,493	15,308
29	Annual Tuition & Required Fees:			
30	(undergraduate, resident):	\$1,910	\$1,930	\$2,030
31	(undergraduate, non-resident):	\$3,998	\$4,162	\$6,325
32	(graduate, resident):	\$1,900	\$1,920	\$2,010
33	(graduate, non-resident):	\$3,988	\$4,152	\$6,316
34	Admission Type:	Open	Open	Open
35	Mean ACT for First Time Freshmen:	18.7	18.7	18.8
36	Graduation Rate(s):			
37	6-year rate for First Time Freshmen:	29.1	24.8	N/A
38	10-year rate for First Time Freshmen:	38.7	38.0	N/A
39	FY 98-99 Formula Implementation Rate:			58.01%

SCA 106

40 **Objective:** To develop intensive skills enhancement/college preparation programs
41 with cooperating feeder high schools, thereby reducing the university resources being
42 used for remedial education to 1.75% of the university budget.

43 **Performance Indicators:**

44	Number of high school students participating in programs	250
45	Percent of university operating budget spent on remedial education	1.75%

46 **Objective:** To increase by at least .5% the proportion of minority students as a
47 percentage of the university student population and to increase by at least 5% the
48 number of international students admitted and enrolled.

49 **Performance Indicators:**

50	Minority students as a percent of institutional headcount	16%
51	Net percent increase in minority students as a percent of the	
52	university student population	2.5%
53	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	<u>\$ 0</u>	<u>\$ 100,000</u>
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	15,062
			<u>13,582</u>
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%

SCA 107

1	Objective: To reduce remedial course offerings by 50%.	
2	Performance Indicators:	
3	Count of remedial sections offered	127
4	Percent change in remedial sections offered from prior year	(49.8)
5	Objective: To improve Freshman to Sophomore retention by 10%.	
6	Performance Indicators:	
7	Freshman to Sophomore retention rate	70.4%
8	Percent change in Freshman to Sophomore retention rate from	
9	prior year	10%
10	Objective: To attain 100% accreditation of eligible professional curricula.	
11	Performance Indicators:	
12	Count of accredited professional curricula	55
13	Percent of eligible professional curricula which are accredited	100%
14	Objective: To increase student access to technology and open computing labs by	
15	82.5%	
16	Performance Indicator:	
17	Percent change in count of open access equipment from prior year	82.5%
18	Objective: To maintain 0 Compliance Findings and 0 Internal Control Findings as	
19	reported in the Schedule of Findings and Questioned Costs in audit reports.	
20	Performance Indicator:	
21	Count of Compliance Findings and Internal Control Findings	0

19-649 BOARD OF SUPERVISORS OF COMMUNITY AND TECHNICAL COLLEGES

EXPENDITURES:

24	Board of Supervisors of Community and Technical Colleges -	
25	Authorized Positions (43) (40)	<u>\$ 209,761,738</u>
26		<u>\$ 209,553,798</u>
27		
28	TOTAL EXPENDITURES	<u>\$ 209,761,738</u>
29		<u>\$ 209,553,798</u>

SCA 108,
109, 110

MEANS OF FINANCE:

30	State General Fund (Direct)	\$ 115,508,746
31	State General Fund by:	
32	Interagency Transfers	\$ 13,841,960
33	Fees and Self-generated Revenues	\$ 25,148,649
34	Statutory Dedications:	
35	Vocational Technical Enterprise Fund	\$ 19,120,778
36	Federal Funds	<u>\$ 36,141,605</u>
37		<u>\$ 35,933,665</u>
38		
39	TOTAL MEANS OF FINANCING	<u>\$ 209,761,738</u>
40		<u>\$ 209,553,798</u>

SCA 111,
112

41 Provided, however, out of the funds appropriated herein to the Board of Supervisors of
42 Community and Technical Colleges, the following amounts shall be allocated to each higher
43 education institution. The State General Fund and Total Financing allocation shall only be
44 changed upon approval of the Joint Legislative Committee on the Budget.

45 Provided, however, that all salaries for administrative staff for the Board of Supervisors of
46 Community and Technical Colleges shall be reviewed and approved by the Joint Legislative
47 Committee on the Budget prior to implementation.

SCA 113

		State General Fund	Total Financing
3	Board of Supervisors of Community and Technical	\$ 3,150,824	\$ 38,696,260
4	Colleges		\$ 38,488,320

SCA 114

~~**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.*~~

Role, Scope, and Mission Statement: *The mission of the Louisiana Technical College System is to provide the residents of Louisiana with quality instructional curricula which will enhance both their personal and job skills development, resulting in skilled employees for business and industry while contributing to the productive resources of the nation. Each campus strives to meet its goal of providing a well-trained and credentialed workforce necessary to support economic development, to provide all citizens the training necessary to support economic development, to provide all citizens the training necessary for immediate or future employment opportunities, and to provide for life-long learning opportunities.*

Hainkel
SFA 890
#38

General Performance Information:

1999-2000

Cumulative enrollment (total students served)	54,965
Enrollment in preparatory programs	29,868
Enrollment in short-term programs	25,097
FTEs	17,178
Completers	16,338
Placements	11,544

The Board is currently developing mission and goal statements and will provide performance information in the future. The following objectives and indicators reflect vocational-technical activities formerly under the purview of the Department of Education, and now carried out by LCTC.

Objective: To improve oversight procedures as measured by a 2% increase in both completers and placements at the technical college campuses statewide.

Performance Indicators:

Percent increase in completers	2%
Percent increase in placements	2%
Number of completers	13,915
Number of placements	11,630

Objective: Through the Pell Grant activity, to improve oversight of the technical college campus financial aid operations as measured by a 2% reduction in the number of Pell Grant recipient data records which are submitted in error and must be corrected.

Performance Indicators:

Percent reduction in errors	2%
Total amount of Pell Grants paid in LTC system	\$9,000,000

Objective: To improve the management process by reducing the approval time for short-term training programs for technical colleges from 50 days to 25 days.

Performance Indicators:

Average approval time (in days) for programs	25
Number of short-term training programs funded	30

Objective: To ensure that Carl D. Perkins funds are expended according to federal law and that there is a 5% reduction in the number of technical college campuses which have carryover funds.

Performance Indicators:

Number of technical colleges with carryover funds	40
Percent reduction in the number of campuses with carryover funds	4.8%

1 **Objective:** To ensure that eligible Pell Grant students are paid in a timely fashion as
2 measured by 100% payment of all requests submitted.

3 **Performance Indicators:**
4 Percent of students paid 100%
5 Number of students paid 4,900
6 Maximum grant per student \$3,000

7 **Objective:** Through the tuition/exemption activity, to improve the teacher certification
8 process for post-secondary vocational instructors as measured by a 5% increase in the
9 number of instructors who are elevated from temporary to permanent certification.

10 **Performance Indicators:**
11 Number of instructors completing certification for permanent status 55
12 Percent increase in the number of instructors completing certification
13 for permanent status 5.8%

14 Payable out of the State General Fund (Direct)
15 for distribution to the technical colleges in accordance
16 with a plan developed by the board and approved by
17 the Board of Regents, ~~the commissioner of administration,~~
18 ~~and the Joint Legislative Committee on the Budget~~ \$ 2,400,000

SCA 115, 116

19 Payable out of the State General Fund (Direct)
20 for lease payments for the Board of Supervisors of
21 Community and Technical Colleges staff office space \$ 180,000

	State General Fund	Total Financing
22		
23		
24	Baton Rouge Community College	
25	Educational and General Expenditures \$ 5,716,901	\$ 6,506,327
26	Auxiliary \$ 0	\$ 80,303
27	Total <u>\$ 5,716,901</u>	<u>\$ 6,586,630</u>

28 **Role, Scope, and Mission Statement:** *The Baton Rouge Community College is an*
29 *open admission, two-year post-secondary public institution. The mission of the*
30 *Baton Rouge Community College includes the offering of the highest quality*
31 *collegiate and career education through comprehensive curricula allowing for*
32 *transfer to four-year colleges and universities; community education programs and*
33 *services; life-long learning; and distance learning programs. This variety of*
34 *offerings will prepare students to enter the job market, to enhance personal and*
35 *professional growth, or to change occupations through training and retraining. The*
36 *curricular offerings shall include courses and programs leading to transfer credits*
37 *and to certificates, diplomas, and associate degrees. All offerings are designed to*
38 *be accessible, affordable, and of high educational quality. Due to its unique*
39 *location, the Baton Rouge Community College is particularly suited to serve the*
40 *special needs of area business and industries and the local, state, and federal*
41 *governmental complex.*

42 *The college is currently seeking accreditation by the Southern Association of*
43 *Colleges and Schools (SACS). This process has five major steps: 1) application to*
44 *become a candidate; 2) candidacy team visit; 3) self-study; 4) evaluation by visiting*
45 *team; 5) accreditation. The college has divided itself into teams to address the*
46 *initial threshold criteria for candidacy status during the 1998-99 fiscal year.*
47 *During the 1999-00 fiscal year, if authorized by the candidacy team, the college will*
48 *begin the self-study (18-24 months). If the entire process is not complete within four*
49 *years, the college must restart from step one.*

50 **General Performance Information:**

	1994-95	1996-97	1998-99
51			
52	Student FTE:	N/A	N/A
53	State Gen'l Funds Per FTE:	N/A	N/A
54	Student Headcount:	N/A	N/A
55	Annual Tuition & Required Fees:		
56	(undergraduate, resident):	N/A	N/A
57	(undergraduate, non-resident):	N/A	N/A
58	(graduate, resident):	N/A	N/A

1	(graduate, non-resident):	N/A	N/A	N/A
2	Admission Type:	N/A	N/A	Open
3	Mean ACT for First Time Freshmen:	N/A	N/A	N/A
4	Graduation Rate(s):			
5	6-year rate for First Time Freshmen:	N/A	N/A	N/A
6	10-year rate for First Time Freshmen:	N/A	N/A	N/A
7	FY 98-99 Formula Implementation Rate:			N/A

8 **Objective:** To have a library with approximately 45,000 total volumes.

9 **Performance Indicators:**

10	Number of volumes in library		45,000
11	Library acquisitions		15,000
12	Monthly library patron visits		6,000

13 **Objective:** During AY 1999-2000, to provide a 5.5% salary increase to all full-time
14 faculty and staff to reach the SREB average for faculty.

15 **Performance Indicators:**

16	Average faculty salaries -BRCC		\$34,759
17	Average faculty salaries - SREB		\$34,676
18	Percent difference from SREB faculty salaries		.24%

19 **Objective:** To maintain tuition and fees at or near the SREB median for AY 1999-
20 2000.

21 **Performance Indicators:**

22	Tuition and required fees		\$1,056
23	SREB median tuition and required fees		\$1,060

24 **Objective:** During AY 1999-2000, to offer at least 6 course sections via compressed
25 video in the areas of developmental math, English and reading.

26 **Performance Indicator:**

27	Number of developmental courses in math, English, and		
28	reading delivered via compressed video		6

29 **Objective:** By Fall 1999, to have 10 externally funded first-generation scholarships.

30 **Performance Indicator:**

31	First-generation scholarships funded externally		10
----	---	--	----

32 Payable out of the State General Fund by Fees and Self-
33 generated Revenues associated with tuition, fees, and
34 other miscellaneous revenues for additional expenditures \$ 1,317,570

35 Provided, however, that the funds appropriated above for Baton Rouge Community College
36 are done so pursuant to the United States v. State of Louisiana Settlement Agreement,
37 Sections 9 through 12.

38		State	Total
39		General Fund	Financing
40	Delgado Community College		
41	Education and General Expenditures	\$ 20,986,830	\$ 38,624,091
42	Division of Occupational Studies	\$ 1,651,548	\$ 3,487,626
43	Auxiliary	\$ 0	\$ 100,000
44	Total	<u>\$ 22,638,378</u>	<u>\$ 42,211,717</u>

45 **Role, Scope, and Mission Statement:** To provide educational opportunities for all
46 adults, Delgado Community College is dedicated to comprehensive, multi-campus,
47 open-admissions, public higher education. It provides pre-baccalaureate programs,
48 occupational and technical programs, developmental studies, and continuing
49 education. Central to the college mission is a commitment to student learning and
50 the integration of arts and sciences, career education, and technology.

51 **Peer Institutions:** Hillsborough Community College, Dekalb College, Jefferson
52 Community College, Montgomery College of Rockville, Mississippi Gulf Coast
53 Community College, Central Piedmont Community College, Tulsa Junior College,
54 Greenville Technical College, North Harris Montgomery Community College
55 District, and Tidewater Community College.

1	General Performance Information:			
2		1994-95	1996-97	1998-99
3	Student FTE:	9,357	9,638	9,364
4	State Gen'l Funds Per FTE:	\$2,005	\$2,084	\$2,379
5	Student Headcount:	14,845	14,112	13,355
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	\$1,136	\$1,136	\$1,256
8	(undergraduate, non-resident):	\$2,696	\$2,876	\$3,816
9	(graduate, resident):	N/A	N/A	N/A
10	(graduate, non-resident):	N/A	N/A	N/A
11	Admission Type:	Open	Open	Open
12	Mean ACT for First Time Freshmen:	16.6	16.3	15.9
13	Graduation Rate(s):			
14	6-year rate for First Time Freshmen:	18.4	13.6	N/A
15	10-year rate for First Time Freshmen:	15.6	19.7	N/A
16	FY 98-99 Formula Implementation Rate:			65.28%

17 **Objective:** To have advisory committees composed of local business and industry
18 leaders for 73% of all occupationally-specific programs.

19 **Performance Indicators:**

20	Number of occupationally-specific programs	45
21	Percent of occupationally-specific programs with advisory committees	73%

22 **Objective:** To review 33 of all Delgado programs using the existing program review
23 process.

24 **Performance Indicators:**

25	Number of programs reviewed	33
26	Percent of programs reviewed	67%

27 **Objective:** To identify all accreditable programs, discern accreditation status, and, for
28 those eligible, obtain accreditation requirements.

29 **Performance Indicators:**

30	Number of programs eligible for accreditation	31
31	Number of eligible programs not already accredited	10
32	Percent of eligible programs not accredited for which accreditation 33 requirements have been obtained	100%

34 **Objective:** To increase by 2% the retention rate of high school students who are now
35 enrolled who had participated in the Delgado On Site (DOS) program.

36 **Performance Indicators:**

37	Percent of DOS students who remained enrolled from Fall to Fall	54%
38	Percent increase in retention rate of high school students who participated 39 in DOS intervention programs	2%

40 **Objective:** For AY 1999-2000, to have 0 Compliance Findings and 0 Internal Control
41 Findings as reported in the Schedule of Findings and Questioned Costs in the Single
42 Audit Report.

43 **Performance Indicators:**

44	Number of Compliance Findings	0
45	Number of Internal Control Findings	0

46		State	Total
47		General Fund	Financing
48	Nunez Community College		
49	Education and General Expenditures	\$ 3,607,043	\$ 5,445,566
50	Auxiliary Account	\$ 0	\$ 72,711
51	Total	<u>\$ 3,607,043</u>	<u>\$ 5,518,277</u>

52 **Role, Scope, and Mission Statement:** *Nunez Community College will offer*
53 *associate degrees and occupational certificates in keeping with the demands of the*
54 *area it services. Curricula at Nunez focuses on the development of the total person*
55 *by offering a blend of occupational technologies with arts, sciences, and the*
56 *humanities. In recognition of the diverse needs of the individuals we serve and of*
57 *a democratic society, Nunez Community College will provide a comprehensive*
58 *educational program that helps students cultivate values and skills in critical*
59 *thinking, self-expression, communication, decision-making and problem solving, as*
60 *well as prepare them for productive satisfying careers, and offer courses that*
61 *transfer to senior institutions.*

1 **Peer Institutions:** *Chattahoochee Valley Community College, Coosa Valley*
2 *Technical Institute, Elizabethtown Community College, Chesapeake College,*
3 *Itawamba Community College, Blue Ridge Community College, Spartanburg*
4 *Technical College, Dyersburg State Community College, and Germanna Community*
5 *College.*

6 **General Performance Information:**

	1994-95	1996-97	1998-99
7 <i>Student FTE:</i>	1,165	1,345	1,380
8 <i>State Gen'l Funds Per FTE:</i>	\$2,821	\$2,621	\$2,596
9 <i>Student Headcount:</i>	2,096	2,202	1,897
10 Annual Tuition & Required Fees:			
11 <i>(undergraduate, resident):</i>	\$860	\$976	\$1,110
12 <i>(undergraduate, non-resident):</i>	\$2,730	\$3,048	\$3,530
13 <i>(graduate, resident):</i>	N/A	N/A	N/A
14 <i>(graduate, non-resident):</i>	N/A	N/A	N/A
15 <i>Admission Type:</i>	Open	Open	Open
16 <i>Mean ACT for First Time Freshmen:</i>	17.7	17.8	17.3
17 Graduation Rate(s):			
18 <i>6-year rate for First Time Freshmen:</i>	N/A	N/A	N/A
19 <i>10-year rate for First Time Freshmen:</i>	N/A	N/A	N/A
20 <i>FY 98-99 Formula Implementation Rate:</i>			78.12%

22 **Objective:** To raise the educational attainment level of citizens by increasing the total
23 number of participants in the developmental and college level general educational
24 courses by 2%.

25 **Performance Indicator:**

26 Percent change in the number of participants enrolled in the
27 college developmental and general educational course offerings
28 (95-96 baseline) 2%

29 **Objective:** To increase by 2 the total number of nontraditional and distance learning
30 courses offered to already employed persons.

31 **Performance Indicators:**

32 Change in the total number of nontraditional and distance learning
33 courses offered 2
34 Total number of nontraditional and distance learning courses 7

35 **Objective:** To increase the total number of non-credit curricular programs by 2%.

36 **Performance Indicators:**

37 Percent increase in the total number of non-credit continuing education
38 courses offered (97-98 baseline) 11%
39 Total number of non-credit courses delivered 40

40 **Objective:** To develop and offer 1 new curricular offering.

41 **Performance Indicators:**

42 Increase in the number of new programs offered 1
43 Number of certificate, non-degree programs offered 21

44 **Objective:** To increase formal communications between the Office of Business
45 Affairs and other college organizational budgetary heads and significantly reduce
46 expenditure overruns.

47 **Performance Indicator:**

48 Percent of units having no expenditure overruns 0%

49 **Objective:** To improve efficiency of the purchasing cycle so that 65% of purchase
50 orders are processed by the Office of Business Affairs within 30 days of completed
51 approval pending availability of funds.

52 **Performance Indicators:**

53 Percent of accounts payable more than 90 days due 5%
54 Percent of accounts payable processed within 30 days of receipt of billing 65%

		State General Fund	Total Financing
1			
2			
3	Bossier Parish Community College	\$ 9,794,801	\$ 13,887,926
4	Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
5	Total	<u>\$ 9,794,801</u>	<u>\$ 13,987,926</u>

6 **Role, Scope, and Mission Statement:** *The mission of Bossier Parish Community*
7 *College is to provide instruction and service to its community. This mission is*
8 *accomplished through courses and programs that provide sound academic*
9 *education, broad vocational and career training, continuing education, and varied*
10 *community services. The college provides a wholesome, ethical and intellectually*
11 *stimulating environment in which students develop their academic and vocational*
12 *skills to compete in a technological society.*

13 **General Performance Information:**

	1994-95	1996-97	1998-99
14 Student FTE:	N/A	N/A	2,478
15 State General Fund Per FTE:	N/A	N/A	N/A
16 Student Headcount:	N/A	N/A	3,920
17 Annual Tuition & Required Fees:			
18 (undergraduate, resident):	N/A	N/A	\$1,120
19 (undergraduate, non-resident):	N/A	N/A	\$3,260
20 (graduate, resident):	N/A	N/A	N/A
21 (graduate, non-resident):	N/A	N/A	N/A
22 Admission Type:	Open	Open	Open
23 Mean ACT for First Time Freshmen:	17.5	17.4	17.2
24 Graduation Rate(s):			
25 6-year rate for First Time Freshmen:	N/A	N/A	N/A
26 10-year rate for First Time Freshmen:	N/A	N/A	N/A
27 FY 98-99 Formula Implementation Rate:			91.23%

29 **Objective:** To enhance transferability of academic courses by 2% through updating
30 existing articulation agreements with all higher education institutions in north
31 Louisiana.

32 **Performance Indicators:**

33 Percent increase in the number of transferable academic courses	2%
34 Number of transferable courses	133
35 Total number of articulation agreements developed	7

36 **Objective:** To develop and articulate 3 additional career options within the one-year
37 and two-year occupational programs.

38 **Performance Indicators:**

39 Number of additional career options within the one-year and two-year 40 occupational programs	3
41 Total number of career options within the one-year and two-year 42 occupational programs	9

43 **Objective:** To provide remedial and/or enrichment opportunities to all students.

44 **Performance Indicators:**

45 Percent increase in the number of instructional delivery sites via 46 distance education	200%
47 Number of instructional delivery sites	2
48 Number of student visits to the Learning Center	16,874

49 **Objective:** To promote increased student participation in campus-based programs and
50 community activities.

51 **Performance Indicators:**

52 Percent increase in number and types of library holdings most utilized	10%
53 Total number of volumes in library	29,290

54 **Objective:** To expand collaboration with business and industry by developing 6 new
55 programs and/or services which reflect training needs.

56 **Performance Indicators:**

57 Additional programs and/or services which reflect training and 58 retraining needs	6
59 Total number of programs and/or services which reflect training 60 and retraining needs	23

	State General Fund	Total Financing
1 River Parishes Community College		
2 Education and General Expenditures	\$ 500,000	\$ 500,000
3 Auxiliary Account	<u>\$ 0</u>	<u>\$ 0</u>
4 Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>
5		
6		
7 Payable out of the State General Fund (Direct)		
8 for the funding of Education and General		
9 Expenditures at River Parishes Community College		\$ 910,000

SCA 117

10 Louisiana Technical College - Jefferson Campus

11 ~~**Role, Scope, and Mission Statement:** The mission of the Jefferson Technical~~
12 ~~College Campus is to provide the Louisiana Technical College System with quality~~
13 ~~instructional curricula which will enhance both the personal and job skills~~
14 ~~development of the Louisiana citizens, resulting in skilled employees for business~~
15 ~~and industry and contributing to the productive resources of the nation. This~~
16 ~~campus strives to meet its goal of providing a well-trained, and credentialed~~
17 ~~workforce necessary to support economic development, to provide all citizens the~~
18 ~~training necessary for immediate or future employment opportunities, and to provide~~
19 ~~for life-long learning opportunities.~~

SCA 118
See new
text at
p. 276

20 EXPENDITURES:

21 Administration/Support ~~_____~~ \$ ~~813,994~~

22 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
23 ~~by a 5% increase in placements in preparatory programs.~~

24 ~~**Performance Indicators:**~~
25 ~~Preparatory cumulative enrollment (total students served) _____ 700~~
26 ~~FTE enrollment in preparatory programs _____ 486~~
27 ~~Total preparatory placements _____ 305~~
28 ~~Percent increase in preparatory placements _____ 5.0%~~

29 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
30 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
31 ~~short-term training programs.~~

32 ~~**Performance Indicators:**~~
33 ~~Total number enrolled in short-term training programs _____ 1,550~~
34 ~~Percent increase in enrollment in short-term training programs _____ 5.0%~~

35 Instruction ~~_____~~ \$ ~~1,635,953~~

36 ~~**Objective:** To increase the number of students who acquire marketable skills~~
37 ~~(completers) by 5% annually.~~

38 ~~**Performance Indicators:**~~
39 ~~Total number of completers with skills _____ 380~~
40 ~~Annual percentage increase in the number of completers with skills _____ 5.0%~~

41 Auxiliary Account ~~_____~~ \$ ~~95,000~~

42 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~2,544,947~~

43 MEANS OF FINANCE:

44 State General Fund (Direct) ~~_____~~ \$ ~~2,025,928~~

45 State General Fund by:

46 ~~Interagency Transfers _____~~ \$ ~~117,968~~

47 ~~Statutory Dedications:~~

48 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~400,796~~

49 ~~Federal Funds _____~~ \$ ~~255~~

50 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~2,544,947~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Sidney Collier Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Sidney Collier Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support ~~_____~~ \$ ~~_____~~ 904,710

13 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 2% increase in placements in preparatory programs.~~

15 ~~— Performance Indicators:~~

16 ~~— Preparatory cumulative enrollment (total students served) _____ 719~~
17 ~~— FTE enrollment in preparatory programs _____ 520~~
18 ~~— Total preparatory placements _____ 310~~
19 ~~— Percent increase in preparatory placements _____ 2.0%~~

20 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~— Performance Indicators:~~

24 ~~— Total number enrolled in short-term training programs _____ 1,650~~
25 ~~— Percent increase in enrollment in short-term training programs _____ 1.0%~~

26 Instruction ~~_____~~ \$ ~~_____~~ 1,746,687

27 **Objective:** ~~To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 3% annually.~~

29 ~~— Performance Indicators:~~

30 ~~— Total number of completers with skills _____ 555~~
31 ~~— Annual percentage increase in the number of completers with skills _____ 3.0%~~

32 Auxiliary Account ~~_____~~ \$ ~~_____~~ 55,000

33 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ 2,706,397

34 MEANS OF FINANCE:

35 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,534,786

36 State General Fund by:

37 ~~— Interagency Transfers _____~~ \$ ~~_____~~ 728,608

38 ~~— Statutory Dedications:~~

39 ~~— Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 442,503

40 Federal Funds ~~_____~~ \$ ~~_____~~ 500

41 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ 2,706,397

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - West Jefferson Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the West Jefferson Campus~~
3 ~~is to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support ~~_____~~ \$ ~~1,071,708~~

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 10% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) _____ 610~~
17 ~~FTE enrollment in preparatory programs _____ 276~~
18 ~~Total preparatory placements _____ 166~~
19 ~~Percent increase in preparatory placements _____ 10.0%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1.18% increase in the enrollment~~
22 ~~in short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs _____ 516~~
25 ~~Percent increase in enrollment in short-term training programs _____ 1.18%~~

26 Instruction ~~_____~~ \$ ~~1,602,855~~

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 10% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills _____ 210~~
31 ~~Annual percentage increase in the number of completers with skills _____ 10.0%~~

32 Auxiliary Account ~~_____~~ \$ ~~82,000~~

33 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~2,756,563~~

34 MEANS OF FINANCE:

35 State General Fund (Direct) ~~_____~~ \$ ~~1,604,831~~

36 State General Fund by:

37 ~~Interagency Transfers _____~~ \$ ~~184,342~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~967,145~~

40 Federal Funds ~~_____~~ \$ ~~245~~

41 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~2,756,563~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Baton Rouge Campus

2 ~~**Role, Scope, and Mission Statement:** The mission of the Baton Rouge Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support _____ \$ 1,807,505

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 1% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~

16 ~~Preparatory cumulative enrollment (total students served) _____ 700~~
17 ~~FTE enrollment in preparatory programs _____ 686~~
18 ~~Total preparatory placements _____ 426~~
19 ~~Percent increase in preparatory placements _____ 1.0%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~

24 ~~Total number enrolled in short-term training programs _____ 1,314~~
25 ~~Percent increase in enrollment in short-term training programs _____ 1.0%~~

26 Instruction _____ \$ 2,506,893

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 2% annually.~~

29 ~~**Performance Indicators:**~~

30 ~~Total number of completers with skills _____ 495~~
31 ~~Annual percentage increase in the number of completers with skills _____ 2.0%~~

32 _____ **TOTAL EXPENDITURES** \$ 4,314,398

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 3,150,461

35 State General Fund by:

36 ~~Interagency Transfers _____ \$ 240,292~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____ \$ 922,745~~

39 Federal Funds _____ \$ 900

40 _____ **TOTAL MEANS OF FINANCING** \$ 4,314,398

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Sullivan Campus

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Sullivan Campus is to*~~
3 ~~*provide the Louisiana Technical College System with quality instructional curricula*~~
4 ~~*which will enhance both the personal and job skills development of the Louisiana*~~
5 ~~*citizens, resulting in skilled employees for business and industry and contributing*~~
6 ~~*to the productive resources of the nation. This campus strives to meet its goal of*~~
7 ~~*providing a well-trained, and credentialed workforce necessary to support economic*~~
8 ~~*development, to provide all citizens the training necessary for immediate or future*~~
9 ~~*employment opportunities, and to provide for life-long learning opportunities.*~~

10 EXPENDITURES:

11 Administration/Support _____ \$ 1,626,434

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 3% decrease in placements in preparatory programs:~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 566~~
16 ~~FTE enrollment in preparatory programs _____ 667~~
17 ~~Total preparatory placements _____ 160~~
18 ~~Percent increase in preparatory placements _____ -3.0%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 3% increase in the enrollment in~~
21 ~~short-term training programs:~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 652~~
24 ~~Percent increase in enrollment in short-term training programs _____ 3.0%~~

25 Instruction _____ \$ 1,903,333

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 1% annually:~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 513~~
30 ~~Annual percentage increase in the number of completers with skills _____ 1.00%~~

31 Auxiliary Account _____ \$ 100,000

32 _____ **TOTAL EXPENDITURES** \$ 3,629,767

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 2,309,039

35 State General Fund by:

36 ~~Interagency Transfers _____ \$ 986,640~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____ \$ 333,976~~

39 ~~Federal Funds _____ \$ 112~~

40 _____ **TOTAL MEANS OF FINANCING** \$ 3,629,767

41 EXPENDITURES:

42 Administration/Support _____ \$ 240,000

43 Instruction _____ \$ 10,000

44 _____ **TOTAL EXPENDITURES** \$ 250,000

45 MEANS OF FINANCE:

46 State General Fund by:

47 ~~Interagency Transfers _____ \$ 230,000~~

48 ~~Statutory Dedications:~~

49 ~~Vocational Technical Enterprise Fund _____ \$ 20,000~~

50 _____ **TOTAL MEANS OF FINANCING** \$ 250,000

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Hammond Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Hammond Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 622,888

12 ~~Objective:~~ To provide responsive, cost-effective occupational training as measured
13 by a 5% increase in placements in preparatory programs.

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 353~~
16 ~~FTE enrollment in preparatory programs _____ 209~~
17 ~~Total preparatory placements _____ 108~~
18 ~~Percent increase in preparatory placements _____ 5.0%~~

19 ~~Objective:~~ To respond to the short-term workforce preparation training needs
20 requested by business and industry as measured by a 0% increase in the enrollment in
21 short-term training programs.

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs _____ 253~~
24 ~~Percent increase in enrollment in short-term training programs _____ 0.0%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 734,893

26 ~~Objective:~~ To increase the number of students who acquire marketable skills
27 (completers) by 3% annually.

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills _____ 1,234~~
30 ~~Annual percentage increase in the number of completers with skills _____ 3.0%~~

31 Auxiliary ~~_____~~ \$ ~~_____~~ 75,000

32 ~~_____~~ TOTAL EXPENDITURES \$ 1,432,781

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,104,015

35 State General Fund by:

36 ~~Interagency Transfers _____~~ \$ ~~_____~~ 135,765

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 192,401

39 Federal Funds ~~_____~~ \$ ~~_____~~ 600

40 ~~_____~~ TOTAL MEANS OF FINANCING \$ 1,432,781

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Slidell Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Slidell Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 687,953

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 5% increase in placements in preparatory programs.~~

14 ~~— Performance Indicators:~~
15 ~~— Preparatory cumulative enrollment (total students served) _____ 950~~
16 ~~— FTE enrollment in preparatory programs _____ 350~~
17 ~~— Total preparatory placements _____ 217~~
18 ~~— Percent increase in preparatory placements _____ 5.0%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~— Performance Indicators:~~
23 ~~— Total number enrolled in short-term training programs _____ 255~~
24 ~~— Percent increase in enrollment in short-term training programs _____ 5.0%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 1,130,786

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 5% annually.~~

28 ~~— Performance Indicators:~~
29 ~~— Total number of completers with skills _____ 258~~
30 ~~— Annual percentage increase in the number of completers with skills _____ 5.0%~~

31 Auxiliary ~~_____~~ \$ ~~_____~~ 90,000

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 1,908,739

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,441,629

35 State General Fund by:

36 ~~— Interagency Transfers _____~~ \$ ~~_____~~ 173,787

37 ~~— Statutory Dedications:~~

38 ~~— Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 293,023

39 Federal Funds ~~_____~~ \$ ~~_____~~ 300

40 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 1,908,739

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Jumonville Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jumonville Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support _____ \$ 919,210

12 **Objective:** To provide responsive, cost-effective occupational training as measured
13 by a 2% increase in placements in preparatory programs:

14 **Performance Indicators:**
15 — Preparatory cumulative enrollment (total students served) _____ 650
16 — FTE enrollment in preparatory programs _____ 402
17 — Total preparatory placements _____ 336
18 — Percent increase in preparatory placements _____ 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs
20 requested by business and industry as measured by a 2% increase in the enrollment in
21 short-term training programs:

22 **Performance Indicators:**
23 — Total number enrolled in short-term training programs _____ 70
24 — Percent increase in enrollment in short-term training programs _____ 2.0%

25 Instruction _____ \$ 1,737,856

26 **Objective:** To increase the number of students who acquire marketable skills
27 (completers) by 5% annually:

28 **Performance Indicators:**
29 — Total number of completers with skills _____ 367
30 — Annual percentage increase in the number of completers with skills _____ 2.0%

31 Auxiliary _____ \$ 30,000

32 _____ TOTAL EXPENDITURES \$ 2,687,066

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 1,964,054

35 State General Fund by:

36 — Interagency Transfers _____ \$ 214,019

37 — Statutory Dedications:

38 — Vocational-Technical Enterprise Fund _____ \$ 507,393

39 Federal Funds _____ \$ 1,600

40 _____ TOTAL MEANS OF FINANCING \$ 2,687,066

41 Payable out of the State General Fund by
42 Statutory Dedications from the Vocational
43 Technical Enterprise Fund to the Auxiliary
44 Account for additional book purchases _____ \$ 10,000

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Florida Parishes Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Florida Parishes Campus~~
3 ~~is to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support \$ 410,761

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 32% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) 355~~
17 ~~FTE enrollment in preparatory programs 96~~
18 ~~Total preparatory placements 100~~
19 ~~Percent increase in preparatory placements 32.0%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 12% increase in the enrollment~~
22 ~~in short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs 200~~
25 ~~Percent increase in enrollment in short-term training programs 12.0%~~

26 Instruction \$ 522,060

27 ~~**Objective:** To decrease the number of students who acquire marketable skills~~
28 ~~(completers) by 11% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills 167~~
31 ~~Annual percentage increase in the number of completers with skills -11.0%~~

32 Auxiliary \$ 32,000

33 TOTAL EXPENDITURES \$ 964,821

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 753,391

36 State General Fund by:

37 Interagency Transfers \$ 100,516

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 110,754

40 Federal Funds \$ 160

41 TOTAL MEANS OF FINANCING \$ 964,821

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Westside Campus

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Westside Campus is to*~~
3 ~~*provide the Louisiana Technical College System with quality instructional curricula*~~
4 ~~*which will enhance both the personal and job skills development of the Louisiana*~~
5 ~~*citizens, resulting in skilled employees for business and industry and contributing*~~
6 ~~*to the productive resources of the nation. This campus strives to meet its goal of*~~
7 ~~*providing a well-trained, and credentialed workforce necessary to support economic*~~
8 ~~*development, to provide all citizens the training necessary for immediate or future*~~
9 ~~*employment opportunities, and to provide for life-long learning opportunities.*~~

10 EXPENDITURES:

11 Administration/Support _____ \$ 585,340

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 2% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 1,360~~
16 ~~FTE enrollment in preparatory programs _____ 616~~
17 ~~Total preparatory placements _____ 506~~
18 ~~Percent increase in preparatory placements _____ 2.0%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 2.25% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 182~~
24 ~~Percent increase in enrollment in short-term training programs _____ 2.25%~~

25 Instruction _____ \$ 1,582,218

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 2% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 343~~
30 ~~Annual percentage increase in the number of completers with skills _____ 2.0%~~

31 Auxiliary _____ \$ 98,000

32 _____ **TOTAL EXPENDITURES** \$ 2,265,558

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 1,731,850

35 State General Fund by:

36 ~~Interagency Transfers _____ \$ 228,844~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____ \$ 304,814~~

39 Federal Funds _____ \$ 50

40 _____ **TOTAL MEANS OF FINANCING** \$ 2,265,558

41 EXPENDITURES:

42 Administration Support _____ \$ 10,308

43 Instruction _____ \$ 271,870

44 _____ **TOTAL EXPENDITURES** \$ 282,178

45 MEANS OF FINANCE:

46 State General Fund by:

47 ~~Statutory Dedications:~~

48 ~~Vocational Technical Enterprise Fund _____ \$ 282,178~~

49 _____ **TOTAL MEANS OF FINANCE** \$ 282,178

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Ascension Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Ascension Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 456,358

12 ~~Objective:~~ To provide responsive, cost-effective occupational training as measured
13 by a 2% increase in placements in preparatory programs.

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served) 346~~
16 ~~FTE enrollment in preparatory programs 142~~
17 ~~Total preparatory placements 116~~
18 ~~Percent increase in preparatory placements 2.0%~~

19 ~~Objective:~~ To respond to the short-term workforce preparation training needs
20 requested by business and industry as measured by a 2% increase in the enrollment in
21 short-term training programs.

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs 540~~
24 ~~Percent increase in enrollment in short-term training programs 2.0%~~

25 Instruction \$ 733,179

26 ~~Objective:~~ To increase the number of students who acquire marketable skills
27 (completers) by 2% annually.

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills 165~~
30 ~~Annual percentage increase in the number of completers with skills 2.0%~~

31 Auxiliary \$ 25,000

32 TOTAL EXPENDITURES \$ 1,214,537

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 867,567

35 State General Fund by:

36 Interagency Transfers \$ 143,815

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 202,785

39 Federal Funds \$ 370

40 TOTAL MEANS OF FINANCING \$ 1,214,537

41 Payable out of the State General Fund by
42 Interagency Transfers from the Office of Lifelong
43 Learning for a Workforce Development
44 Commission's Community and Technical College
45 Investment Fund award to the Instruction Program
46 for the Process Technology Training Program \$ 195,300

SCA 118
See new
text at
p. 276

1 Louisiana Technical College -Folkes Campus

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Folkes Campus is to*~~
3 ~~*provide the Louisiana Technical College System with quality instructional curricula*~~
4 ~~*which will enhance both the personal and job skills development of the Louisiana*~~
5 ~~*citizens, resulting in skilled employees for business and industry and contributing*~~
6 ~~*to the productive resources of the nation. This campus strives to meet its goal of*~~
7 ~~*providing a well-trained, and credentialed workforce necessary to support economic*~~
8 ~~*development, to provide all citizens the training necessary for immediate or future*~~
9 ~~*employment opportunities, and to provide for life-long learning opportunities.*~~

10 EXPENDITURES:

11 Administration/Support \$ 559,164

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 2.7% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) 383~~
16 ~~FTE enrollment in preparatory programs 98~~
17 ~~Total preparatory placements 111~~
18 ~~Percent increase in preparatory placements 2.70%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 2.7% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs 226~~
24 ~~Percent increase in enrollment in short-term training programs 2.70%~~

25 Instruction \$ 824,438

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 2% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills 160~~
30 ~~Annual percentage increase in the number of completers with skills 2.00%~~

31 Auxiliary \$ 40,000

32 TOTAL EXPENDITURES \$ 1,423,602

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,053,785

35 State General Fund by:

36 Interagency Transfers \$ 185,553

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 184,214

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 1,423,602

SCA 118
See new
text at
p. 276

1 Louisiana Technical College – South Louisiana Campus

2 **Role, Scope, and Mission Statement:** *The mission of the South Louisiana Campus*
3 *is to provide the Louisiana Technical College System with quality instructional*
4 *curricula which will enhance both the personal and job skills development of the*
5 *Louisiana citizens, resulting in skilled employees for business and industry and*
6 *contributing to the productive resources of the nation. This campus strives to meet*
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*
8 *economic development, to provide all citizens the training necessary for immediate*
9 *or future employment opportunities, and to provide for life-long learning opportuni-*
10 *ties.*

11 EXPENDITURES:

12 Administration/Support ~~_____~~ \$ ~~1,418,527~~

13 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 3% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) _____ 1,269~~
17 ~~FTE enrollment in preparatory programs _____ 359~~
18 ~~Total preparatory placements _____ 664~~
19 ~~Percent increase in preparatory placements _____ 3.00%~~

20 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 3.28% increase in the enrollment~~
22 ~~in short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs _____ 1038~~
25 ~~Percent increase in enrollment in short-term training programs _____ 3.28%~~

26 Instruction ~~_____~~ \$ ~~1,972,523~~

27 **Objective:** ~~To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 2% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills _____ 826~~
31 ~~Annual percentage increase in the number of completers with skills _____ 2.00%~~

32 Auxiliary ~~_____~~ \$ ~~125,000~~

33 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~3,516,050~~

34 MEANS OF FINANCE:

35 State General Fund (Direct) ~~_____~~ \$ ~~1,897,618~~

36 State General Fund by:

37 ~~Interagency Transfers _____~~ \$ ~~838,237~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~779,755~~

40 Federal Funds ~~_____~~ \$ ~~440~~

41 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~3,516,050~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Young Memorial Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Young Memorial Campus*
3 *is to provide the Louisiana Technical College System with quality instructional*
4 *curricula which will enhance both the personal and job skills development of the*
5 *Louisiana citizens, resulting in skilled employees for business and industry and*
6 *contributing to the productive resources of the nation. This campus strives to meet*
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*
8 *economic development, to provide all citizens the training necessary for immediate*
9 *or future employment opportunities, and to provide for life-long learning opportuni-*
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 782,155

13 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 2% increase in placements in preparatory programs.~~

15 ~~Performance Indicators:~~

16 ~~Preparatory cumulative enrollment (total students served) 1,600~~
17 ~~FTE enrollment in preparatory programs 597~~
18 ~~Total preparatory placements 986~~
19 ~~Percent increase in preparatory placements 2.00%~~

20 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 25% decrease in the enrollment~~
22 ~~in short-term training programs.~~

23 ~~Performance Indicators:~~

24 ~~Total number enrolled in short-term training programs 702~~
25 ~~Percent increase in enrollment in short-term training programs -25.00%~~

26 Instruction \$ 1,933,758

27 **Objective:** ~~To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 1% annually.~~

29 ~~Performance Indicators:~~

30 ~~Total number of completers with skills 1,112~~
31 ~~Annual percentage increase in the number of completers with skills 1.00%~~

32 Auxiliary \$ 120,000

33 TOTAL EXPENDITURES \$ 2,835,913

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 2,278,492

36 State General Fund by:

37 ~~Interagency Transfers \$ 155,646~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund \$ 401,445~~

40 Federal Funds \$ 330

41 TOTAL MEANS OF FINANCING \$ 2,835,913

42 Payable out of the State General Fund by

43 Statutory Dedications from the Vocational

44 Technical Enterprise Fund for the Instruction

45 Program for operating expenses \$ 130,000

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Lafourche Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafourche Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support _____ \$ 505,051

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 11% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 556~~
16 ~~FTE enrollment in preparatory programs _____ 237~~
17 ~~Total preparatory placements _____ 213~~
18 ~~Percent increase in preparatory placements _____ 11.0%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 0% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 830~~
24 ~~Percent increase in enrollment in short-term training programs _____ 0%~~

25 Instruction _____ \$ 1,163,007

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 8% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 306~~
30 ~~Annual percentage increase in the number of completers with skills _____ 8.00%~~

31 Auxiliary _____ \$ 65,000

32 _____ **TOTAL EXPENDITURES** \$ 1,733,058

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 957,611

35 State General Fund by:

36 ~~Interagency Transfers _____ \$ 447,237~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____ \$ 328,040~~

39 Federal Funds _____ \$ 170

40 _____ **TOTAL MEANS OF FINANCING** \$ 1,733,058

41 Payable out of the State General Fund by
42 Statutory Dedications from the Vocational
43 Technical Enterprise Fund to the Auxiliary
44 Account for additional book purchases _____ \$ 10,000

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - River Parishes Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the River Parishes Campus~~
3 ~~is to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support \$ 493,968

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 21% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~

16 ~~Preparatory cumulative enrollment (total students served) 391~~
17 ~~FTE enrollment in preparatory programs 280~~
18 ~~Total preparatory placements 167~~
19 ~~Percent increase in preparatory placements 21.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~

24 ~~Total number enrolled in short-term training programs 1,702~~
25 ~~Percent increase in enrollment in short-term training programs 5.0%~~

26 Instruction \$ 969,145

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 15% annually.~~

29 ~~**Performance Indicators:**~~

30 ~~Total number of completers with skills 188~~
31 ~~Annual percentage increase in the number of completers with skills 15.0%~~

32 Auxiliary \$ 65,000

33 TOTAL EXPENDITURES \$ 1,528,113

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,055,906

36 State General Fund by:

37 Interagency Transfers \$ 27,024

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 445,123

40 Federal Funds \$ 60

41 TOTAL MEANS OF FINANCING \$ 1,528,113

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Lafayette Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafayette Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support _____ \$ 1,953,971

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 5% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 1,648~~
16 ~~FTE enrollment in preparatory programs _____ 1,119~~
17 ~~Total preparatory placements _____ 537~~
18 ~~Percent increase in preparatory placements _____ 5.00%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 1,894~~
24 ~~Percent increase in enrollment in short-term training programs _____ 5.00%~~

25 Instruction _____ \$ 3,639,645

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 3% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 640~~
30 ~~Annual percentage increase in the number of completers with skills _____ 3.00%~~

31 _____ **TOTAL EXPENDITURES** \$ 5,593,616

32 MEANS OF FINANCE:

33 State General Fund (Direct) _____ \$ 3,512,198

34 State General Fund by:

35 ~~Interagency Transfers _____ \$ 873,749~~

36 ~~Statutory Dedications:~~

37 ~~Vocational-Technical Enterprise Fund _____ \$ 1,206,586~~

38 Federal Funds _____ \$ 1,083

39 _____ **TOTAL MEANS OF FINANCING** \$ 5,593,616

40 EXPENDITURES:

41 Administration/Support _____ \$ 3,786

42 Instruction _____ \$ 445,162

43 _____ **TOTAL EXPENDITURES** \$ 448,948

44 MEANS OF FINANCE:

45 State General Fund by:

46 ~~Statutory Dedications:~~

47 ~~Vocational-Technical Enterprise Fund _____ \$ 448,948~~

48 _____ **TOTAL MEANS OF FINANCE** \$ 448,948

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - T.H. Harris Campus

2 **Role, Scope, and Mission Statement:** *The mission of the T.H. Harris Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support _____ \$ 1,268,335

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 2.5% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 1,120~~
16 ~~FTE enrollment in preparatory programs _____ 807~~
17 ~~Total preparatory placements _____ 350~~
18 ~~Percent increase in preparatory placements _____ 2.50%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 560~~
24 ~~Percent increase in enrollment in short-term training programs _____ 5.00%~~

25 Instruction _____ \$ 2,359,711

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 5% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 513~~
30 ~~Annual percentage increase in the number of completers with skills _____ 5.0%~~

31 Auxiliary _____ \$ 175,000

32 _____ TOTAL EXPENDITURES \$ 3,803,046

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 2,589,420

35 State General Fund by:

36 ~~Interagency Transfers _____ \$ 499,537~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____ \$ 713,818~~

39 Federal Funds _____ \$ 271

40 _____ TOTAL MEANS OF FINANCING \$ 3,803,046

SCA 118
See new
text at
p. 276

1 ~~Louisiana Technical College - Teche Area Campus~~

2 ~~**Role, Scope, and Mission Statement:** The mission of the Teche Area Campus is to~~
3 ~~provide the Louisiana Technical College System with quality instructional curricula~~
4 ~~which will enhance both the personal and job skills development of the Louisiana~~
5 ~~citizens, resulting in skilled employees for business and industry and contributing~~
6 ~~to the productive resources of the nation. This campus strives to meet its goal of~~
7 ~~providing a well-trained, and credentialed workforce necessary to support economic~~
8 ~~development, to provide all citizens the training necessary for immediate or future~~
9 ~~employment opportunities, and to provide for life-long learning opportunities.~~

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 630,022

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 4% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 680~~
16 ~~FTE enrollment in preparatory programs _____ 463~~
17 ~~Total preparatory placements _____ 291~~
18 ~~Percent increase in preparatory placements _____ 4.00%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 335~~
24 ~~Percent increase in enrollment in short-term training programs _____ 1.0%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 1,359,226

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 5% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 270~~
30 ~~Annual percentage increase in the number of completers with skills _____ 5.00%~~

31 Auxiliary ~~_____~~ \$ ~~_____~~ 100,000

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 2,089,248

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,423,634

35 State General Fund by:

36 ~~Interagency Transfers _____~~ \$ ~~_____~~ 190,141

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 475,283

39 Federal Funds ~~_____~~ \$ ~~_____~~ 190

40 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 2,089,248

41 Payable out of the State General Fund by

42 Statutory Dedications from the Vocational

43 Technical Enterprise Fund to the Auxiliary

44 Account for additional book purchases ~~_____~~ \$ ~~_____~~ 35,200

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Gulf Area Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Gulf Area Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 740,679

12 ~~Objective:~~ To provide responsive, cost-effective occupational training as measured
13 by a 6.78% increase in placements in preparatory programs.

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served) _____~~ 923
16 ~~FTE enrollment in preparatory programs _____~~ 593
17 ~~Total preparatory placements _____~~ 378
18 ~~Percent increase in preparatory placements _____~~ 6.78%

19 ~~Objective:~~ To respond to the short-term workforce preparation training needs
20 requested by business and industry as measured by a 27.51% increase in the
21 enrollment in short-term training programs.

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs _____~~ 445
24 ~~Percent increase in enrollment in short-term training programs _____~~ 27.51%

25 Instruction ~~_____~~ \$ ~~_____~~ 1,450,969

26 ~~Objective:~~ To increase the number of students who acquire marketable skills
27 (completers) by 5.5% annually.

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills _____~~ 403
30 ~~Annual percentage increase in the number of completers with skills _____~~ 5.5%

31 Auxiliary ~~_____~~ \$ ~~_____~~ 100,000

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 2,291,648

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,551,626

35 State General Fund by:

36 ~~Interagency Transfers _____~~ \$ ~~_____~~ 322,550

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 417,142

39 Federal Funds ~~_____~~ \$ ~~_____~~ 330

40 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 2,291,648

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Evangeline Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Evangeline Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 546,901

12 ~~Objective:~~ ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 10% increase in placements in preparatory programs.~~

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 576~~
16 ~~FTE enrollment in preparatory programs _____ 498~~
17 ~~Total preparatory placements _____ 272~~
18 ~~Percent increase in preparatory placements _____ 10.00%~~

19 ~~Objective:~~ ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 10% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs _____ 410~~
24 ~~Percent increase in enrollment in short-term training programs _____ 10.00%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 1,384,933

26 ~~Objective:~~ ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 20% annually.~~

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills _____ 265~~
30 ~~Annual percentage increase in the number of completers with skills _____ 20.00%~~

31 Auxiliary ~~_____~~ \$ ~~_____~~ 75,000

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 2,006,834

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,201,636

35 State General Fund by:

36 ~~Interagency Transfers _____~~ \$ ~~_____~~ 260,689

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 544,309

39 Federal Funds ~~_____~~ \$ ~~_____~~ 200

40 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 2,006,834

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Charles Coreil Campus

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Charles Coreil Campus*~~
3 ~~*is to provide the Louisiana Technical College System with quality instructional*~~
4 ~~*curricula which will enhance both the personal and job skills development of the*~~
5 ~~*Louisiana citizens, resulting in skilled employees for business and industry and*~~
6 ~~*contributing to the productive resources of the nation. This campus strives to meet*~~
7 ~~*its goal of providing a well-trained, and credentialed workforce necessary to support*~~
8 ~~*economic development, to provide all citizens the training necessary for immediate*~~
9 ~~*or future employment opportunities, and to provide for life-long learning opportuni-*~~
10 ~~*ties.*~~

11 EXPENDITURES:

12 Administration/Support _____ \$ 520,884

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 5% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~

16 ~~Preparatory cumulative enrollment (total students served) _____ 506~~
17 ~~FTE enrollment in preparatory programs _____ 288~~
18 ~~Total preparatory placements _____ 176~~
19 ~~Percent increase in preparatory placements _____ 5.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 2% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~

24 ~~Total number enrolled in short-term training programs _____ 435~~
25 ~~Percent increase in enrollment in short-term training programs _____ 2.00%~~

26 Instruction _____ \$ 875,910

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 1.6% annually.~~

29 ~~**Performance Indicators:**~~

30 ~~Total number of completers with skills _____ 186~~
31 ~~Annual percentage increase in the number of completers with skills _____ 1.60%~~

32 Auxiliary _____ \$ 55,000

33 _____ **TOTAL EXPENDITURES** \$ 1,451,794

34 MEANS OF FINANCE:

35 State General Fund (Direct) _____ \$ 937,385

36 State General Fund by:

37 ~~Interagency Transfers _____ \$ 155,117~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund _____ \$ 358,859~~

40 Federal Funds _____ \$ 433

41 _____ **TOTAL MEANS OF FINANCING** \$ 1,451,794

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - SOWELA Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sowela Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 2,362,197

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 2.17% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) 1,737~~
16 ~~FTE enrollment in preparatory programs 1,103~~
17 ~~Total preparatory placements 310~~
18 ~~Percent increase in preparatory placements 2.17%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 2.01% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs 2,750~~
24 ~~Percent increase in enrollment in short-term training programs 2.01%~~

25 Instruction \$ 3,745,577

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 2.19% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills 535~~
30 ~~Annual percentage increase in the number of completers with skills 2.19%~~

31 TOTAL EXPENDITURES \$ 6,107,774

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 4,529,250

34 State General Fund by:

35 Interagency Transfers \$ 431,010

36 Fees & Self-generated Revenues from Prior
37 and Current Year Collections \$ 117,500

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 1,029,064

40 Federal Funds \$ 950

41 TOTAL MEANS OF FINANCING \$ 6,107,774

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Jefferson Davis Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Jefferson Davis Campus~~
3 ~~is to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support \$ 373,439

13 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 2% increase in placements in preparatory programs.~~

15 ~~Performance Indicators:~~
16 ~~Preparatory cumulative enrollment (total students served) 349~~
17 ~~FTE enrollment in preparatory programs 132~~
18 ~~Total preparatory placements 155~~
19 ~~Percent increase in preparatory placements 2.00%~~

20 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~Performance Indicators:~~
24 ~~Total number enrolled in short-term training programs 260~~
25 ~~Percent increase in enrollment in short-term training programs 1.0%~~

26 Instruction \$ 558,265

27 **Objective:** ~~To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 2% annually.~~

29 ~~Performance Indicators:~~
30 ~~Total number of completers with skills 158~~
31 ~~Annual percentage increase in the number of completers with skills 2.0%~~

32 TOTAL EXPENDITURES \$ 931,704

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 739,687

35 State General Fund by:

36 Interagency Transfers \$ 68,877

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 123,090

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 931,704

SCA 118
See new
text at
p. 276

1 ~~Louisiana Technical College - Acadian Campus~~

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Acadian Campus is to*~~
3 ~~*provide the Louisiana Technical College System with quality instructional curricula*~~
4 ~~*which will enhance both the personal and job skills development of the Louisiana*~~
5 ~~*citizens, resulting in skilled employees for business and industry and contributing*~~
6 ~~*to the productive resources of the nation. This campus strives to meet its goal of*~~
7 ~~*providing a well-trained, and credentialed workforce necessary to support economic*~~
8 ~~*development, to provide all citizens the training necessary for immediate or future*~~
9 ~~*employment opportunities, and to provide for life-long learning opportunities.*~~

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 712,071

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 10% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 698~~
16 ~~FTE enrollment in preparatory programs _____ 359~~
17 ~~Total preparatory placements _____ 374~~
18 ~~Percent increase in preparatory placements _____ 10.00%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 5.76% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 257~~
24 ~~Percent increase in enrollment in short-term training programs _____ 5.76%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 1,496,861

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 8.02% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 404~~
30 ~~Annual percentage increase in the number of completers with skills _____ 8.02%~~

31 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 2,208,932

32 MEANS OF FINANCE:

33 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,516,628

34 State General Fund by:

35 ~~Interagency Transfers _____~~ \$ ~~_____~~ 490,890

36 ~~Statutory Dedications:~~

37 ~~Vocational-Technical Enterprise Fund _____~~ \$ ~~_____~~ 200,721

38 Federal Funds ~~_____~~ \$ ~~_____~~ 693

39 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 2,208,932

SCA 118
See new
text at
p. 276

1 ~~Louisiana Technical College - Oakdale Campus~~

2 **Role, Scope, and Mission Statement:** ~~The mission of the Oakdale Campus is to~~
3 ~~provide the Louisiana Technical College System with quality instructional curricula~~
4 ~~which will enhance both the personal and job skills development of the Louisiana~~
5 ~~citizens, resulting in skilled employees for business and industry and contributing~~
6 ~~to the productive resources of the nation. This campus strives to meet its goal of~~
7 ~~providing a well-trained, and credentialed workforce necessary to support economic~~
8 ~~development, to provide all citizens the training necessary for immediate or future~~
9 ~~employment opportunities, and to provide for life-long learning opportunities.~~

10 EXPENDITURES:

11 ~~Administration/Support~~ \$ ~~398,974~~

12 ~~Objective:~~ ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 4% increase in placements in preparatory programs.~~

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served)~~ ~~455~~
16 ~~FTE enrollment in preparatory programs~~ ~~252~~
17 ~~Total preparatory placements~~ ~~254~~
18 ~~Percent increase in preparatory placements~~ ~~4.00%~~

19 ~~Objective:~~ ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 4% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs~~ ~~53~~
24 ~~Percent increase in enrollment in short-term training programs~~ ~~4.00%~~

25 ~~Instruction~~ \$ ~~695,147~~

26 ~~Objective:~~ ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 4% annually.~~

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills~~ ~~272~~
30 ~~Annual percentage increase in the number of completers with skills~~ ~~4.00%~~

31 ~~TOTAL EXPENDITURES~~ \$ ~~1,094,121~~

32 MEANS OF FINANCE:

33 ~~State General Fund (Direct)~~ \$ ~~1,010,271~~

34 ~~State General Fund by:~~

35 ~~Interagency Transfers~~ \$ ~~21,512~~

36 ~~Statutory Dedications:~~

37 ~~Vocational-Technical Enterprise Fund~~ \$ ~~62,338~~

38 ~~TOTAL MEANS OF FINANCING~~ \$ ~~1,094,121~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Alexandria Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Alexandria Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~885,777~~

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 5.32% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 634~~
16 ~~FTE enrollment in preparatory programs _____ 466~~
17 ~~Total preparatory placements _____ 198~~
18 ~~Percent increase in preparatory placements _____ 5.32%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 1.9% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 1,074~~
24 ~~Percent increase in enrollment in short-term training programs _____ 1.90%~~

25 Instruction ~~_____~~ \$ ~~2,351,476~~

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 5.88% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 270~~
30 ~~Annual percentage increase in the number of completers with skills _____ 5.88%~~

31 Auxiliary Account ~~_____~~ \$ ~~125,000~~

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~3,362,253~~

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~1,931,321~~

35 State General Fund by:
36 Interagency Transfers ~~_____~~ \$ ~~592,605~~

37 Statutory Dedications:
38 Vocational-Technical Enterprise Fund ~~_____~~ \$ ~~837,327~~

39 Federal Funds ~~_____~~ \$ ~~1,000~~

40 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~3,362,253~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Huey P. Long Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Huey P. Long Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support _____ \$ 510,567

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 1% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) _____ 455~~
17 ~~FTE enrollment in preparatory programs _____ 171~~
18 ~~Total preparatory placements _____ 202~~
19 ~~Percent increase in preparatory placements _____ 1.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 0% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs _____ 0~~
25 ~~Percent increase in enrollment in short-term training programs _____ 0%~~

26 Instruction _____ \$ 1,023,680

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 1% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills _____ 169~~
31 ~~Annual percentage increase in the number of completers with skills _____ 1.00%~~

32 Auxiliary Account _____ \$ 55,000

33 _____ **TOTAL EXPENDITURES** \$ 1,589,247

34 MEANS OF FINANCE:

35 State General Fund (Direct) _____ \$ 1,143,534

36 State General Fund by:

37 ~~Interagency Transfers _____ \$ 177,269~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund _____ \$ 268,294~~

40 Federal Funds _____ \$ 150

41 _____ **TOTAL MEANS OF FINANCING** \$ 1,589,247

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Avoyelles Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Avoyelles Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 775,885

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 28% increase in placements in preparatory programs.~~

14 ~~Performance Indicators:~~

15 ~~Preparatory cumulative enrollment (total students served) 718~~

16 ~~FTE enrollment in preparatory programs 515~~

17 ~~Total preparatory placements 273~~

18 ~~Percent increase in preparatory placements 28.00%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 0% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~Performance Indicators:~~

23 ~~Total number enrolled in short-term training programs 0~~

24 ~~Percent increase in enrollment in short-term training programs 0%~~

25 Instruction \$ 1,413,725

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 22% annually.~~

28 ~~Performance Indicators:~~

29 ~~Total number of completers with skills 403~~

30 ~~Annual percentage increase in the number of completers with skills 22.00%~~

31 Auxiliary Account \$ 75,000

32 TOTAL EXPENDITURES \$ 2,264,610

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,615,395

35 State General Fund by:

36 Interagency Transfers \$ 335,086

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 314,129

39 TOTAL MEANS OF FINANCING \$ 2,264,610

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Shelby Jackson Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Shelby Jackson Campus~~
3 ~~is to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support _____ \$ 359,209

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 1% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~

16 ~~Preparatory cumulative enrollment (total students served) _____ 454~~
17 ~~FTE enrollment in preparatory programs _____ 180~~
18 ~~Total preparatory placements _____ 161~~
19 ~~Percent increase in preparatory placements _____ 1.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~

24 ~~Total number enrolled in short-term training programs _____ 188~~
25 ~~Percent increase in enrollment in short-term training programs _____ 1.00%~~

26 Instruction _____ \$ 801,766

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 3% annually.~~

29 ~~**Performance Indicators:**~~

30 ~~Total number of completers with skills _____ 308~~
31 ~~Annual percentage increase in the number of completers with skills _____ 3.0%~~

32 Auxiliary Account _____ \$ 45,000

33 _____ **TOTAL EXPENDITURES** \$ 1,205,975

34 MEANS OF FINANCE:

35 State General Fund (Direct) _____ \$ 720,209

36 State General Fund by:

37 Interagency Transfers _____ \$ 228,197

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund _____ \$ 257,269

40 Federal Funds _____ \$ 300

41 _____ **TOTAL MEANS OF FINANCING** \$ 1,205,975

42 Payable out of the State General Fund by

43 Statutory Dedications from the Vocational

44 Technical Enterprise Fund to the Auxiliary

45 Account for additional book purchases _____ \$ 20,000

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Lamar Salter Campus

2 **Role, Scope, and Mission Statement:** ~~The mission of the Lamar Salter Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support \$ 568,165

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 1% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) 441~~
17 ~~FTE enrollment in preparatory programs 292~~
18 ~~Total preparatory placements 112~~
19 ~~Percent increase in preparatory placements 1.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 1.36% increase in the enrollment~~
22 ~~in short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs 149~~
25 ~~Percent increase in enrollment in short-term training programs 1.36%~~

26 Instruction \$ 960,382

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 1.36% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills 222~~
31 ~~Annual percentage increase in the number of completers with skills 1.36%~~

32 Auxiliary Account \$ 80,000

33 TOTAL EXPENDITURES \$ 1,608,547

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,140,030

36 State General Fund by:
37 Interagency Transfers \$ 137,721

38 Statutory Dedications:
39 Vocational-Technical Enterprise Fund \$ 330,296

40 Federal Funds \$ 500

41 TOTAL MEANS OF FINANCING \$ 1,608,547

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Shreveport Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Shreveport Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support _____ \$ 1,525,757

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 9.64% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) _____ 1,223~~
16 ~~FTE enrollment in preparatory programs _____ 544~~
17 ~~Total preparatory placements _____ 307~~
18 ~~Percent increase in preparatory placements _____ 9.64%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 4% decrease in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs _____ 1453~~
24 ~~Percent increase in enrollment in short-term training programs _____ -4.00%~~

25 Instruction _____ \$ 2,359,084

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 10% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills _____ 392~~
30 ~~Annual percentage increase in the number of completers with skills _____ 10.0%~~

31 Auxiliary Account _____ \$ 160,000

32 _____ TOTAL EXPENDITURES \$ 4,044,841

33 MEANS OF FINANCE:

34 State General Fund (Direct) _____ \$ 2,969,946

35 State General Fund by:
36 Interagency Transfers _____ \$ 225,000

37 Statutory Dedications:
38 Vocational-Technical Enterprise Fund _____ \$ 849,505

39 Federal Funds _____ \$ 390

40 _____ TOTAL MEANS OF FINANCING \$ 4,044,841

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Northwest Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Northwest Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 934,591

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 1% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) 951~~
16 ~~FTE enrollment in preparatory programs 829~~
17 ~~Total preparatory placements 287~~
18 ~~Percent increase in preparatory placements 1.00%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 1% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs 602~~
24 ~~Percent increase in enrollment in short-term training programs 1%~~

25 Instruction \$ 2,120,670

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 1.1% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills 363~~
30 ~~Annual percentage increase in the number of completers with skills 1.1%~~

31 Auxiliary Account \$ 192,500

32 TOTAL EXPENDITURES \$ 3,247,761

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,305,388

35 State General Fund by:
36 Interagency Transfers \$ 319,533

37 Statutory Dedications:
38 Vocational-Technical Enterprise Fund \$ 622,705

39 Federal Funds \$ 135

40 TOTAL MEANS OF FINANCING \$ 3,247,761

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Natchitoches Campus

2 ~~**Role, Scope, and Mission Statement:** The mission of the Natchitoches Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 EXPENDITURES:

12 Administration/Support \$ 863,849

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 4% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) 517~~
17 ~~FTE enrollment in preparatory programs 304~~
18 ~~Total preparatory placements 86~~
19 ~~Percent increase in preparatory placements 4.00%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 4% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs 279~~
25 ~~Percent increase in enrollment in short-term training programs 4.00%~~

26 Instruction \$ 1,231,035

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 2% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills 1243~~
31 ~~Annual percentage increase in the number of completers with skills 2.00%~~

32 Auxiliary Account \$ 65,000

33 TOTAL EXPENDITURES \$ 2,159,884

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,441,206

36 State General Fund by:

37 Interagency Transfers \$ 323,450

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 394,249

40 Federal Funds \$ 979

41 TOTAL MEANS OF FINANCING \$ 2,159,884

SCA 118
See new
text at
p. 276

1 ~~Louisiana Technical College - Sabine Valley Campus~~

2 ~~**Role, Scope, and Mission Statement:** The mission of the Sabine Valley Campus is~~
3 ~~to provide the Louisiana Technical College System with quality instructional~~
4 ~~curricula which will enhance both the personal and job skills development of the~~
5 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
6 ~~contributing to the productive resources of the nation. This campus strives to meet~~
7 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
8 ~~economic development, to provide all citizens the training necessary for immediate~~
9 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
10 ~~ties.~~

11 ~~EXPENDITURES:~~

12 ~~Administration/Support~~ \$ ~~393,771~~

13 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
14 ~~by a 2% increase in placements in preparatory programs.~~

15 ~~**Performance Indicators:**~~
16 ~~Preparatory cumulative enrollment (total students served) 330~~
17 ~~FTE enrollment in preparatory programs 185~~
18 ~~Total preparatory placements 141~~
19 ~~Percent increase in preparatory placements 2.0%~~

20 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
21 ~~requested by business and industry as measured by a 2% increase in the enrollment in~~
22 ~~short-term training programs.~~

23 ~~**Performance Indicators:**~~
24 ~~Total number enrolled in short-term training programs 332~~
25 ~~Percent increase in enrollment in short-term training programs 2.00%~~

26 ~~Instruction~~ \$ ~~618,379~~

27 ~~**Objective:** To increase the number of students who acquire marketable skills~~
28 ~~(completers) by 2% annually.~~

29 ~~**Performance Indicators:**~~
30 ~~Total number of completers with skills 211~~
31 ~~Annual percentage increase in the number of completers with skills 2.00%~~

32 ~~Auxiliary Account~~ \$ ~~60,000~~

33 ~~TOTAL EXPENDITURES~~ \$ ~~1,072,150~~

34 ~~MEANS OF FINANCE:~~

35 ~~State General Fund (Direct)~~ \$ ~~808,110~~

36 ~~State General Fund by:~~

37 ~~Interagency Transfers~~ \$ ~~97,670~~

38 ~~Statutory Dedications:~~

39 ~~Vocational-Technical Enterprise Fund~~ \$ ~~166,095~~

40 ~~Federal Funds~~ \$ ~~275~~

41 ~~TOTAL MEANS OF FINANCING~~ \$ ~~1,072,150~~

42 ~~Payable out of the State General Fund by~~

43 ~~Statutory Dedications from the Vocational~~

44 ~~Technical Enterprise Fund to the Auxiliary~~

45 ~~Account for additional book purchases~~ \$ ~~20,000~~

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Mansfield Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Mansfield Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 425,920

12 ~~Objective:~~ To provide responsive, cost-effective occupational training as measured
13 by a 3% increase in placements in preparatory programs.

14 ~~Performance Indicators:~~
15 ~~Preparatory cumulative enrollment (total students served) 228~~
16 ~~FTE enrollment in preparatory programs 205~~
17 ~~Total preparatory placements 141~~
18 ~~Percent increase in preparatory placements 3.00%~~

19 ~~Objective:~~ To respond to the short-term workforce preparation training needs
20 requested by business and industry as measured by a 20.64% increase in the
21 enrollment in short-term training programs.

22 ~~Performance Indicators:~~
23 ~~Total number enrolled in short-term training programs 263~~
24 ~~Percent increase in enrollment in short-term training programs 20.64%~~

25 Instruction \$ 741,281

26 ~~Objective:~~ To increase the number of students who acquire marketable skills
27 (completers) by 1.02% annually.

28 ~~Performance Indicators:~~
29 ~~Total number of completers with skills 180~~
30 ~~Annual percentage increase in the number of completers with skills 1.02%~~

31 Auxiliary Account \$ 57,000

32 TOTAL EXPENDITURES \$ 1,224,201

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 934,572

35 State General Fund by:

36 ~~Interagency Transfers \$ 139,198~~

37 ~~Statutory Dedications:~~

38 ~~Vocational-Technical Enterprise Fund \$ 150,382~~

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,224,201

SCA 118
See new
text at
p. 276

1 Louisiana Technical College - Ruston Campus

2 ~~**Role, Scope, and Mission Statement:** *The mission of the Ruston Campus is to*~~
3 ~~*provide the Louisiana Technical College System with quality instructional curricula*~~
4 ~~*which will enhance both the personal and job skills development of the Louisiana*~~
5 ~~*citizens, resulting in skilled employees for business and industry and contributing*~~
6 ~~*to the productive resources of the nation. This campus strives to meet its goal of*~~
7 ~~*providing a well-trained, and credentialed workforce necessary to support economic*~~
8 ~~*development, to provide all citizens the training necessary for immediate or future*~~
9 ~~*employment opportunities, and to provide for life-long learning opportunities.*~~

10 EXPENDITURES:

11 Administration/Support \$ 482,410

12 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 2% increase in placements in preparatory programs.~~

14 ~~**Performance Indicators:**~~
15 ~~Preparatory cumulative enrollment (total students served) 310~~
16 ~~FTE enrollment in preparatory programs 196~~
17 ~~Total preparatory placements 101~~
18 ~~Percent increase in preparatory placements 2.00%~~

19 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 38.5% increase in the enrollment~~
21 ~~in short-term training programs.~~

22 ~~**Performance Indicators:**~~
23 ~~Total number enrolled in short-term training programs 123~~
24 ~~Percent increase in enrollment in short-term training programs 38.5%~~

25 Instruction \$ 916,743

26 ~~**Objective:** To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 2% annually.~~

28 ~~**Performance Indicators:**~~
29 ~~Total number of completers with skills 72~~
30 ~~Annual percentage increase in the number of completers with skills 2.00%~~

31 Auxiliary Account \$ 70,000

32 TOTAL EXPENDITURES \$ 1,469,153

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 962,539

35 State General Fund by:

36 Interagency Transfers \$ 221,684

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 284,881

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,469,153

SCA 118
See new
text at
p. 276

1 Louisiana Technical Resource Center

2 ~~**Role, Scope, and Mission Statement:** The center assists in curriculum and~~
3 ~~instructional materials development. It also prints, stores and disseminates~~
4 ~~technical education materials and instructional aids and provides other requested~~
5 ~~services. It is the goal of the center to support the Louisiana Technical College~~
6 ~~System in its effort to provide a credentialed, well-trained workforce to support~~
7 ~~economic development in the state, to afford all citizens the opportunity to prepare~~
8 ~~themselves for both present and future employment and to provide life-long learning~~
9 ~~opportunities.~~

10 EXPENDITURES:

11 Administration/Support \$ 1,297,777

12 ~~**Objective:** Provide cost-effective fiscal management, curriculum development~~
13 ~~activities and printing services as measured by reduction of or continuation with no (0)~~
14 ~~audit findings.~~

15 ~~**Performance Indicators:**~~

16 ~~Number of audit findings 0~~

17 ~~Percentage of documents produced without reprints 96.50%~~

18 ~~Percentage of existing programs completed 20.00%~~

19 TOTAL EXPENDITURES \$ 1,297,777

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 471,080

22 State General Fund by:

23 Interagency Transfers \$ 559,194

24 Statutory Dedications:

25 Vocational-Technical Enterprise Fund \$ 267,503

26 TOTAL MEANS OF FINANCING \$ 1,297,777

27 Louisiana Technical College - Delta Ouachita Campus

28 ~~**Role, Scope, and Mission Statement:** The mission of the Delta Ouachita Campus~~
29 ~~is to provide the Louisiana Technical College System with quality instructional~~
30 ~~curricula which will enhance both the personal and job skills development of the~~
31 ~~Louisiana citizens, resulting in skilled employees for business and industry and~~
32 ~~contributing to the productive resources of the nation. This campus strives to meet~~
33 ~~its goal of providing a well-trained, and credentialed workforce necessary to support~~
34 ~~economic development, to provide all citizens the training necessary for immediate~~
35 ~~or future employment opportunities, and to provide for life-long learning opportuni-~~
36 ~~ties.~~

37 EXPENDITURES:

38 Administration/Support \$ 1,453,748

39 ~~**Objective:** To provide responsive, cost-effective occupational training as measured~~
40 ~~by a 11% increase in placements in preparatory programs.~~

41 ~~**Performance Indicators:**~~

42 ~~Preparatory cumulative enrollment (total students served) 1,500~~

43 ~~FTE enrollment in preparatory programs 744~~

44 ~~Total preparatory placements 652~~

45 ~~Percent increase in preparatory placements 11.00%~~

46 ~~**Objective:** To respond to the short-term workforce preparation training needs~~
47 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
48 ~~short-term training programs.~~

49 ~~**Performance Indicators:**~~

50 ~~Total number enrolled in short-term training programs 238~~

51 ~~Percent increase in enrollment in short-term training programs 5.00%~~

SCA 118
See new
text at
p. 276

1	Instruction	\$ 2,190,667
2	Objective: To increase the number of students who acquire marketable skills	
3	(completers) by 7% annually.	
4	Performance Indicators:	
5	Total number of completers with skills	778
6	Annual percentage increase in the number of completers with skills	7.00%
7	Auxiliary Account	\$ 220,000
8	TOTAL EXPENDITURES	\$ 3,864,415
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 2,689,989
11	State General Fund by:	
12	Interagency Transfers	\$ 248,645
13	Statutory Dedications:	
14	Vocational-Technical Enterprise Fund	\$ 925,581
15	Federal Funds	\$ 200
16	TOTAL MEANS OF FINANCING	\$ 3,864,415
17	Louisiana Technical College - Northeast LA Campus	
18	Role, Scope, and Mission Statement: The mission of the Northeast LA Campus is	
19	to provide the Louisiana Technical College System with quality instructional	
20	curricula which will enhance both the personal and job skills development of the	
21	Louisiana citizens, resulting in skilled employees for business and industry and	
22	contributing to the productive resources of the nation. This campus strives to meet	
23	its goal of providing a well-trained, and credentialed workforce necessary to support	
24	economic development, to provide all citizens the training necessary for immediate	
25	or future employment opportunities, and to provide for life-long learning opportuni-	
26	ties.	
27	EXPENDITURES:	
28	Administration/Support	\$ 693,071
29	Objective: To provide responsive, cost-effective occupational training as measured	
30	by a 2% increase in placements in preparatory programs.	
31	Performance Indicators:	
32	Preparatory cumulative enrollment (total students served)	397
33	FTE enrollment in preparatory programs	202
34	Total preparatory placements	192
35	Percent increase in preparatory placements	2.00%
36	Objective: To respond to the short-term workforce preparation training needs	
37	requested by business and industry as measured by a 0% increase in the enrollment in	
38	short-term training programs.	
39	Performance Indicators:	
40	Total number enrolled in short-term training programs	219
41	Percent increase in enrollment in short-term training programs	0.00%
42	Instruction	\$ 816,514
43	Objective: To increase the number of students who acquire marketable skills	
44	(completers) by 13.5% annually.	
45	Performance Indicators:	
46	Total number of completers with skills	219
47	Annual percentage increase in the number of completers with skills	13.50%
48	Auxiliary Account	\$ 74,700
49	TOTAL EXPENDITURES	\$ 1,584,285

SCA 118
See new
text at
p. 276

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,198,621
3	State General Fund by:	
4	— Interagency Transfers	\$ 195,464
5	— Statutory Dedications:	
6	— Vocational-Technical Enterprise Fund	\$ 189,700
7	Federal Funds	\$ 500
8	TOTAL MEANS OF FINANCING	\$ 1,584,285

9 Louisiana Technical College - North Central Campus

10 **Role, Scope, and Mission Statement:** *The mission of the North Central Campus is*
11 *to provide the Louisiana Technical College System with quality instructional*
12 *curricula which will enhance both the personal and job skills development of the*
13 *Louisiana citizens, resulting in skilled employees for business and industry and*
14 *contributing to the productive resources of the nation. This campus strives to meet*
15 *its goal of providing a well-trained, and credentialed workforce necessary to support*
16 *economic development, to provide all citizens the training necessary for immediate*
17 *or future employment opportunities, and to provide for life-long learning opportuni-*
18 *ties.*

19	EXPENDITURES:	
20	Administration/Support	\$ 379,141

21 **Objective:** To provide responsive, cost-effective occupational training as measured
22 by a .6% increase in placements in preparatory programs:
23 **Performance Indicators:**
24 — Preparatory cumulative enrollment (total students served) 250
25 — FTE enrollment in preparatory programs 127
26 — Total preparatory placements 171
27 — Percent increase in preparatory placements .60%

28 **Objective:** To respond to the short-term workforce preparation training needs
29 requested by business and industry as measured by a 5% increase in the enrollment in
30 short-term training programs:
31 **Performance Indicators:**
32 — Total number enrolled in short-term training programs 206
33 — Percent increase in enrollment in short-term training programs 5.00%

34	Instruction	\$ 525,488
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35 **Objective:** To increase the number of students who acquire marketable skills
36 (completers) by 2% annually:
37 **Performance Indicators:**
38 — Total number of completers with skills 176
39 — Annual percentage increase in the number of completers with skills 2.00%

40	Auxiliary Account	\$ 40,000
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41	TOTAL EXPENDITURES	\$ 944,629
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42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 718,678
44	State General Fund by:	
45	— Interagency Transfers	\$ 100,939
46	— Statutory Dedications:	
47	— Vocational-Technical Enterprise Fund	\$ 124,962
48	Federal Funds	\$ 50
49	TOTAL MEANS OF FINANCING	\$ 944,629

SCA 118
See new
text at
p. 276

1 Payable out of the State General Fund by
2 Statutory Dedications from the Vocational
3 Technical Enterprise Fund to the Auxiliary
4 Account for additional book purchases \$ 10,000

5 Louisiana Technical College - Tallulah Campus

6 **Role, Scope, and Mission Statement:** *The mission of the Tallulah Campus is to*
7 *provide the Louisiana Technical College System with quality instructional curricula*
8 *which will enhance both the personal and job skills development of the Louisiana*
9 *citizens, resulting in skilled employees for business and industry and contributing*
10 *to the productive resources of the nation. This campus strives to meet its goal of*
11 *providing a well-trained, and credentialed workforce necessary to support economic*
12 *development, to provide all citizens the training necessary for immediate or future*
13 *employment opportunities, and to provide for life-long learning opportunities.*

14 EXPENDITURES:

15 Administration/Support \$ 1,004,364

16 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
17 ~~by a 5% increase in placements in preparatory programs.~~

18 ~~**Performance Indicators:**~~
19 ~~Preparatory cumulative enrollment (total students served) 775~~
20 ~~FTE enrollment in preparatory programs 2897~~
21 ~~Total preparatory placements 297~~
22 ~~Percent increase in preparatory placements 5.00%~~

23 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
24 ~~requested by business and industry as measured by a 10% increase in the enrollment~~
25 ~~in short-term training programs.~~

26 ~~**Performance Indicators:**~~
27 ~~Total number enrolled in short-term training programs 96~~
28 ~~Percent increase in enrollment in short-term training programs 10.00%~~

29 Instruction \$ 1,614,571

30 **Objective:** ~~To increase the number of students who acquire marketable skills~~
31 ~~(completers) by 6% annually.~~

32 ~~**Performance Indicators:**~~
33 ~~Total number of completers with skills 126~~
34 ~~Annual percentage increase in the number of completers with skills 6.00%~~

35 Auxiliary Account \$ 115,000

36 TOTAL EXPENDITURES \$ 2,733,935

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 1,536,558

39 State General Fund by:

40 Interagency Transfers \$ 333,356

41 Statutory Dedications:

42 Vocational-Technical Enterprise Fund \$ 263,721

43 Federal Funds \$ 600,300

44 TOTAL MEANS OF FINANCING \$ 2,733,935

1 Louisiana Technical College - Bastrop Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Bastrop Campus is to*
3 *provide the Louisiana Technical College System with quality instructional curricula*
4 *which will enhance both the personal and job skills development of the Louisiana*
5 *citizens, resulting in skilled employees for business and industry and contributing*
6 *to the productive resources of the nation. This campus strives to meet its goal of*
7 *providing a well-trained, and credentialed workforce necessary to support economic*
8 *development, to provide all citizens the training necessary for immediate or future*
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support ~~_____~~ \$ ~~_____~~ 696,665

12 **Objective:** ~~To provide responsive, cost-effective occupational training as measured~~
13 ~~by a 5% increase in placements in preparatory programs.~~

14 ~~— Performance Indicators:~~
15 ~~— Preparatory cumulative enrollment (total students served) _____ 485~~
16 ~~— FTE enrollment in preparatory programs _____ 296~~
17 ~~— Total preparatory placements _____ 235~~
18 ~~— Percent increase in preparatory placements _____ 5.00%~~

19 **Objective:** ~~To respond to the short-term workforce preparation training needs~~
20 ~~requested by business and industry as measured by a 5% increase in the enrollment in~~
21 ~~short-term training programs.~~

22 ~~— Performance Indicators:~~
23 ~~— Total number enrolled in short-term training programs _____ 342~~
24 ~~— Percent increase in enrollment in short-term training programs _____ 5.00%~~

25 Instruction ~~_____~~ \$ ~~_____~~ 1,011,068

26 **Objective:** ~~To increase the number of students who acquire marketable skills~~
27 ~~(completers) by 5% annually.~~

28 ~~— Performance Indicators:~~
29 ~~— Total number of completers with skills _____ 291~~
30 ~~— Annual percentage increase in the number of completers with skills _____ 5.00%~~

31 Auxiliary Account ~~_____~~ \$ ~~_____~~ 90,000

32 ~~_____~~ TOTAL EXPENDITURES ~~_____~~ \$ ~~_____~~ 1,797,733

33 MEANS OF FINANCE:

34 State General Fund (Direct) ~~_____~~ \$ ~~_____~~ 1,322,420

35 ~~— Interagency Transfers _____ \$ 233,767~~

36 ~~— Statutory Dedications:~~

37 ~~— Vocational-Technical Enterprise Fund _____ \$ 241,296~~

38 Federal Funds ~~_____~~ \$ ~~_____~~ 250

39 ~~_____~~ TOTAL MEANS OF FINANCING ~~_____~~ \$ ~~_____~~ 1,797,733

	State	Total
	General Fund	Financing
Louisiana Technical Colleges		
Education and General		
Expenditures	\$ 68,652,294	\$ 98,692,649
Auxillary Account	\$ 0	\$ 3,231,400
Total	<u>\$ 68,652,294</u>	<u>\$ 101,924,049</u>

47 The Board shall submit performance indicators for the system and individual systems to the
48 Joint Legislative Committee on the Budget and the Division of Administration no later than
49 August 15, 1999.

SCA 118
Hainkel
SFA 903
#1

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

3 EXPENDITURES:

4 Administration/Support Services - Authorized Positions (12) \$ 1,193,184

5 **Program Description:** *Responsible for personnel, payroll, records management,*
6 *physical plant, purchasing and inventory control.*

7 **General Performance Information:**

8 *Student to administrative staff ratio (FY 1997-98) 6.4:1*

9 *Percentage of students on campus more than six hours* 100%
10 *per day (FY 1997-98)*

11 *Percentage of total LSVI expenditures based on direct* 92.4%
12 *state funds (FY 1997-98)*

13 *Percentage of total LSVI expenditures based on other* 7.6%
14 *funds (FY 1997-98)*

15 *Cost per LSVI student (total-all programs) (FY 1997-98) \$79,178*

16 **Objective:** The Administration/Support Services Program costs, excluding Capital
17 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

18 **Performance Indicators:**

19 Administration/Support Services program percentage 26.2%
20 of total appropriation

21 Administration/Support Services program expenditures \$1,193,184

22 Administrative cost per student \$24,351

23 Total number of students 49

24 Instructional Services - Authorized Positions (43) \$ 2,543,879

25 **Program Description:** *Provides instruction based upon skills and competencies*
26 *appropriate to each grade level of subject matter as defined in the school's*
27 *curriculum guides and provides educational support services including statewide*
28 *assessment, counseling, classroom intervention, speech and language therapy, arts*
29 *and crafts and orientation and mobility.*

30 **General Performance Information:**

31 *Student enrollment (regular term) (FY 1997-98) 50*

32 *Student to instructional staff ratio (FY 1997-98) 1.5:1*

33 *Classroom percentage of total instruction program* 86.7%
34 *budget (FY 1997-98)*

35 *Assessment center percentage of total instruction* 13.3%
36 *program budget (FY 1997-98)*

37 *Instructional services program percentage of* 49.1%
38 *total budget (FY 1997-98)*

39 **Objective:** To have 80% of the school's students achieve at least 70% of their
40 Individualized Education Program (IEP) objectives.

41 **Performance Indicators:**

42 Percentage of students achieving 70% of annual IEP objectives 85.7%

43 Number of students achieving 70% of annual IEP objectives 42

44 Number of students making satisfactory progress on IEP objectives 42

45 Number of students having an IEP 49

46 **Objective:** To have 50% of the students exiting the Instructional Services Program
47 enter the workforce, internships, post-secondary/vocational programs, sheltered
48 workshops, group homes or working towards the completion of requirements for a
49 state diploma.

50 **Performance Indicators:**

51 Percentage of eligible students who entered the workforce internships, 50%
52 postsecondary/vocational programs, sheltered workshops, group
53 homes or working towards the requirement for a state diploma

54 Number of students who entered the workforce, internships, post- 3
55 secondary/vocational programs, sheltered workshops, group homes,
56 or working towards the requirements for a state diploma

57 Number of students eligible to enter the workforce, internships, post- 6
58 secondary/vocational programs, sheltered workshops, group homes,
59 or working towards the requirements for a state diploma

60 Number of students exiting high school through graduation 6

1	Residential Services - Authorized Positions (33)	\$ 1,123,373
2	Program Description: <i>Provides the services necessary to offer a home-like</i>	
3	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
4	General Performance Information:	
5	<i>Student to residential staff ratio (FY 1997-98)</i>	<i>1.1:1</i>
6	<i>Residential services program percentage</i>	<i>24.4%</i>
7	<i>of total budget (FY 1997-98)</i>	
8	Objective: To have 91% of residential students show improvement in at least one of	
9	the six life domains (personal hygiene, household management, time management,	
10	social skills, physical/emotional fitness, and intellectual/study skills).	
11	Performance Indicators:	
12	Percentage of students who showed improvement	91%
13	in at least one of the six life domains	
14	Number of students who showed improvement	31
15	in at least one of the six life domains	
16	Number of students who made satisfactory progress	31
17	toward their annual goals	
18	TOTAL EXPENDITURES	<u>\$ 4,860,436</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 4,489,754
21	State General Fund by:	
22	Interagency Transfers	<u>\$ 370,682</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 4,860,436</u>
24	19-653 LOUISIANA SCHOOL FOR THE DEAF	
25	EXPENDITURES:	
26	Administration/Support Services - Authorized Positions (59)	\$ 3,436,441
27	Program Description: <i>Responsible for accounting, budgeting, personnel, payroll,</i>	
28	<i>purchasing, property control, custodial services, food services, security, and</i>	
29	<i>maintenance.</i>	
30	General Performance Information:	
31	<i>Student to Administrative/Support staff ratio</i>	<i>8.4:1</i>
32	<i>(FY 1997-98)</i>	
33	<i>Percentage of students on campus more than</i>	<i>59.0%</i>
34	<i>six hours per day (FY 1997-98)</i>	
35	<i>Total LSD expenditures based on direct state</i>	<i>\$10,927,107</i>
36	<i>funds (FY 1997-98)</i>	
37	<i>Total LSD expenditures based on other funds</i>	<i>\$952,246</i>
38	<i>(FY 1997-98)</i>	
39	<i>Cost per LSD student (total-all programs)</i>	<i>\$23,477</i>
40	<i>(FY 1997-98)</i>	
41	Objective: The Administration/Support Services Program costs, excluding Capital	
42	Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.	
43	Performance Indicators:	
44	Administration/Support Services Program	27.5%
45	expenditures as a percentage of total appropriation	
46	Administration/Support Services Program expenditures	\$3,632,257
47	Administration/Support Services cost per student	\$7,679
48	Total number of students (service load)	473

1	Instructional Services - Authorized Positions (139)	\$ 6,767,593
2	Program Description: <i>Provides comprehensive educational services to educate</i>	
3	<i>deaf children from birth through 21 years of age. Components are vocational</i>	
4	<i>education, special needs, physical education, health and athletics activity, guidance</i>	
5	<i>and counseling services, parent-pupil education, summer programs and educational</i>	
6	<i>support/field services.</i>	
7	General Performance Information:	
8	<i>Student enrollment (regular term) (FY 1997-98)</i>	506
9	<i>Student/classroom teacher ratio (FY 1997-98)</i>	7.0:1
10	<i>Classroom percentage of total instruction</i>	71.6%
11	<i>program budget</i>	
12	<i>Assessment center percentage of total instruction</i>	6.1%
13	<i>program budget</i>	
14	<i>Instructional services program percentage</i>	50%
15	<i>of total budget</i>	
16	Objective: To have 80% of the school's students achieve at least 70% of their	
17	Individualized Education Program (IEP) objectives.	
18	Performance Indicators:	
19	Percentage of students achieving 70% of their annual IEP objectives	80%
20	Number of students achieving 70% of their annual IEP objectives	201
21	Number of students making satisfactory progress towards annual	
22	IEP objectives	201
23	Number of students having an IEP	252
24	Objective: To have 60% of the students exiting the Instructional Services Program	
25	enter the workforce, internships, post-secondary/vocational programs, sheltered	
26	workshops, group homes or working towards the completion requirements for a state	
27	diploma in FY 1999-2000.	
28	Performance Indicators:	
29	Percentage of eligible students who entered the workforce,	60%
30	internships, post-secondary/vocational programs, sheltered	
31	workshops, group homes, or working towards the requirements	
32	for a state diploma	
33	Number of students who entered the workforce, internships,	13
34	post-secondary/vocational programs, sheltered workshops,	
35	group homes or working towards the requirements for a	
36	state diploma	
37	Number of students eligible to enter the workforce, internships,	21
38	post-secondary/vocational programs, sheltered workshops,	
39	group homes, or work towards the requirements for	
40	a state diploma	
41	Number of students exiting high school through graduation	21
42	Residential Services - Authorized Positions (106)	\$ 2,630,371
43	Program Description: <i>Provides child care, dormitory, social education and</i>	
44	<i>recreational activities.</i>	
45	General Performance Information:	
46	<i>Student/Dorm staff ratio (day shift) (FY 1997-98)</i>	5.6:1
47	<i>Student/Dorm staff ratio (night shift) (FY 1997-98)</i>	14.4:1
48	<i>Residential services program percentage of total budget</i>	21.6%
49	<i>(FY 1997-98)</i>	
50	Objective: To have 70% of residential students show improvement in at least one of	
51	the six life domains (personal hygiene, household management, time management,	
52	social skills, physical/emotional fitness, and intellectual/study skills).	
53	Performance Indicators:	
54	Percentage of students who showed improvement	70%
55	in at least one of the six life domains	
56	Number of students who made satisfactory progress	123
57	toward their annual goals	
58	Number of students who showed improvement	123
59	in at least one of the six life domains	

1	Auxiliary Account	\$ 15,000
2	Account Description: <i>Includes a student activity center funded with self-generated</i>	
3	<i>revenues.</i>	
4	TOTAL EXPENDITURES	<u>\$ 12,849,405</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 11,876,384
7	State General Fund by:	
8	Interagency Transfers	\$ 889,007
9	Fees & Self-generated Revenues	<u>\$ 84,014</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 12,849,405</u>
11	EXPENDITURES:	
12	Instructional Services	\$ 43,200
13	Residential Services	<u>\$ 95,300</u>
14	TOTAL EXPENDITURES	<u>\$ 138,500</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	<u>\$ 138,500</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 138,500</u>
18	Payable out of the State General Fund (Direct)	
19	for Civil Service adjustments, operating services,	
20	attrition reductions, underfunded para-educators,	
21	and other expenses	\$ 175,000
22	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
23	EXPENDITURES:	
24	Administration/Support Services - Authorized Positions (23)	\$ 1,778,045
25	Program Description: <i>Provides management of resources needed to operate a</i>	
26	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
27	<i>between the ages of 3 and 30.</i>	
28	General Performance Information:	
29	Student to Administrative/Support Services staff ratio	3.20:1
30	(FY 1997-98)	
31	Percentage of students on campus more than	99%
32	six hours per day (FY 1997-98)	
33	Total LSEC expenditures based on direct state funds	\$158,112
34	(FY 1997-98)	
35	Total LSEC expenditures based on other funds	\$1,618,883
36	(IAT and self-generated) (FY 1997-98)	
37	Cost per LSEC student (total-all programs)	\$79,864
38	(FY 1997-98)	
39	Objective: The Administration/Support Services Program costs, excluding Capital	
40	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
41	Performance Indicators:	
42	Administration/Support Services program percentage	24.6%
43	of total appropriation	
44	Administration/Support Services program expenditures	\$1,575,952
45	Administration/Support Services cost per student	\$20,205
46	Total number of students (service load)	78

1	Instructional Services - Authorized Positions (49)	\$2,202,735
2	Program Description: <i>Provides educational services designed to mainstream the</i>	
3	<i>individual to their home parish as a contributor to society.</i>	
4	General Performance Information:	
5	<i>Student enrollment (regular term) (FY 1997-98)</i>	78
6	<i>Student to instructional services staff ratio (FY 1997-98)</i>	1.70:1
7	<i>Instructional services program percentage of total budget</i>	31.2%
8	Objective: To have at least 95% of the school's students achieve at least 70% of their	
9	annual Individualized Education Plan (IEP) objectives.	
10	Performance Indicators:	
11	Percentage of students who achieved 70% of their annual IEP goals	100%
12	Number of students achieving 70% of annual IEP objectives	58
13	Number of students making satisfactory progress on IEP objectives	58
14	Number of students having an IEP	58
15	Objective: To have 40% of the students exiting from the Instructional Services	
16	Program enter the workforce, post-secondary/vocational programs, sheltered work-	
17	shops, group homes or complete requirements for a state diploma or certificate of	
18	achievement.	
19	Performance Indicators:	
20	Percentage of eligible students who entered the workforce,	40.0%
21	post-secondary/vocational programs, sheltered workshops,	
22	group homes or completed requirements for a state diploma	
23	or certificate of achievement	
24	Number of students who entered the workforce, post-secondary/	8
25	vocational programs, sheltered workshops, group homes or	
26	completed requirements for a state diploma or certificate	
27	of achievement	
28	Number of students eligible to enter the workforce, post-secondary/	20
29	vocational programs, sheltered workshops, groups homes or	
30	complete requirements for a state diploma or certificate of	
31	achievement	
32	Number of students exiting high school through graduation	5
33	Residential Services - Authorized Positions (105)	<u>\$ 2,669,492</u>
34	Program Description: <i>Provides residential care, training and specialized treatment</i>	
35	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
36	<i>independent living.</i>	
37	General Performance Information:	
38	<i>Student to residential staff ratio</i>	0.71:1
39	<i>Residential services program percentage of total budget</i>	41.2%
40	Objective: To have at least 87% of residential students show improvement in at least	
41	one of the six life domains (educational, health, housing/residential, social, vocational,	
42	behavioral) as measured by success on training objectives outlined in the Individual	
43	Program Plan (IPP).	
44	Performance Indicators:	
45	Percentage of students achieving success on IPP	87%
46	resident training objectives as documented by	
47	annual formal assessment	
48	Number of students who made satisfactory progress	75
49	toward their IPP resident training objectives as	
50	documented by 90-day reviews	
51	Number of students who successfully achieved	65
52	at least one of their IPP resident training objectives	
53	as documented by annual formal assessment	
54	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>6,650,272</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 \$ 142,790

15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ <u>142,790</u>

18 TOTAL MEANS OF FINANCING \$ 142,790

19	Payable out of the State General Fund by	
20	Interagency Transfers for an inflationary	
21	adjustment	\$ 19,984

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22 **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

1	Instructional Services - Authorized Positions (56)	\$ 2,960,982
2	Program Description: <i>Provides educational experiences for Louisiana's academically outstanding high school juniors and seniors.</i>	
3		
4	Objective: Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$7 million annually.	
5		
6	Performance Indicators:	
7	Total grants and scholarships (in millions)	\$7.5
8	National Merit Semifinalists	22
9	College matriculation:	
10	In-state college/universities	60%
11	Out-of-state colleges and universities	40%
12	Objective: To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.	
13		
14		
15	Performance Indicators:	
16	Average number of students per teacher	9.5
17	Number of sections with enrollments above the 15:1 ratio	50
18	Length of academic day (hours)	12.5
19	Objective: By July 1, 1999, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.	
20		
21		
22		
23	Performance Indicators:	
24	Instructional program cost per student	\$7,402
25	Instructional percentage of school total	56.3%
26	Residential Services - Authorized Positions (19)	\$ 1,220,343
27	Program Description: <i>Provides residential services including recreational and cultural activities and food services.</i>	
28		
29	Objective: To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 30 students per dormitory staff member (30-to-1).	
30		
31		
32	Performance Indicators:	
33	Number of students per dormitory staff member	28.6
34	Residential program percentage of school total	23.2%
35	Residential program cost per student	\$3,051
36	Telelearning - Authorized Positions (0)	<u>\$ 893,229</u>
37	Program Description: <i>Funded by BESE to provide long-distance teaching services to more than 1,400 students in more than 100 schools statewide.</i>	
38		
39	Objective: To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.	
40		
41		
42		
43	Performance Indicators:	
44	Number of schools served	110
45	Number of students served	1,580
46	TOTAL EXPENDITURES	<u>\$ 6,105,466</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 4,981,036
49	State General Fund by:	
50	Interagency Transfers	\$ 818,314
51	Fees & Self-generated Revenues from Prior	
52	and Current Year Collections	<u>\$ 306,116</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 6,105,466</u>

1 Payable out of the State General Fund (Direct)
2 to restore funding for upgrading science lab
3 equipment and for faculty computers \$ 155,000

4 Payable out of the State General Fund (Direct)
5 to provide funding for attrition \$ 72,000

6 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

7 EXPENDITURES:

8 Administration/Support Services - Authorized Positions (60) \$ 3,591,111

9 **Program Description:** *Provides administration of federal and state authorized*
10 *financial aid programs.*

11 **Objective:** To increase annual loan volume by at least 10%.

12 **Performance Indicators:**

13 Annual loan volume increase 10.4%
14 Annual loan volume \$214,715,911

15 **Objective:** To perform required audits and reviews to ensure compliance and
16 enforcement of statutes, regulations and directives, by annually auditing at a minimum
17 of 2%, all high schools and colleges that participate in scholarship and grant programs
18 administered by OSFA.

19 **Performance Indicator:**

20 Overall percentage of college audits conducted 52%

21 Loan Operations - Authorized Positions (62) \$ 24,691,816

22 **Program Description:** *Provides financial assistance for residents by guaranteeing*
23 *loans to participating lenders. Federally-funded programs are Stafford Loans,*
24 *Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-*
25 *mental Loans (SLS) for Students (financially independent). State programs are the*
26 *Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic*
27 *Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.*

28 **Objective:** To maintain a minimum reserve ratio that complies with the minimum
29 federal requirement of .25%.

30 **Performance Indicators:**

31 Reserve ratio - reserve balance/loans outstanding 1.3%
32 Reserve fund cash balance - in millions \$19.5

33 **Objective:** To achieve an 86% aversion rate to insure defaults are less than 5% of
34 loans in repayment.

35 **Performance Indicators:**

36 Defaults averted rate - percentage 86%
37 Dollar amount of defaults averted - in millions \$177.9

38 **Objective:** To increase the default recovery collections rate by 8.9%.

39 **Performance Indicators:**

40 Percentage increase in default recovery 8.9%
41 collections rate
42 Default collections - in millions \$15,958,778
43 Defaults - in millions \$27.6

44 Scholarships/Grants - Authorized Positions (19) ~~\$ 88,567,962~~

45 ~~\$ 85,567,962~~

46 **Program Description:** *Administers the Paul Douglas Scholarships, Leveraging*
47 *Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and*
48 *Protection Fund Scholarships, the Tuition Opportunity Program for Students*
49 *(TOPS) [with its Opportunity, Performance and Honors awards], the Student*
50 *Tuition Assistance and Revenue Trust (Start) program, and the Teacher Preparation*
51 *Loan Program.*

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1 **Objective:** To maintain a ratio of administrative costs to state program expenditures
2 of less than 5% per annum.

3 **Performance Indicators:**

4 Percentage of administrative costs to awards funded	1.3%
5 Administrative costs	\$1,207,613
6 Total amount of awards funded (in dollars)	\$87,360,349

7 **Objective:** To identify qualified candidates and provide 100% of available funding
8 to students pursuing scholarship, grant, and tuition savings programs administered by
9 OSFA.

10 **Performance Indicators:**

11 START Program	
12 Number of contributors	7,898
13 Tuition Assistance Grant (TAG) (estimate)	\$371,616
14 Principal deposits	\$4,509,541
15 Total number of recipients	39,959
16 Paul Douglas Scholarship	0
17 Leveraging Assistance Partnership	3,700
18 T.H. Harris Scholarship	50
19 Rockefeller Scholarship	60
20 Tuition Assistance Scholarship	0
21 Louisiana Honors Scholarship	0
22 TOPS Award	35,699
23 Medical School Students	4
24 Average amount of awarded:	
25 Paul Douglas Scholarship	\$0
26 Leveraging Assistance Partnership	\$554
27 T.H. Harris Scholarship	\$400
28 Rockefeller Scholarship	\$1,000
29 Tuition Assistance Scholarship	\$0
30 Louisiana Honors Scholarship	\$0
31 TOPS Opportunity Award	\$2,285
32 TOPS Performance Award	\$2,685
33 TOPS Honors Award	\$3,085
34 TOPS Tech Award	\$1,180
35 TOPS Teachers Award	\$4,494
36 TOPS National Guard Book Fee	\$300
37 Medical School Tuition	\$15,000
38 Total amount awarded	\$87,360,349

39	TOTAL EXPENDITURES	\$ 116,850,889	SCA 121
40		<u>\$ 113,850,889</u>	

41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$ 87,703,911	SCA 122
43		<u>\$ 84,703,911</u>	

44	State General Fund by:	
45	Fees & Self-generated Revenues	\$ 135,864
46	Statutory Dedications:	
47	Louisiana Employment Opportunity Loan Fund	\$ 332,620
48	Louisiana Opportunity Loan Fund	\$ 2,250,000
49	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
50	Teacher Preparation Loan Fund	\$ 400,000
51	Federal Funds	<u>\$ 25,968,494</u>

52	TOTAL MEANS OF FINANCING	\$ 116,850,889	SCA 123
53		<u>\$ 113,850,889</u>	

54 Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition
55 Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less
56 estimated.

57 Provided however, that of the funds appropriated in this Schedule for the Scholarships/Grants
58 Program, \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and
59 Revenue Trust Program's Tuition Assistance Fund.

1 The federal monies appropriated above shall be expended pursuant to Title 20 of the United
2 States Code, as amended. Expenditures shall be made for agreements with the United States
3 Department of Education and other postsecondary student financial assistance related entities
4 in conformity with 20 U.S.C. Sections 1087 and 1099, as amended.

5 The monies appropriated above for the Student Loan Guarantee Agency Federal and
6 Operating Funds shall be expended pursuant to Title 20 of the United States Code, as
7 amended.

8 All balances of accounts and funds in the Student Loan Guarantee Agency Federal and
9 Operating Funds shall be invested by the State Treasurer and the proceeds therefrom credited
10 to those funds in the State Treasury and shall not be transferred to the State General Fund or
11 used for other purposes. All balances which remain unexpended at the end of the fiscal year
12 shall be retained in the accounts and funds of the Office of Student Financial Assistance and
13 may be expended by the agency in subsequent fiscal years as appropriated.

14 Any amount in the Student Loan Guarantee Agency Operating Fund which is declared by the
15 Louisiana Office of Student Financial Assistance to be in excess of its projected operating
16 costs may only be expended in offset of General Fund appropriations for the Scholarship and
17 Grant Programs in this Schedule.

18 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

19 **EXPENDITURES:**

20 Administration/Support Services - Authorized Positions (11) \$ 692,406

21 **Program Description:** *Provides overall supervision and support services neces-*
22 *sary in developing, operating and maintaining a statewide system of facilities*
23 *providing educational and cultural television programming.*

24 **Objective:** Through the Administration activity, to maintain 100 percent annual
25 compliance with all licensing agencies.

26 **Performance Indicator:**
27 Percentage of compliance measures met 100%

28 **Objective:** Through the Administration activity, to increase grant receipts by 5%.

29 **Performance Indicators:**
30 Percentage increase in grant receipts over previous year 17.0%
31 Grants received (in dollars) \$1,469,887

32 Broadcasting - Authorized Positions (69) \$ 7,714,015

33 **Program Description:** *Provides services necessary to produce, acquire, schedule*
34 *and present programs for citizens and students and to provide for the maintenance*
35 *of facilities and equipment at six sites. The new Technology Advisory Center will*
36 *provide teachers statewide with information and guidance concerning the latest in*
37 *telecommunications advances.*

38 **Objective:** Through the Distance Learning/LINKS activity, to install and maintain
39 C/Ku-band satellite downlink dishes at 100% of BESE funded and designated links
40 site high schools.

41 **Performance Indicator:**
42 Percentage of dish requests filled 100%

43 **Objective:** Through the Various Projects activity, to respond to at least 210 requests
44 for technical help desk assistance.

45 **Performance Indicator:**
46 Average number of help desk calls received monthly 210

47 **Objective:** Through the Special Projects/Special Employees activity, to fulfill
48 requests for the provision of student courses, professional development and teacher
49 certification courses, via satellite, to instructors and students in the Louisiana
50 Vocational Technical College.

51 **Performance Indicator:**
52 Cost per student, per course for technical college satellite instruction \$125

1	Objective: Through the Special Projects/Special Employees activity, to continue to	
2	produce and provide locally based programming.	
3	Performance Indicator:	
4	Annual amount of local production program hours	245
5	Objective: Through the Instructional Television (ITV) activity, to select, schedule,	
6	and broadcast ITV and Ready to Learn programs which support the Pre K-12	
7	curriculum.	
8	Performance Indicators:	
9	Cost per student for ITV programming	\$0.13
10	Ready to Learn Outreach - number of participants	2,505
11	(parents, professionals, and children)	
12	Ready to Learn Outreach - number of participants'	6,000
13	first books handed out	
14	Childcare providers/parents receiving certificates	163
15	Legal Ease outreach - number served	879
16		TOTAL EXPENDITURES <u>\$ 8,406,421</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 7,039,125
19	State General Fund by:	
20	Interagency Transfers	\$ 777,296
21	Fees & Self-generated Revenues	<u>\$ 590,000</u>
22		TOTAL MEANS OF FINANCING <u>\$ 8,406,421</u>
23	19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA	
24	Administration and Education - Authorized Positions (5)	<u>\$ 316,217</u>
25	Program Description: <i>Provides students, teachers and administrators oppor-</i>	
26	<i>unities to engage in French language learning experiences.</i>	
27	Objective: Through the Scholarship Administration activity, to recruit and administer	
28	200 Foreign Associate Teachers (FAT) from France, Belgium, Canada, and other	
29	French speaking nations annually.	
30	Performance Indicators:	
31	Number of Foreign Associate Teachers of French recruited	200
32	Cost of recruitment per parish	\$6,300
33	Percentage increase in students learning in French recruited	5.0%
34	Objective: Through the Scholarship Administration activity and in collaboration	
35	with the Consortium of Universities, to enable (50) Louisiana teachers and students	
36	of French to study French abroad each school year.	
37	Performance Indicators:	
38	Number of foreign scholarships awarded	50
39	Dollar amount of scholarships awarded	\$72,000
40	Objective: Through the Information Dissemination activity, to complete 100% of the	
41	CODOFIL website project and have the website fully operational and functioning.	
42	Performance Indicator:	
43	Percentage of project completed	100%
44	Objective: Through the Information Dissemination activity, to publish and distribute	
45	La Gazette de Louisiane 6 times a year, with a circulation of 2,000 per issue.	
46	Performance Indicator:	
47	Number of issues per year	6
48		TOTAL EXPENDITURES <u>\$ 316,217</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 235,217
51	State General Fund by:	
52	Interagency Transfers	\$ 76,000
53	Fees & Self-generated Revenues	<u>\$ 5,000</u>
54		TOTAL MEANS OF FINANCING <u>\$ 316,217</u>

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.

1	Louisiana Quality Education Support Fund	
2	Exemplary Competitive Programs	\$ 3,500,000
3	Exemplary Block Grant Programs	\$ 15,150,000
4	Exemplary Statewide Programs	\$ 8,245,000
5	Research or Pilot Programs	\$ 2,798,900
6	Superior Textbooks and Instructional Materials	\$ 1,278,156
7	Foreign Language	\$ 200,000
8	Scholarships or Stipends to Prospective Teachers in Critical	
9	Shortage Areas	\$ 625,000
10	Management and Oversight	\$ <u>767,220</u>
11	Total	\$ <u>32,564,276</u>
12	Payable out of the State General Fund by	
13	Statutory Dedications from the Charter School	
14	Start-up Loan Fund for additional loans	\$ 525,000
15	Provided, however, from the funds appropriated above, \$25,000 may be transferred to the	
16	Attorney General's Office for the legal expenses associated with compliance to the	
17	desegregation orders.	
18	Payable out of the State General Fund by	
19	Statutory Dedications from the School and District	
20	Accountability Fund for expenses of the School	
21	and District Accountability Advisory Commission	
22	in the Administration Program	\$ 20,500
23	Payable out of the State General Fund (Direct)	
24	for the School Finance Commission	\$ 150,000
25	19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM	
26	EXPENDITURES:	
27	Instruction - Authorized Positions (0)	\$ 1,873,552
28	Program Description: <i>Provide professional development and leadership projects</i>	
29	<i>to upgrade teachers' conceptual knowledge and understanding of mathematics</i>	
30	<i>and/or science content by updating their skills with the latest teaching technologies.</i>	
31	<i>Financing provided by the National Science Foundation and 8(g).</i>	
32	Objective: Through the Professional Development Projects activity, to fund	
33	approximately 35 professional development projects impacting 800-900 teachers	
34	during FY 1999-2000.	
35	Performance Indicators:	
36	Total number of LaSIP professional	35
37	development projects funded	
38	Number of project participants (K-12 teachers)	850
39	served per year	
40	Percentage of LaSIP teachers' students who meet or exceed	60%
41	basic performance levels on the criterion referenced tests in math	
42	Objective: Through the Advanced Math Project activity, to continue to provide	
43	graphing calculators and calculator-based laboratories to 200 high school mathematics	
44	and science teachers each year accompanied with the necessary training on the use of	
45	the equipment to assist them in preparing all 9th and 10th graders for the LEAP test	
46	and new state assessment to be introduced in July 2001.	
47	Performance Indicators:	
48	Number of LaMaST participants	220
49	Number of students impacted	18,000

1	Objective: Through the Rural Systemic Initiatives (RSI) program to target 21 rural	
2	parishes in Louisiana to enhance teachers' content understanding of mathematics and	
3	science and update their skills with the latest teaching methodologies and the	
4	integration of technology in the classroom.	
5	Performance Indicators:	
6	Number of professional development projects funded	4
7	Number of teachers served	500
8	Number of schools served	62
9	Number of districts served	13
10	Number of students impacted	16,000
11	Annual cost per teacher	\$4,000
12	Support Services - Authorized Positions (13)	<u>\$ 2,004,181</u>
13	Program Description: <i>Provides staff for the management of LaSIP, designs</i>	
14	<i>policies and procedures, recommends reform measures for mathematics and science</i>	
15	<i>education through professional development projects, regional partnerships, and</i>	
16	<i>Challenge Grant efforts.</i>	
17	Objective: The Support Services Program will ensure that all programs are provided	
18	support services to accomplish all of their program objectives.	
19	Performance Indicator:	
20	Total value of assets managed (in millions)	\$5.6
21	Objective: Through the Regional Partnerships Initiatives (RPI's), coordinate the out-	
22	of-state review of Regional Partnerships proposals and will fund up to 8 RPI's on a	
23	competitive basis.	
24	Performance Indicators:	
25	Number of Regional Partnerships Initiatives (RPI's) funded	8
26	Total partners	210
27	Cost sharing provided to RPI's	\$400,000
28	Local administrative cost	\$20,000
29	TOTAL EXPENDITURES	<u>\$ 3,877,733</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 58,541
32	State General Fund by:	
33	Interagency Transfers	\$ 1,882,882
34	Fees & Self-generated Revenues from	
35	prior and current year collections	\$ 329,857
36	Federal Funds	<u>\$ 1,606,453</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 3,877,733</u>
38	DEPARTMENT OF EDUCATION	
39	19-678 STATE ACTIVITIES	
40	EXPENDITURES:	
41	Executive Office - Authorized Positions (54)	\$ 2,878,089
42	Program Description: <i>This program supports the following activities: Executive</i>	
43	<i>Management and Executive Management Controls. Included in these activities are</i>	
44	<i>the Office of the Superintendent, the Deputy Superintendent of Education, the</i>	
45	<i>Deputy Superintendent of Management and Finance, the Assistant Superintendents</i>	
46	<i>for the Offices of Student and School Performance, Quality Educators, Community</i>	
47	<i>Support, Personnel, Legal Services, Public Relations and Technology.</i>	
48	Objective: Through the executive management activity, to experience a 30% public	
49	awareness level of educational issues and programs.	
50	Performance Indicators:	
51	Percent of public satisfaction with DOE programs and services	30%
52	Percent of public awareness of educational issues and programs	30%

1	Objective: Through the special populations activity, to ensure that 97% of	
2	evaluations are completed within the mandated timelines.	
3	Performance Indicators:	
4	Percent of schools and districts in compliance with evaluation	
5	(Special Education students) timelines	97%
6	Percent completion of the State Improvement Plan required as	
7	part of the reauthorization of IDEA	100%
8	Objective: Through the secondary workforce development activity, to assist in	
9	maintaining programs to prepare 47% of students completing vocational programs for	
10	work or further study in technical areas at the local level.	
11	Performance Indicator:	
12	Percent of graduating seniors completing a concentration	
13	of studies in a specific vocational program	47%
14	Office of Quality Educators - Authorized Positions (56)	\$ 10,055,332
15	Program Description: <i>This program is responsible for standards, assessment,</i>	
16	<i>evaluation and certification of all elementary and secondary educators; and</i>	
17	<i>designing, developing and coordinating quality professional development which is</i>	
18	<i>provided within the content of ongoing school improvement planning.</i>	
19	Objective: Through the teacher certification and higher education activity, to process	
20	80% of the certification requests within the 45 day guideline.	
21	Performance Indicator:	
22	Percent of certification requests completed within the 45 day guideline	80%
23	Objective: Through the Leadership Development Center, to provide 8 leadership	
24	activities for aspiring, new and experienced education leaders.	
25	Performance Indicators:	
26	Number of activities offered	8
27	Number of participants	3,176
28	Objective: Through the teacher assistance and assessment activity, to provide	
29	mentors for new teachers, provide materials and training and coordinate statewide	
30	assessment such that 98% of participants will successfully complete the process.	
31	Performance Indicators:	
32	Percent of teachers successfully completing the Louisiana Teacher	
33	Assistance and Assessment program	98%
34	Number of new teachers served	4,068
35	Cost per new teacher served	\$602
36	Objective: Through the professional development activity, to provide assistance to	
37	at least 90% of the LEAs and divisions within the Department of Education as	
38	appropriate.	
39	Performance Indicators:	
40	Percent of LEAs participating	90%
41	Number of educators participating in professional development	
42	activities	250
43	Objective: To assign a pilot group of 13 Distinguished Educators to schools to assist	
44	schools in meeting their growth targets.	
45	Performance Indicators:	
46	Number of Distinguished Educators assigned	13
47	Number of hours of training per Distinguished Educator	160
48	Office of School and Community Support - Authorized Positions (86)	\$ 7,769,850
49	Program Description: <i>This program is responsible for services in the areas of</i>	
50	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
51	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
52	<i>into the labor force, adult education, veteran education, and school bus transporta-</i>	
53	<i>tion services.</i>	
54	Objective: To achieve an 80% client satisfaction rating through the support services	
55	and activities provided.	
56	Performance Indicator:	
57	Percent of participants rating School and Community Support	
58	Services as satisfactory	80%

1	Objective: Through the adult education and training/workforce development activity,	
2	to achieve a 70% customer satisfaction rating for service provided.	
3	Performance Indicator:	
4	Percent of participants rating Adult Education and Training Services	
5	as satisfactory	70%
6	Objective: Through the nutrition assistance activity, to sustain technical assistance	
7	visits, training sessions, and/or workshops involving at least 1/5 of child nutrition	
8	program sponsors per year.	
9	Performance Indicators:	
10	Number of nutrition assistance technical assistance visits	66
11	Number of nutrition assistance training sessions	50
12	Number of nutrition assistance workshops	17
13	Objective: Through the State Literacy Resource Center, to provide workshops for a	
14	minimum of 400 practitioners, a 100 practitioner increase over the number of prior	
15	year participants.	
16	Performance Indicator:	
17	Number of State Literacy Resource Center workshop participants	400
18	Regional Service Centers - Authorized Positions (72)	\$ 4,450,928
19	Program Description: <i>The eight (8) centers provide local education agencies</i>	
20	<i>(LEAs) services that can best be organized, coordinated, managed and facilitated</i>	
21	<i>at a regional level. The centers' primary role is to implement certain state mandated</i>	
22	<i>programs which impact student achievement.</i>	
23	Objective: To experience a 2% increase in the number of training/assistance	
24	activities and a 90% ranking of satisfaction by the participants in their evaluations of	
25	RESC training or support activities.	
26	Performance Indicators:	
27	Percent of RESC external performance assessments indicating a	
28	satisfactory or above rating	90%
29	Percent increase in number of RESC school improvement/assistance	
30	activities conducted	2%
31	Louisiana Center for Educational Technology - Authorized Positions (14)	\$ 1,562,903
32	Program Description: <i>This program is responsible for providing assistance to</i>	
33	<i>schools and local systems in developing and implementing long range technology</i>	
34	<i>plans that will ensure that every student is prepared for a technological workforce</i>	
35	<i>and for providing high quality professional development activities to further</i>	
36	<i>integrate technology and learning.</i>	
37	Objective: To increase the number of LCET school improvement/assistance	
38	programs conducted by 15.	
39	Performance Indicators:	
40	Number of LCET school improvement/assistance programs conducted	90
41	Increase in the number of LCET school improvement/assistance	
42	programs conducted	15
43	Auxiliary Account	\$ <u>834,509</u>
44	Account Description: <i>This account is responsible for the Education Copy Center</i>	
45	<i>and the Bunkie Youth Center.</i>	
46	TOTAL EXPENDITURES	<u>\$ 67,143,753</u>
47		<u>\$ 67,693,753</u>

SCA 125

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 33,447,319	SCA 126
3		\$ 33,997,319	
4	State General Fund by:		
5	Interagency Transfers	\$ 9,413,411	
6	Fees & Self-generated Revenues	\$ 1,643,768	
7	Statutory Dedications:		
8	Motorcycle Safety, Awareness, and Operator Training		
9	Program Fund	\$ 102,970	
10	Federal Funds	\$ 22,536,285	

11		TOTAL MEANS OF FINANCING	\$ 67,143,753	SCA 127
12			\$ 67,693,753	

13	Payable out of Federal Funds for the Even Start		
14	Family Literacy Grant in the Office of School and		
15	Community Support Program	\$ 200,000	

16	Payable out of Federal Funds for the development		
17	and implementation of curriculum materials, teacher		
18	training, and other activities related to Character		
19	Education in the Office of Student and School		
20	Performance Program	\$ 148,680	

21	Payable out of Federal Funds for the Reading		
22	Excellence Program in the Office of School and		
23	Community Support Program	\$ 250,000	

24	Payable out of Federal Funds for the Teacher		
25	Quality Enhancement grant	\$ 85,000	

26	Payable out of the State General Fund by Fees		
27	and Self-generated Revenues for professional		
28	development activities within the Regional		
29	Service Centers	\$ 150,000	

30 Notwithstanding any law to the contrary, the Superintendent of Education may transfer up
31 to \$2,500,000 in the aggregate in the State Department of Education's schedules from one
32 budget unit to any other budget unit within the department. Any transfers between budget
33 units exceeding this amount must receive the approval of the Commissioner of Administration
34 and the Joint Legislative Committee on the Budget. The Superintendent shall provide written
35 notice to the Joint Legislative Committee on the Budget of any funds transferred between
36 budget units for which approval by the committee is not necessary.

Hainkel/
Hines
SFA

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

SCA 128

1	Supplemental Education Assistance - Authorized Positions (0)	\$ 51,400,432
2		\$ 50,850,432
3	Program Description: <i>This program provides funding to state, local and non-</i>	
4	<i>profit agencies for educational activities including Church-Based Tutorial Network,</i>	
5	<i>Home Instruction Program for Preschool Youngsters (HIPPY), Starting Points,</i>	
6	<i>Tuition Exemption programs for teachers, At-Risk programs, Alternative Education</i>	
7	<i>programs, Distance Learning, Textbooks, Robert Byrd Scholarships, the Learn and</i>	
8	<i>Serve Community Service program, K-3 Reading, Charter Schools Loan Program,</i>	
9	<i>BESE-Chartered Schools, High Stakes Testing Remediation Pilots, Classroom</i>	
10	<i>Calculators, and the National Teacher Certification Project.</i>	
11	Objective: Through the Church-Based Tutorial activity, to provide after school	
12	tutoring at 100% of the sites as verified by compliance monitoring.	
13	Performance Indicators:	
14	Contracts processed by October 1	100%
15	Sites monitored for compliance	100%
16	Objective: Through the preschool activities, to continue to provide quality early	
17	childhood programs for approximately 4% of the at-risk four-year olds through	
18	funding for the Starting Points Preschool program.	
19	Performance Indicators:	
20	Percent of at-risk preschool children served	4%
21	Number of at-risk preschool children served	1,659
22	Objective: Through the educational personnel tuition exemption/fellowship activity,	
23	to make professional development opportunities through tuition exemption and	
24	innovative professional development available to as many teachers or potential	
25	teachers as funding allows, as identified by the number of applications for SY 1999-	
26	2000.	
27	Performance Indicators:	
28	Tuition exemption basic:	
29	Approved applications of non-certified teachers in courses required	
30	for certification	700
31	Approved applications of certified teachers in content or content	
32	methodology	2,641
33	Innovative professional development:	
34	Participants in credit courses	1,250
35	Participants in non-credit courses	11,956
36	Objective: Through the distance learning and textbooks activity, to assist local	
37	schools and school districts in providing student access to courses necessary for	
38	scholarship and college entrance requirements to allow the maximum usage possible	
39	within funding provided such that the per student cost for either telelearning or	
40	satellite network programs is below \$600.	
41	Performance Indicators:	
42	Cost per student: telelearning programs	\$548
43	Cost per student: satellite network programs	\$592
44	Number of telelearning students	1,597
45	Number of students enrolled in satellite courses	600
46	Objective: Through the distance learning and textbook activity, to continue to assist	
47	local school districts and nonpublic schools in the purchase of superior textbooks,	
48	library books, and reference materials at least at the same level as the previous year.	
49	Performance Indicators:	
50	Amount per pupil	\$2.85
51	Number of public, private, parochial students served	892,570
52	Objective: Through the Student Assistance Program, to pilot 20 early intervention	
53	programs and 18 remediation programs.	
54	Performance Indicators:	
55	Number of programs piloted	38
56	Number of students served	8,000
57	Percent of 4th and 8th graders who score at or above "basic"	
58	on the LEAP for the 21st Century test as a result of	
59	participation in pilot intervention/remediation programs	40%

1 Provided, however, that of the State General Fund (Direct) appropriated herein, the amount
2 of \$125,000 shall be allocated for the Serenity 67 Program for educational programs.

3 Provided, however, that of the State General Fund (Direct) appropriated herein, the amount
4 of \$110,000 shall be allocated for the Central City Adult Education Program.

5 Payable out of the State General Fund (Direct)
6 for the Governor's Program for Gifted Children \$ 150,000

7 Payable out of the State General Fund (Direct)
8 to the Avoyelles Parish School Board for startup
9 costs for the Louisiana High School for Agricultural
10 Science, a regional pilot program for six school
11 systems \$ 135,000

12 Payable out of Federal Funds through the After
13 School Snack Program for payments to schools
14 that provide after school care \$ 4,285,792

15 Payable out of Federal Funds for Class Size
16 Reduction grants to local school systems \$ 29,471,026

17 Payable out of Federal Funds for Teacher
18 Quality Enhancement subgrants \$ 1,615,000

19 Payable out of Federal Funds for subgrants to
20 local school systems for reading improvement and
21 tutorial assistance through the Reading Excellence
22 Program \$ 4,750,000

23 Payable out of Federal Funds for the Character
24 Education grant program \$ 346,920

25 Payable out of the State General Fund (Direct)
26 for the Supplemental Education Assistance Program
27 for the provision of services through the North
28 Baton Rouge Tutorial Program \$ 100,000

29 Provided, however, that of the State General Fund (Direct) appropriated herein, the amount
30 of \$270,000 allocated for the Milan education program shall be transferred to Schedule 01-
31 100 and the Milan education program shall be administered through the Governor's Office of
32 Urban Affairs and Development.

33 Payable out of the State General Fund (Direct)
34 for the New Orleans YMCA Literacy Program \$ 25,000

35 Payable out of the State General Fund (Direct)
36 for the Spanish Arts Program at Cervantes
37 Foundation Hispano-Americana de Arte \$ 45,000

38 Payable out of the State General Fund (Direct),
39 in the form of a loan, for start-up costs for Baker
40 Independent School District \$ 400,000

41 Payable out of the State General Fund (Direct)
42 for the Volunteer Instructors Teaching Adults
43 "VITA" \$ 200,000

SCA 132
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1	Payable out of the State General Fund (Direct)		
2	for educational programs for at-risk students in		
3	Bienville, Bossier, Webster, and Claiborne		
4	parishes	\$	250,000

5 **19-695 MINIMUM FOUNDATION PROGRAM**

6 EXPENDITURES:

7	Minimum Foundation Program		\$ 2,242,578,998
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8 **Program Description:** *Provides the major source of state funds flowing to the local*
9 *school systems.*

10 **Objective:** To provide funding to local school boards which provide services to
11 students based on state student academic standards such that 40% of the students meet
12 or exceed "basic" performance levels on the state approved criterion referenced tests
13 and 45% of the students meet or exceed the 50th percentile on the state approved
14 norm referenced tests.

15 **Performance Indicators:**

16	Percent of students who meet or exceed "basic" performance levels on		
17	the criterion referenced tests in English Language Arts	40%	
18	Percent of students who meet or exceed "basic" performance levels on		
19	the criterion referenced tests in math	40%	
20	Percent of students who meet or exceed the 50th percentile on the norm		
21	referenced tests	45%	

22 **Objective:** To provide funding to local school boards which provide classroom
23 staffing such that 87% of the teachers and principals will meet state standards.

24 **Performance Indicator:**

25	Percent of certified classroom teachers and administrators employed		
26	teaching within area(s) of certification	87%	

27 **Objective:** To increase the implementation rate of the state share of the Minimum
28 Foundation Program to 60% of the unfunded amount.

29 **Performance Indicators:**

30	Implementation rate of state share increase of MFP		60%
31	Number of districts collecting local tax revenues sufficient to meet		
32	MFP Level 1 requirements	60	
33	Number of districts not meeting the 70% instructional expenditure		
34	mandate	4	
35	Equitable distribution of MFP dollars	(.841)	

36	TOTAL EXPENDITURES		<u>\$ 2,242,578,998</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)		
39	more or less estimated	\$ 2,143,378,998	

40 State General Fund by:

41 Statutory Dedications:

42	Lottery Proceeds Fund not to be expended		
43	prior to January 1, 2000, more or less estimated	\$ 99,200,000	

44	TOTAL MEANS OF FINANCING		<u>\$ 2,242,578,998</u>
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45	Payable out of the State General Fund (Direct)		
46	for the Minimum Foundation Program provided		
47	that the Board of Elementary and Secondary		
48	Education submits and the legislature approves		
49	a new formula for funding of the Minimum		
50	Foundation Program which provides for an		
51	adjustment for the reduction in school system		
52	retirement contribution costs which when		
53	combined with the appropriations contained		
54	in this Act will attain full funding of the formula	\$	19,000,000

SCA 133

1 Provided, however, that no funds appropriated in this Schedule shall be expended to provide
2 educational services to juveniles incarcerated at the Tallulah Correctional Center for Youth.

3 If a student reported in the October 1, 1998 MFP Student Count transfers to a Type 2
4 Charter School as of October 1, 1999, for whom funding is contained in the appropriation
5 herein, the commissioner of administration is authorized, with the approval of the Joint
6 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
7 to Subgrantee Assistance for Type 2 Charter Schools.

8 To ensure and guarantee the state fund match requirements as established by the National
9 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
10 receive from state appropriated funds a minimum of \$4,886,537. State fund distribution
11 amounts made by local education agencies to the school lunch program shall be made
12 monthly.

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 \$ 3,377,500

2 **Program Description:** *Provides state funds for the purchase of books and other*
3 *materials of instruction for eligible nonpublic schools.*

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 \$ 27,942,661

10 MEANS OF FINANCE:
11 State General Fund (Direct) \$ 27,942,661

12 TOTAL MEANS OF FINANCING \$ 27,942,661

13 **19-699 SPECIAL SCHOOL DISTRICT NO. 1 DISTRICTS**

Hainkel
SFA 932
#1, 2 14 EXPENDITURES:
15 Administration - Authorized Positions ~~(9)~~ (15) ~~\$ 959,282~~

16 \$ 1,419,032

17 **Program Description:** *Provides administrative control and support to assure*
18 *delivery of appropriate special education and related services for all exceptional*
19 *students up to 22 years of age eligible for services through SSD No. 1. Processes*
20 *budgets, requisitions, applications, payments and reports.*

21 **Objective:** To employ professional staff, 97% of whom will be properly certified for
22 their assignment, and paraeducator staff sufficient to provide required educational
23 and/or related services.

24 **Performance Indicators:**
25 Percent of properly certified staff 97%
26 Number of professional staff 128
27 Number of paraeducators 119

28 **Objective:** To employ administrative personnel sufficient to provide management
29 support and direction for the instructional program and who will comprise 8% or less
30 of the total agency employees.

31 **Performance Indicators:**
32 Percent of administrative staff positions to total staff 6.7%
33 Number of school-level and central office administrative positions 19

34 **Objective:** To provide leadership and oversight that results in a customer satisfaction
35 rating of 75%.

36 **Performance Indicator:**
37 Customer satisfaction rating of SSD #1 administration 75%

Hainkel
SFA 932
#3 38 Special School District #1 Instruction - Authorized Positions (284) \$ 14,124,002

39 **Program Description:** *Provides special education and related services to excep-*
40 *tional children up to 22 years of age who are enrolled in state-operated facilities*
41 *under the direction of the Department of Health and Hospitals and the Department*
42 *of Public Safety and Corrections.*

43 **Objective:** To maintain, in each type of facility, instructional/student and teacher/
44 student ratios within 25% of the 1997-98 student level.

45 **Performance Indicators:**
46 Number of students per instructional staff in OMH facilities 2
47 Number of students per instructional staff in OCDD facilities 1.3
48 Number of students per instructional staff in DPS&C facilities 11.3
49 Number of students per teacher in OMH facilities 5.5
50 Number of students per teacher in OCDD facilities 5
51 Number of students per teacher in DPS&C facilities 20

1	Objective: To maintain, in each type of facility, teachers as a percent of instructional		
2	staff at a level that exceeds 30%.		
3	Performance Indicators:		
4	Percent of instructional staff who are teachers in OMH facilities	47%	
5	Percent of instructional staff who are teachers in OCDD facilities	27%	
6	Percent of instructional staff who are teachers in DPS&C facilities	55%	
7	Objective: To implement instructional activities and assessments such that 75% of		
8	students will achieve 70% of Individualized Education Program (IEP) objectives.		
9	Performance Indicators:		
10	Percent of students in OMH facilities achieving 70% or more		
11	of IEP objectives	66%	
12	Percent of students in OCDD facilities achieving 70% or more		
13	of IEP objectives	78%	
14	Percent of students in DPS&C facilities achieving 70% or more		
15	of IEP objectives	80%	
16	Percent of students districtwide achieving 70% or more of IEP		
17	objectives	75%	
18	Objective: To conduct assessments and evaluations of students' instructional needs		
19	within specified timelines to maintain a 97% compliance level.		
20	Performance Indicator:		
21	Percent of student evaluations conducted within required timelines	97%	
22	Objective: To implement activities such that 8% of students take all Louisiana		
23	Educational Assessment Program (LEAP) tests.		
24	Performance Indicator:		
25	Percentage of all students who participate in LEAP testing	8%	
26	Objective: To provide instructional and related services such that 70% of students		
27	who graduate or exit from the SSD No. 1 programs are enrolled in postsecondary		
28	programs or are employed 1 year later.		
29	Performance Indicator:		
30	Percent of students employed or enrolled in postsecondary programs		
31	1 year after graduation or exit from school	70%	
32	Special School District #2 Instruction - Authorized Positions (284)	\$ 4,612,002	
33			
34	TOTAL EXPENDITURES	<u>\$ 15,083,284</u>	
35		<u>\$ 20,155,034</u>	
36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 10,280,627	
38		\$ 15,352,377	
39	State General Fund by:		
40	Interagency Transfers	\$ 4,802,657	
41			
	TOTAL MEANS OF FINANCING	<u>\$ 15,083,284</u>	
		<u>\$ 20,155,034</u>	

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SFA 932
#4, 5

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SFA 932
#6, 7

**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>

1 Payable out of the State General Fund by Interagency
2 Transfers for the opening of a 20-bed medical
3 detoxification unit at Charity Hospital and Medical
4 Center of Louisiana at New Orleans \$ 1,011,122

5 Payable out of the State General Fund (Direct)
6 for the expenses of the Tumor Registry \$ 500,000

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#40

7 EXPENDITURES:
8 Disease Management \$ 10,500,000

9 TOTAL EXPENDITURES \$ 10,500,000

10 MEANS OF FINANCE:
11 State General Fund from Tobacco Settlement Revenues \$ 1,194,223
12 State General Fund by:
13 Interagency Transfers \$ 9,305,777

14 TOTAL MEANS OF FINANCING \$ 10,500,000

15 Payable out of the State General Fund (Direct)
16 for the New Orleans Health Corporation, for
17 three clinics \$ 600,000

SCA 134
Hainkel
SFA 890
#10

18 **SCHEDULE 20**

19 **OTHER REQUIREMENTS**

20 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

21 EXPENDITURES:
22 Debt Service and Maintenance \$ 4,706,919
23 **Program Description:** *Payments for indebtedness on state buildings maintained*
24 *by LA Office Buildings Corporation and Office Facilities Corporation.*

25 **Performance Indicators:**

			Years
	<i>Principal</i>	<i>Interest</i>	<i>Remaining</i>
26			
27			
28	<i>LA Office Buildings Corp</i>	<i>\$130,000</i>	<i>\$6,175</i>
29	<i>Office Facilities Corp</i>	<i>\$715,000</i>	<i>\$975,534</i>

30 TOTAL EXPENDITURES \$ 4,706,919

31 MEANS OF FINANCE:
32 State General Fund (Direct) \$ 66,734
33 State General Fund by:
34 Interagency Transfers \$ 4,617,067
35 Fees & Self-generated Revenues \$ 23,118

36 TOTAL MEANS OF FINANCING \$ 4,706,919

37 Payable out of the State General Fund (Direct)
38 for building rent funding \$ 17,611

SCA 135

1	20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS	
2	EXPENDITURES:	
3	Unemployment Compensation Pay	\$ <u>1,520,000</u>
4	Program Description: <i>Provides self-insured unemployment insurance payments</i>	
5	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
6	<i>for payments made on behalf of the state.</i>	
7	TOTAL EXPENDITURES	\$ <u>1,520,000</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ <u>1,520,000</u>
10	TOTAL MEANS OF FINANCING	\$ <u>1,520,000</u>
11	20-929 PATIENT'S COMPENSATION FUND	
12	EXPENDITURES:	
13	Patient's Compensation Fund	\$ <u>75,000,000</u>
14	Program Description: <i>Serves as repository for surcharge levied on health care</i>	
15	<i>providers for payment of medical malpractice claims between \$100,000 and</i>	
16	<i>\$500,000.</i>	
17	Performance Indicators:	
18	Claims filed	2,000
19	Participating providers (est.)	30,900
20	TOTAL EXPENDITURES	\$ <u>75,000,000</u>
21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Statutory Dedications:	
24	Patient's Compensation Fund	\$ <u>75,000,000</u>
25	TOTAL MEANS OF FINANCING	\$ <u>75,000,000</u>
26	20-923 CORRECTIONS DEBT SERVICE	
27	EXPENDITURES:	
28	State Aid	\$ <u>16,339,688</u>
29	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
30	<i>Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were</i>	
31	<i>sold for the construction of prison facilities</i>	
32	Performance Indicator:	
33	Outstanding Balance - as of 6/15/00	\$63,530,000
34	TOTAL EXPENDITURES	\$ <u>16,339,688</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ <u>16,339,688</u>
37	TOTAL MEANS OF FINANCING	\$ <u>16,339,688</u>

1 **20-933 GOVERNOR'S CONFERENCE AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conference and Interstate Compacts \$ 358,410

4 **Program Description:** Pays annual membership dues with national organizations
5 of which the state is a participating member.

6 **Performance Indicator:**

7 Number of organizations 9

8 TOTAL EXPENDITURES \$ 358,410

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 358,410

11 TOTAL MEANS OF FINANCING \$ 358,410

12 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

13 EXPENDITURES:

14 State Aid \$ 2,000,000

15 **Program Description:** Created in 1990 Regular Session to establish a mechanism
16 that would ensure availability of health and accident insurance coverage to citizens
17 who cannot secure affordable coverage because of health. State general fund
18 supplemented by participant premiums and investment earnings.

19 **Performance Indicator:**

20 Approximate participants 988

21 TOTAL EXPENDITURES \$ 2,000,000

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 2,000,000

24 TOTAL MEANS OF FINANCING \$ 2,000,000

25 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

26 EXPENDITURES:

27 District Attorneys, Assistant District Attorneys and Victims
28 Assistance Coordinators \$ 19,553,632

29 **Program Description:** Funding for 41 District Attorneys, funding for 510 Assistant
30 District Attorneys, and 58 Victims Assistance Coordinators

31 **Performance Indicators:**

32 District Attorneys authorized by statute 41

33 Assistant District Attorneys authorized by statute 485

34 Additional Assistant District Attorneys funded 25

35 Victims Assistance Coordinators authorized by statute 58

36 TOTAL EXPENDITURES \$ 19,553,632

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 14,153,632

39 State General Fund by:

40 Statutory Dedications:

41 Video Draw Poker Device Fund \$ 5,400,000

42 TOTAL MEANS OF FINANCING \$ 19,553,632

1 Provided, however, that the number of authorized Crime Victims Assistance Coordinator
2 positions in Jefferson Parish be increased from four (4) to five (5) in accordance with R.S.
3 16:17.

4 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

5 **Program Description:** *Provides additional compensation for municipal police,*
6 *deputy sheriffs, firefighters, constables and justices of the peace.*

7 **Performance Indicators:**

8	Municipal Police participants	5,972
9	Firefighter participants	4,561
10	Deputy Sheriff participants	6,629
11	Constables and Justices of Peace	800

12 **EXPENDITURES:**

13	Municipal Police Supplemental Payments	\$ 21,500,000
14	Firefighters' Supplemental Payments	\$ 16,418,500
15	Constables and Justices of the Peace Supplemental Payments	\$ 720,000
16	Deputy Sheriffs' Supplemental Payments	\$ <u>23,866,000</u>

17 **TOTAL EXPENDITURES** \$ 62,504,500

18 **MEANS OF FINANCE:**

19 State General Fund (Direct) \$ 62,504,500

20 **TOTAL MEANS OF FINANCING** \$ 62,504,500

21 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
22 supplemental pay which shall be composed of three (3) members, one of whom shall be the
23 commissioner of administration or a representative of the Division of Administration selected
24 by him; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the
25 president thereof; and one of whom shall be the state treasurer or a representative from said
26 office selected by the treasurer. The Board of Review shall establish criteria for eligibility for
27 deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving
28 supplemental pay prior to the effective date of this Act shall not be affected by the eligibility
29 criteria. The amount herein appropriated shall be paid to eligible individuals on a pro rata
30 basis for the number of working days employed when an individual is terminated prior to the
31 end of the month.

32 Supplemental payments to eligible municipal police, firefighters, and deputy sheriffs shall be
33 provided at the level of \$300 per month, with a pro-rata reduction based on the number of
34 working days employed if an individual is terminated prior to the end of the month.

35 **20-901 SALES TAX DEDICATIONS**

36 **Program Description:** *Percentage of the hotel/motel tax collected in various*
37 *parishes or cities which is used for economic development, tourism and economic*
38 *development, construction, capital improvements and maintenance*

39 **Performance Indicators:**

40	Parishes with no dedication	7
41	Parishes with 1% dedication	2
42	Parishes with 1.97% dedication	2
43	Parishes with 2% dedication	2
44	Parishes with 2.97% dedication	4
45	Parishes with 3% dedication	0
46	Parishes with 3.97% dedication	47
47	Total Parishes	64

1	EXPENDITURES:	
2	Acadia Parish	\$ 47,000
3	Allen Parish	\$ 120,000
4	Ascension Parish	\$ 250,000
5	Avoyelles Parish	\$ 158,350
6	Beauregard Parish	\$ 15,000
7	Bossier Parish - Civic Center	\$ 2,400,000
8	Bossier/Caddo Parishes - Shreveport-Bossier	
9	Convention/Tourism Com.	\$ 750,000
10	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,400,000
11	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 280,000
12	Calcasieu Parish - West Calcasieu Community Center	\$ 208,000
13	Calcasieu Parish - City of Lake Charles	\$ 389,000
14	Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
15	Cameron Parish Police Jury	\$ 25,000
16	Claiborne Parish - Town of Homer	\$ 11,712
17	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
18	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
19	East Baton Rouge Parish	\$ 825,000
20	East Carroll Parish	\$ 11,200
21	East Feliciana Parish	\$ 5,600
22	Franklin Parish - Franklin Parish Tourism Commission	\$ 21,438
23	Iberia Parish - Iberia Parish Tourist Commission	\$ 146,000
24	Iberville Parish	\$ 6,500
25	Jackson Parish - Jackson Parish Tourism Commission	\$ 4,000
26	Jefferson Parish	\$ 1,745,000
27	Jefferson Parish - City of Gretna	\$ 51,000
28	Jefferson Parish - Town of Grand Isle	\$ 9,000
29	Jefferson Davis Parish - Jefferson Davis Tourist Commission	\$ 100,100
30	Lafayette Parish	\$ 1,642,142
31	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 100,000
32	LaSalle Parish - LaSalle Economic Development District	\$ 11,000
33	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 200,000
34	Lincoln Parish - municipalities of Choudrant, Dubach,	
35	Simsboro, Grambling, Ruston, and Vienna	\$ 95,000
36	Livingston Parish - Livingston Parish Tourist Commission	\$ 100,000
37	Madison Parish	\$ 27,000
38	Morehouse Parish - City of Bastrop	\$ 22,000
39	Natchitoches Parish - Natchitoches Historic District Commission	\$ 130,000
40	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
41	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
42	Orleans Parish - New Orleans Sports Foundation, Downtown	
43	Development District of the City of New Orleans, Audubon	
44	Park Commission, Board of Commissioners - New Orleans	
45	City Park Improvement Association, Algiers Economic	
46	Development Foundation, New Orleans Business and	
47	Industrial District	\$ 3,460,000
48	Ouachita Parish - Monroe-West Monroe Convention and	
49	Visitors Bureau	\$ 686,000
50	Plaquemines Parish	\$ 54,000
51	Pointe Coupee Parish	\$ 10,000
52	Rapides Parish	\$ 266,000
53	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 125,000
54	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 54,000
55	Rapides Parish - City of Pineville	\$ 54,000
56	Richland Parish	\$ 65,000
57	Sabine Parish - Sabine Parish Tourist Commission	\$ 39,700

SCA 136

Hainkel
SFA 890
#41

SCA 137
Hainkel
SFA 890
#42

1	St. Bernard Parish	\$	55,000
2	St. Charles Parish Council	\$	30,000
3	River Parishes (St. John the Baptist, St. James, and		
4	St. Charles Parishes)	\$	50,000
5	St. Helena Parish - St. Helena Parish Tourist Commission	\$	8,000
6	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	172,000
7	St. Landry Parish	\$	50,000
8	St. Martin Parish - St. Martin Parish Tourist Commission	\$	5,000
9	St. Mary Parish - St. Mary Parish Tourist Commission	\$	253,000
10	St. Tammany Parish - St. Tammany Parish Tourist Commission	\$	512,500
11		\$	850,000
12	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	339,836
13	Tangipahoa Parish	\$	75,000
14	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
15	Commission/Houma Downtown Development Corporation	\$	115,000
16	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
17	Commission	\$	147,750
18	Union Parish	\$	16,000
19	Vermilion Parish	\$	10,700
20	Vernon Parish	\$	204,000
21	Washington Parish - Washington Parish Tourist Commission	\$	15,000
22	Washington Parish	\$	7,000
23	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	25,000
24	West Baton Rouge Parish	\$	150,000
25	West Feliciana Parish - St. Francisville	\$	100,000
26	Winn Parish - Winnfield Museum Board	\$	21,000
27			
28			
		TOTAL EXPENDITURES	\$ 27,884,544
			<u>\$ 27,877,544</u>
29	MEANS OF FINANCE:		
30	State General Fund by:		
31	Statutory Dedications:		
32	Acadia Parish Visitor Enterprise Fund	\$	47,000
33	(R.S. 47:302.22)		
34	Allen Parish Capital Improvements Fund	\$	120,000
35	(R.S. 47:302.36, 322.7, 332.28)		
36	Ascension Parish Visitor Enterprise Fund	\$	250,000
37	(R.S. 47:302.21)		
38	Avoyelles Parish Visitor Enterprise Fund	\$	158,350
39	(R.S. 47:302.6, 322.29, 332.21)		
40	Beauregard Parish Community Improvement Fund	\$	15,000
41	(R.S. 47:302.24, 322.8, 332.12)		
42	Bossier City Riverfront and Civic Center Fund	\$	2,400,000
43	(R.S. 47:332.7)		
44	Shreveport-Bossier City Visitor Enterprise Fund	\$	750,000
45	(R.S. 47:322.30)		
46	Shreveport Riverfront and Convention Ctr. Fund	\$	2,400,000
47	(R.S. 47:332.6)		
48	Calcasieu Visitor Enterprise Fund	\$	280,000
49	(R.S. 47:302.14, 322.11, 332.30)		
50	West Calcasieu Community Center Fund	\$	208,000
51	(R.S. 47:302.12, 322.11, 332.30)		
52	Lake Charles Civic Center Fund	\$	389,000
53	(R.S. 47:322.11, 332.30)		
54	Caldwell Parish Economic Development Fund	\$	3,000
55	(R.S. 47:322.36)		

1	Cameron Parish Tourism Development Fund	\$	25,000
2	(R.S. 47:302.25, 322.12, 332.31)		
3	Town of Homer Economic Development Fund	\$	11,712
4	(R.S. 47:302.42, 322.22, 332.37)		
5	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
6	(R.S. 47:332.2)		
7	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
8	(R.S. 47:302.29)		
9	East Baton Rouge Parish Enhancement Fund	\$	825,000
10	(R.S. 47:322.9)		
11	East Carroll Parish Visitor Enterprise Fund	\$	11,200
12	(R.S. 47:302.32, 322.3, 332.26)		
13	East Feliciana Tourist Commission Fund	\$	5,600
14	(R.S. 47:302.47, 322.27, 332.42)		
15	Franklin Parish Visitor Enterprise Fund	\$	21,438
16	(R.S. 47:302.34)		
17	Iberia Parish Tourist Commission Fund	\$	146,000
18	(R.S. 47:302.13)		
19	Iberville Parish Visitor Enterprise Fund	\$	6,500
20	(R.S. 47:332.18)		
21	Jackson Parish Economic Development and		
22	Tourism Fund	\$	4,000
23	(R.S. 47: 302.35)		
24	Jefferson Parish Convention Center Fund	\$	1,745,000
25	(R.S. 47:322.34, 332.1)		
26	Jefferson Parish Convention Center Fund - Gretna		
27	Tourist Commission Enterprise Account	\$	51,000
28	(R.S. 47:322.34)		
29	Jefferson Parish Convention Center Fund - Grand Isle		
30	Tourist Commission Enterprise Account	\$	9,000
31	(R.S. 47:322.34)		
32	Jefferson Davis Parish Visitor Enterprise Fund	\$	100,100
33	(R.S. 47:302.38, 322.14, 332.32)		
34	Lafayette Parish Visitor Enterprise Fund	\$	1,642,142
35	(R.S. 47:302.18, 322.28, 332.9)		
36	Lafourche Parish Enterprise Fund	\$	100,000
37	(R.S. 47:302.19)		
38	LaSalle Economic Development District Fund	\$	11,000
39	(R.S. 47:322.35)		
40	Lincoln Parish Visitor Enterprise Fund	\$	200,000
41	(R.S. 47:302.8)		
42	Lincoln Parish Municipalities Fund	\$	95,000
43	(R.S. 47:322.33, 332.43)		
44	Livingston Parish Tourism Improvement Fund	\$	100,000
45	(R.S. 47:302.41, 322.21, 332.36)		
46	Madison Parish Visitor Enterprise Fund	\$	27,000
47	(R.S. 47:302.4, 322.18, 332.44)		
48	Bastrop Municipal Center Fund	\$	22,000
49	(R.S. 47:322.17, 332.34)		
50	Natchitoches Historic District Development Fund	\$	130,000
51	(R.S. 47:302.10, 322.13, 332.5)		
52	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
53	(R.S. 47:302.10)		
54	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
55	(R.S. 47:332.10)		

1	New Orleans Area Tourism and Economic	
2	Development Fund	\$ 3,460,000
3	(R.S. 47:322.38)	
4	Ouachita Parish Visitor Enterprise Fund	\$ 686,000
5	(R.S. 47:302.7, 322.1, 332.16)	
6	Plaquemines Parish Visitor Enterprise Fund	\$ 54,000
7	(R.S. 47:302.40, 322.20, 332.35)	
8	Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
9	(R.S. 47:302.28, 332.17)	
10	Rapides Parish Economic Development Fund	\$ 266,000
11	(R.S. 47:302.30, 322.32)	
12	Alexandria/Pineville Exhibition Hall Fund	\$ 125,000
13	(R.S. 33:4574.7(K))	
14	Alexandria/Pineville Area Tourism Fund	\$ 54,000
15	(R.S. 47:302.30, 322.32)	
16	Pineville Economic Development Fund	\$ 54,000
17	(R.S. 47:302.30, 322.32)	
18	Richland Parish Visitor Enterprise Fund	\$ 65,000
19	(R.S. 47:302.4, 322.18, 332.44)	
20	Sabine Parish Tourism Improvement Fund	\$ 39,700
21	(R.S. 47:302.37, 322.10, 332.29)	
22	St. Bernard Parish Enterprise Fund	\$ 55,000
23	(R.S. 47:332.22)	
24	St. Charles Parish Enterprise Fund	\$ 30,000
25	(R.S. 47:302.11, 332.24)	
26	River Parishes Convention, Tourist, and	
27	Visitors Comm. Fund	\$ 50,000
28	(R.S. 47:322.15)	
29	St. Helena Parish Tourist Commission Fund	\$ 8,000
30	(R.S. 47:332.15)	
31	St. John the Baptist Convention Facility Fund	\$ 172,000
32	(R.S. 47:332.4)	
33	St. Landry Parish Historical Development Fund #1	\$ 50,000
34	(R.S. 47:332.20)	
35	St. Martin Parish Enterprise Fund	\$ 5,000
36	(R.S. 47:302.27)	
37	St. Mary Parish Visitor Enterprise Fund	\$ 253,000
38	(R.S. 47:302.44, 322.25, 332.40)	
39	St. Tammany Parish Tourist Commission Fund	\$ 512,500
40	(R.S. 47:302.26, 322.37, 332.13)	\$ 850,000
41	Tangipahoa Parish Tourist Commission Fund	\$ 339,836
42	(R.S. 47:302.17, 332.14)	
43	Tangipahoa Parish Economic Development Fund	\$ 75,000
44	(R.S. 47:322.5)	
45	Houma/Terrebonne Tourist Fund	\$ 115,000
46	(R.S. 47:302.20)	
47	Terrebonne Parish Visitor Enterprise Fund	\$ 147,750
48	(R.S. 47:322.24, 332.39)	
49	Union Parish Visitor Enterprise Fund	\$ 16,000
50	(R.S. 47:302.43, 322.23, 332.38)	
51	Vermilion Parish Visitor Enterprise Fund	\$ 10,700
52	(R.S. 47:302.23, 322.31, 332.11)	
53	Vernon Parish Community Improvement Fund	\$ 204,000
54	(R.S. 47:302.5, 322.19, 332.3)	

SCA 138

1	Washington Parish Tourist Commission Fund	\$	15,000
2	(R.S. 47:332.8)		
3	Washington Parish Infrastructure and Park Fund	\$	7,000
4	(R.S. 47:332.8)		
5	Webster Parish Convention & Visitors Bureau Fund	\$	25,000
6	(R.S. 47:302.15)		
7	West Baton Rouge Parish Visitor Enterprise Fund	\$	150,000
8	(R.S. 47:332.19)		
9	St. Francisville Economic Development Fund	\$	100,000
10	(R.S. 47:302.46, 322.26, 332.41)		
11	Winn Parish Tourism Fund	\$	21,000
12	(R.S. 47:302.16, 322.16, 332.33)		
13			
14	TOTAL MEANS OF FINANCING	<u>\$</u>	<u>27,884,544</u>
		<u>\$</u>	<u>27,877,544</u>
15	Payable out of the State General Fund by Statutory		
16	Dedications out of the St. Martin Parish Enterprise		
17	Fund in accordance with R.S. 47:302.27	\$	34,000
18	Payable out of the State General Fund by Statutory		
19	Dedications out of the Terrebonne Parish Visitor		
20	Enterprise Fund in accordance with R.S. 47:322.24		
21	and 332.39	\$	42,000
22	Payable out of the State General Fund by Statutory		
23	Dedications out of the Tangipahoa Parish Economic		
24	Development Fund in accordance with R.S. 47:322.5	\$	10,000
25	Payable out of the State General Fund by Statutory		
26	Dedications out of the Beauregard Parish Community		
27	Improvement Fund in accordance with R.S. 47:302.24,		
28	322.8, and 332.12, and further providing that of such		
29	funds \$150,000 shall be distributed to the Beauregard		
30	Parish Covered Arena	\$	170,000
31	Payable out of the State General Fund by Statutory		
32	Dedications out of the St. Mary Parish Visitor Enterprise		
33	Fund in accordance with R.S. 47:302.44, 322.25, and 332.40,		
34	and further providing that of such funds, \$35,000 shall be		
35	allocated to the Kemper Williams Park for the Christmas		
36	lighting project, \$40,000 shall be allocated to the Cypress		
37	Sawmill Museum for promotion and marketing activities,		
38	and \$37,000 shall be allocated to the Franklin Teche Theater		
39	for renovations	\$	112,000
40	Payable out of the State General Fund by Statutory		
41	Dedications out of the West Baton Rouge Parish Visitor		
42	Enterprise Fund in accordance with R.S. 47:332.19, and		
43	further providing that these funds shall be allocated		
44	for riverfront development in West Baton Rouge Parish	\$	300,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Plaquemines		
47	Parish Visitor Enterprise Fund in accordance		
48	with R.S. 47:302.40, 322.20, and 332.35	\$	125,300

Hainkel
SFA 890
#43

SCA 139
Hainkel
SFA 890
#44

1 Payable out of the State General Fund by
2 Statutory Dedications out of the Calcasieu
3 Visitor Enterprise Fund in accordance with
4 R.S. 47:302.14 and 322.11 \$ 150,000

5 Payable out of the State General Fund by
6 Statutory Dedications out of the West
7 Calcasieu Community Center Fund in
8 accordance with R.S. 47:302.12 and 322.11 \$ 505,000

9 The state treasurer is hereby directed to deposit in and credit to the West Calcasieu
10 Community Center fund \$77,377.12 held in escrow in the state treasury and not classified for
11 deposit due to a conflict in the provisions of Act No. 1287 of the 1997 Regular Session of the
12 Legislature which conflicting provisions were corrected by Act 33 of the First Extraordinary
13 Session of 1998. Such amounts are deemed to be subject to the provisions of said Act 33 and
14 are to be classified, deposited, and credited as provided in such Act.

15 Payable out of the State General Fund by
16 Statutory Dedications out of the Acadia
17 Parish Visitor Enterprise Fund in accordance
18 with R.S. 47:302.22 \$ 18,500

19 Payable out of the State General Fund by
20 Statutory Dedications out of the Ouachita
21 Parish Visitor Enterprise Fund in accordance
22 with R.S. 47:302.7, 322.1, and 332.16, and
23 further providing that of such funds twenty-five
24 percent (25%) shall be distributed to the
25 Northeast Louisiana Small Business Economic
26 Development Center at Northeastern University;
27 twenty-five percent (25%) shall be distributed
28 to the Northeast Louisiana Children's Museum;
29 twenty-five percent (25%) shall be distributed to
30 the Monroe-West Monroe ~~Tourist~~ Convention and
31 Visitors Bureau; and twenty-five percent (25%) shall
32 be distributed to the Ouachita Enterprise Community \$ ~~389,000~~
33 \$ 147,000

Hainkel
SFA 903
#4

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Evangeline
36 Parish Visitor Enterprise Fund, in the event
37 House Bill No. 2086 of the 1999 Regular Session
38 of the Legislature is enacted into law \$ 5,000

39 Payable out of the State General Fund by
40 Statutory Dedications out of the Allen Parish
41 Capital Improvements Fund in accordance
42 with R.S. 47:302.36, 322.7, and 332.28 \$ 250,000

43 Payable out of the State General Fund by
44 Statutory Dedications out of the St. Tammany
45 Parish Tourist Commission Fund in accordance
46 with R.S. 47:302.26, 322.37, and 332.13, and
47 further providing that such funds shall be
48 distributed to the East St. Tammany
49 Convention Center \$ 350,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Lafayette		
3	Parish Visitor Enterprise Fund in accordance		
4	with R.S. 47:302.18, 322.28, and 332.9	\$	82,500
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Alexandria/		
7	Pineville Exhibition Hall Fund in accordance		
8	with R.S. 33:4574.7(K)	\$	35,800
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Alexandria/		
11	Pineville Area Tourism Fund in accordance with		
12	R.S. 47:302.30 and 322.32	\$	94,900
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Pineville		
15	Economic Development Fund in accordance		
16	with R.S. 47:302.30 and 322.32	\$	90,500
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Jefferson Parish		
19	Convention Center Fund - Gretna		
20	Tourist Commission Enterprise Account		
21	in accordance with R.S. 47:322.34	\$	110,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Richland		
24	Parish Visitor Enterprise Fund in accordance		
25	with R.S. 47:302.4, 322.18, and 332.44	\$	49,000
26	Provided, however, that out of the funds allocated in this schedule from the Richland Parish		
27	Visitor Enterprise Fund, \$29,000 shall be distributed to the town of Delhi for renovations to		
28	the Cave Theater, \$17,000 shall be distributed to the town of Delhi for new and replacement		
29	streetlights, \$5,000 shall be distributed to the town of Delhi for the municipal golf course,		
30	\$10,000 shall be distributed to the town of Mangham for downtown development, and		
31	\$53,000 shall be distributed to the town of Rayville for downtown development. In the event		
32	that total revenues deposited in this fund are not sufficient to fully fund such allocation, each		
33	entity shall receive the same pro rata share of the monies available which its allocation		
34	represents to the total.		
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Madison		
37	Parish Visitor Enterprise Fund in accordance		
38	with R.S. 47:322.18	\$	69,000
39	Provided, however, that of the monies appropriated in this schedule, \$50,000 shall be		
40	distributed to the Madison Parish Historical Society, \$25,000 shall be distributed to the		
41	Madison Parish Police Jury for repairs and renovations to the Courthouse, and \$21,000 shall		
42	be distributed to the city of Tallulah for beautification and repair projects. In the event that		
43	total revenues deposited in this fund are not sufficient to fully fund such allocation, each entity		
44	shall receive the same pro rata share of the monies available which its allocation represents		
45	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 ~~Notwithstanding any provision of this Act to the contrary, the treasurer shall not honor any~~
19 ~~warrant nor distribute any monies appropriated in this Act which are to be distributed as~~
20 ~~provided in R.S. 47:322.38 as enacted by Act No. 1423 of the 1997 Regular Session of the~~
21 ~~Legislature. Notwithstanding any provision of this Act to the contrary, monies appropriated~~
22 ~~in this Act which are to be distributed as provided in R.S. 47:322.38 shall be construed and~~
23 ~~deemed to be appropriated and distributed in accordance with R.S. 47:322.38, as amended~~
24 ~~by an Act enacted during the 1999 Regular Session of the Legislature.~~

Bajoie
SFA 893

25 Payable out of the State General Fund by
26 Statutory Dedications out of the Washington
27 Parish Infrastructure and Park Fund to the
28 Bogalusa Downtown Development District
29 for infrastructure and landscape \$ 25,000

30 Payable out of the State General Fund by
31 Statutory Dedications out of the Washington
32 Parish Infrastructure and Park Fund for the
33 preservation of records at the Washington
34 Parish Clerk of Court office \$ 86,000

Hainkel
SFA 903
#3
Bajoie
SFA 929

35 Payable out of the State General Fund by
36 Statutory Dedications out of the Iberia Parish
37 Tourist Commission Fund to the Town of
38 Jeanerette for the Jeanerette Museum \$ 10,000

39 **20-903 PARISH TRANSPORTATION**

40 **Program Description:** *Provides funding to all parishes for roads systems*
41 *maintenance. Funds distributed on population-based formula. Mass Transit*
42 *Program provides funding to parishes with mass transit systems. Also provides*
43 *Local Match program for funding off-system railroad crossings and bridges.*

44 **EXPENDITURES:**

45 Parish Road Program (per R.S. 48:751-756(A)) \$ 34,000,000
46 Mass Transit Program (per R.S. 48:756(B-E)) \$ 6,000,000
47 Local Match for Off-system Railroad Crossings and Bridges Program \$ 3,000,000

48 TOTAL EXPENDITURES \$ 43,000,000

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Transportation Trust Fund - Regular \$ 43,000,000

5 TOTAL MEANS OF FINANCING \$ 43,000,000

6 Provided that the Department of Transportation and Development shall administer the Local
7 Match for the Off-system Railroad Crossings and Bridges Program.

8 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
9 Parish Transportation Program (R.S. 48:751-756(A)) two and one-half percent (2.5%) shall
10 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
11 shall be distributed to the municipal governing authority of Lockport, and sixteen and
12 thirty-five one- hundredths percent (16.35%) shall be distributed to the municipal governing
13 authority of Thibodaux.

14 Provided, however, that out of the funds allocated under the Parish Transportation Program
15 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
16 municipalities in the amounts listed:

17	Kenner	\$	215,000
18	Gretna	\$	175,000
19	Westwego	\$	175,000
20	Harahan	\$	175,000
21	Jean Lafitte	\$	50,000
22	Grand Isle	\$	50,000

23 **20-904 TOBACCO TAX - GENERAL ASSISTANCE TO MUNICIPALITIES**
24 **AND PARISHES**

25 EXPENDITURES:

26 Tobacco Tax Program \$ 12,000,000

27 **Program Description:** *Tobacco Tax Program (8 cents) provides aid to fund*
28 *general operations of parishes and municipalities based on a population based*
29 *formula.*

30 *Tobacco Tax Program (3 cents) provides aid to fund general operations of parishes*
31 *and municipalities. Half of the appropriation is distributed to New Orleans and the*
32 *remaining half to other municipalities and five parishes without municipalities.*

33 **Performance Indicators:**

34	Participating municipalities	301
35	Participating parishes	5

36 TOTAL EXPENDITURES \$ 12,000,000

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 12,000,000

39 TOTAL MEANS OF FINANCING \$ 12,000,000

40 Provided that of the funds allocated herein for the Tobacco Tax Program, \$6,000,000 shall
41 be distributed pursuant to R.S. 47:843(E) (3 cents distribution formula), and \$6,000,000 shall
42 be distributed pursuant to R.S. 47:868-869 (8 cents distribution formula).

1	20-905 INTERIM EMERGENCY BOARD	
2		
3	EXPENDITURES:	
4	Administrative	\$ <u>35,353</u>
5	Program Description: <i>Provides funding for emergency events or occurrences not</i>	
6	<i>reasonably anticipated by the legislature by determining whether such an emergency</i>	
7	<i>exists, obtaining the written consent of two-thirds of the elected members of each</i>	
8	<i>house of the legislature and appropriating from the general fund or borrowing on</i>	
9	<i>the full faith and credit of the state to meet the emergency, all within constitutional</i>	
10	<i>and statutory limitation.</i>	
11	TOTAL EXPENDITURES	\$ <u>35,353</u>
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Statutory Dedications	
15	Interim Emergency Board	\$ <u>35,353</u>
16	TOTAL MEANS OF FINANCING	\$ <u>35,353</u>
17	20-932 TWO PERCENT FIRE INSURANCE FUND	
18	EXPENDITURES:	
19	State Payments	\$ <u>8,300,000</u>
20	Program Description: <i>Provides funding to local governments to aid in fire</i>	
21	<i>protection. Fee is assessed on fire insurance premiums and remitted to entities on</i>	
22	<i>a per capita basis.</i>	
23	Performance Indicator:	
24	Number of participating entities	64
25	TOTAL EXPENDITURES	\$ <u>8,300,000</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Statutory Dedications:	
29	Two Percent Fire Insurance Fund	
30	more or less estimated	\$ <u>8,300,000</u>
31	TOTAL MEANS OF FINANCING	\$ <u>8,300,000</u>
32	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID	
33	EXPENDITURES:	
34	State Aid	\$ <u>30,950,000</u>
35	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
36	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
37	<i>dedication) to local parishes or municipalities in which devices are operated based</i>	
38	<i>on portion of fees/fines/penalties contributed to total. Used for enforcement of</i>	
39	<i>statute and gambling offenses.</i>	
40	TOTAL EXPENDITURES	\$ <u>30,950,000</u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Statutory Dedications:	
44	Video Draw Poker Device Fund	
45	more or less estimated	\$ <u>30,950,000</u>
46	TOTAL MEANS OF FINANCING	\$ <u>30,950,000</u>

1	Payable out of the State General Fund (Direct)		
2	to the Classic Foundation for Promotion for		
3	promotional activities associated with a		
4	professional golf tournament	\$	75,000
5	Payable out of the State General Fund (Direct)		
6	to the Rapides Parish Law Enforcement District		
7	for the Adolescent Rehabilitation Program	\$	900,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Greater		
10	New Orleans Expressway Commission		
11	Additional Cost Fund for salary supplements		
12	and acquisitions of the GNOE Police	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the city of Westwego for the Sala Avenue		
15	Restoration project	\$	300,000
16	Payable out of the State General Fund (Direct)		
17	to Jefferson Parish for additional improvements		
18	to the West Bank Civic Center	\$	75,000
19	Payable out of the State General Fund (Direct)		
20	for Affiliated Blind of Lafayette to provide		
21	ongoing services for the blind, deaf-blind, and		
22	visually impaired and, in particular, for training		
23	the older visually impaired	\$	200,000
24	Payable out of the State General Fund (Direct)		
25	for the Louisiana Center for the Blind Educa-		
26	tional cooperative agreement with Louisiana		
27	Tech University and Tulane University to offer		
28	instructional courses to instructors in Blind Schools	\$	200,000
29	Payable out of the State General Fund (Direct)		
30	for the Greater Monroe Community Center for		
31	Senior Citizens	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	for Lower Algiers Community Center, Operation		
34	2000 and beyond	\$	40,000
35	Payable out of the State General Fund (Direct)		
36	for operating expenses of the Baton Rouge		
37	Recreation and Parks Commission	\$	200,000
38	Payable out of the State General Fund (Direct)		
39	for the Louisiana Leadership Institute program		
40	development	\$	200,000
41	Payable out of the State General Fund (Direct)		
42	for Reverend Avery Alexander Plaza	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	for Family Life Enhancement of Ouachita	\$	20,000

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1	Payable out of the State General Fund (Direct)	
2	for the Greater Baton Rouge Food Bank	\$ 150,000
3	Payable out of the State General Fund (Direct)	
4	for the City of Richwood to upgrade police	
5	department	\$ 30,000
6	Payable out of the State General Fund (Direct)	
7	for operating expenses associated with the Bunkie	
8	Youth Center	\$ 150,000
9	20-XXX FUNDS	
10	EXPENDITURES:	
11	State General Fund (Direct) deposit into the	
12	Boll Weevil Eradication Fund	\$ 8,000,000
13	State General Fund (Direct) deposit into the General	
14	Aviation and Reliever Airport Maintenance Grant Fund	\$ 200,000
15	State General Fund (Direct) deposit into the	
16	Rural Development Fund	\$ 8,975,213
17	State General Fund (Direct) deposit into the	
18	St. Bernard Parish Enterprise Fund	\$ 15,000
19	Louisiana Lottery Proceeds Fund deposit into the	
20	Compulsive and Problem Gaming Fund	\$ 500,000
21	TOTAL EXPENDITURES	<u>\$ 17,690,213</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 17,190,213
24	State General Fund by:	
25	Statutory Dedications	
26	Louisiana Lottery Proceeds Fund	\$ 500,000
27	TOTAL MEANS OF FINANCING	<u>\$ 17,690,213</u>
28	Provided, however, that in the event House Bill No. 106 of the 1999 Regular Session of the	
29	Legislature is enacted into law, the commissioner of administration shall reduce the state	
30	general fund appropriation to the St. Bernard Parish Enterprise Fund by \$15,000.	
31	20-XXX GROUP BENEFITS	
32	EXPENDITURES:	
33	State Employer Health Insurance Premium Contributions	
34	for State Retirees with Medicare	\$ 3,900,000
35	TOTAL EXPENDITURES	<u>\$ 3,900,000</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 2,300,000
38	State General Fund by:	
39	Fees and Self-Generated Revenues	\$ 1,100,000
40	Federal Funds	\$ 500,000
41	TOTAL MEANS OF FINANCING	<u>\$ 3,900,000</u>

1 Funds shall be distributed to state agencies to fund the statutorily mandated increase in state
2 employer payments from 60% to 70% of the health insurance premiums for retirees with
3 Medicare in accordance with the provisions of R.S. 42:851(A)(1)(c)(ii)(bb). The Division of
4 Administration is, hereby, authorized to distribute these funds and to adjust other means of
5 financing, including statutory dedications, to maximize use of other means of financing to
6 finance this cost.

7 Section 16. Of the funds appropriated in Section 15, the following amounts are
8 designated as services and programs for children and their families and are hereby listed as
9 required by Act 883 of 1997. All dollar amounts are expressed in millions. The commis-
10 sioner of administration shall adjust the amounts shown to reflect final appropriations after
11 enactment of this bill.

12 **CHILDREN'S BUDGET**

13 **SCHEDULE 01**

14 **EXECUTIVE DEPARTMENT**

15 EXPENDITURES:

16 Office of Women's Services \$ 3.7

17 TOTAL EXPENDITURES \$ 3.7

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 2.2

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 0.6

22 Federal Funds \$ 0.9

23 TOTAL MEANS OF FINANCING \$ 3.7

24 **SCHEDULE 08**

25 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

26 EXPENDITURES:

27 Office of Youth Development \$ 101.4

28 Sheriffs' Housing of State Inmates \$ 3.3

29 TOTAL EXPENDITURES \$ 104.7

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 97.4

32 State General Fund by:

33 Interagency Transfers \$ 6.4

34 Fees & Self-generated Revenues \$ 0.1

35 Statutory Dedications \$ 0.2

36 Federal Funds \$ 0.6

37 TOTAL MEANS OF FINANCING \$ 104.7

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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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SCHEDULE 19

HIGHER EDUCATION

EXPENDITURES:		
Louisiana State University Medical Center	\$	65.9
Louisiana State University Agricultural Center	\$	<u>13.3</u>
TOTAL EXPENDITURES	\$	<u><u>79.2</u></u>
MEANS OF FINANCE:		
State General Fund (Direct)	\$	10.6
State General Fund by:		
Interagency Transfers	\$	51.6
Fees & Self-generated Revenues	\$	7.5
Federal Funds	\$	<u>9.5</u>
TOTAL MEANS OF FINANCING	\$	<u><u>79.2</u></u>

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><u>83.2</u></u>
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><u>83.2</u></u>

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><u>3,051.8</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	2,275.4
3	State General Fund by:		
4	Interagency Transfers	\$	27.7
5	Fees & Self-generated Revenues	\$	1.6
6	Statutory Dedications	\$	99.3
7	Federal Funds	\$	<u>647.8</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u><u>3,051.8</u></u>

9 **LSU MEDICAL CENTER - HEALTH CARE SERVICES DIVISION**

10	EXPENDITURES:		
11	E.A. Conway Medical Center	\$	19.0
12	Earl K. Long Medical Center	\$	25.7
13	Huey P. Long Medical Center	\$	14.9
14	University Medical Center	\$	19.3
15	W.O. Moss Regional Medical Center	\$	9.5
16	Lallie Kemp Regional Medical Center	\$	9.6
17	Washington-St. Tammany Reg. Medical Center	\$	4.8
18	Leonard J. Chabert Medical Center	\$	19.2
19	Charity Hospital and Medical Center	\$	<u>128.1</u>
20			
	TOTAL EXPENDITURES	\$	<u><u>250.1</u></u>

21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Interagency Transfers	\$	214.5
24	Fees & Self-generated Revenues	\$	8.1
25	Federal Funds	\$	<u>27.5</u>
26			
	TOTAL MEANS OF FINANCING	\$	<u><u>250.1</u></u>

27 **TOTAL CHILDREN'S BUDGET**

28	EXPENDITURES:		
29	Executive Department	\$	3.7
30	Department of Public Safety and Corrections	\$	104.7
31	Department of Health and Hospitals	\$	666.1
32	Department of Social Services	\$	464.1
33	Department of Labor	\$	22.0
34	Higher Education	\$	79.2
35	LSU Medical Center - Health Care Services Division	\$	250.1
36	Special Schools and Commissions	\$	83.2
37	Department of Education	\$	<u>3051.8</u>
38			
	TOTAL EXPENDITURES	\$	<u><u>4,724.9</u></u>

39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	2,701.8
41	State General Fund by:		
42	Interagency Transfers	\$	388.7
43	Fees & Self-generated Revenues	\$	44.3
44	Statutory Dedications	\$	164.1
45	Federal Funds	\$	<u>1,426.0</u>
46			
	TOTAL MEANS OF FINANCING	\$	<u><u>4,724.9</u></u>

1 Section 17.A. Schedule 13 as contained in Section 15 of this Act, relative to the
2 Department of Environmental Quality, and all appropriations, allocations, authorized
3 positions, program descriptions, objectives, and performance indicators shall be null, void,
4 and of no effect and shall be deemed to have been replaced and superseded by Schedule 13
5 as contained in this Section, but only in the event that House Bill No. 1582 of the 1999
6 Regular Session of the Legislature is enacted into law.

7 B. Schedule 13 as contained in this Section shall be subject to the provisions of
8 Sections 1 through 15 of this Act. Schedule 13 as contained in this Section, relative to the
9 Department of Environmental Quality, and all appropriations, allocations, authorized
10 positions, program descriptions, objectives, and performance indicators shall become effective
11 and shall be deemed to have replaced and superseded Schedule 13 as contained in Section 15
12 of this Act, only in the event that House Bill No. 1582 of the 1999 Regular Session of the
13 Legislature is enacted into law, and shall be as follows:

14 **SCHEDULE 13**

15 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

16 **13-850 OFFICE OF THE SECRETARY**

17 **EXPENDITURES:** \$ 5,454,284

18 Administrative - Authorized Positions (74)

19 **Program Description:** *As the managerial branch of the department, the mission of*
20 *the Administrative Program is to facilitate achievement of environmental improve-*
21 *ments by coordinating the other program offices' work to reduce quantity and*
22 *toxicity of emissions, by representing the department when dealing with external*
23 *agencies, and by promoting initiatives that serve a broad environmental mandate.*
24 *The Administrative Program fosters improved relationships with DEQ's customers,*
25 *including community relations and relations with other governmental agencies. The*
26 *Administrative Program reviews objectives and budget priorities to assure they are*
27 *in keeping with DEQ mandates. The goal of the program is to improve Louisiana's*
28 *environment by enabling the department to provide the people of Louisiana with*
29 *comprehensive environmental protection in order to promote and protect health,*
30 *safety, and welfare while considering sound economic development and employment*
31 *policies. The activities of this program are executive staff, technical advisors, legal*
32 *affairs, communications, and internal audit.*

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

35 **Performance Indicator:**

36 Percentage of DEQ programs meeting objectives 95%

37 **Objective:** To promote pollution prevention through non-regulatory programs by
38 ensuring that the number of companies participating in the Louisiana Environmental
39 Leadership Program increase to 84.

40 **Performance Indicators:**

41 Number of companies belonging to Louisiana Environmental
42 Leadership Program and submitting pollution prevention
43 plans to DEQ 84

44 Voluntary reductions of generation rates of hazardous waste
45 (pounds per year) 10,169,000

46 Voluntary reductions of generation rates of toxic release
47 inventory chemicals (pounds per year) 752,800

48 **Objective:** Through the audit activity, to conduct six major internal audits.

49 **Performance Indicator:**

50 Number of internal audits conducted 6

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

52 **Performance Indicator:**

53 Total unremitted fees collected \$225,000

1	Objective: Through the surveillance activity, to maintain an effective radiation	
2	protection program by having no more than 5% of field inspections of X-ray	
3	registration and radioactive material specific license facilities overdue.	
4	Performance Indicators:	
5	Percentage of license inspections overdue	5%
6	Percentage of FDA mammography inspections performed annually	100%
7	Objective: Through the surveillance activity, to maintain the capability to respond	
8	effectively to potential nuclear power plant emergencies and coordinate off-site	
9	activities of other state and local agencies as indicated by meeting 100% of the Federal	
10	Emergency Management Agency's planning objective.	
11	Performance Indicator:	
12	Percentage of emergency planning objectives successfully	
13	demonstrated	100%
14	Objective: Through the surveillance activity, to inspect 90% of the 253 major	
15	facilities and 30% of the 4,300 minor facilities in the state.	
16	Performance Indicators:	
17	Percentage of major facilities inspected	90%
18	Percentage of minor facilities inspected	30%
19	Objective: Through the surveillance activity, to initiate investigation of 100% of all	
20	reports of spills and citizen complaints within five days of receipt.	
21	Performance Indicator:	
22	Percentage of complaint and spill notifications addressed	
23	within 5 days of receiving notification	100%
24	Objective: Through the surveillance activity, to monitor and make available to the	
25	citizens of the state all mercury fish tissue sampling results by posting 100% of	
26	verified mercury fish tissue sampling results and 100% of official fish consumption	
27	advisories within 30 days on the LDEQ website.	
28	Performance Indicators:	
29	Percentage of verified mercury fish sampling results posted	
30	within 30 days on LDEQ website	100%
31	Percentage of official fish consumption advisories within 30	
32	days on LDEQ website	100%
33	Objective: Through the surveillance activity, to maintain compliance for 98% of the	
34	permitted hazardous waste facilities inspected.	
35	Performance Indicator:	
36	Percentage of hazardous waste facilities inspected in compliance	98%
37	Objective: Through the surveillance activity, to ensure that 94% of the permitted solid	
38	waste facilities meet the standards of Louisiana DEQ Solid Waste Regulations and	
39	Subtitle D requirements, and to inspect 36% of the 2,975 non-permitted facilities.	
40	Performance Indicators:	
41	Percentage of permitted solid waste facilities meeting standards	94%
42	Percentage of non-permitted solid waste facilities inspected	36%
43	Objective: Through the surveillance activity, to reduce or prevent release from	
44	underground storage tanks by increasing the percent of upgrade tanks to 90%, and by	
45	increasing registered underground storage tank inspections to 20% through the	
46	implementation and enforcement of underground storage tank regulations.	
47	Performance Indicators:	
48	Percentage of registered underground storage tanks inspected	20%
49	Percentage of registered underground storage tank upgrades processed	90%
50	Objective: Through the enforcement activity, to maintain an effective radiation	
51	program by issuing 100% of enforcement actions within 70 days from date of	
52	inspection.	
53	Performance Indicator:	
54	Percentage of enforcement actions issued within 70 days from	
55	date of inspection	100%

1	Objective: Through the enforcement activity, to issue 90% of enforcement actions to	
2	facilities within 120 days of receiving final inspection reports.	
3	Performance Indicator:	
4	Percentage of enforcement actions issued to facilities within	
5	120 days of receiving final inspection reports	90%
6		
	TOTAL EXPENDITURES	<u>\$ 19,131,186</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 317,748
9	State General Fund by:	
10	Statutory Dedications	
11	Environmental Trust Fund	\$ 15,955,356
12	Waste Tire Management Fund	\$ 200,000
13	Federal Funds	<u>\$ 2,658,082</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 19,131,186</u>
15	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
16	EXPENDITURES:	
17	Environmental Services - Authorized Positions (229)	<u>\$ 13,823,159</u>
18	Program Description: <i>The mission of the Environmental Services Program is to</i>	
19	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
20	<i>and work in for present and future generations. This will be accomplished by</i>	
21	<i>regulating pollution sources; permitting activities consistent with laws and</i>	
22	<i>regulations and providing interface between the department and businesses and</i>	
23	<i>customers; providing environmental assistance and improved public participation</i>	
24	<i>to small businesses, schools, complaints hotline, and community/industrial relations.</i>	
25	<i>The permitting activity will provide single entry/contact point for permitting,</i>	
26	<i>including a multimedia team approach; provide technical guidance for permit</i>	
27	<i>applications; improve permit tracking; and focus on applications with highest</i>	
28	<i>potential for environmental impact. The activities in this program are environmen-</i>	
29	<i>tal assistance and permits.</i>	
30	Objective: Through the permits activity, to track the Toxic Emissions Data Inventory	
31	to ensure that the reduction of emissions from the 1991 level of 126 million pounds	
32	is 50%.	
33	Performance Indicator:	
34	Percentage reduction of emissions	50%
35	Objective: Through the permits activity, to maintain and enhance an effective	
36	radiation program for the registration of radiation-producing machines, licensing of	
37	radioactive materials, including naturally occurring radioactive material (NORM), and	
38	certification of industrial radiographers by processing 98% of all action requests	
39	within 30 days of receipt.	
40	Performance Indicator:	
41	Percentage of applications processed within 30 days of receipt	98%
42	Objective: Through the permits activity, to issue 850 permits during FY 2000.	
43	Performance Indicator:	
44	Number of permits issued	850
45	Objective: Through the permits activity, to issue permit decisions to 100% of waste	
46	tire processors meeting all permitting criteria within 410 days of receipt.	
47	Performance Indicator:	
48	Percentage of permit decisions issued to waste tire processors	
49	within 410 days	100%
50		
	TOTAL EXPENDITURES	<u>\$ 13,823,159</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 602,535
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 315,000
5	Statutory Dedications	
6	Environmental Trust Fund	\$ 8,267,565
7	Lead Hazard Reduction Fund	\$ 58,944
8	Federal Funds	<u>\$ 4,579,115</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 13,823,159</u>

10 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

11	EXPENDITURES:	
12	Environmental Services - Authorized Positions (271)	<u>\$ 24,301,825</u>

13 **Program Description:** *The mission of the Environmental Assessment 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. This program provides an efficient means to develop, implement, and enforce regulations; inventory and monitor emissions; and pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation; simplifies and clarifies the scope of the remediation process; increases protection of human health and the environment by addressing remediation consistently; allows for fast-track remediation, where applicable; reduces review time and labor; increases responsiveness to the public and regulatee; and increases accountability. The activities in this program are environmental planning, environmental evaluation, environmental technology, and remediation services.*

25 **Objective:** Through the environmental planning activity, to process 37 rules and complete other reviews.

27 **Performance Indicator:**
28 Number of rules processed 37

29 **Objective:** Through the environmental planning activity, to monitor 100% of the named waterbody subsegments in the Calcasieu and Ouachita Basins and ensure that 10% of the designated uses of said waterbodies are attained.

32 **Performance Indicators:**
33 Percentage of all waterbody subsegments monitored in the Calcasieu
34 and Ouachita Basins 100%
35 Percentage of the designated uses attained by the Calcasieu and
36 Ouachita Basins 10%

37 **Objective:** Through the environmental evaluation activity, to promote pollution prevention through non-regulatory programs and projects by reviewing 35 applications for tax exemption related to recycling and pollution control.

40 **Performance Indicator:**
41 Number of applications for tax exemptions related to recycling
42 and pollution control reviewed 35

43 **Objective:** Through the environmental evaluation activity, to provide 10 presentations on the Right-to-Know Law and to make 100% of the Toxic Release Inventory data available to the public on the LDEQ website.

46 **Performance Indicators:**
47 Number of presentations made to inform both regulated facilities
48 and the public regarding the Right-to-Know Law 10
49 Percentage of Toxic Release Inventory data available to the public
50 on the LDEQ website 100%

51 **Objective:** Through the environmental evaluation activity, to maintain emissions of volatile organic compounds (manmade) to 78 thousand tons or less in the five-parish Baton Rouge area.

54 **Performance Indicator:**
55 Emissions of volatile organic compounds (in thousand tons) in Baton
56 Rouge five-parish area 78

1	Objective: Through the environmental evaluation activity, to ensure that 59 parishes	
2	continue to meet National Ambient Air Quality Standards for six criteria pollutants.	
3	Performance Indicator:	
4	Number of parishes meeting standards for 6 criteria pollutants	59
5	Objective: Through the environmental evaluation activity, to delineate the source	
6	water protection area and to identify potential sources of contamination for 9.4% of	
7	2,002 public water systems participating in the Source Water Assessment Program	
8	and Wellhead Protection Program.	
9	Performance Indicator:	
10	Percentage of public water supply systems participating in the Source Water	
11	Assessment Program and Wellhead Protection Program for which the	
12	source water protection area has been characterized for its susceptibility	
13	to contamination	9.4%
14	Objective: Through the environmental technology activity, to review 94% of the	
15	groundwater assessment/corrective action work plans received.	
16	Performance Indicator:	
17	Percentage of groundwater assessment and corrective action work	
18	plans received that have been reviewed	94%
19	Objective: Through the environmental technology activity, to ensure that 5% of the	
20	management facilities will have approved controls in place to prevent releases of	
21	hazardous waste.	
22	Performance Indicator:	
23	Percentage of targeted management facilities having approved controls	
24	in place to prevent releases of hazardous waste	5%
25	Objective: Through the remediation activity, to conduct 260 inspections of sites with	
26	groundwater monitoring systems.	
27	Performance Indicator:	
28	Number of inspections of sites with groundwater monitoring systems	260
29	Objective: Through the remediation activity, to improve customer service by efficient	
30	management of programs to include a 30-day response to 89% of notifications of	
31	groundwater contamination received and a 10-day response to 89% of the complaints	
32	received.	
33	Performance Indicators:	
34	Percentage of notifications of groundwater contamination responded	
35	to within 30 days	89%
36	Percentage of complaints received responded to within 10 days	89%
37	Objective: Through the remediation activity, to identify and assess 50 potential	
38	inactive and abandoned sites within Louisiana to reduce environmental hazards to	
39	public health and habitat.	
40	Performance Indicator:	
41	Number of potential inactive abandoned hazardous sites assessed	50
42	Objective: Through the remediation activity, to manage and monitor 10 inactive and	
43	abandoned sites where permanent cleanup is being completed to mitigate uncontrolled	
44	environmental hazards throughout the state.	
45	Performance Indicator:	
46	Number of inactive and abandoned sites managed and monitored	10
47	Objective: Through the remediation activity, to provide technical evaluations of solid	
48	waste closure plans in a timely manner by conducting technical reviews on 55% of the	
49	closure plans within 90 days of receipt.	
50	Performance Indicator:	
51	Percentage of solid waste closure technical reviews conducted	
52	within 90 days	55%
53	TOTAL EXPENDITURES	<u>\$ 24,301,825</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 502,295
4	Fees & Self-generated Revenues	\$ 170,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 10,250,112
7	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
8	Federal Funds	\$ <u>7,721,379</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>24,301,825</u>

10 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

11	EXPENDITURES:	
12	Support Services - Authorized Positions (183)	\$ <u>59,263,857</u>
13	Program Description: <i>The mission of the Support Services Program is to provide</i>	
14	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
15	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
16	<i>the department. The specific role of the program is to provide fiscal services,</i>	
17	<i>laboratory services, records management, communications, and administrative</i>	
18	<i>services (human resources, contracts and grants, procurement, property control,</i>	
19	<i>safety, and other general services) to the department and its employees. This</i>	
20	<i>program's goal is to administer and provide effective and efficient support and</i>	
21	<i>resources to all DEQ offices and external customers. The activities in this program</i>	
22	<i>are information services, administrative services, financial services, and laboratory</i>	
23	<i>services.</i>	
24	Objective: Through the administrative services activity, to ensure that all programs	
25	in DEQ are provided support services to accomplish program objectives.	
26	Performance Indicator:	
27	Percentage of objectives accomplished due to sufficient	
28	administrative services	100%
29	Objective: Through the information services activity, to ensure that 100% of mission	
30	critical computers and systems will be fully Y2K compatible.	
31	Performance Indicator:	
32	Percentage of mission critical computers and systems are fully	
33	Y2K compatible	100%
34	Objective: Through the information services activity, to implement 100% of its	
35	scheduled integrated information technology to provide streamlined and efficient	
36	services to meet the need of DEQ and its customers.	
37	Performance Indicator:	
38	Percentage of scheduled integrated information technology implemented	100%
39	Objective: Through the laboratory services activity, to process 98% of analyses	
40	within specified holding times and meet quality control requirements to provide	
41	timely, accurate, and cost-effective analyses of environmental samples collected by	
42	DEQ.	
43	Performance Indicator:	
44	Percentage of analyses processed within specified holding times and	
45	meeting quality control requirements	98%
46		
	TOTAL EXPENDITURES	\$ <u>59,263,857</u>

47	MEANS OF FINANCE:	
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 203,000
50	Statutory Dedications:	
51	Environmental Trust Fund	\$ 20,401,607
52	Waste Tire Management Fund	\$ 13,998,000
53	Motor Fuel Trust Fund	\$ 24,000,000
54	Federal Funds	\$ <u>661,250</u>
55		
	TOTAL MEANS OF FINANCING	\$ <u>59,263,857</u>

Hainkel
SFA 890
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1 ~~Section 18. Of the tobacco settlement revenues received by the state in Fiscal Year~~

2 ~~1999-2000, Fifty Million dollars is appropriated to the Louisiana Fund.~~

3 Section ~~19:~~ 18. This Act shall become effective July 1, 1999.