
COMMITTEE OF THE WHOLE HOUSE AMENDMENTS

Amendments proposed by Representative Wooton in the Committee of the Whole House to
Engrossed House Bill No. 1 by Representative Fannin

1 AMENDMENT NO. 1

2 On page 1, delete lines 9 through 21 and delete pages 2 through 264 and insert the following:

3 "Section 2. All money from federal, interagency, statutory dedications, or self-generated
4 revenues shall be available for expenditure in the amounts herein appropriated. Any increase
5 in such revenues shall be available for allotment and expenditure by an agency on approval
6 of an increase in the appropriation by the commissioner of administration and the Joint
7 Legislative Committee on the Budget. Any increase in such revenues for an agency without
8 an appropriation from the respective revenue source shall be incorporated into the agency's
9 appropriation on approval of the commissioner of administration and the Joint Legislative
10 Committee on the Budget. In the event that these revenues should be less than the amount
11 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds
12 were included in the budget on a matching basis with state funds, a corresponding decrease
13 in the state matching funds may be made. Any federal funds which are classified as disaster
14 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative
15 Committee on the Budget upon the secretary's certifying to the governor that any delay
16 would be detrimental to the state. The Joint Legislative Committee on the Budget shall be
17 notified in writing of such declaration and shall meet to consider such action, but if it is
18 found by the committee that such funds were not needed for an emergency expenditure, such
19 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

42 D. Notwithstanding any provision of law to the contrary, each agency which has
43 contracted with outside legal counsel for representation in an action against another agency,
44 shall submit a detailed report of all litigation costs incurred and payable to the outside
45 counsel to the commissioner of administration, the legislative committee charged with
46 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
47 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
48 include all litigation costs paid and payable during the prior quarter. For purposes of this
49 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
50 agency and of the other party if the agency was required to pay such costs and fees. The

1 commissioner of administration shall not authorize any payments for any such contract until
2 such report for the prior quarter has been submitted.

3 E. Notwithstanding any provision of law to the contrary, each agency may use a portion
4 of its appropriations contained in this Act for the expenditure of funds for salaries and
5 related benefits for smoking cessation wellness programs, including pharmacotherapy and
6 behavioral counseling for state employees of the agency.

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

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

13 B. Unless explicitly stated otherwise, each of the program objectives and the associated
14 performance indicators contained in this Act shall reflect the key performance standards to
15 be achieved for the 2011-2012 Fiscal Year and shall constitute the set of key objectives and
16 key performance indicators which are reportable quarterly for Fiscal Year 2011-2012 under
17 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
18 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
19 board or commission is directed by language in this Act to prepare and submit new or
20 modified performance information, including but not limited to key and supporting
21 objectives, performance indicators, and performance standards, such submission shall be in
22 a format and method to be determined by the commissioner of administration. Unless
23 otherwise specified in this Act, the submission of new or modified performance information
24 shall be made no later than August 15, 2011. Such performance information shall be subject
25 to the review and approval of both the Division of Administration and the Joint Legislative
26 Committee on the Budget, or a subcommittee thereof.

27 Section 6. Unless expressly provided in this Act, funds cannot be transferred between
28 departments or schedules receiving appropriations. However, any unencumbered funds
29 which accrue to an appropriation within a department or schedule of this Act due to policy,
30 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
31 of administration and the Joint Legislative Committee on the Budget, be transferred to any
32 other appropriation within that same department or schedule. Each request for the transfer
33 of funds pursuant to this Section shall include full written justification. The commissioner
34 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
35 have the authority to transfer between departments funds associated with lease agreements
36 between the state and the Office of Facilities Corporation.

37 Section 7. The state treasurer is hereby authorized and directed to use any available
38 funds on deposit in the state treasury to complete the payment of General Fund
39 appropriations for the Fiscal Year 2010-2011, and to pay a deficit arising there from out of
40 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2011-
41 2012, to the extent such deficits are approved by the legislature. In order to conform to the
42 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
43 accordance with the agreement to be executed between the state and Financial Management
44 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
45 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
46 Treasury.

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

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

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

1 (4) The number of authorized positions approved in this Act for each department,
 2 agency, or program may also be increased by the commissioner of administration when
 3 sufficient documentation of other necessary adjustments is presented and the request is
 4 deemed valid. The total number of such positions 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 positions for any
 7 department, agency, or program must also be approved by the Joint Legislative Committee
 8 on the Budget.

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

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

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

22 D. In the event that any cost assessment allocation proposed by the Office of Group
 23 Benefits becomes effective during Fiscal Year 2011-2012, each budget unit contained in this
 24 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
 25 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
 26 the state basic health insurance indemnity program.

27 E. In the event that any cost allocation or increase adopted by the Joint Legislative
 28 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
 29 Committee becomes effective before or during Fiscal Year 2011-2012, each budget unit
 30 shall pay out of its appropriation funds necessary to satisfy the requirements of such
 31 increase.

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

37 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
 38 the constitution, if at any time during Fiscal Year 2011-2012 the official budget status report
 39 indicates that appropriations will exceed the official revenue forecast, the governor shall
 40 have full power to reduce appropriations in accordance with R.S. 39:75. Notwithstanding
 41 R.S. 39:75, the governor shall have the authority to make additions and reductions to other
 42 means of financing and positions necessary to balance the budget as authorized by R.S.
 43 39:75C.

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

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

51 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
 52 of administration shall make such technical adjustments as are necessary in the interagency
 53 transfers means of financing and expenditure categories of the appropriations in this Act to
 54 result in a balance between each transfer of funds from one budget unit to another budget
 55 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
 56 balance and shall in no way have the effect of changing the intended level of funding for a
 57 program or budget unit of this Act.

58 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
 59 the state in Fiscal Year 2011-2012 shall be credited by the collecting agency to Fiscal Year

1 2011-2012 provided such revenues are received in time to liquidate obligations incurred
2 during Fiscal Year 2011-2012.

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

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

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

22 C. In accordance with R.S. 49:314.B(1),(2) appropriations from the Transportation Trust
23 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.
24 In the event revenues being received in the state treasury and being credited to the fund
25 which is the source of payment of any appropriation in such acts are insufficient to fully fund
26 the appropriations made from such fund source, the treasurer shall allocate money for the
27 payment of warrants drawn on such appropriations against such fund source during the fiscal
28 year on the basis of the ratio which the amount of such appropriation bears to the total
29 amount of appropriations from such fund source contained in both acts.

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

33 Section 15. Any unexpended or unencumbered reward monies received by any state
34 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
35 Incentive Program may be carried forward for expenditure in Fiscal Year 2011-2012, in
36 accordance with the respective resolution granting the reward. The commissioner of
37 administration shall implement any internal budgetary adjustments necessary to effectuate
38 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2011-
39 2012, and shall provide a summary list of all such adjustments to the Performance Review
40 Subcommittee of the Joint Legislative Committee on the Budget by September 16, 2011.

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

48 Section 17.A. All BA-7 budget transactions, including relevant changes to performance
49 information, submitted in accordance with this Act or any other provisions of law which
50 require approval by the Joint Legislative Committee on the Budget or joint approval by the
51 commissioner of administration and the Joint Legislative Committee on the Budget shall be
52 submitted to the commissioner of administration, Joint Legislative Committee on the
53 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to
54 consideration by the Joint Legislative Committee on the Budget. Each submission must
55 include full justification of the transaction requested, but submission in accordance with this
56 deadline shall not be the sole determinant of whether the item is actually placed on the
57 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not
58 submitted in accordance with the provisions of this Section shall only be considered by the

1 commissioner of administration and Joint Legislative Committee on the Budget when
2 extreme circumstances requiring immediate action exist.

3 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
4 no funds appropriated by this Act shall be released or provided to any recipient of an
5 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
6 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
7 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
8 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
9 legislative auditor may grant a recipient, for good cause shown, an extension of time to
10 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
11 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
12 entities of an appropriation contained in this Act with recommendation by the legislative
13 auditor pursuant to R.S. 39:72.1.

14 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
15 following sums or so much thereof as may be necessary are hereby appropriated out of any
16 monies in the state treasury from the sources specified; from federal funds payable to the
17 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
18 collected by boards, commissions, departments, and agencies thereof, for purposes specified
19 herein for the year commencing July 1, 2011, and ending June 30, 2012. Funds appropriated
20 to auxiliary accounts herein shall be from prior and current year collections, with the
21 exception of state General Fund direct. The commissioner of administration is hereby
22 authorized and directed to correct the means of financing and expenditures for any
23 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
24 of any law enacted in any 2011 session of the Legislature which affects any such means of
25 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
26 funds, excluding cash funds arising from working capital advances, shall be invested by the
27 state treasurer with the interest proceeds therefrom credited to each account and not
28 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
29 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

30 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
31 agency or entity which is not a budget unit of the state unless the intended recipient of those
32 funds submits, for approval, a comprehensive budget to the legislative auditor and the
33 transferring agency showing all anticipated uses of the appropriation, an estimate of the
34 duration of the project, and a plan showing specific goals and objectives for the use of such
35 funds, including measures of performance. In addition, and prior to making such
36 expenditure, the transferring agency shall require each recipient to agree in writing to
37 provide written reports to the transferring agency at least every six months concerning the
38 use of the funds and the specific goals and objectives for the use of the funds. In the event
39 the transferring agency determines that the recipient failed to use the funds set forth in its
40 budget within the estimated duration of the project or failed to reasonably achieve its
41 specific goals and objectives for the use of the funds, the transferring agency shall demand
42 that any unexpended funds be returned to the state treasury unless approval to retain the
43 funds is obtained from the division of administration and the Joint Legislative Committee
44 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the
45 amount of the public funds received by the provider is below the amount for which an audit
46 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of
47 the funds to ensure effective achievement of the goals and objectives. The transferring
48 agency shall forward to the legislative auditor, the division of administration, and the Joint
49 Legislative Committee on the Budget a report showing specific data regarding compliance
50 with this Section and collection of any unexpended funds. This report shall be submitted no
51 later than May 1, 2012.

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

57 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
58 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or
59 any other Act, the state treasurer may pay the funds appropriated to the entity without

1 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the
 2 entity has provided proof of its correct legal name to the state treasurer and transmitted a
 3 copy to the staffs of the House Committee on Appropriations and the Senate Committee on
 4 Finance.

5 C.(1) Appropriations contained in this Act in the amount of \$85,738,555 are designated
 6 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
 7 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of the sale of
 8 correctional facilities) to the Department of Health and Hospitals, 09-306 Medical Vendor
 9 Payments. Should the amount of the proceeds be less than the amount required, the
 10 appropriation to the Department of Health and Hospitals shall be reduced by a like amount.

11 (2) Appropriations contained in this Act in the amount of \$341,524,780 are designated
 12 as "SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
 13 OVERCOLLECTIONS FUND (Contingent upon the legislative approval of transfer of fund
 14 balances, not including the sale of correctional facilities, delineated in the funds bill to the
 15 Overcollections Fund). To the extent that the additional revenues incorporated for
 16 appropriation from these sources are not sufficient to fully fund all of the supplementary
 17 budget recommendations designated from these sources, such supplementary budget
 18 recommendations shall be funded on a pro rata basis.

19 (3) The Commissioner of Administration is authorized to adjust the appropriations from
 20 all means of financing contained in this Act and in the Ancillary Appropriations Act to
 21 effectuate savings of at least \$24,600,000 State General Fund contingent upon legislative
 22 approval of a 3% increase in employee pension contributions.

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

26 D. No agency contained within this Act that has had two consecutive unsatisfactory
 27 audits shall receive any appropriations from the State General Fund (Direct), including any
 28 funds provided pursuant to the Minimum Foundation Program, unless such appropriation is
 29 approved by two-thirds vote of the Legislative Audit Advisory Council.

30 **SCHEDULE 01**

31 **EXECUTIVE DEPARTMENT**

32 **01-100 EXECUTIVE OFFICE**

33 **EXPENDITURES:**

34 Administrative - Authorized Positions (73) \$ 19,808,622

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

43 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that
 44 50% of all cases filed with the Louisiana Commission on Human Rights are
 45 resolved within 365 days.

46 **Performance Indicator:**
 47 Percentage of cases resolved within 365 days 50%

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

52 **Performance Indicator:**
 53 Number of Training Sessions held for state agencies which
 54 represent advocacy groups correlating to the Governor's
 55 Office of Disability Affairs goals and initiatives 30

56 Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,663,646

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

3 TOTAL EXPENDITURES \$ 21,472,268

4 MEANS OF FINANCE:

5 State General Fund (Direct) \$ 6,863,718

6 State General Fund by:

7 Interagency Transfers \$ 9,891,934

8 Fees & Self-generated Revenues \$ 2,599,053

9 Statutory Dedications:

10 Disability Affairs Trust Fund \$ 207,579

11 Overcollections Fund \$ 148,030

12 Federal Funds \$ 1,761,954

13 TOTAL MEANS OF FINANCING \$ 21,472,268

14 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 15 **OVERCOLLECTIONS FUND**

16 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 17 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

18 See Preamble Section 18 C(2)

19 Provided however, the amount above includes a supplementary budget recommendation in
 20 the amount of \$148,030 from the State General Fund by Statutory Dedications from the
 21 Overcollections Fund.

22 **01-101 OFFICE OF INDIAN AFFAIRS**

23 EXPENDITURES:

24 Administrative - Authorized Position (1) \$ 1,288,529

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

29 **Objective:** Through the Office of Indian Affairs activity, by 2013, 100% of
 30 Louisiana Indian Tribes will have updated Emergency Preparedness Plans.

31 **Performance Indicators:**

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

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

35 **Objective:** Through the Office of Indian Affairs, by 2013, 75% of American Indian
 36 youth who attend Indian Youth Leadership Camp will become more involved in
 37 their tribal community as leaders.

38 **Performance Indicators:**

39 Percentage of Indian youth who help promote and implement a tribal anti-
 40 drug and alcohol campaign as a result of participation in the Youth
 41 Leadership Camp 50%

42 Percentage of tribal members involved in the planning and implementation
 43 of the Indian Youth Leadership Camp 50%

44 **Objective:** Through the Office of Indian Affairs, by 2013, 75% of tribes will
 45 develop long term programs and policies to address drug, alcohol or domestic
 46 violence in tribal communities.

47 **Performance Indicators:**

48 Percentage of tribes who develop and implement anti-drug
 49 and alcohol or domestic violence campaigns within their tribe 50%

50 Percentage of tribes who develop long term programs and policies to
 51 address drug, alcohol or domestic violence in their communities 50%

52 Percentage of tribes who indicate a high level of satisfaction with
 53 trainings/workshops on developing and implementing campaigns 70%

1	TOTAL EXPENDITURES	<u>\$ 1,288,529</u>
2	MEANS OF FINANCE:	
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 7,200
5	Statutory Dedications:	
6	Avoyelles Parish Local Government Gaming Mitigation Fund	<u>\$ 1,281,329</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 1,288,529</u>

1 **01-102 OFFICE OF THE INSPECTOR GENERAL**

2 EXPENDITURES:

3 Administrative - Authorized Positions (15) \$ 1,822,109

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

11 **Objective:** The Office of State Inspector General will, within 30 days, document
 12 and provide the disposition of all complaints received, including those involving
 13 waste, fraud, mismanagement, abuse, and corruption in the Executive Branch of
 14 state government.

15 **Performance Indicators:**
 16 Percentage of dollars identified as fraud and waste compared to the
 17 OIG general fund budget 100%
 18 Percentage of complaints with a final disposition determined within
 19 30 days of receipt 90%

20 TOTAL EXPENDITURES \$ 1,822,109

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 1,792,598

23 State General Fund by:

24 Statutory Dedications:
 25 Overcollections Fund \$ 24,181
 26 Federal Funds \$ 5,330

27 TOTAL MEANS OF FINANCING \$ 1,822,109

28 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 29 **OVERCOLLECTIONS FUND**

30 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 31 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in
 34 the amount of \$24,181 from the State General Fund by Statutory Dedications from the
 35 Overcollections Fund.

36 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

37 EXPENDITURES:

38 Administrative - Authorized Positions (34) \$ 3,059,442

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

43 **Objective:** The Mental Health Advocacy Service shall make available trained legal
 44 representation at all stages of every civil commitment proceeding in Louisiana.

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

1 **Objective:** The Mental Health Advocacy Service shall provide legal representation
 2 to all mental patients involved in medication review hearings and all mental patients
 3 requesting representation in interdiction proceedings.
 4 **Performance Indicators:**
 5 Number of interdiction cases litigated 12
 6 Number of interdictions in which interdiction is denied or limited
 7 interdiction is the result 8
 8 Number of medication review hearings 85
 9 Number of medication/treatment review hearings which result in a
 10 change in medication 30

11 **Objective:** The Mental Health Advocacy Service shall provide trained legal
 12 representation to children in child protection cases in Louisiana.
 13 **Performance Indicators:**
 14 Number of children (open files) represented by trained attorneys in
 15 abuse and neglect proceedings 1,525
 16 Number of court hearings attended on behalf of children in abuse and
 17 neglect proceedings 7,000
 18 Number of related meetings/hearings attended on behalf of children
 19 in abuse and neglect proceedings 1,800
 20 Percentage of Child Advocacy Program clients who receive legal
 21 representation by specialized attorneys trained in locating safe,
 22 community-based resources for children 100%

23 TOTAL EXPENDITURES \$ 3,059,442

24 MEANS OF FINANCE:
 25 State General Fund (Direct) \$ 2,481,141
 26 State General Fund by:
 27 Interagency Transfers \$ 174,555
 28 Statutory Dedications:
 29 Indigent Parent Representation Program Fund \$ 359,906
 30 Overcollections Fund \$ 43,840

31 TOTAL MEANS OF FINANCING \$ 3,059,442

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 33 **OVERCOLLECTIONS FUND**

34 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 35 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 36 See Preamble Section 18 C(2)

37 Provided however, the amount above includes a supplementary budget recommendation in
 38 the amount of \$43,840 from the State General Fund by Statutory Dedications from the
 39 Overcollections Fund.

1 **01-106 LOUISIANA TAX COMMISSION**

2 **EXPENDITURES:**

3 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 3,864,016

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

11 **Objective:** Through the Administrative, Bank, and Insurance Assessment activity,
 12 hear 100% of all protest hearings within the tax year in which the protest was filed
 13 through June 2013.

14 **Performance Indicators:**

15 Percentage of protest hearings completed within the
 16 tax year in which the protest was filed 100%
 17 Percentage of banks and insurance companies assessed 100%
 18 Number of assessors filing tax rolls electronically 64
 19 Number of assessors filing change orders electronically 64
 20 Percentage of tax rolls certified before November 15th
 21 of each year 100%

22 **Objective:** Through the Appraisal activity, conduct appraisals throughout the state
 23 to assist local assessors through June 2013.

24 **Performance Indicator:**

25 Total number of property appraisals conducted 5,000

26 **TOTAL EXPENDITURES** \$ 3,864,016

27 **MEANS OF FINANCE:**

28 State General Fund (Direct) \$ 3,038,840

29 State General Fund by:

30 Statutory Dedications:

31 Tax Commission Expense Fund \$ 745,267
 32 Overcollections Fund \$ 79,909

33 **TOTAL MEANS OF FINANCING** \$ 3,864,016

34 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 35 **OVERCOLLECTIONS FUND**

36 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 37 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 38 See Preamble Section 18 C(2)

39 Provided however, the amount above includes a supplementary budget recommendation in
 40 the amount of \$79,909 from the State General Fund by Statutory Dedications from the
 41 Overcollections Fund.

1 **01-107 DIVISION OF ADMINISTRATION**

2 EXPENDITURES:

3 Executive Administration - Authorized Positions (602) \$ 112,140,736

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

9 **Objective:** The Division of Administration will strive to create a more cost-
 10 effective state government through greater efficiency and productivity.

11 **Performance Indicators:**

12	Percentage of Executive Administration performance indicators	
13	that met the established target	100%
14	Percentage of contracts/amendments approved within 3 weeks	80%
15	Number of legislative audit findings	0
16	Percentage of project worksheets returned by Facility Planning	
17	and Control to FEMA within 14 days of receipt	90%
18	Percentage of Governor’s Office on Homeland Security and	
19	Emergency Preparedness quarterly report line items completed	
20	within the approved time	95%
21	Percent reduction in kilowatt hours per square foot energy consumption	
22	in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%

23 **Objective:** The Division of Administration will increase accountability, integrity,
 24 and trust in state government by providing greater transparency to the citizens of
 25 Louisiana.

26 **Performance Indicators:**

27	Days late with publication of Comprehensive Annual Financial	
28	Report (CAFR)	0
29	Repeat major findings of CAFR from Legislative Auditor	0
30	Average monthly visits to the LaTrac Transparency and	
31	Accountability website	3,500

32 **Objective:** The Division of Administration will increase customer satisfaction with
 33 DOA services by establishing baseline satisfaction levels in FY 2009-2010 and
 34 strive to improve them over the next 2 years.

35 **Performance Indicators:**

36	OHR – average customer satisfaction rating	
37	(score on a 5-point scale)	4.0
38	OIT – average customer satisfaction rating	
39	(score on a 5-point scale)	4.0

40 Community Development Block Grant -
 41 Authorized Positions (113) \$ 1,972,928,376

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

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

48 **Performance Indicators:**

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

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

55 **Performance Indicators:**

56	Rehab/Reconstruction – total number of units	280
57	Demolition/Clearance – total number of units	13

1	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
2	Program, to improve or construct community infrastructure systems which	
3	principally benefit persons of low and moderate income.	
4	Performance Indicators:	
5	Existing Infrastructure – number of persons assisted	70,000
6	New Infrastructure – number of persons assisted	1,100
7	Community Centers – number of persons assisted	6,000
8	Existing Hookups – total number of units	200
9	New Hookups – total number of units	150
10	Objective: Through the Louisiana Community Development Block Grant (CDBG)	
11	Program, to strengthen community economic development through the	
12	creation/retention of jobs.	
13	Performance Indicators:	
14	Existing Business Assistance – jobs created and/or retained	100
15	New Business Assistance – jobs created and/or retained	50
16	Objective: Through the Office of Community Development Disaster Recovery	
17	Unit, to improve the quality of life for the citizens of Louisiana by administering	
18	the Disaster Recovery Allocations approved by HUD in an effective and efficient	
19	manner.	
20	Performance Indicator:	
21	Percent of federal allocations spent on administration	2%
22	Objective: Through the Office of Community Development Disaster Recovery	
23	Unit, to provide safe and sanitary living conditions and eliminate or aid in the	
24	prevention of slums or blight, as well as assist persons of low and moderate income	
25	with housing after a natural disaster.	
26	Performance Indicators:	
27	Number of Road Home Option 1 recipients verified as returned as	
28	compliant	55,000
29	Number of single family households receiving payments for Individual	
30	Mitigation Measures (IMM)	20,000
31	Number of rental housing units created by the Piggyback Program	1,550
32	Number of rental housing units created by the Small Rental Program	3,073
33	Number of households receiving a final payment for elevations,	
34	reconstruction or IMM through the Hazard Mitigation Grant	
35	Program	4,000
36	Number of Gustav/Ike Rental Housing Units created	100
37	Objective: Through the Office of Community Development Disaster Recovery	
38	Unit, to repair or replace disaster-impacted community infrastructure systems.	
39	Performance Indicators:	
40	Percentage of Gustav/Ike Parish Infrastructure funds obligated to	
41	parishes for approved projects	100%
42	Percentage of Gustav/Ike Parish Infrastructure funds reimbursed	40%
43	Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed	35%
44	Objective: Through the Office of Community Development Disaster Recovery	
45	Unit, to provide supportive services which principally benefit persons of low and	
46	moderate income.	
47	Performance Indicator:	
48	Number of Permanent Supportive Housing Vouchers delivered	681
49	Objective: Through the Office of Community Development Disaster Recovery	
50	Unit, to strengthen community economic development through the	
51	creation/retention of jobs after a natural disaster.	
52	Performance Indicators:	
53	Cumulative dollars invested in Economic Recovery through	
54	business grants, technical assistance, and commercial	
55	infrastructure (in millions)	\$65
56	Percentage of Gustav/Ike Agriculture Loan and Grant program	
57	funds expended	100%
58	Percentage of Gustav/Ike Fisheries Loan and Grant program	
59	funds expended	100%
60	Number of businesses served	250
61	Number of jobs created or retained through investments in	
62	economic recovery	500

1	Auxiliary Account - Authorized Positions (9)	<u>\$ 49,774,689</u>
2	<i>Account Description: Provides services to other agencies and programs which</i>	
3	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
4	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
5	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
6	<i>Management.</i>	
7	TOTAL EXPENDITURES	<u>\$2,134,843,801</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 62,071,478
10	State General Fund by:	
11	Interagency Transfers	\$ 334,739,453
12	Fees & Self-generated Revenues from Prior	
13	and Current Year Collections	\$ 32,515,606
14	Statutory Dedications:	
15	State Emergency Response Fund	\$ 1,000,000
16	Overcollections Fund	\$ 765,646
17	Energy Performance Contract Fund	\$ 240,000
18	Federal Funds	<u>\$1,703,511,618</u>
19	TOTAL MEANS OF FINANCING	<u>\$2,134,843,801</u>

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

22	CDBG Revolving Fund	\$ 4,196,672
23	Pentagon Courts	\$ 490,000
24	State Register	\$ 551,213
25	LEAF	\$ 30,000,000
26	Cash Management	\$ 250,000
27	Travel Management	\$ 411,732
28	State Building and Grounds Major Repairs	\$ 2,631,148
29	Legal Construction Litigation	\$ 1,221,924
30	State Uniform Payroll Account	\$ 22,000
31	CDBG Housing Revolving Loan Fund	\$ 5,000,000
32	CDBG Economic Development Revolving Loan Fund	\$ 5,000,000

33 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
34 **OVERCOLLECTIONS FUND**

35 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
36 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
37 See Preamble Section 18 C(2)

38 Provided however, the amount above includes a supplementary budget recommendation in
39 the amount of \$765,646 from the State General Fund by Statutory Dedications from the
40 Overcollections Fund

1 **01-109 OFFICE OF COASTAL PROTECTION & RESTORATION**

2 EXPENDITURES:

3 Coastal Protection and Restoration Authority - Authorized Positions (3) \$ 369,252

4 **Program Description:** *Established to achieve comprehensive coastal protection*
 5 *for Louisiana through the articulation of a clear statement of priorities and focused*
 6 *development and implantation efforts. The Coastal Protection and Restoration*
 7 *Authority is working closely with other entities on coastal issues, including the state*
 8 *legislature, the Governor’s Advisory Commission on Coastal Protection,*
 9 *Restoration and Conservation, and the Division of Administration’s Disaster*
 10 *Recovery Unit within the Office of Community Development.*

11 Coastal Protection and Restoration - Authorized Positions (154) \$ 205,790,457

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

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

20 **Performance Indicators:**

21 Acres directly benefited by projects constructed 10,323
 22 Percentage of acres benefited coast wide compared to total
 23 potential acres projected by the annual plan 100%
 24 Percentage of miles of levees improved compared to the total
 25 potential miles of levees improved projected annually 82%

26 TOTAL EXPENDITURES \$ 206,159,709

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 89,427,367

30 Fees & Self-generated Revenues \$ 20,000

31 Statutory Dedications:

32 Coastal Protection and Restoration Fund \$ 116,712,342

33 TOTAL MEANS OF FINANCING \$ 206,159,709

34 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

35 EXPENDITURES:

36 Administrative - Authorized Positions (122) \$1,120,023,681

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

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

49 **Performance Indicators:**

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

1	Objective: Through the Interoperability activity, annually oversee, direct, and	
2	manage interoperability programs in support of first responders in coordination with	
3	local, state, and federal officials. Address critical issues relating to public safety and	
4	emergency response communications, to include spectrum, networks, equipment,	
5	and training.	
6	Performance Indicators:	
7	Percentage of time that the Louisiana Wireless Information Network	
8	(LWIN, i.e. handheld radios) is operational	95%
9	Percentage of uninterrupted voice radio service	95%
10	Percent of regions that have established and maintained formal governing	
11	bodies and communication procedures for interoperability	100%
12	Percentage of parishes assisted in the development or update of their	
13	Interoperability plans	100%
14	Objective: Through the Preparedness activity, prepare and validate the disaster	
15	independence of Louisiana emergency management stakeholders by coordinating	
16	and/or conducting annual training, plan reviews, exercises and threat assessments.	
17	Performance Indicators:	
18	Percentage of citizens (respondents) who are prepared for emergencies	
19	as indicated on disaster preparedness survey	25%
20	Percentage of Emergency management stakeholders enrolled in	
21	Louisiana Command College who complete course certification	75%
22	Attend 95% of the recurring Regional Parish Director meetings in	
23	support of situational awareness and coordination between local	
24	and state Emergency Managers	95%
25	Provide a minimum of 80 Emergency Management and Homeland	
26	Security Training courses annually	80
27	Annually review 25% of parish Office of Emergency Preparedness	
28	and Homeland Security plans	25%
29	Percent of fixed nuclear facility equipment annually calibrated and	
30	maintained	100%
31	Objective: Through the Preparedness Activity, establish a voice and data	
32	infrastructure that provides resilient/redundant access to applications, databases and	
33	communication platforms for internal and external support organizations.	
34	Performance Indicator:	
35	Monitor, manage and maintain the voice and data infrastructure	
36	to ensure a minimum of a 95% uptime status is achieved by	
37	responding to and correcting any deficiencies within 1 hour	95%
38	Objective: Through the Recovery activity, assess and evaluate damage to	
39	infrastructure and need for federal assistance and identify related mitigation efforts.	
40	Process 100% of funding requests to ensure they are consistent with federal	
41	regulations. Provide guidance and training to applicants to ensure program	
42	knowledge and maximize funding.	
43	Performance Indicators:	
44	Process Express Pay System (EPS) reimbursement requests for	
45	payment within an average of 10 working days after	
46	receiving complete documentation required of applicants	10
47	Maintain 100% of approved and adopted parish mitigation plans	100%
48	Deploy trained Damage Assessment Teams within 24 hours upon	
49	requests from local officials in order to provide comprehensive	
50	assessments within 72 hours of arrival at the affected areas to	
51	support State and/or Federal Emergency Declaration	100%
52	Process Reimbursement Request Forms (RRFs) ensuring that 70%	
53	of all RRFs will be processed for payment within 45 working	
54	days	70%
55	Objective: Through the Response activity, manage the State Emergency	
56	Operations Center twenty four hours a day seven days a week (24/7) in order to	
57	provide situational awareness to the Unified Command Group and coordinate	
58	timely assistance for all valid requests to support local and state stakeholders during	
59	natural and manmade crisis.	
60	Performance Indicator:	
61	Percent of internal and external stakeholders electronically notified	
62	within one hour of an emergency event due to the 24/7	
63	management of the State Emergency Operations Center	100%
64	TOTAL EXPENDITURES	<u>\$1,120,023,681</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,842,835
3	State General Fund by:	
4	Interagency Transfers	\$ 9,439,336
5	Fees & Self-generated Revenues	\$ 230,095
6	Statutory Dedications:	
7	Louisiana Interoperability Communications Fund	\$ 9,355,633
8	Overcollections Fund	\$ 98,109
9	Federal Funds	<u>\$1,095,057,673</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 1,120,023,681</u>

11 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 12 **OVERCOLLECTIONS FUND**

13 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 14 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 15 See Preamble Section 18 C(2)

16 Provided however, the amount above includes a supplementary budget recommendation in
 17 the amount of \$98,109 from the State General Fund by Statutory Dedications from the
 18 Overcollections Fund.

19 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

20 EXPENDITURES:

21 Military Affairs Program - Authorized Positions (424) \$ 57,484,262

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

26 **Objective:** To limit annually administrative expenditures to no more than 12%
 27 compared to the total operating expenditures by fiscal year 2011-2012. (2009-2010
 28 baseline levels)

29 **Performance Indicator:**
 30 Percentage of administrative expenditures compared to total operating
 31 expenditures 12%

32 **Objective:** To reduce annual state losses by 5% over fiscal year 2009-2010
 33 baseline levels.

34 **Performance Indicators:**
 35 Percentage reduction of underutilized fleet 5%
 36 Percentage reduction of reportable property losses 5%
 37 Percentage reduction of lost time (in days) 5%
 38 Percentage reduction of worker's compensation claims 5%

39 **Objective:** To increase the level of force protection by 20% (over fiscal year
 40 2008-2009 baseline level) to ensure safe and efficient installation operations by
 41 June 30, 2012.

42 **Performance Indicator:**
 43 Increase of Certified Force Protection Personnel 133%

44 **Objective:** To maintain a 100% level of support for all Emergency Response and
 45 Recovery Operations (by serving as a staging base and power projection platform
 46 for the First Responders).

47 **Performance Indicators:**
 48 Percentage of supported agency requests that are successfully com-
 49 pleted 100%
 50 Percentage of alerted personnel/units who responded to state active
 51 duty within 4 hours 100%
 52 Number of hours that the quick response forces containing at least
 53 1835 soldiers, respond in response to major emergencies 120
 54 Number of hours that the quick reaction force responds with 115
 55 soldiers to a local emergency within 8 hours 8

1	Objective: To provide a 100% operational level of facilities, ranges and designated	
2	training areas.	
3	Performance Indicator:	
4	Percentage of training facilities, ranges, and designated training areas	
5	that are operational (annually)	95%
6	Education Program - Authorized Positions (347)	\$ 25,239,365
7	Program Description: <i>The mission of the Education Program in the Department</i>	
8	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
9	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
10	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
11	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
12	Objective: To enhance employability of Louisiana high school dropouts by	
13	increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and	
14	ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month	
15	residential program through life skills and GED preparation.	
16	Performance Indicators:	
17	Percentage of entrants graduating	80%
18	Percentage of students obtaining a GED during 5 months	50%
19	Number of grade level increased on TABE (total battery average	
20	evaluation)	2
21	Average percentage of students enrolled in school or working full	
22	time during 12 month post residential phase	80%
23	Objective: To increase 645 at-risk fifth grade Louisiana students knowledge of	
24	math, science, technology and engineering by 20% as measured by a knowledge	
25	assessment through the 5 day Starbase program.	
26	Performance Indicators:	
27	Number of students enrolled	645
28	Percentage of completers with 20% improvement on knowledge	
29	assessment	95%
30	Auxiliary Account	\$ 296,585
31	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
32	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
33	<i>well as a new canteen at Gillis Long.</i>	
34	TOTAL EXPENDITURES	\$ 83,020,212
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 35,604,001
37	State General Fund by:	
38	Interagency Transfers	\$ 2,329,258
39	Fees & Self-generated Revenues	\$ 3,867,834
40	Statutory Dedications:	
41	Overcollections Fund	\$ 8,490,145
42	Federal Funds	\$ 32,728,974
43	TOTAL MEANS OF FINANCING	\$ 83,020,212
44	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
45	OVERCOLLECTIONS FUND	
46	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
47	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
48	See Preamble Section 18 C(2)	
49	Provided however, the amount above includes a supplementary budget recommendation in	
50	the amount of \$8,490,145 from the State General Fund by Statutory Dedications from the	
51	Overcollections Fund.	

1 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

2 EXPENDITURES:

3 Administrative - Authorized Positions (16) \$ 32,806,228

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

13 **Objective:** Through the Direct Representation – Appellate activity, to provide
 14 defense services in 100% of non-capital felony appeals taken in Louisiana in the
 15 current fiscal year.

16 **Performance Indicator:**
 17 Percentage of provision of counsel to indigent defendants in non-capital
 18 appeals 100%

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

24 **Performance Indicator:**
 25 Percentage provision of counsel to capital indigent defendants in
 26 post-conviction proceedings in state court 100%

27 **Objective:** Through the Capital activity, to provide defense services in 100% of
 28 capital appeals in the current fiscal year.

29 **Performance Indicator:**
 30 Percentage of provision of counsel to capital
 31 indigent defendants on appeal to LA Supreme Court
 32 and U.S. Supreme Court 100%

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

35 **Performance Indicator:**
 36 Percentage of provisions of counsel to indigent defendants in misdemeanor
 37 and felony cases which allow sentences of incarceration 100%

38 TOTAL EXPENDITURES \$ 32,806,228

39 MEANS OF FINANCE:

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 25,967

42 Statutory Dedications:

43 Louisiana Public Defender Fund \$ 31,772,081

44 Indigent Parent Representation Program Fund \$ 979,680

45 DNA Testing Post-Conviction Relief for Indigents \$ 28,500

46 TOTAL MEANS OF FINANCING \$ 32,806,228

47 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

48 EXPENDITURES:

49 Administrative \$ 87,903,927

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

52 **Objective:** Through the Louisiana Superdome, to collect at least \$2.3 million in
 53 contract and event parking revenue each year.

54 **Performance Indicator:**
 55 Dollar amount of contract and parking revenues

1	(in millions)	\$2.3
2	Objective: Through the Louisiana Superdome, to attract additional corporate and	
3	convention activities to increase event income through an aggressive sales	
4	campaign.	
5	Performance Indicator:	
6	Dollar amount of event income (in millions)	\$0.60
7	Objective: Through the New Orleans Arena, to generate revenue each year from	
8	events through effective marketing strategies, aggressive concert bookings, and	
9	collection of associated revenue.	
10	Performance Indicator:	
11	Dollar amount of event revenue (in millions)	\$0.90
12	TOTAL EXPENDITURES	<u>\$ 87,903,927</u>

13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	\$ 11,974,692
16	Fees & Self-generated Revenues	\$ 63,529,235
17	Statutory Dedications:	
18	New Orleans Sports Franchise Fund	\$ 5,500,000
19	New Orleans Sports Franchise Assistance Fund	\$ 3,300,000
20	Sports Facility Assistance Fund	\$ 3,300,000
21	Louisiana Stadium and Exposition District License Plate Fund	<u>\$ 300,000</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 87,903,927</u>

23 **01-126 BOARD OF TAX APPEALS**

24	EXPENDITURES:	
25	Administrative - Authorized Positions (5)	<u>\$ 570,642</u>
26	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
27	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
28	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
29	<i>tax exemptions, and business tax credits.</i>	
30	Objective: Through the State Tax Appeals Adjudication activity, to timely process	
31	100% of applicable cases and conduct hearings as requested by parties through	
32	fiscal year 2013.	
33	Performance Indicators:	
34	Percentage of taxpayer cases processed within 30 days of receipt	90%
35	Percentage of judgments signed 60 days from hearing	70%
36	TOTAL EXPENDITURES	<u>\$ 570,642</u>

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 544,752
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 20,500
41	Statutory Dedications:	
42	Overcollections Fund	<u>\$ 5,390</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 570,642</u>

44 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 45 **OVERCOLLECTIONS FUND**

46 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 47 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 48 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in
 2 the amount of \$5,390 from the State General Fund by Statutory Dedications from the
 3 Overcollections Fund.

4 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 5 **ADMINISTRATION OF CRIMINAL JUSTICE**

6 EXPENDITURES:

7 Federal Programs - Authorized Positions (26) \$ 29,949,185

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

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

18 **Performance Indicator:**
 19 Percentage of discretionary grants received that have been awarded 90%

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

24 **Performance Indicators:**
 25 Minimum percentage of funds passed through to local criminal
 26 justice agencies under the Byrne/JAG Program 75%
 27 Number of Byrne grants awarded 160

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

32 **Performance Indicators:**
 33 Minimum percentage of funds passed through to each of the
 34 four CVA priority areas for underserved victims 94%
 35 Number of CVA grants awarded 123

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

40 **Performance Indicators:**
 41 Minimum percentage of JABG Program funds passed through
 42 to local government 75%
 43 Number of JABG Program grants awarded 32

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

48 **Performance Indicators:**
 49 Minimum percentage of funds passed through to local agencies
 50 under JJDP Program 72%
 51 Number of JJDP grants awarded 55

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

56 **Performance Indicators:**
 57 Minimum percentage of funds passed through to criminal
 58 justice or nonprofit agencies for VAW programs 90%
 59 Number of VAW grants awarded 75

1	State Programs - Authorized Positions (15)	\$ <u>7,891,212</u>
2	Program Description: <i>Advance the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall Agency mission.</i>	
8	Objective: Through the Administration of the Crime Victims Reparations Program	
9	activity, to compensate a minimum of 850 eligible claims filed under the Crime	
10	Victims Reparations Program within 25 days of receipt.	
11	Performance Indicators:	
12	Number of reparation claims processed	1,600
13	Number of crime victims compensated by the reparation program	850
14	Objective: Through the Administration of the Peace Officer Standards and	
15	Training (POST) Program and Local Law Enforcement activity, to establish and	
16	administer a curriculum for the provision of basic and correction training of peace	
17	officers and reimburse local law enforcement agencies for tuition costs related to	
18	basic and corrections training courses.	
19	Performance Indicators:	
20	Number of basic training courses for peace officers conducted	60
21	Number of corrections training courses conducted	80
22	Objective: Through the Administration of the Drug Abuse Resistance Education	
23	(DARE) Program activity, to allocate and administer drug prevention grant funds	
24	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
25	and Junior High classes.	
26	Performance Indicators:	
27	Number of classes presented – Core 5 th /6 th	2,000
28	Number of classes presented – Junior High	680
29	Objective: Through the Administration of the Statewide Automated Victims	
30	Notification System activity, to administer and operate the Louisiana automated	
31	victim notification system (LAVNS) to provide information to registered victims	
32	on offenders' status and location anonymously and free of charge.	
33	Performance Indicators:	
34	Number of parishes participating in the system	64
35	Number of statewide systems participating in the system	2
36	TOTAL EXPENDITURES	\$ <u>37,840,397</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 1,543,095
39	State General Fund by:	
40	Interagency Transfers	\$ 187,261
41	Fees & Self-generated Revenues	\$ 150,000
42	Statutory Dedications:	
43	Crime Victims Reparation Fund	\$ 3,190,120
44	Tobacco Tax Health Care Fund	\$ 3,102,639
45	Drug Abuse Education and Treatment Fund	\$ 433,117
46	Federal Funds	\$ <u>29,234,165</u>
47	TOTAL MEANS OF FINANCING	\$ <u>37,840,397</u>

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (53) \$ 6,966,290

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

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

10 **Performance Indicators:**

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

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

19 **Performance Indicators:**

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

24 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and
 25 disabled adults who have no insurance assistance in obtaining free or reduced
 26 prescriptions through pharmaceutical companies' charitable programs by June 30,
 27 2011.

28 **Performance Indicator:**

29 Total savings on prescription medication received by clients \$10,428,000

30 Title III, Title V, Title VII and NSIP - Authorized Positions (3) \$ 30,468,625

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

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

39 **Performance Indicators:**

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

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

46 **Performance Indicators:**

47 Percentage of Title V workers placed in unsubsidized employment
 48 through participation in SCSEP 37%
 49 Number of authorized positions in Title V 208
 50 Number of persons actually enrolled in the Title V Program 208

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

54 **Performance Indicators:**

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

1	Parish Councils on Aging	\$ 2,776,800
2	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
3	<i>Councils on Aging by providing funds to supplement other programs,</i>	
4	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
5	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in	
6	the contractor's parish abreast of nutrition programs and other services being	
7	offered through the parish councils on aging or other parish and state resources by	
8	holding a public hearing by June 30, 2011.	
9	Performance Indicator:	
10	Percentage of seniors with a high nutritional risk serviced	
11	through the nutrition program	40%
12	Senior Centers	<u>\$ 5,122,933</u>
13	Program Description: <i>Provides facilities where older persons in each parish can</i>	
14	<i>receive support services and participate in activities that foster their independence,</i>	
15	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
16	Objective: Through the Senior Center activity, have all state-funded senior centers	
17	provide access to at least five services: transportation, nutrition, information and	
18	referral, education and enrichment, and health.	
19	Performance Indicators:	
20	Percentage of seniors who participate in the congregate meal program	23%
21	Percentage of senior centers providing transportation, nutrition,	
22	information and referral, education and enrichment, and health	100%
23	Number of senior centers	139
24	TOTAL EXPENDITURES	<u>\$ 45,334,648</u>

25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 22,725,827
27	State General Fund by:	
28	Interagency Transfers	\$ 37,500
29	Fees & Self-generated Revenues	\$ 39,420
30	Statutory Dedications:	
31	Overcollections Fund	\$ 92,374
32	Federal Funds	<u>\$ 22,439,527</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 45,334,648</u>

34 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
35 **OVERCOLLECTIONS FUND**

36 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
37 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
38 See Preamble Section 18 C(2)

39 Provided however, the amount above includes a supplementary budget recommendation in
40 the amount of \$92,374 from the State General Fund by Statutory Dedications from the
41 Overcollections Fund.

1 **01-254 LOUISIANA STATE RACING COMMISSION**

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (82) \$ 10,771,418

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

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

13 **Performance Indicators:**

14 Administrative expenses as a percentage of self-generated revenues 25%
 15 Annual amount wagered at race tracks and Off-Track Betting
 16 (OTB) parlors (in millions) \$270
 17 Cost per race \$1,720

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

20 **Performance Indicator:**

21 Percentage of humans testing positive 1%

22 **Objective:** Through the Breeder Awards activity, to reimburse the Breeder
 23 Organizations for payments of breeder awards according to statues.

24 **Performance Indicators:**

25 Percent of awards issued within 60 days of race 100%
 26 Annual amount of breeder awards paid \$283,299

27 TOTAL EXPENDITURES \$ 10,771,418

28 MEANS OF FINANCE:

29 State General Fund by:

30 Fees & Self-generated Revenues \$ 2,900,931

31 Statutory Dedications:

32 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 4,520,241

33 Video Draw Poker Device Purse Supplement Fund \$ 3,350,246

34 TOTAL MEANS OF FINANCING \$ 10,771,418

35 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

36 EXPENDITURES:

37 Office of Financial Institutions - Authorized Positions (114) \$ 13,234,294

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

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

48 **Performance Indicators:**

49 Percentage of examinations conducted within policy guidelines –
 50 depository 95%
 51 Percentage of depository institutions with satisfactory exam
 52 ratings – depository 80%
 53 Percentage of assets held by depository institutions with
 54 satisfactory exam ratings 80%
 55 Percentage of complaints on which a decision was rendered
 56 within 60 days – depository 90%

1 **Objective:** Through the Non-depository activity, to supervise non-depository
 2 financial service providers to support transparency and to measure compliance with
 3 consumer laws/regulations by calculating the percent of exams with none or only
 4 minor violations, and rendering a decision on 70% of consumer complaints within
 5 60 days, and to serve the non-depository financial service providers by approving
 6 or denying 90% of complete applications within 60 days from the date the
 7 applications are deemed complete.

8 **Performance Indicators:**

9 Percentage of examinations with no violations or only minor	
10 violations – non-depository	90%
11 Percentage of complaints on which a decision was rendered within	
12 60 days – non-depository	70%
13 Percentage of registrations and licenses approved or denied within	
14 60 days of the date they were deemed complete – non-depository	100%

15 **Objective:** Through the Securities activity, to supervise broker dealers and
 16 investment advisers by conducting 95% of examinations within policy guidelines;
 17 protect the investing public by rendering a decision on 90% of complaints within
 18 30 days; approve or deny 90% of all applications for licenses from broker dealers,
 19 investment advisers, and agents within 30 days from the date the application is
 20 deemed complete; and approve or deny 100% of requests for authorization of
 21 securities offerings within satisfactory guidelines.

22 **Performance Indicators:**

23 Percentage of examinations conducted within policy guidelines	
24 – broker dealers/investment advisers	95%
25 Percentage of complaints on which a decision was rendered within	
26 30 days – securities	90%
27 Percentage of applications filed by broker dealers, investment	
28 advisers, and agents approved or denied within 30 days of	
29 the date they were deemed complete – securities	90%
30 Percentage of requests for authorization of securities offerings	
31 approved or denied within statutory guidelines – securities	100%

32 **Objective:** Through the Administrative activity, to ensure that 100% of its annual
 33 cost of operations is covered by revenues collected by OFI from supervised entities
 34 and to achieve 90% of the objectives of each activity (Depository, Non-depository,
 35 and Securities) within OFI.

36 **Performance Indicator:**

37 Percentage of activity performance objectives achieved	90%
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38 TOTAL EXPENDITURES \$ 13,234,294

39 MEANS OF FINANCE:

40 State General Fund by:
 41 Fees & Self-generated Revenues \$ 13,234,294

42 TOTAL MEANS OF FINANCING \$ 13,234,294

43 SCHEDULE 03

44 DEPARTMENT OF VETERANS AFFAIRS

45 03-130 DEPARTMENT OF VETERANS AFFAIRS

46 EXPENDITURES:

47 Administrative - Authorized Positions (20) \$ 2,997,867

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

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

57 **Performance Indicators:**

58 Percentage of department operational objectives achieved	100%
59 Number of repeat audit findings	0
60 Percentage of employees actually rated	100%

1	Percentage of checks received/deposited within 24 hours of receipt	100%	
2	Objective: Through the Louisiana Troops to Teachers (TTT) activity, to recruit		
3	and assist military personnel entering second career as teachers and provide to		
4	eligible participants either a financial stipend for teacher certification or a bonus to		
5	teach in a high-need school.		
6	Performance Indicators:		
7	Number of job fairs, presentations, and other contacts made by		
8	TTT program	24	
9	Number of data sheets/registration applications submitted to DANTES		
10	from the LA TTT program	200	
11	Claims - Authorized Positions (9)		\$ 550,803
12	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>		
13	<i>all benefits to which they are entitled under federal law.</i>		
14	Objective: Through the claims activity, to reach and maintain a 70% approval ratio		
15	of claims and to process a minimum of 60,000 claims per year.		
16	Performance Indicators:		
17	Percentage of claims approved	70%	
18	Number of claims processed	60,000	
19	Average state cost per claim processed	\$13.21	
20	Contact Assistance - Authorized Positions (54)		\$ 2,916,584
21	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
22	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
23	<i>these benefits; and operates offices throughout the state.</i>		
24	Objective: Through the contact assistance activity, to process 135,000 claims per		
25	year and locate approximately 260,000 veterans or dependents to determine their		
26	eligibility for veterans benefits.		
27	Performance Indicators:		
28	Total number of claims processed	135,000	
29	Number of contacts made	260,000	
30	Average state cost per veteran	\$6.68	
31	State Approval Agency - Authorized Positions (3)		\$ 272,566
32	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
33	<i>programs of education pursued by veterans and other eligible persons under</i>		
34	<i>statute. The program also works to ensure that programs of education, job training,</i>		
35	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
36	<i>operation and veteran's administration contract.</i>		
37	Objective: Through the State Approval Agency activity, to achieve 100%		
38	compliance with the U.S. Department of Veteran Affairs performance contract.		
39	Performance Indicator:		
40	Percentage of contract requirement achieved	100%	
41	State Veterans Cemetery - Authorized Positions (13)		\$ <u>601,669</u>
42	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
43	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>		
44	Objective: Through the cemetery activity, to achieve 100% compliance with the		
45	rules and regulations set forth in 38 U.S.C..		
46	Performance Indicators:		
47	Percentage comply with 38 U.S.C.	100%	
48	Percentage of daily interment or inurnment sites that are marked with a		
49	correct aligned temporary mark by the close of each business day	100%	
50	Percentage of visually prominent areas that are generally weed free	100%	
51	Percentage of graves marked with a permanent marker that is set within		
52	60 days of the interment	95%	
53	Percentage of buildings and structures that are assessed as acceptable for		
54	their function	100%	
55	TOTAL EXPENDITURES		\$ <u><u>7,339,489</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,471,734
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 914,749
5	Statutory Dedications:	
6	Louisiana Military Family Assistance Fund	\$ 300,000
7	Overcollections Fund	\$ 98,823
8	Federal Funds	<u>\$ 554,183</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 7,339,489</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$98,823 from the State General Fund by Statutory Dedications from the Overcollections Fund.

03-131 LOUISIANA WAR VETERANS HOME

19	EXPENDITURES:	
20	Louisiana War Veterans Home - Authorized Positions (142)	<u>\$ 9,303,719</u>
21	Program Description: <i>Provides medical and nursing care to disabled and</i>	
22	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
23	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>	
24	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>	
25	<i>Louisiana's veterans.</i>	
26	Objective: Through the Louisiana War Veterans Home activity, to maintain an	
27	occupancy rate of no less than 89% on nursing care units.	
28	Performance Indicators:	
29	Percentage of occupancy – nursing care	89%
30	Average daily census - nursing care	143
31	Average cost per patient day	\$178.39
32	Average state cost per patient day	\$0
33	TOTAL EXPENDITURES	<u>\$ 9,303,719</u>

34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 2,804,640
37	Federal Funds	<u>\$ 6,499,079</u>
38		
	TOTAL MEANS OF FINANCING	<u>\$ 9,303,719</u>

1 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Northeast Louisiana War Veterans Home - Authorized Positions (146) \$ 8,816,562

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

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

11 **Performance Indicators:**

12 Percent occupancy - nursing care 97%
 13 Average daily census - nursing care 147
 14 Average cost per patient day \$169.02
 15 Average state cost per patient day \$0

16 TOTAL EXPENDITURES \$ 8,816,562

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers \$ 40,508
 20 Fees & Self-generated Revenues \$ 2,700,000
 21 Federal Funds \$ 6,076,054

22 TOTAL MEANS OF FINANCING \$ 8,816,562

23 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

24 EXPENDITURES:

25 Southwest Louisiana War Veterans Home -
 26 Authorized Positions (148) \$ 9,184,750

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

32 **Objective:** Through Southwest La War Veterans Home activity, to maintain an
 33 occupancy rate of no less than 94% on nursing care units.

34 **Performance Indicators:**

35 Percent occupancy - nursing care 94%
 36 Average daily census - nursing care 146
 37 Average cost per patient day \$172.46
 38 Average state cost per patient day \$0

39 TOTAL EXPENDITURES \$ 9,184,750

40 MEANS OF FINANCE:

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 2,868,931
 43 Federal Funds \$ 6,315,819

44 TOTAL MEANS OF FINANCING \$ 9,184,750

1 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Northwest Louisiana War Veterans Home -		
4 Authorized Positions (148)		\$ <u>9,295,225</u>
5 Program Description: Provides medical and nursing care to disabled and		
6 homeless Louisiana veterans in an effort to return the veteran to the highest		
7 physical and mental capacity. The war home is a 156-bed facility in Bossier City,		
8 Louisiana, which opened in April 2007 to meet the growing long-term healthcare		
9 needs of Louisiana's veterans.		
10 Objective: Through Northwest La War Veterans Home activity, to maintain an		
11 occupancy rate of no less than 97% on nursing care units.		
12 Performance Indicators:		
13 Percent occupancy - nursing care	97%	
14 Average daily census - nursing care	148	
15 Average cost per patient day	\$171.68	
16 Average state cost per patient day	\$0	
17	TOTAL EXPENDITURES	\$ <u>9,295,225</u>

18 MEANS OF FINANCE:

19 State General Fund by:		
20 Fees & Self-generated Revenues		\$ 2,670,245
21 Federal Funds		\$ <u>6,624,980</u>
22	TOTAL MEANS OF FINANCING	\$ <u>9,295,225</u>

23 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

24 EXPENDITURES:

25 Southeast Louisiana War Veterans Home - Authorized Positions (147)		\$ <u>9,939,643</u>
26 Program Description: Provides medical and nursing care to disabled and		
27 homeless Louisiana veterans in an effort to return the veteran to the highest		
28 physical and mental capacity. The war home is a 156-bed facility in Reserve,		
29 Louisiana, which opened in June 2007 to meet the growing long-term healthcare		
30 needs of Louisiana's veterans.		
31 Objective: Through Southeast La War Veterans Home activity, to maintain an		
32 occupancy rate of no less than 95% on nursing care units.		
33 Performance Indicators:		
34 Percent occupancy - nursing care	95%	
35 Average daily census - nursing care	148.00	
36 Average cost per patient day	\$183.61	
37 Average state cost per patient day	\$0	
38	TOTAL EXPENDITURES	\$ <u>9,939,643</u>

39 MEANS OF FINANCE:

40 State General Fund by:		
41 Interagency Transfers		\$ 764,787
42 Fees & Self-generated Revenues		\$ 3,257,199
43 Federal Funds		\$ <u>5,917,657</u>
44	TOTAL MEANS OF FINANCING	\$ <u>9,939,643</u>

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (70) \$ 9,730,040

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

Objective: To ensure that at least 80% of all agency objectives are met.
Performance Indicator:
 Percentage of objectives met 80%

Objective: To achieve no repeat audit findings on accounting procedures.
Performance Indicators:
 Number of repeat audit findings 0

Objective: To ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.
Performance Indicators:
 Percentage of parish election payrolls completed within 30 days of the election day 90%

Objective: To successfully represent the department in election contests and various other cases involving election activities and prevails in 75% of all challenges.
Performance Indicator:
 Percentage of lawsuits with successful outcome in favor of department 75%

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

Objective: To ensure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2011 – 2012.
Performance Indicator:
 Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

1	Elections - Authorized Positions (121)	\$ 59,124,692
2	Program Description: <i>Conducts elections for every public office, proposed</i>	
3	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
4	<i>including: candidate and local propositions. Administers state election laws,</i>	
5	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
6	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
7	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
8	<i>registration and voter canvasses; promotes voter registration and participation</i>	
9	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
10	<i>programming of voting machines and computerized absentee ballot counting</i>	
11	<i>equipment; provides investigative support for the elections program; compiling and</i>	
12	<i>promulgating election returns; and conducting election seminars for parish</i>	
13	<i>officials..</i>	
14	Objective: To produce efficient and accurate elections by reducing the number of	
15	machines and absentee ballot reprints due to Elections Program errors to no more	
16	than three per election.	
17	Performance Indicators:	
18	Number of reprints due to program error	12
19	Percentage of elections with three or fewer errors	100%
20	Objective: To improve the convenience of researching past election return data	
21	to the public by computerizing election returns from 1980 through 1987 and	
22	making 70% of them available via the program's web page by the end of FY 2012.	
23	Performance Indicator:	
24	Percentage of years completely entered in program	
25	databases (1980-1987)	66%
26	Percentage of years completely researched and ready	
27	for data entry (1980-1987)	66%
28	Objective: To encourage participation in the electoral process, the program will	
29	ensure that at least one voter education outreach event sponsored (or participated	
30	in) by the program is held in each parish annually.	
31	Performance Indicators:	
32	Percentage of parishes with at least one voter education outreach event held	
33	within the current fiscal year	100%
34	Objective: To ensure integrity of the election process, the program will investigate	
35	100% of alleged incidences of voter fraud or election offenses.	
36	Performance Indicator:	
37	Percentage of voter fraud and election offenses investigated by program	100%
38	Objective: To ensure the State's compliance with the National Voter Registration	
39	Act, the program will evaluate each registrar annually.	
40	Performance Indicator:	
41	Percentage of registrars evaluated annually	100%
42	Objective: To continue to work at improving the databases accuracy, as required	
43	and allowed by law by completing at least one statewide canvass in each fiscal year.	
44	Performance Indicator:	
45	Completed statewide canvass	1
46	Objective: To reduce the election expenses born by the state; the program will	
47	invoice 90% of local governing authority-related election expenses within 90 days	
48	of an election.	
49	Performance Indicator:	
50	Percentage of local government entity election expenses invoiced within 90	
51	days of election	90%
52	Objective: To ensure the integrity of the election process, the program will	
53	provide the necessary technical assistance to hold in a state of readiness 90% of	
54	voting machines and computerized absentee ballot counting equipment needed to	
55	hold all elections in the State of Louisiana.	
56	Performance Indicator:	
57	Total number of voting machines (all types)	10,024
58	Average percentage of voting machines available on Election Day	90%

1	Objective: To provide preventive, necessary and emergency maintenance as		
2	required on all electronic voting machines. To ensure the proper maintenance		
3	is administered, the program will certify voting machine technicians on the		
4	machine(s) they service.		
5	Performance Indicator:		
6	Percentage of technicians certified on the equipment they		
7	service	90%	
8	Objective: To enable absentee returns to be more accurately and quickly		
9	tabulated by providing support for parish board of election supervisors in tabulating		
10	votes through the preparation and distribution of test materials prior to election		
11	day for all parishes having an election.		
12	Performance Indicator:		
13	Percentage of parishes having an election for which		
14	test materials were prepared and distributed at least 10		
15	days prior to the election	100%	
16	Objective: To improve its Notaries database by working to maintain the percentage		
17	of notaries in suspend status to no more than 25%.		
18	Performance Indicator:		
19	Percentage of notaries in suspend status	25%	
20	Archives and Records - Authorized Positions (38)		\$ 3,984,473
21	Program Description: <i>Serves as the official state archival repository for all</i>		
22	<i>documents judged to have sufficient historical or practical value to warrant</i>		
23	<i>preservation by the state. Also provides a records management program for</i>		
24	<i>agencies of state government and political subdivisions of the state; provides access</i>		
25	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
26	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
27	Objective: To process at least 90% of all archival collections received within		
28	seven working days of receipt by program.		
29	Performance Indicators:		
30	Percentage of accessions processed within seven working days of receipt	90%	
31	Number of new accessions received	50	
32	Objective: To continue to improve accessibility to archival and genealogical		
33	collections by increasing the number of records available in research room		
34	databases by 50,000 records by FY 2012.		
35	Performance Indicators:		
36	Number of records added to research room databases	50,000	
37	Objective: To ensure the percentage of statewide without approved retention		
38	schedules will not exceed 55%.		
39	Performance Indicator:		
40	Percentage of statewide agencies operating without approved retention		
41	schedules	55%	
42	Objective: To accommodate 90% of qualified (records with retention schedules)		
43	records transferred to the State Archives for storage by the end of FY 2012.		
44	Performance Indicators:		
45	Percentage of qualified records accepted	90%	
46	Museum and Other Operations - Authorized Positions (35)		\$ 3,842,231
47	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
48	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
49	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
50	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
51	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
52	<i>Cavalcade.</i>		
53	Objective: To ensure the total cost per visitor for operating program museums will		
54	not exceed \$20.00 for FY 2012.		
55	Performance Indicator:		
56	Cost per visitor to operating program museums	\$20.00	

1 **Objective:** To improve the quality of the management of the program's
 2 collection holdings, the program will inspect 100% of its museums annually.
 3 **Performance Indicators:**
 4 Percentage of museums inspected annually 100%
 5 Percentage of museums with attendance over 25,000
 6 and American Association of Museums (AAM) accreditation 50%

7 Commercial - Authorized Positions (53) \$ 4,385,260

8 **Program Description:** *Certifies and/or registers documents relating to*
 9 *incorporation, trademarks, partnerships, and foreign corporations doing business*
 10 *in Louisiana; manages the processing of Uniform Commercial Code filings with the*
 11 *64 parish Clerks of Court; provides direct computer access to corporate filings;*
 12 *acts as an agent for service of process on certain foreign corporations and*
 13 *individuals; and processes the registrations of certain tax-secured bonds.*

14 **Objective:** To maintain an efficient filing system by continuing a low document
 15 file error rate of no more than 7% of documents.

16 **Performance Indicator:**
 17 Percentage of documents returned 7%

18 **Objective:** To achieve a 99% accuracy rate in data entry in Uniform Commercial
 19 Code (UCC) and Farm Products filings.

20 **Performance Indicator:**
 21 Percentage accuracy in data entry of UCC and Farm Product filings 99%

22 **Objective:** To process 100% of all service of process suits received within 24
 23 hours of being served to the program.

24 **Performance Indicator:**
 25 Percentage of suits processed within 24 hours of receipt 100%

26 **Objective:** To image at least 90% of previously microfilmed charter documents by
 27 the end of FY 2012.

28 **Performance Indicator:**
 29 Percentage of microfilmed charter images converted 93%

30 **Objective:** To ensure the quality of the data used to generate reports for Geaux Biz
 31 customers, at least once each fiscal year the activity will request updated
 32 information from regulatory entities.

33 **Performance Indicator:**
 34 Number of requests for updated regulatory requirements sent
 35 to agencies in program's database 1
 36 Completed update of contact information in program's database 1

37 TOTAL EXPENDITURES \$ 81,066,696

38 MEANS OF FINANCE:

39 State General Fund (Direct) (more or less estimated) \$ 49,870,463

40 State General Fund by:

41 Interagency Transfers \$ 530,336

42 Fees & Self-generated Revenues (more or less estimated) \$ 18,861,310

43 Statutory Dedication:

44 Help Louisiana Vote Fund, Election Administration \$ 4,031,005

45 Help Louisiana Vote Fund, HAVA Requirements Acct \$ 6,456,047

46 Help Louisiana Vote Fund, Voting Access Account \$ 512,948

47 Overcollections Fund \$ 766,509

48 Shreveport Riverfront and Convention Center \$ 38,078

49 TOTAL MEANS OF FINANCING \$ 81,066,696

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

52 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 53 **OVERCOLLECTIONS FUND**

54 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 55 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

1 See Preamble Section 18 C(2)

2 Provided however, the amount above includes a supplementary budget recommendation in
 3 the amount of \$766,509 from the State General Fund by Statutory Dedications from the
 4 Overcollections Fund.

5 **DEPARTMENT OF JUSTICE**

6 **04-141 OFFICE OF THE ATTORNEY GENERAL**

7 **EXPENDITURES:**

8 Administrative - Authorized Positions (57) \$ 6,490,591

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

16 **General Performance Information:**

17 *(All data are for FY 2009-2010)*

18 *Number of collectors* 12

19 **Objective:** Through the Administrative Program, to ensure that 95% of new
 20 employees attend an orientation training within the fiscal year by June 30, 2016.

21 **Performance Indicator:**

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

24 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in
 25 outstanding student loans and \$5,000,000 in total collections each fiscal year by
 26 2016.

27 **Performance Indicators:**

28 Total collections \$5,000,000
 29 Total student loan collections \$4,000,000

30 Civil Law - Authorized Positions (78) \$ 12,223,465

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

35 **General Performance Information:**

36 *(All data are for FY 2009-2010)*

37 *Number of opinions released* 249

38 *Average total time from receipt to release of an opinion (in days)* 46

39 *Number of opinions withdrawn* 61

40 *Number of opinions requested* 307

41 *Number of cases received* 148

42 *Number of cases contracted to outside firms* 1

43 *Number of consumer complaints received* 921

44 **Objective:** Through the Civil Division, maintain an average 30-days response time
 45 for research and writing opinions through June 30, 2016.

46 **Performance Indicators:**

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

49 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation
 50 cases received during each fiscal year by June 30, 2016.

51 **Performance Indicator:**

52 Percentage of cases handled in-house 98%

1	Objective: Through the Tobacco Section, to enforce the terms of the Master		
2	Settlement Agreement against the participating manufacturers by conducting at		
3	least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify		
4	violators of violations within 15 days, and re-inspect within 6 months each fiscal		
5	year by June 30, 2016.		
6	Performance Indicators:		
7	Percentage of violation notices sent within 15 days of an inspection		
8	finding a violation	100%	
9	Number of random site checks (inspections) conducted at retail tobacco		
10	outlets each quarter	50	
11	Objective: Through the Consumer Protection Section, to respond to 100% of		
12	consumer complaints with informal resolutions within 90 days of receiving the		
13	complaint by June 30, 2016.		
14	Performance Indicator:		
15	Percentage of consumer complaints responded to within		
16	90 days of receipt	100%	
17	Objective: Through the Community Education Assistance Section, to provide		
18	violence, abuse and sexual harassment response in-service training to 1,500 law		
19	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2016.		
20	Performance Indicator:		
21	Number of law enforcement officers who received Department		
22	of Justice violence, abuse and sexual harassment response		
23	in-service training	600	
24	Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$	12,239,086
25	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>		
26	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>		
27	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>		
28	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>		
29	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>		
30	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>		
31	<i>Program or abusing residents in health care facilities and initiates recovery of</i>		
32	<i>identified overpayments; and provides investigation services for the department.</i>		
33	General Performance Information:		
34	<i>(All data are for FY 2009-2010)</i>		
35	<i>Criminal Division:</i>		
36	<i>Number of cases opened</i>	315	
37	<i>Number of cases closed</i>	338	
38	<i>Number of recusals received</i>	257	
39	<i>Number of requests for assistance</i>	54	
40	<i>Number of parishes served</i>	44	
41	<i>Medicaid Fraud Control Unit:</i>		
42	<i>Total judgments obtained during fiscal year—all sources</i>	\$51,273,881	
43	<i>Total dollar amount of collections—all sources</i>	\$44,918,564	
44	<i>High Technology Crime Unit:</i>		
45	<i>Total arrests from proactive online investigations</i>	66	
46	Objective: Through the Criminal Division, to charge or recuse 75% of cases		
47	received within 180 days by June, 2016.		
48	Performance Indicator:		
49	Average number of days from receipt to decision	180	
50	Objective: Through the Investigations Section, to initiate or assist in 500		
51	investigations per fiscal year by June 30, 2016.		
52	Performance Indicator:		
53	Number of investigations opened	500	
54	Objective: Through the Medicaid Fraud Control Unit, to generate 75 fraud cases		
55	from potential case research by June 30, 2016.		
56	Performance Indicators:		
57	Number of fraud investigations generated from case research	15	
58	Average number of hours spent in case research per week	15	
59	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in		
60	90% of opened cases within 5 working days of acceptance of complaint.		
61	Performance Indicator:		
62	Percentage of opened cases where complainant was notified within 5		

1	working days of acceptance of complaint	90%
2	Objective: Through the High Technology Crime Unit, to generate 240 Internet	
3	Crimes Against Children cases from proactive online investigations by June 30,	
4	2016.	
5	Performance Indicator:	
6	Number of Internet Crimes Against Children cases generated from proactive	
7	online investigations per fiscal year	95
8	Risk Litigation - Authorized Positions (178)	\$ 17,822,650
9	Program Description: <i>Provides legal representation for the Office of Risk</i>	
10	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
11	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
12	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
13	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
14	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
15	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
16	<i>regional offices.</i>	
17	General Performance Information:	
18	<i>(All data are for FY 2009-2010)</i>	
19	<i>Percentage of new cases assigned to in-house attorneys</i>	74.1%
20	<i>Percentage of total cases handled in-house</i>	59%
21	<i>Number of cases handled in-house</i>	1,187
22	<i>Average cost per in-house case</i>	\$5,366
23	<i>Number of contract cases</i>	3,041
24	<i>Average cost per contract case</i>	\$3,660
25	<i>Litigation cost per active case</i>	\$90,815
26	Objective: Through the Litigation Program, to better utilize the funds available to	
27	the Office of Risk Management for legal expense by handling in-house at least 85%	
28	of risk litigation cases opened during each fiscal year through June 30, 2016.	
29	Performance Indicators:	
30	Percentage of new risk litigation cases handled in-house	85%
31	Gaming - Authorized Positions (53)	<u>\$ 5,525,867</u>
32	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
33	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
34	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
35	<i>Corporation) and represents them in legal proceedings.</i>	
36	General Performance Information:	
37	<i>(All data are for FY 2009-2010)</i>	
38	<i>Number of video poker application files processed</i>	147
39	<i>Number of casino gaming administrative action and denial files processed</i>	123
40	Objective: Through the License and Compliance section, to forward 95% of video	
41	gaming administrative action and denial files to the Louisiana Gaming Control	
42	Board within 60 business days of assignment by June 30, 2016.	
43	Performance Indicator:	
44	Percent of video gaming administrative action and denial files processed	
45	within 60 business days of assignment	95%
46	Objective: Through the License and Compliance Section, to forward 95% of	
47	casino gaming administrative action and denial files to the Louisiana Gaming	
48	Control Board within 30 business days of assignment by June 30, 2016.	
49	Performance Indicator:	
50	Percent of casino gaming administrative action and denial files processed	
51	within 30 business days of assignment	95%
52	TOTAL EXPENDITURES	<u>\$ 54,301,659</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 12,443,295
3	State General Fund by:	
4	Interagency Transfers	\$ 20,632,076
5	Fees & Self-generated Revenues	\$ 3,158,616
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,563,076
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 585,296
10	Louisiana Fund	\$ 1,675,000
11	Medical Assistance Program Fraud Detection Fund	\$ 1,036,523
12	Overcollections Fund	\$ 558,710
13	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,077
14	Riverboat Gaming Enforcement Fund	\$ 2,207,725
15	Sex Offender Registry Technology Fund	\$ 450,000
16	Tobacco Control Special Fund	\$ 200,000
17	Tobacco Settlement Enforcement Fund	\$ 400,000
18	Video Draw Poker Device Fund	\$ 2,149,550
19	Federal Funds	<u>\$ 5,441,715</u>
20		
	TOTAL MEANS OF FINANCING	<u>\$ 54,301,659</u>

21 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 22 **OVERCOLLECTIONS FUND**

23 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 24 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 25 See Preamble Section 18 C(2)

26 Provided however, the amount above includes a supplementary budget recommendation in
 27 the amount of \$558,710 from the State General Fund by Statutory Dedications from the
 28 Overcollections Fund.

29 **OFFICE OF THE LIEUTENANT GOVERNOR**

30 **04-146 LIEUTENANT GOVERNOR**

31 EXPENDITURES:
 32 Administrative Program - Authorized Positions (7) \$ 1,730,448
 33 **Program Description:** *Performs various duties of the Lt. Governor, which*
 34 *includes serving as the Commissioner of the Department of Culture, Recreation and*
 35 *Tourism with responsibility for planning and developing its policies and promoting*
 36 *its programs and services. Houses effort to establish Louisiana as a premier*
 37 *retirement destination.*

38 **Objective:** Through the Administrative Services activity, to achieve 100% of the
 39 stated objectives of each program within the Office of the Lieutenant Governor and
 40 the Department of Culture, Recreation and Tourism annually through 2016.

41 **Performance Indicators:**
 42 Percentage of DCRT and OLG objectives achieved 95%
 43 Percentage of annual premium credit from Office of Risk Management 100%
 44 Number of repeat reportable audit findings 0

45 **Objective:** Through the Administrative Services activity, to market Louisiana as
 46 a preferred retirement destination, help local communities develop their own
 47 marketing efforts, connect the statewide marketing efforts to local community
 48 efforts, and certify 36 communities as a Redefine Life Retire in Louisiana Certified
 49 Retirement Community by 2016.

50 **Performance Indicators:**
 51 Number of communities receiving the certified
 52 retirement community designation 8

1 **Objective:** Through the Administrative Services activity, provide technical support
 2 and facilitation to elected officials, governmental agencies, local economic
 3 development organizations and local developers that help the State (and local
 4 communities) to improve our assets and standing as a preferred retirement
 5 destination in order to build a collaborative network of 40 targeted state agencies
 6 and other regional organizations by 2016.

7 **Performance Indicators:**
 8 Number of entities comprising the network 40

9 Grants Program - Authorized Positions (0) \$ 7,057,645

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

14 **Objective:** Through the Louisiana Serve activity, to increase the total number of
 15 people served by the AmeriCorps program to 100,000 by 2016.

16 **Performance Indicator:**
 17 Number of participants in AmeriCorps programs 1,000
 18 Total number of people served by the AmeriCorps programs 25,000

19 **Objective:** Through the Louisiana Serve activity, to maintain the total number of
 20 participants in the Learn and Serve program at 11,000 by 2016.

21 **Performance Indicators:**
 22 Total number of participants in the Learn and Serve program annually 4,000
 23 Total number of grant recipient institutions 15

24 **Objective:** Through the Louisiana Serve activity, to increase the volunteer rate in
 25 Louisiana among its citizens to 25% by 2016.

26 **Performance Indicators:**
 27 Number of registered volunteers annually 17,250

28 TOTAL EXPENDITURES \$ 8,788,093

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 1,530,638

31 State General Fund by:
 32 Interagency Transfers \$ 465,356
 33 Fees and Self-generated Revenues \$ 150,000

34 Statutory Dedications:
 35 Overcollections Fund \$ 16,097
 36 Federal Funds \$ 6,626,002

37 TOTAL MEANS OF FINANCING \$ 8,788,093

38 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 39 **OVERCOLLECTIONS FUND**

40 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 41 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 42 See Preamble Section 18 C(2)

43 Provided however, the amount above includes a supplementary budget recommendation in
 44 the amount of \$16,097 from the State General Fund by Statutory Dedications from the
 45 Overcollections Fund.

1

DEPARTMENT OF TREASURY

2

04-147 STATE TREASURER

3

EXPENDITURES:

4

Administrative - Authorized Positions (24) \$ 4,142,398

5

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

9

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

10

11

12

Performance Indicator:

13

Percentage of department operational objectives achieved during fiscal year 100%

14

15

Financial Accountability and Control - Authorized Positions (22) \$ 4,049,460

16

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

17

18

19

20

21

Objective: Through the Fiscal Control activity, to provide fiscal support to all departmental activities to help achieve 100% of their objectives for the fiscal year by June 30, 2012.

22

23

24

Performance Indicator:

25

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

26

27

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

28

29

30

Performance Indicator:

31

Average number of days to complete monthly reconciliation 5

32

Debt Management - Authorized Positions (8) \$ 1,540,090

33

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

34

35

36

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42

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

43

44

45

Performance Indicator:

46

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

47

1	Investment Management - Authorized Positions (5)	\$ <u>2,986,324</u>
2	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
3	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
4	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
5	<i>the various funds under management.</i>	
6	Objective: Through the Investment Management activity, to maximize the	
7	investment income for beneficiaries of the State General Fund while protecting the	
8	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
9	30, 2012.	
10	Performance Indicator:	
11	Fiscal year-end annual yield on State General Fund investments	
12	(expressed as a percentage)	1.8%
13	Percent of the five-year historical rolling average investment	
14	income that is earned	50%
15	Objective: Through the Investment Management Activity, to maximize the	
16	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
17	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
18	and LRS 17:3803, during the fiscal year ending June 30, 2012.	
19	Performance Indicators:	
20	Percent of the five-fiscal year historical rolling average	
21	investment income that is earned	72%
22	LEQTF Permanent Fund fair market value (in millions)	\$1,100
23	Objective: Through the Investment Management activity, to maximize the	
24	investment income for the beneficiaries of the Millennium Trust Fund while	
25	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
26	the fiscal year ending June 30, 2012.	
27	Performance Indicators:	
28	Fiscal year-end annual total return on Millennium Trust investment	
29	(expressed as a percentage)	3.0%
30	Percent of the five-fiscal year historical rolling average	
31	investment income that is earned	75%
32	Objective: Through the Investment Management activity, to maximize the	
33	investment income for the beneficiaries of the Medical Trust Fund for the elderly	
34	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
35	46:2691, during the fiscal year ending June 30, 2012.	
36	Performance Indicators:	
37	Percent of the five-fiscal year historical rolling average	
38	investment income that is earned	65%
39	TOTAL EXPENDITURES	\$ <u>12,718,272</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Interagency Transfers	\$ 1,438,854
43	Fees & Self-generated Revenues from Prior	
44	and Current Year Collections per R.S. 39:1405.1	\$ 9,008,001
45	Statutory Dedications:	
46	Medicaid Trust Fund for the Elderly	\$ 818,458
47	Louisiana Quality Education Support Fund	\$ 670,415
48	Incentive Fund	\$ 50,000
49	Millennium Trust Fund	<u>\$ 732,544</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 12,718,272</u>

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DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

EXPENDITURES:

Administrative - Authorized Positions (31) \$ 3,693,973

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

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

Performance Indicator:
 Percentage of program objectives achieved 100%
 Percentage of outage reports and outage maps provided to GOHSEP by established deadlines or as required 100%

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

Performance Indicators:
 Percent of annual premium credit from ORM 5%
 Percentage of requests for software development scheduled within 5 business days 100%
 Percentage of help desk requests completed within 2 business days 100%

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

Performance Indicators:
 Percentage of Division orders issued within 30 days 80%
 Percentage of rate cases completed within one year 35
 Percentage of rulemaking final recommendations presented in one year 80%

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

Performance Indicator:
 Percentage of complaints resolved within 100 business days. 75%

Support Services - Authorized Positions (23) \$ 2,420,048

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

Objective: Through the Utilities activity, to generate \$710 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2012-2013.

Performance Indicators:
 Direct savings to rate payers (millions) \$673
 Indirect savings to rate payers (millions) \$2

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

Performance Indicator:
 Percentage of recommendations issued within 120 days 95%

1	Objective: Through the Administrative Hearings activity, ensures at least 95% of		
2	Public Service Commission orders assigned to division will be issued within 30		
3	days		
4	of the adoption.		
5	Performance Indicator:		
6	Percentage of Division orders	95%	
7	Motor Carrier Registration - Authorized Positions (7)	\$	663,595
8	Program Description: <i>Provides fair and impartial regulations of intrastate</i>		
9	<i>common and contract carriers offering services for hire, is responsible for the</i>		
10	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>		
11	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>		
12	<i>equal treatment in the application and enforcement of motor carrier laws.</i>		
13	Objective: Through the Motor Carrier activity, to provide timely service by		
14	processing 100% of all applications within 5 days of receipt of complete		
15	information.		
16	Performance Indicator:		
17	Percentage of all applications processed within 5 days	100%	
18	Objective: Through the Motor Carrier activity, by June 30, 2012, achieve a		
19	resolution rate of 75% of complaints received and investigations by the Division		
20	within 45 business days of receipt of complete information.		
21	Performance Indicators:		
22	Percentage of complaints resolved within 45 days	75%	
23	District Offices - Authorized Positions (36)	\$	<u>2,903,959</u>
24	Program Description: <i>Provides accessibility and information to the public</i>		
25	<i>through district offices and satellite offices located in each of the five Public</i>		
26	<i>Service Commission districts. District offices handle consumer complaints, hold</i>		
27	<i>meetings with consumer groups and regulated companies, and administer rules,</i>		
28	<i>regulations, and state and federal laws at a local level.</i>		
29	Objective: Through the District Office activity, to ensure that 95% of all		
30	complaints that arise between regulated utilities and their customers are resolved		
31	within forty-five (45) business days of formal notification to the utility.		
32	Performance Indicator:		
33	Percent of complaints resolved within 45 business days	95%	
34	Objective: Through the District Office activity, to maintain a system of regulation		
35	of utilities and motor carriers such that no more than two successful legal		
36	challenges are made to the orders promulgated by the commission.		
37	Performance Indicator:		
38	Number of successful legal challenges	2	
39	TOTAL EXPENDITURES	\$	<u>9,681,575</u>
40	MEANS OF FINANCE:		
41	State General Fund by:		
42	Statutory Dedications:		
43	Motor Carrier Regulation Fund	\$	270,000
44	Utility and Carrier Inspection and Supervision Fund	\$	9,151,631
45	Telephonic Solicitation Relief Fund	\$	<u>259,944</u>
46	TOTAL MEANS OF FINANCING	\$	<u>9,681,575</u>

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (114) \$ 17,572,932

5 **Program Description:** Centrally manages revenue, purchasing, payroll,
6 computer functions and support services (budget preparation, fiscal, legal,
7 procurement, property control, human resources, fleet and facility management,
8 distribution of commodities donated by the United States Department of Agriculture
9 (USDA), auditing, management and information systems, print shop, mail room,
10 document imaging and district office clerical support, as well as management of the
11 Department of Agriculture and Forestry's funds).

12 **Objective:** Through the Office of Management and Finance, to enhance the ability
13 of each office within the department to meet its goals through information systems
14 management and use of technology. To preserve and protect state resources
15 allocated to the department by maintaining effective property control, auditing, and
16 fiscal management practices.

17 **Performance Indicator:**

18 Number of objectives not accomplished due to
19 insufficient support services 0
20 Percent of department objectives achieved 95%
21 Percent of technical support provided to meet internal customer
22 requirements 95%

23 Agricultural and Environmental Sciences - Authorized Positions (90) \$ 20,770,653

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

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

33 **Performance Indicator:**

34 Percent of Horticulture non-compliance notices resulting
35 in a hearing 17%

36 **Objective:** Through the Office of Agricultural and Environmental Sciences,
37 Horticulture & Quarantine Division, to continue efforts to safeguard against the
38 introduction and spread of plant pests into Louisiana's agricultural and forestry
39 industries and the environment, to sustain and enhance protection of our food
40 supply and our green industry economies, and to enable and increase the
41 exportation of Louisiana agricultural products, by conducting effective surveillance
42 (inspections, sampling, surveying, and monitoring) and eradication efforts for plant
43 and honeybee pests and ensuring that materials are free from injurious pests and
44 diseases.

45 **Performance Indicator:**

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

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

55 **Performance Indicator:**

56 Percentage of cotton acres weevil-free 100%
57 Cotton boll weevils trapped 0

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

6 **Performance Indicator:**

7	Number of verified environmental incidences by improper	
8	pesticide applications	35
9	Pesticide products out of compliance	5
10	Number of inspections	2,000
11	Health-related complaints confirmed	1

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

16 **Performance Indicator:**

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

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

27 **Performance Indicator:**

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

32 **Animal Health and Food Safety - Authorized Positions (108)** \$ 11,866,434

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

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

45 **Performance Indicator:**

46	Percent of theft cases cleared	40%
47	Total number of investigations	200
48	Percent of cases for which property was accounted for.	25%

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

53 **Performance Indicator:**

54	Percent inspected and passed	75%
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55 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 56 protect the consumer and ensure that the poultry, egg and the poultry and egg
 57 products are wholesome and of the quality represented on the label.

58 **Performance Indicator:**

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

1	Objective: Through the Office of Animal Health and Food Safety, to continue the		
2	prevention, control, monitoring and eradication of endemic, zoonotic and foreign		
3	animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and antelope),		
4	aquatics, and turtles.		
5	Performance Indicator:		
6	Number of livestock disease cases that would restrict		
7	movement of animals in commerce including quarantines	2	
8	Percentage of request for aid that was provided to		
9	livestock and companion animals and their owners		
10	during declared or non-declared emergencies		
11	per the LDAF ESF-11 emergency plan	100%	
12	Objective: Through the Office of Animal Health and Food Safety, to continue to		
13	ensure that consumers receive only safe, wholesome and unadulterated meat and		
14	meat products; and that only properly labeled meat products reflecting actual		
15	ingredients are provided to the consumer.		
16	Performance Indicator:		
17	Percent of meat and poultry inspected and passed	100%	
18	Percent of noncompliant laboratory samples	1%	
19	Number of meat and poultry product recalls for state facilities	1	
20	Agro-Consumer Services - Authorized Positions (71)		\$ 6,391,972
21	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>		
22	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
23	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
24	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>		
25	<i>producers and consumers.</i>		
26	Objective: Through the Office of Agro-Consumer Services, to provide an effective		
27	program to regulate the Louisiana grain and cotton industry in order for the		
28	producers to sell and/or store their agricultural products to financially secure		
29	warehouses and grain dealers.		
30	Performance Indicator:		
31	Number of farmers not fully compensated for their products		
32	by regulated facilities	0	
33	Cost per \$100 value of products protected	\$2	
34	Value of products protected (in \$ millions)	\$1,250	
35	Objective: Through the Office of Agro-Consumer Services, to continue to provide		
36	an effective program of regulation for the Louisiana dairy industry to assure a		
37	continued supply of dairy products at fair and reasonable prices by regulating		
38	and/or promoting price stability and orderly marketing of these products in the state.		
39	Performance Indicator:		
40	Percentage of possible unfair trade practices investigated		
41	that resulted in confirmed violations	20%	
42	Number of possible unfair trade practices complaints	50	
43	Number of possible unfair trade practices complaints investigated	50	
44	Objective: Through the Office of Agro-Consumer Services, to continue to ensure		
45	that equity prevails in the market place for both buyers and sellers by inspecting all		
46	weighing, measuring, metering and scanning devices used commercially in the		
47	state.		
48	Performance Indicator:		
49	Percentage of regulated businesses with scanners in compliance		
50	with accuracy standards during initial inspection	93%	
51	Percentage of prepackaged commodities tested in compliance with		
52	accuracy standards	95%	
53	Percentage of regulated businesses with fuel dispensers in compliance		
54	during initial testing/inspection	94%	
55	Percentage of registered weighing devices in compliance with accuracy		
56	standards	93%	

1	Forestry - Authorized Positions (234)	\$	17,491,326
2	Program Description: <i>Promotes sound forest management practices and provides</i>		
3	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
4	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
5	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
6	<i>education and urban forestry expertise.</i>		
7	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and		
8	minimize structure and property loss relating to wildfire.		
9	Performance Indicator:		
10	Average fire size (acres)		13.2
11	Objective: Through the Office of Forestry, to produce a crop of quality seedlings		
12	to meet 85% of current demand by Private Non-Industrial Forest Landowners		
13	(PNIF).		
14	Performance Indicators:		
15	Percentage of pine seedling demand met		90%
16	Percentage of hardwood seedling demand met		80%
17	Number of acres where landowners received assistance		25,000
18	Objective: Through the Office of Forestry, to make educational information		
19	available to the public about the value and importance of trees to the urban and		
20	rural environment.		
21	Performance Indicator:		
22	Number of educators trained		750
23	Objective: To increase private, non-industrial forestland productivity through the		
24	promotion of sound forest management practices by providing technical and		
25	practical assistance.		
26	Performance Indicator:		
27	Percentage of forestland under best management practices		85%
28	Acres of prescribed burning assisted		20,000
29	Soil and Water Conservation - Authorized Positions (8)	\$	1,481,399
30	Program Description: <i>Oversees a delivery network of local soil and water</i>		
31	<i>conservation districts that provide assistance to land managers in conserving and</i>		
32	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
33	<i>cooperative program with the Natural Resources Conservation Service of the</i>		
34	<i>United States Department of Agriculture.</i>		
35	Objective: Through the Office of Soil and Water Conservation, to attain a		
36	reduction in soil erosion on 450,000 acres of agriculture and forest land for a		
37	cumulative total of 3,375,000 tons of soil saved from the 2011 level to 2016.		
38	Performance Indicator:		
39	Cumulative reduction in soil erosion		675,000
40	Number of landowners provided technical assistance		8,000
41	Number of acres treated to reduce erosion		450,000
42	Objective: Through the Office of Soil and Water Conservation, to increase the		
43	beneficial use of agricultural waste to 54% by the year 2016.		
44	Performance Indicator:		
45	Percent of agricultural waste utilized for beneficial use		50%
46	Number of waste management plans developed (cumulative)		915
47	Number of site specific plans implemented (cumulative)		880
48	Objective: Through the Office of Soil and Water Conservation, to annually restore		
49	25,000 acres of agricultural wetlands and assist in the protection of 30 additional		
50	miles of shoreline and 95,000 acres of wetland habitat.		
51	Performance Indicators:		
52	Acres of agricultural wetlands restored during year		25,000
53	Acres of wetland habitat managed during year		95,000
54	Miles of shoreline treated for erosion control (cumulative)		675

1 **Objective:** Through the Office of Soil and Water Conservation, to reduce water
 2 quality impairments caused by agricultural production and processors through
 3 annual establishment of vegetative buffers on 30 miles of stream banks, 1000 acres
 4 of riparian habitat, nutrient management on 80,500 acres of agricultural land and
 5 25 animal waste management plans.

6 **Performance Indicators:**

7 Miles of vegetative buffers established (cumulative)	720
8 Acres of riparian habitat restored (cumulative)	1,000
9 Number of animal waste management systems	
10 implemented (cumulative)	865
11 Acres of nutrient management systems implemented	
12 (cumulative)	896,410

13 **Auxiliary Account - Authorized Positions (19)** \$ 2,415,151

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

21 **TOTAL EXPENDITURES** \$ 77,989,867

22 **MEANS OF FINANCE:**

23 **State General Fund (Direct)** \$ 28,321,197

24 **State General Fund by:**

25 **Interagency Transfers** \$ 944,136

26 **Fees & Self-generated Revenues** \$ 6,311,992

27 **Statutory Dedications:**

28 **Agricultural Commodity Dealers & Warehouse Fund** \$ 1,438,880

29 **Agricultural Commodity Commission Self-Insurance Fund** \$ 350,000

30 **Apiary Fund** \$ 2,000

31 **Boll Weevil Eradication Fund** \$ 1,980,000

32 **Crop Pests & Diseases Fund** \$ 105,930

33 **Feed Commission Fund** \$ 571,972

34 **Fertilizer Commission Fund** \$ 415,144

35 **Forest Protection Fund** \$ 830,000

36 **Forest Productivity Fund** \$ 263,024

37 **Grain and Cotton Indemnity Fund** \$ 534,034

38 **Horticulture Commission Fund** \$ 783,849

39 **Livestock Brand Commission Fund** \$ 41,530

40 **Louisiana Agricultural Finance Authority Fund** \$ 12,035,112

41 **Overcollections Fund** \$ 1,071,760

42 **Pesticide Fund** \$ 3,500,305

43 **Petroleum & Petroleum Products Fund** \$ 5,200,000

44 **Seed Commission Fund** \$ 763,988

45 **Structural Pest Control Commission Fund** \$ 987,625

46 **Sweet Potato Pests & Diseases Fund** \$ 315,107

47 **Weights & Measures Fund** \$ 2,067,361

48 **Federal Funds** \$ 9,154,921

49 **TOTAL MEANS OF FINANCING** \$ 77,989,867

50 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 51 **OVERCOLLECTIONS FUND**

52 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 53 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

54 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in
 2 the amount of \$1,071,760 from the State General Fund by Statutory Dedications from the
 3 Overcollections Fund.

4 **DEPARTMENT OF INSURANCE**

5 **04-165 COMMISSIONER OF INSURANCE**

6 EXPENDITURES:

7 Administrative/Fiscal Program - Authorized Positions (68) \$ 12,035,130

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

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

13 **Performance Indicator:**

14 Percentage of NAIC accreditation retained 100%

15 **Objective:** Through the Office of the Consumer Advocacy, to provide
 16 assistance to the public by receiving inquiries and complaints, prepare and
 17 disseminate information to inform or assist consumers, provide direct
 18 assistance and advocacy for consumers, provide direct assistance and
 19 advocacy for consumers who request such assistance, report apparent or
 20 potential violations of law.

21 **Performance Indicator:**

22 Average number of days to conclude a complaint investigation 60

23 Number of Community based presentations 60

24 Market Compliance Program - Authorized Positions (197) \$ 21,441,843

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

28 **Objective:** Through the Receivership activity, to bring to court-approved closure
 29 all estates of companies in receivership at the beginning of FY 2011, and to bring
 30 to court-approved closure within 5 years of their being in receivership estates of all
 31 companies placed in receivership estates of all companies placed in receivership after
 32 July 1, 2008.

33 **Performance Indicators:**

34 Number of companies brought to final closure 1

35 Total recovery assets from liquidated companies \$5,995,458

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

39 **Performance Indicators:**

40 Number of new producer licenses issued 21,100

41 Number of producer license renewals processed 31,300

42 Number of company appointments processed 500,000

43 **Objective:** Through the Company Licensing & Compliance to review comp-
 44 any applications for Certificates of Authority within an average of 90 days, all other
 45 licensing and registration applications within 60 days and complete reviews of
 46 Certificates of Compliance and No Objection Letters within an average of 20 days.

47 **Performance Indicators:**

48 Average number of days to review Certificate of Authority/Surplus
 49 Lines applications 90

50 Average number of days to review all other licensing/ registration
 51 applications 30

52 Average number of days to review Certificate of Compliance/
 53 No Objection Letter Request 15

54 Percentage of all applications/request processed within the
 55 performance standard 80%

56 Average number of days to review all company filings
 57 and applications 60

1	Objective: Through the Consumers Affairs Division, to assist consumers by	
2	investigating to conclusion consumer complaints against Life & Annuity insurers	
3	and producers within 40 days.	
4	Performance Indicators:	
5	Average number of days to investigate to conclusion	
6	a Life & Annuity (L&A) complaint	40
7	Percentage of L&A complaint investigations completed within	
8	the performance standard	70%
9	Objective: Through the Life and Annuity, for the Policy Forms Review Division	
10	to pre-approve/disapprove all contract/policy forms, within 30 days.	
11	Performance Indicators:	
12	Average number of days to process L&A contract/policy forms	25
13	Percentage of L&A contract/policy forms reviews completed	
14	within 30 days	70%
15	Objective: Through the Office of Health Insurance, to investigate to conclusion	
16	consumer health-insurance related complaints within 42 days.	
17	Performance Indicators:	
18	Average number of days to investigate to conclusion a	
19	consumer health complaint	42
20	Percentage of health complaint investigations within	
21	42 days	70%
22	Objective: Through the Office of Health Insurance activity, to pre-approve or	
23	disapprove all major medical, supplemental health policies, contract forms and	
24	rates and advertising as authorized within an average of 30 days.	
25	Performance Indicators:	
26	Average number of days to process health contract/policy	
27	forms	35
28	Percentage of health contract/policy forms, reviews completed	
29	within the performance standard	65%
30	Objective: Through the Supplemental Health/Medical Necessity Review	
31	Organization (MNRO) Section of the Office of Health, to review licensing	
32	applications and filings (new and renewal) for MNRO's and perform statutory	
33	examinations.	
34	Performance Indicators:	
35	Number of MNROs examined	18
36	Average number of days to process MNRO Applications	90
37	Objective: Through the Office of Health Insurance activity, for the Senior Health	
38	Insurance Information Program to assist citizens with awareness of health insurance	
39	programs available to them.	
40	Performance Indicators:	
41	Number of seniors receiving services	
42	(telephone, home-site, fairs, group presentations, etc.)	32,000
43	Number of senior health group presentations provided	350
44	Objective: Through the Office of Financial Solvency, to monitor the financial	
45	soundness of regulated entities by performing examinations (according to statutorily	
46	mandated schedules) and financial analyses each year.	
47	Performance Indicators:	
48	Number of market conduct examinations performed	10
49	Number of companies analyzed - market conduct	140
50	Percentage of domestic companies examined - financial	18%
51	Percentage of domestic companies analyzed - financial	95%
52	Percentage of companies other than domestic companies analyzed	
53	financial	4%
54	Objective: To continue to perform field audits of selected surplus lines brokers and	
55	desk examinations of all premium tax returns.	
56	Performance Indicators:	
57	Additional taxes and penalties assessed as a result of	
58	audit (in millions)	\$.70
59	Objective: Through the Consumer Affairs Division of the Office of Property &	
60	Casualty, to investigate to conclusion, consumer complaints against Property &	
61	Casualty insurers and producers within an average of 75 days.	
62	Performance Indicators:	

1	Average number of days to conclude a Property & Casualty (P&C)	
2	complaint investigation	75
3	Objective: Through the Forms Review Division within the Office of Property &	
4	Casualty, to pre-approve or disapprove all contract forms for use by consumers	
5	within 30 days.	
6	Performance Indicators:	
7	Average number of days to process P&C contract/policy forms	30
8	Percentage of P&C contracts/policy forms reviews completed	
9	within 30 days	55%
10	Objective: Through the Fraud Section, to reduce incidences of insurance fraud in	
11	the state through investigation of reported incidents and consumer awareness.	
12	Performance Indicators:	
13	Percentage of initial claim fraud complaint investigations	
14	completed within 10 days	85%
15	Percentage of background checks completed within 15	
16	working days	85%
17		
	TOTAL EXPENDITURES	<u>\$ 33,476,973</u>
18	MEANS OF FINANCE:	
19	State General Fund by:	
20	Interagency Transfers	\$ 435,681
21	Fees & Self-generated Revenues	\$ 29,669,563
22	Statutory Dedications:	
23	Administrative Fund	\$ 740,985
24	Insurance Fraud Investigation Fund	\$ 579,763
25	Automobile Theft and Insurance Fraud Prevention	
26	Authority Fund	\$ 25,000
27	Federal Funds	<u>\$ 2,025,981</u>
28		
	TOTAL MEANS OF FINANCING	<u>\$ 33,476,973</u>

29 **SCHEDULE 05**

30 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

31 **05-251 OFFICE OF THE SECRETARY**

32	EXPENDITURES:	
33	Executive & Administration Program - Authorized Positions (38)	<u>\$15,069,522</u>
34	Program Description: <i>Provides leadership, along with quality administrative and</i>	
35	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
36	<i>that retains, creates, and attracts quality jobs and increased investment for the</i>	
37	<i>benefit of the people of Louisiana..</i>	
38	Objective: Through the Executive and Administration activity, to establish a	
39	culture of marketing and recruitment by providing administrative oversight and	
40	leadership necessary to ensure that at least 85% of all stakeholders, allies and	
41	targeted businesses are satisfied with LED assistance.	
42	Performance Indicators:	
43	Number of major economic development project announcements	30
44	Percent of LED staff reporting job satisfaction	75%
45	Objective: Through the State Economic Competitiveness activity, to improve	
46	Louisiana's attractiveness as a place to invest by identifying 10 major	
47	competitiveness improvements annually.	
48	Performance Indicators:	
49	Number of major state competitiveness improvements identified	10
50	Number of major state competitiveness improvements implemented	5
51	Number of significant improvements made for business and government	
52	interaction (e.g. permitting, business incentives, filings)	3

1 **Objective:** Through the Louisiana Fast Start Activity, to provide strategic,
 2 integrated workforce solutions to businesses through the delivery of training
 3 to at least 2,000 employees annually, resulting in improved competitiveness in
 4 retaining existing employers and attracting new businesses to the state.
 5 **Performance Indicators:**
 6 Number of employees trained 2,000
 7 New jobs associated 2,000

8	TOTAL EXPENDITURES	<u>\$ 15,069,522</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 4,310,881
11	State General Fund by:	
12	Fees & Self-generated Revenues from prior and	\$ 606,452
13	current year collections	
14	Statutory Dedication:	
15	Louisiana Economic Development Fund	\$ 8,340,621
16	Overcollections Fund	\$ 161,568
17	Federal Funds	<u>\$ 1,650,000</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 15,069,522</u>

19 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 20 **OVERCOLLECTIONS FUND**

21 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 22 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 23 See Preamble Section 18 C(2)

24 Provided however, the amount above includes a supplementary budget recommendation in
 25 the amount of \$161,568 from the State General Fund by Statutory Dedications from the
 26 Overcollections Fund.

27 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

28 EXPENDITURES:
 29 Business Development Program - Authorized Positions (72) \$ 35,863,925

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

41 **Objective:** Through the Small Business and Community Services activity, to
 42 improve Louisiana's community competitiveness by certifying at least 15 new sites
 43 annually.
 44 **Performance Indicator:**
 45 Number of newly certified sites 15

46 **Objective:** Through the Business Expansion and Retention activity, to address
 47 business issues and opportunities by meeting with approximately 500 economic-
 48 driver companies in the state annually.
 49 **Performance Indicator:**
 50 Number of proactive business retention and expansion visits with
 51 economic-driver firms in the state 500

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

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1	Percent of stakeholders satisfied with business development assistance	85%	
2	Objective: Through the Business Development Services activity, to establish a		
3	culture of marketing and recruitment by developing at least 200 prospects for		
4	recruitment, expansion or retention in Louisiana		
5	Performance Indicator:		
6	Number of major economic development prospects added	185	
7	Objective: Through the Entertainment Industry Development activity, to lead		
8	business recruitment in the entertainment industry by generating at least \$375		
9	million in Louisiana spending on certified film and television, digital media, sound		
10	recording, and live performance projects.		
11	Performance Indicator:		
12	Estimated amount of dollars generated in Louisiana from entertainment		
13	industry projects (in millions)	375	
14	Business Incentives Program - Authorized Positions (14)		<u>\$ 2,282,276</u>
15	Program Description: <i>Administers the department's business incentives products</i>		
16	<i>through the Louisiana Economic Development Corporation and the Board of</i>		
17	<i>Commerce and Industry.</i>		
18	Objective: Through the Business Incentives activity, to establish and maintain at		
19	least a 90% satisfaction level with LED services for all participants of incentive		
20	programs administered by LED through the Board of Commerce and Industry.		
21	Performance Indicator:		
22	Percent of incentive applicants to the		
23	C&I Board satisfied with LED assistance	85%	
24	Objective: Through the Louisiana Economic Development Corporation activity,		
25	to establish and maintain at least a 90% satisfaction level with LED services for all		
26	participants of incentive programs administered by LED through the Louisiana		
27	Economic Development Corporation Board.		
28	Performance Indicator:		
29	Percentage of incentive applicants to the		
30	LEDC Board satisfied with LED assistance	85%	
31		TOTAL EXPENDITURES	<u>\$ 38,146,201</u>
32	MEANS OF FINANCE:		
33	State General Fund (Direct)		\$ 8,977,403
34	State General Fund by:		
35	Interagency Transfers		\$ 1,065,948
36	Fees & Self-generated Revenues from prior and		\$ 2,485,806
37	current year collections		
38	Statutory Dedications:		
39	Entertainment, Promotion and Marketing Fund		\$ 300,000
40	Marketing Fund		\$ 2,099,302
41	Small Business Surety Bonding Fund		\$ 3,000,000
42	Louisiana Economic Development Fund		\$ 10,047,765
43	Rapid Response Fund		\$ 9,850,000
44	Louisiana Filmmakers Grant Fund		\$ 100,000
45	Overcollections Fund		<u>\$ 219,977</u>
46		TOTAL MEANS OF FINANCING	<u>\$ 38,146,201</u>

47 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**

48 **OVERCOLLECTIONS FUND**

49 (Contingent upon the legislative approval of transfer of fund balances, not including the sale

50 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

51 See Preamble Section 18 C(2)

52 Provided however, the amount above includes a supplementary budget recommendation in

53 the amount of \$219,977 from the State General Fund by Statutory Dedications from the

54 Overcollections Fund.

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative Program - Authorized Positions (7) \$ 666,673

Program Description: *Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives.*

Objective: To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation, and Tourism annually through 2016.

Performance Indicator:
Percentage of departmental objectives achieved 95%

Management and Finance Program - Authorized Positions (36) \$ 3,439,891

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

Objective: Through 2016, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Performance Indicators:
Percentage of time WAN & State Capitol Annex are operational 99%
Percentage of time remote side of WAN is operational systemwide 97%
Percentage of time public access wireless system is operational 90%

TOTAL EXPENDITURES \$ 4,106,564

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,511,089

State General Fund by:

Interagency Transfers \$ 479,650

Statutory Dedication:
Overcollections Fund \$ 115,825

TOTAL MEANS OF FINANCING \$ 4,106,564

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)

See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$115,825 from the State General Fund by Statutory Dedications from the Overcollections Fund.

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**2 **EXPENDITURES:**3 Library Services - Authorized Positions (51) \$ 10,674,6454 **Program Description:** *Provides a central collection of materials from which all*
5 *public and state-supported institutional libraries may borrow; provides for*
6 *informational needs of state government and citizens; provides support to local*
7 *public library services; and services informational needs of blind and visually*
8 *impaired citizens.*9 **Objective:** By 2016, provide a total of 250 media promotions and presentations
10 which bring attention to libraries and their resources.11 **Performance Indicators:**12 Number of media promotions 25
13 Number of presentations to outside groups 6014 **Objective:** Increase usage of the State Library collections and services, both print
15 and electronic, by at least 10% by 2016.16 **Performance Indicators:**17 Number of items loaned from the State Library collections 50,000
18 Number of reference inquiries at the state library 10,000
19 Number of attendees at the annual LA Book Festival 25,00020 **Objective:** Provide a minimum of 80 educational opportunities per year for public
21 library staff to improve and enhance their abilities to meet the needs of their
22 communities.23 **Performance Indicators:**24 Number of workshops held 45
25 Number of attendees at workshops 1,350
26 Number of libraries receiving consultations and site visits 3027 **Objective:** By 2016, provide 200,000 items per year to special populations and
28 increase participation in children's programs to 110,000 per year.29 **Performance Indicators:**30 Number of items loaned to the blind and physically handicapped 180,000
31 Number of participants in Summer Reading Program 85,000
32 Number of participants in LA Young Readers' Choice
33 (LYRC)Program 25,00034 **Objective:** The State Library will achieve a 90% satisfaction rate in surveys of its
35 users.36 **Performance Indicator:**

37 Percentage of public libraries satisfied with OSL services 86%

38 **Objective:** Increase usage of public library resources by 20% by 2016.39 **Performance Indicators:**40 Number of items loaned among public libraries 85,000
41 Number of uses of public access computers in public
42 libraries 8,000,000
43 Number of electronic database searches 2,500,00044 **Objective:** The State Library will support public libraries as they seek to meet the
45 needs of job seekers and to provide electronic access to e-government services.46 **Performance Indicators:**47 Number of hits on job seekers' website 50,000
48 Number of classes taught for the general public 1,143
49 Number of attendees at public workshops 7,029
50 Number of online tutoring sessions 50,00051 **TOTAL EXPENDITURES** \$ 10,674,645

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,167,372
3	State General Fund by:	
4	Interagency Transfers	\$ 250,250
5	Fees & Self-generated Revenues	\$ 40,905
6	Statutory Dedication:	
7	Overcollections Fund	\$ 113,434
8	Federal Funds	<u>\$ 5,102,684</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 10,674,645</u>

10 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
11 **OVERCOLLECTIONS FUND**

12 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
13 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
14 See Preamble Section 18 C(2)

15 Provided however, the amount above includes a supplementary budget recommendation in
16 the amount of \$113,434 from the State General Fund by Statutory Dedications from the
17 Overcollections Fund.

18 **06-263 OFFICE OF STATE MUSEUM**

19	EXPENDITURES:	
20	Museum - Authorized Positions (73)	<u>\$ 6,700,408</u>
21	Program Description: <i>Collect, preserve, and present, as an educational resource,</i>	
22	<i>objects of art, documents, and artifacts that reflect the history, art, and culture of</i>	
23	<i>Louisiana. Maintains and operates nine historical properties including the</i>	
24	<i>Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the</i>	
25	<i>Arsenal, the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White</i>	
26	<i>Historic Site in Thibodaux; and two additional museums, the Louisiana State</i>	
27	<i>Museum in Baton Rouge and the Louisiana State Museum in Patterson.</i>	
28	Objective: Increase the number of attendees at museum functions, exhibits, and	
29	educational programs by 25% by 2016.	
30	Performance Indicators:	
31	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%
32	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%
33	Percentage of non-Louisiana visitors at Regional Museums	1%
34	Number of traveling exhibits	2
35	Objective: Increase the number of accessioned artifacts by 5,000 and the number	
36	of conserved artifacts by 210 by the year 2016.	
37	Performance Indicators:	
38	Number of sites/facilities/branches/buildings	10
39		
	TOTAL EXPENDITURES	<u>\$ 6,700,408</u>

40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 6,202,110
42	State General Fund by:	
43	Fees & Self-generated Revenues	\$ 354,454
44	Statutory Dedication:	
45	Overcollections Fund	<u>\$ 143,844</u>
46		
	TOTAL MEANS OF FINANCING	<u>\$ 6,700,408</u>

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 2 **OVERCOLLECTIONS FUND**

3 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 4 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 5 See Preamble Section 18 C(2)

6 Provided however, the amount above includes a supplementary budget recommendation in
 7 the amount of \$143,844 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **06-264 OFFICE OF STATE PARKS**

10 EXPENDITURES:

11 Parks and Recreation - Authorized Positions (366) \$ 32,755,178

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

16 **Objective:** Ensure that a minimum of 90% of the agency’s objectives are achieved
 17 annually.

18 **Performance Indicator:**

19 Percentage of OSP objectives achieved 90%

20 **Objective:** To increase the number of visitors served by the state park system to
 21 2,650,000 by the end of fiscal year 2016, and to reach 250,000 individuals through
 22 the program participation in interpretive programs and events offered annually by
 23 the park system by the end of fiscal year 2016.

24 **Performance Indicators:**

25 Annual visitation 2,109,500
 26 Number of interpretive programs and events offered annually 19,750
 27 Number of programs and event participants 173,300

28 **Objective:** To fully obligate available federal funds allocated to Louisiana through
 29 the Land and Water Conservation Fund (LWCF) and Recreational Trails Program
 30 (RTP) for the development of outdoor recreational facilities, and to uphold full
 31 compliance of all applicable federal laws associated with projects developed
 32 through these programs.

33 **Performance Indicators:**

34 Percentage of federal monies obligated through the grant programs 95%
 35 Percentage of Land and Water Conservation Fund (LWCF)
 36 projects in good standing 95%

37 **TOTAL EXPENDITURES** **\$ 32,755,178**

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 20,776,539

40 State General Fund by:

41 Interagency Transfer \$ 152,225

42 Fees and Self-generated Revenue \$ 1,290,229

43 Statutory Dedications:

44 State Parks Improvement and Repair Fund \$ 7,674,304

45 Poverty Point Reservoir Development Fund \$ 902,500

46 Overcollections Fund \$ 587,894

47 Federal Funds \$ 1,371,487

48 **TOTAL MEANS OF FINANCING** **\$ 32,755,178**

49 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 50 **OVERCOLLECTIONS FUND**

51 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 52 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

1 See Preamble Section 18 C(2)

2 Provided however, the amount above includes a supplementary budget recommendation in
3 the amount of \$587,894 from the State General Fund by Statutory Dedications from the
4 Overcollections Fund.

5 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

6 EXPENDITURES:

7 Cultural Development - Authorized Positions (15) \$ 3,165,243

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

16 **Objective:** By 2016, 62% of the state's parishes will be surveyed to identify
17 historic properties.

18 **Performance Indicators:**

19 Cumulative percentage of parishes surveyed to identify historic properties 54%
20 Number of buildings surveyed annually 600

21 **Objective:** By 2016, improve management of the record of Louisiana's
22 archaeological resources and assets by providing on-line availability of 100% of the
23 site forms and by curating 100% of the artifact collection to state and federal
24 standards.

25 **Performance Indicators:**

26 Number of archaeological sites newly recorded or updated annually 73
27 Number of cubic feet of artifacts and related records that are newly
28 curated to state and federal standards 25

29 **Objective:** Assist in the restoration of 900 historic properties by 2016.

30 **Performance Indicator:**

31 Number of historic properties preserved 135

32 **Objective:** Increase promotion and awareness of Louisiana's archaeological
33 heritage through the regional and station archaeology programs by conducting 25
34 interpretive projects by 2016.

35 **Performance Indicator:**

36 Number of interpretive projects completed by station archaeologists 4

37 **Objective:** Provide approximately 100,000 citizens with information about
38 archaeology between 2012 and 2016.

39 **Performance Indicators:**

40 Number of persons reached with booklets, website, and
41 Archaeology Week 25,000

42 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting
43 existing businesses in designated Main Street historic districts between 2012 and
44 2016.

45 **Performance Indicator:**

46 Number of new jobs created through the Main Street program 500

47 **Objective:** Review 100% of the federally funded, licensed, or permitted projects
48 submitted to assess their potential impact on historic and archaeological resources.

49 **Performance Indicator:**

50 Percentage of proposed projects reviewed 100%

51 **Objective:** Recruit and administer Foreign Associate Teachers from France,
52 Belgium, Canada and other French speaking nations annually.

53 **Performance Indicator:**

54 Number of Foreign Associate Teachers recruited 210

55 **Objective:** Enable Louisiana teachers and students of French to study French
56 abroad each year.

1	Performance Indicator:		
2	Number of foreign scholarships awarded	10	
3	Arts Program - Authorized Positions (7)		\$ 3,605,925
4	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
5	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
6	<i>various local arts activities and individual artists; also encourages development of</i>		
7	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
8	Objective: By the year 2016, increase the audiences for Louisiana Division of the		
9	Arts (LDOA) sponsored events to 10 million people per year.		
10	Performance Indicator:		
11	Number of people served by LDOA-supported programs		
12	and activities	5,252,445	
13	Objective: By the year 2016, increase the number of nonprofit arts and community		
14	service organizations directly served by programs of the LDOA by 10% above the		
15	number served as of June 30, 2008.		
16	Performance Indicator:		
17	Number of grants to organizations	455	
18	Objective: By the year 2016, increase the number of Louisiana artists directly		
19	served by programs of the LDOA by 25% above the number served as of June 30,		
20	2008.		
21	Performance Indicator:		
22	Number of grants to artists	24	
23	Objective: By the year 2016, track \$1,000,000 in original art sales by recruiting		
24	businesses and supporting existing businesses in designated cultural districts.		
25	Performance Indicator:		
26	Dollar amount of original art sale in cultural districts	\$500,000	
27	Administrative Program - Authorized Positions (4)		<u>\$ 570,551</u>
28	Program Description: <i>Provides general administration, oversight, and</i>		
29	<i>monitoring of agency activities.</i>		
30	Objective: The Office of Cultural Development's Administrative Program will		
31	support to the agency and ensure that a minimum of 90% of its objectives are		
32	achieved annually.		
33	Performance Indicator:		
34	Percentage of OCD objectives achieved	90%	
35		TOTAL EXPENDITURES	<u>\$ 7,341,719</u>
36	MEANS OF FINANCE:		
37	State General Fund (Direct)		\$ 2,112,615
38	State General Fund by:		
39	Interagency Transfers		\$ 2,930,500
40	Fees & Self-generated Revenues		\$ 124,000
41	Statutory Dedication:		
42	Archaeological Curation Fund		\$ 40,000
43	Overcollections Fund		\$ 75,029
44	Federal Funds		<u>\$ 2,059,575</u>
45		TOTAL MEANS OF FINANCING	<u>\$ 7,341,719</u>
46	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE		
47	OVERCOLLECTIONS FUND		
48	(Contingent upon the legislative approval of transfer of fund balances, not including the sale		
49	of correctional facilities, delineated in the funds bill to the Overcollections Fund)		
50	See Preamble Section 18 C(2)		

- 1 Provided however, the amount above includes a supplementary budget recommendation in
- 2 the amount of \$75,029 from the State General Fund by Statutory Dedications from the
- 3 Overcollections Fund.

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8) \$ 1,648,361

4 **Program Description:** *Coordinates the efforts of the other programs in the*
5 *agency, to ensure that each program obtain its objectives, and to provide direction*
6 *for marketing efforts.*7 **Objective:** Increase the amount of spending by visitors by 18% from \$8.5 billion
8 in 2010 to \$10 billion in 2016.9 **Performance Indicators:**10 Direct visitor spending by visitors to Louisiana (billions) \$8.50
11 Total number of visitors to Louisiana (millions) 24.0

12 Marketing - Authorized Positions (9) \$ 19,417,933

13 **Program Description:** *Provides advertising for the tourist assets of the state by*
14 *designing, creating and distributing advertising materials in all media. Program*
15 *also includes special regional initiatives for the Audubon Golf Trail, the Mississippi*
16 *River Road Commission, Atchafalaya Trace Commission, and the Louisiana*
17 *Byways program.*18 **Objective:** Increase the total number of visitors to Louisiana by 20% from 23.9
19 million in 2010 to 29 million in 2016.20 **Performance Indicators:**21 Total mail, telephone, and internet inquiries 1,200,000
22 State taxes collected from visitor spending (millions) \$352.0
23 Ad Recall 64.0%24 **Objective:** Increase the number of jobs within the Louisiana tourism industry by
25 10 percent from 116,000 in 2010 to 128,000 in 2016.26 **Performance Indicator:**27 Number of people employed directly in travel and tourism
28 industry in Louisiana 107,00029 **Objective:** By 2016, to increase the number of rounds of golf played at Audubon
30 Golf Trail (AGT) courses to 400,000 annually.31 **Performance Indicators:**32 Annual number of rounds of golf played on AGT courses 325,000
33 Percent increase in rounds of golf played 3%34 Welcome Centers - Authorized Positions (53) \$ 3,417,05735 **Program Description:** *Provides direct information to potential and actual visitors*
36 *to Louisiana by operating a system of Interstate and Highway Welcome Centers*
37 *and by responding to telephone and mail inquiries.*38 **Objective:** Increase the number of visitors to Louisiana's welcome centers by 20%
39 from 1.3 million in FY 2009-2010 to 1.8 million in FY 2015-2016.40 **Performance Indicator:**

41 Total visitors to welcome centers 1,300,000

42 **Objective:** Maintain the average length of stay by welcome center visitors at 2
43 nights from 2010 to 2016.44 **Performance Indicator:**

45 Average length of stay 2.0

46 TOTAL EXPENDITURES \$ 24,483,351

47 MEANS OF FINANCE:

48 State General Fund by:

49 Interagency Transfers \$ 43,216

50 Fees & Self-generated Revenues \$ 24,244,975

51 Statutory Dedication:

52 Audubon Golf Trail Development Fund \$ 47,500

53 Federal Funds \$ 147,66054 TOTAL MEANS OF FINANCING \$ 24,483,351

1 Provided, however, that the funding appropriated above from Fees & Self-generated
 2 Revenues, includes the following: \$2,000,000 NCAA Men’s Final Four, \$334,018
 3 Independence Bowl, \$314,108 FORE Kids Foundation, \$1,053,458 Essence Festival,
 4 \$311,752 New Orleans Bowl, \$604,500 Greater New Orleans Sports Foundation, \$465,000
 5 Bayou de Famille Park, \$250,000 Louisiana Special Olympics, \$500,000 Bassmasters,
 6 \$37,500 Senior Olympics, \$250,250 Louisiana Book Festival, \$56,000 Kent House,
 7 \$500,000 Statewide Arts Grants, and \$1,000,000 Decentralized Arts Grants.

8 **SCHEDULE 07**

9 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

10 **07-273 ADMINISTRATION**

11 **EXPENDITURES:**

12 Office of the Secretary - Authorized Positions (78) \$ 14,126,994

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

20 **Objective:** To remain among the ten states with the lowest administrative
 21 expenses.

22 **Performance Indicator:**

23 National rank for administrative expenses 10

24 **Objective:** To improve customer service by responding to all email
 25 correspondence directed to customer service/public affairs within three business
 26 days.

27 **Performance Indicator:**

28 Percentage of correspondence responded to with three business days 100%

29 Office of Management and Finance - Authorized Positions (177) \$ 35,593,501

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

33 **Objective:** To deliver better, cleaner safer, and less congested modes of
 34 transportation by sustaining a highly skilled workforce at all levels within the
 35 department by maintaining an overall turnover rate of 12% or less each fiscal year
 36 through June 30, 2016.

37 **Performance Indicators:**

38 Percent turnover 12%

39 **TOTAL EXPENDITURES** \$ 49,720,495

40 **MEANS OF FINANCE:**

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 70,904

43 Statutory Dedications:

44 Transportation Trust Fund - Federal Receipts \$ 7,601,342

45 Transportation Trust Fund - Regular \$ 42,048,249

46 **TOTAL MEANS OF FINANCING** \$ 49,720,495

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Engineering - Authorized Positions (557) \$ 76,676,869

4 **Program Description:** *The mission of the Engineering Program is to develop and*
5 *construct a safe, cost efficient highway system that will satisfy the needs of the*
6 *motoring public and serve the economic development of the state in an*
7 *environmentally compatible manner.*8 **Objective:** To effectively maintain and improve the State Highway System so that
9 the system stays in its current or better condition each Fiscal Year.10 **Performance Indicator:**

11 Percentage of Interstate Highway System miles in fair or higher condition 97%

12 Percentage of National Highway System miles in fair or higher condition 95%

13 Percentage of Highways of Statewide Significance miles in fair or
14 higher condition 97%

15 Percentage of Regional Highway System miles in fair or higher condition 87%

16 **Objective:** To deliver 25% of active projects without addenda or change orders
17 due to design errors each Fiscal Year.18 **Performance Indicator:**

19 Percentage projects delivered without addenda or change orders 25%

20 **Objective:** To increase the percentage of projects delivered on time by 5% each
21 fiscal year through June 30, 2016.22 **Performance Indicator:**

23 Percentage of projects delivered on time 80%

24 **Objective:** To increase participation in the Federal Emergency Management
25 Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance
26 policyholders receive insurance rate reductions by June 30, 2016.27 **Performance Indicator:**

28 Percentage of policyholders receiving insurance reduction 80%

29 Bridge Trust - Authorized Positions (120) \$ 11,878,975

30 **Program Description:** *The mission of the Crescent City Connection Division*
31 *(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*
32 *bridges crossing the Mississippi River as economically, safely, efficiently and*
33 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*
34 *Bernard.*35 **Objective:** To optimize the CCCD bridge-related operations costs by maintaining
36 the cost per vehicle at \$0.30 or less by June 30, 2016.37 **Performance Indicator:**

38 Bridge operating costs per vehicle \$0.30

39 Planning and Programming - Authorized Positions (89) \$ 38,125,020

40 **Program Description:** *The Planning and Program's mission is to provide*
41 *strategic direction for a seamless, multimodal transportation system.*42 **Objective:** To implement 10% of Louisiana's Statewide Transportation Plan each
43 fiscal year through June 30, 2016.44 **Performance Indicator:**45 Percent of elements in the Louisiana Statewide Transportation Plan implemented
46 (i.e., completed or fully funded) in current year 10%47 **Objective:** To monitor and report on a quarterly basis the pavement conditions in
48 support of DOTD pavement preservation objectives each Fiscal Year.49 **Performance Indicator:**

50 Percent pavement condition reported quarterly 100%

51 **Objective:** To reduce the number of fatalities on Louisiana public roads by six
52 percent each fiscal year through June 30, 2016.53 **Performance Indicator:**

54 Percent reduction in annual fatality rate 6%

1	Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates	
2	at selected abnormal crash locations through the implementation of safety	
3	improvements through June 30, 2016.	
4	Performance Indicator:	
5	Average percent reduction in crash rates at all safety improvement project	
6	locations	25%
7	Objective: To expand public transportation services that provide low cost public	
8	transportation for the rural areas of the state by increasing the number of	
9	participating parishes to fifty by end of June 30, 2016.	
10	Performance Indicator:	
11	Total number of participating parishes-Rural/Urban	41
12	Objective: To administer the State’s maritime infrastructure development activities	
13	to ensure that Louisiana maintains its top position in maritime commerce as	
14	measured by total foreign and domestic cargo tonnage, by investing in port and	
15	harbor infrastructure that will return to the state at least five times the state’s	
16	investment in benefits through June 30, 2016.	
17	Performance Indicator:	
18	Return on state’s investment (for each dollar of State investment)	\$5.00
19	Operations - Authorized Positions (3,387)	\$ 349,679,387
20	Program Description: <i>The mission of the District Operations Program is to</i>	
21	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
22	<i>and operate the department’s fleet of ferries; and maintain passenger vehicles and</i>	
23	<i>specialized heavy equipment.</i>	
24	Objective: To implement a comprehensive emergency management program	
25	within DOTD which supports the state’s emergency operations and DOTD’s	
26	assigned responsibilities by June 30, 2016.	
27	Performance Indicator:	
28	Percentage of programs implemented for each fiscal year	90%
29	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
30	line miles are re-striped by the end of each fiscal year through June 30, 2016.	
31	Performance Indicator:	
32	Percentage of deficient non-interstate line miles re-striped	100%
33	Objective: To improve safety by developing and implementing a pavement	
34	marking program to ensure that 90% of all Interstate roadways meet or exceed	
35	performance specifications by June 30, 2016.	
36	Performance Indicator:	
37	Percentage of interstates that meet or exceed performance	
38	specifications	74%
39	Marine Trust - Authorized Positions (75)	\$ 8,998,309
40	Program Description: <i>The mission of the Crescent City Connection Division</i>	
41	<i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i>	
42	<i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i>	
43	<i>Bernard.</i>	
44	Objective: To maintain CCCD ferries to ensure downtime during scheduled	
45	operating hours does not exceed 5% each fiscal year through June 30, 2016.	
46	Performance Indicator:	
47	Percentage ferry crossings not made during scheduled operating hours	5%

1	Aviation - Authorized Positions (11)	\$ <u>1,250,498</u>
2	Program Description: <i>The mission of the Aviation Program is overall</i>	
3	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
4	<i>system of over 650 public and private airports and helicopters. The Program's</i>	
5	<i>clients are the Federal Aviation Administration (FAA) for whom it monitors all</i>	
6	<i>publicly owned airports within the state to determine compliance with federal</i>	
7	<i>guidance, oversight, capital improvement grants, aviators, and the general public</i>	
8	<i>for whom it regulates airports and provides airways lighting and electronic</i>	
9	<i>navigation aides to enhance both flight and ground safety.</i>	
10	Objective: To improve aviation safety related infrastructure for public airports to	
11	insure 93% meet or exceed Pavement Condition Index (PCI) standards through June	
12	30, 2016.	
13	Performance Indicator:	
14	Percentage of airports with Pavement Condition Index (PCI) above the state	
15	standard	93%
16	TOTAL EXPENDITURES	\$ <u>486,609,058</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	\$ 5,441,502
20	Fees & Self-generated Revenues	\$ 44,052,154
21	Statutory Dedications:	
22	DOTD Right of Way Permit Proceeds Fund	\$ 582,985
23	Transportation Trust Fund - Federal Receipts	\$ 107,275,240
24	Transportation Trust Fund - Regular	\$ 315,005,315
25	Federal Funds	\$ <u>14,251,862</u>
26	TOTAL MEANS OF FINANCING	\$ <u>486,609,058</u>

27 **SCHEDULE 08**

28 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS SERVICES**

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

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

1 **08-400 CORRECTIONS – ADMINISTRATION**

2
3 EXPENDITURES:

4 Office of the Secretary - Authorized Positions (23) \$ 2,462,929

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

9 **Objective:** Ensure that 100% of Department institutions and functions achieve
10 accreditation with the American Correctional Association (ACA) through 2016.

11 **Performance Indicator:**

12 Percentage of department institutions and functions
13 with ACA accreditation 100%

14 **Objective:** Increase communications with crime victims on an annual basis by 1%
15 through 2016.

16 **Performance Indicator:**

17 Number of crime victim notification requests (first contacts only) 750

18 Office of Management and Finance - Authorized Positions (92) \$ 31,645,393

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

24 **Objective:** Reduce by 1% the percentage of budget units having repeat audit
25 findings from the Legislative Auditor by 2016.

26 **Performance Indicator:**

27 Percentage of budget units having repeat audit
28 findings from the Legislative Auditor 0%

29 **Objective:** Receive the maximum possible credit (5%) from the Office of Risk
30 Management on annual premiums.

31 **Performance Indicator:**

32 Percentage of annual premium credit from the Office of Risk Management 5%

33 Adult Services - Authorized Positions (23) \$ 4,090,540

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

40 **General Performance Information:**

41 *(All data are for Fiscal Year 2009-2010)*

42 *Louisiana's rank nationwide in incarceration rate 1st*

43 *Louisiana's rank among Southern Legislative Conference states in average*

44 *cost per day per offender 2nd lowest*

45 **Objective:** Maintain the adult offender institution population at a minimum of 99%
46 of design capacity through 2016.

47 **Performance Indicators:**

48 Total bed capacity, all adult institutions, at end of fiscal year 18,447

49 Offender population as a percentage of maximum design capacity 100.0%

50 **Objective:** Increase the number of offenders receiving GEDs and/or vo-tech
51 certificates by 5% by 2016.

52 **Performance Indicators:**

53 System wide number receiving GEDs 800

54 System wide number receiving vo-tech certificates 1,650

55 Percentage of the eligible population participating
56 in education activities 22.9%

57 Percentage of the eligible population on a waiting
58 list for educational activities 7.1%

59 Percentage of offenders released who earned a GED,

1	vo-tech certificate, or high school diploma while		
2	incarcerated	19.0%	
3	Objective: Reduce recidivism by 5% by 2016.		
4	Performance Indicators:		
5	Recidivism rate for adult offenders system wide	49.1%	
6	Recidivism rate for adult offenders housed in state		
7	correctional facilities	47.6%	
8	Percentage of total offender population enrolled in		
9	pre-release program	90.0%	
10	Of total releases, percentage of offenders who		
11	require community resources for mental health		
12	counseling/treatment	66.0%	
13	Objective: Reduce recidivism for IMPACT, educational, and faith-based		
14	participants by 5% by 2016.		
15	Performance Indicators:		
16	Recidivism rate of offenders who participated in IMPACT	52.6%	
17	Recidivism rate of offenders who participated in educational programs	45.4%	
18	Recidivism rate of offenders who participated in faith-based programs	42.8%	
19	Objective: Reduce the recidivism rate for sex offenders by 2% by 2016.		
20	Performance Indicator:		
21	Recidivism rate for sex offenders system wide	55.5%	
22	Objective: Reduce and maintain the number of escapes from state prisons to		
23	zero by 2016 and apprehend all escapees at large.		
24	Performance Indicators:		
25	Number of escapes	0	
26	Number of apprehensions	0	
27	Pardon Board - Authorized Positions (7)		\$ 383,857
28	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
29	<i>that they have been rehabilitated and have been or can become law-abiding</i>		
30	<i>citizens. No recommendation is implemented until the Governor signs the</i>		
31	<i>recommendation. The Pardon Board membership is appointed by the Governor</i>		
32	<i>and confirmed by the state Senate.</i>		
33	General Performance Information:		
34	<i>(All data are for Fiscal Year 2009-2010)</i>		
35	<i>Number of cases recommended to the governor</i>	117	
36	<i>Number of cases approved by governor</i>	7	
37	Objective: Increase the number of pardon hearings by 5% by 2016.		
38	Performance Indicator:		
39	Number of applications received	900	
40	Number of case hearings	300	
41	Parole Board - Authorized Positions (15)		\$ <u>941,883</u>
42	Program Description: <i>Determines the time and conditions of releases on parole</i>		
43	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
44	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
45	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
46	<i>state Senate.</i>		
47	General Performance Information:		
48	<i>(All data are for Fiscal Year 2009-2010)</i>		
49	<i>Number of parole hearings conducted</i>	2,278	
50	<i>Number of parole revocation hearings conducted</i>	611	
51	<i>Number of paroles granted</i>	634	
52	<i>Number of medical paroles granted</i>	4	
53	Objective: Increase the number of parole hearings conducted by 5% by 2016.		
54	Performance Indicator:		
55	Number of parole hearings conducted	2,280	
56	Number of parole revocation hearings conducted	450	
57	TOTAL EXPENDITURES		\$ <u><u>39,524,602</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,079,010
3	State General Fund by:	
4	Interagency Transfers	\$ 1,926,617
5	Fees & Self-generated Revenues	\$ 565,136
6	Statutory Dedications:	
7	Overcollections Fund	\$ 473,142
8	Federal Funds	<u>\$ 1,480,697</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 39,524,602</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$473,142 from the State General Fund by Statutory Dedications from the Overcollections Fund.

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (13) \$ 2,540,028

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

Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.

Performance Indicator:
Percentage turnover of Correctional Security Officers 21%

Incarceration - Authorized Positions (260) \$ 17,191,980

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

Objective: Minimize security breaches by maintaining an offender per Correctional Security Officer ratio of 3.5 through 2016.

Performance Indicators:
Number of offenders per Correctional Security Officer 4.2
Average daily offender population 942

Objective: Ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable diseases by unit by 2016.

Performance Indicator:
Percentage of offender population diagnosed with a chronic disease 45.0%
Percentage of offender population diagnosed with a communicable disease 12.0%

1 Auxiliary Account – Authorized Positions (3) \$ 942,087
 2 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 3 *offenders to use their accounts to purchase canteen items. Also provides for*
 4 *expenditures for the benefit of the offender population from profits from the sale of*
 5 *merchandise in the canteen.*

6 TOTAL EXPENDITURES \$ 20,674,095

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 18,691,764

9 State General Fund by:

10 Interagency Transfers \$ 51,001

11 Fees & Self-generated Revenues \$ 1,348,178

12 Statutory Dedication:

13 Overcollections Fund \$ 583,152

14 TOTAL MEANS OF FINANCING \$ 20,674,095

15 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
 16 OVERCOLLECTIONS FUND

17 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 18 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 19 See Preamble Section 18 C(2)

20 Provided however, the amount above includes a supplementary budget recommendation in
 21 the amount of \$583,152 from the State General Fund by Statutory Dedications from the
 22 Overcollections Fund.

23 08-402 LOUISIANA STATE PENITENTIARY

24 EXPENDITURES:

25 Administration - Authorized Positions (32) \$ 13,793,783

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

31 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.

32 **Performance Indicator:**

33 Percentage turnover of Correctional Security Officers 20.0%

34 Incarceration - Authorized Positions (1,365) \$ 105,170,943

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

45 **Objective:** Minimize security breaches by maintaining an offender per Correctional
 46 Security Officer ratio of 3.5 through 2016.

47 **Performance Indicators:**

48 Number of offenders per Correctional Security Officer 4.5

49 Average daily offender population 5,149

1 **Objective:** Ensure offender education regarding disease management in order to
 2 reduce by 1% the percentage of offenders with communicable diseases by unit by
 3 2016.

4 **Performance Indicators:**
 5 Percentage of offender population diagnosed
 6 with a chronic disease 69.0%
 7 Percentage of offender population diagnosed
 8 with a communicable disease 18.8%

9 Auxiliary Account – Authorized Positions (12) \$ 4,986,419
 10 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 11 *offenders to use their accounts to purchase canteen items. Also provides for*
 12 *expenditures for the benefit of the offender population from profits from the sale of*
 13 *merchandise in the canteen.*

14 TOTAL EXPENDITURES \$ 123,951,145

15 MEANS OF FINANCE:
 16 State General Fund (Direct) \$ 113,813,983
 17 State General Fund by:
 18 Interagency Transfers \$ 172,500
 19 Fees & Self-generated Revenues \$ 6,760,469
 20 Statutory Dedication:
 21 Overcollections Fund \$ 3,204,193

22 TOTAL MEANS OF FINANCING \$ 123,951,145

23 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 24 **OVERCOLLECTIONS FUND**

25 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 26 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 27 See Preamble Section 18 C(2)

28 Provided however, the amount above includes a supplementary budget recommendation in
 29 the amount of \$3,204,193 from the State General Fund by Statutory Dedications from the
 30 Overcollections Fund.

31 **08-405 AVOYELLES CORRECTIONAL CENTER**

32 EXPENDITURES:
 33 Administration \$ 4,269,210
 34 **Program Description:** *Provides institutional support services including American*
 35 *Correctional Association (ACA) accreditation reporting efforts, heating and air*
 36 *conditioning service contracts, risk management premiums, and major repairs.*

37 **Objective:** Review processes and innovations in the industry to ensure that the
 38 safest, most economical, efficient, and effective services are provided in all
 39 institutions in order to qualify for ACA accreditation every three years.

40 **Performance Indicator:**
 41 Percentage of unit that is ACA accredited 100.0%

42 Purchase of Correctional Services \$ 20,538,116
 43 **Program Description:** *Provides security services related to the custody and care*
 44 *of 1,564 minimum and medium custody offenders; and maintenance and support of*
 45 *the facility and equipment.*

46 **Objective:** Minimize security breaches by maintaining an offender per
 47 Correctional Security Officer ratio of 5.3 through 2016.

48 **Performance Indicators:**
 49 Number of offenders per Correctional Security Officer 6.5
 50 Average daily offender population 1,564

1 **Objective:** Ensure offender education regarding disease management in order to
 2 reduce by 1% the percentage of offenders with communicable diseases by unit by
 3 2016.

4 **Performance Indicators:**

5 Percentage of offender population diagnosed
 6 with a chronic disease 35.0%
 7 Percentage of offender population diagnosed
 8 with a communicable disease 13.0%

9 Auxiliary Account \$ 614,461

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

14 TOTAL EXPENDITURES \$ 25,421,787

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 21,335,992

17 State General Fund by:

18 Interagency Transfer \$ 51,001

19 Fees & Self-generated Revenues \$ 614,461

20 Statutory Dedication:

21 Overcollections Fund \$ 3,420,333

22 TOTAL MEANS OF FINANCING \$ 25,421,787

23 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 24 **OVERCOLLECTIONS FUND**

25 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 26 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 27 See Preamble Section 18 C(2)

28 Provided however, the amount above includes a supplementary budget recommendation in
 29 the amount of \$3,420,333 from the State General Fund by Statutory Dedications from the
 30 Overcollections Fund.

31 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

32 EXPENDITURES:

33 Administration - Authorized Positions (11) \$ 2,053,334

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

39 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by the
 40 year 2016.

41 **Performance Indicator:**

42 Percentage turnover of Correctional Security Officers 20.0%

1	Incarceration - Authorized Positions (259)	\$ 18,593,023
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(offender classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,098 female offenders of all custody classes; and</i>	
5	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
6	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
7	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
8	<i>institutional work programs. Provides medical services, dental services, mental</i>	
9	<i>health services, and substance abuse counseling (including a substance abuse</i>	
10	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
11	Objective: Minimize security breaches by maintaining an offender per	
12	Correctional Security Office ratio of 5.5 through 2016.	
13	Performance Indicators:	
14	Number of offenders per Correctional Security Officer	5.3
15	Average daily offender population	1,098
16	Objective: Ensure offender education regarding disease management in order to	
17	reduce by 1% the percentage of offenders with communicable diseases by unit by	
18	2016.	
19	Performance Indicators:	
20	Percentage of offender population diagnosed	
21	with a chronic disease	45.0%
22	Percentage of offender population diagnosed	
23	with a communicable disease	17.0%
24	Objective: Maintain an average annual occupancy level of 65 offenders in the	
25	Female Reception and Diagnostic Center (FRDC) through 2016.	
26	Performance Indicators:	
27	Number of offenders processed annually –	
28	Female Reception and Diagnostic Center (FRDC)	775
29	Average occupancy – Female Reception and	
30	Diagnostic Center (FRDC)	65
31	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,192,856</u>
32	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
33	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
34	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
35	<i>merchandise in the canteen.</i>	
36	TOTAL EXPENDITURES	<u>\$ 21,839,213</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 19,766,554
39	State General Fund by:	
40	Interagency Transfers	\$ 51,001
41	Fees & Self-generated Revenues	\$ 1,442,983
42	Statutory Dedication:	
43	Overcollections Fund	<u>\$ 578,675</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 21,839,213</u>
45	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
46	OVERCOLLECTIONS FUND	
47	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
48	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
49	See Preamble Section 18 C(2)	
50	Provided however, the amount above includes a supplementary budget recommendation in	
51	the amount of \$578,675 from the State General Fund by Statutory Dedications from the	
52	Overcollections Fund.	

1 **08-407 WINN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 353,113

4 **Program Description:** *Provides institutional support services including American*
5 *Correctional Association (ACA) accreditation reporting efforts, heating and air*
6 *conditioning service contracts, risk management premiums, and major repairs.*7 **Objective:** Review processes and innovations in the industry to ensure that the
8 safest, most economical, efficient and effective services are provided in all
9 institutions in order to qualify for ACA accreditation every three years.10 **Performance Indicator:**

11 Percentage of unit that is ACA accredited 100%

12 Purchase of Correctional Services \$ 17,108,30613 **Program Description:** *Privately managed correctional facility operated by*
14 *Corrections Corporation of America (CCA); provides work, academic, and*
15 *vocational programs and the necessary level of security for 1,461 offenders;*
16 *operates Prison Enterprises garment factory; provides renovation and maintenance*
17 *programs for buildings.*18 **Objective:** Minimize security breaches by maintaining an offender per
19 Correctional Security Officer ratio of 6.3 through 2016.20 **Performance Indicators:**

21 Number of offenders per Correctional Security Officer 6.0

22 Average daily offender population 1,461

23 **Objective:** Ensure offender education regarding disease management in order to
24 reduce by 1% the percentage of offenders with communicable diseases by unit by
25 2016.26 **Performance Indicators:**

27 Percentage of offender population diagnosed

28 with a chronic disease 62.2%

29 Percentage of offender population diagnosed

30 with a communicable disease 16.0%

31 TOTAL EXPENDITURES \$ 17,461,419

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 17,239,600

34 State General Fund by:

35 Interagency Transfers \$ 51,001

36 Fees and Self-generated Revenues \$ 124,782

37 Statutory Dedication:

38 Overcollections Fund \$ 46,03639 TOTAL MEANS OF FINANCING \$ 17,461,41940 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
41 **OVERCOLLECTIONS FUND**42 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
43 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

44 See Preamble Section 18 C(2)

45 Provided however, the amount above includes a supplementary budget recommendation in
46 the amount of \$46,036 from the State General Fund by Statutory Dedications from the
47 Overcollections Fund.

1 **08-408 ALLEN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 367,565

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

7 **Objective:** Review processes and innovations in the industry to ensure that the
 8 safest, most economical, efficient, and effective services are provided in all
 9 institutions in order to qualify for ACA accreditation every three years.

10 **Performance Indicator:**
 11 Percentage of unit that is ACA accredited 100%

12 Purchase of Correctional Services \$ 17,082,195

13 **Program Description:** *Privately managed correctional facility operated by the*
 14 *GEO Group, Inc.; provides work, academic, and vocational programs and the*
 15 *necessary level of security for 1,461 offenders; operates Prison Enterprises*
 16 *furniture factory; provides renovation and maintenance programs for buildings.*

17 **Objective:** Minimize security breaches by maintaining an offender per
 18 Correctional Security Officer ratio of 6.4 through 2016.

19 **Performance Indicators:**
 20 Number of offenders per Correctional Security Officer 6.8
 21 Average daily offender population 1,461

22 **Objective:** Ensure offender education regarding disease management in order to
 23 reduce by 1% the percentage of offenders with communicable diseases by unit by
 24 2016.

25 **Performance Indicators:**
 26 Percentage of offender population diagnosed
 27 with a chronic disease 44.0%
 28 Percentage of offender population diagnosed
 29 with a communicable disease 17.0%

30 TOTAL EXPENDITURES \$ 17,449,760

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 17,240,140

33 State General Fund by:

34 Interagency Transfers \$ 51,001

35 Fees and Self-generated Revenues \$ 112,583

36 Statutory Dedication:

37 Overcollections Fund \$ 46,036

38 TOTAL MEANS OF FINANCING \$ 17,449,760

39 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 40 **OVERCOLLECTIONS FUND**

41 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 42 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

43 See Preamble Section 18 C(2)

44 Provided however, the amount above includes a supplementary budget recommendation in
 45 the amount of \$46,036 from the State General Fund by Statutory Dedications from the
 46 Overcollections Fund.

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (16) \$ 3,427,069

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

9 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by the
 10 year 2016.

11 **Performance Indicator:**
 12 Percentage turnover of Correctional Security Officers 17.0%

13 Incarceration - Authorized Positions (414) \$ 34,116,953

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(offender classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,586 minimum and medium custody offenders; and*
 17 *maintenance and support for the facility and equipment. Provides rehabilitation*
 18 *opportunities to offenders through literacy, academic and vocational programs,*
 19 *religious guidance programs, recreational programs, on-the-job training, and*
 20 *institutional work programs. Provides medical services (including an infirmary unit*
 21 *and dialysis treatment program), dental services, mental health services, and*
 22 *substance abuse counseling (including a substance abuse coordinator and both*
 23 *Alcoholics Anonymous and Narcotics Anonymous activities).*

24 **Objective:** Minimize security breaches by maintaining an offender per
 25 Correctional Security Officer ratio of 3.4 through 2016.

26 **Performance Indicators:**
 27 Number of offenders per Correctional Security Officer 4.5
 28 Average daily offender population 1,586

29 **Objective:** Ensure offender education regarding disease management in order to
 30 reduce by 1% the percentage of offenders with communicable diseases by unit by
 31 2016.

32 **Performance Indicators:**
 33 Percentage of offender population diagnosed
 34 with a chronic disease 37.0%
 35 Percentage of offender population diagnosed
 36 with a communicable disease 16.0%

37 Auxiliary Account - Authorized Positions (5) \$ 1,485,841

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

42 TOTAL EXPENDITURES \$ 39,029,863

43 **MEANS OF FINANCE:**

44 State General Fund (Direct) \$ 35,503,506

45 State General Fund by:

46 Interagency Transfers \$ 357,800

47 Fees & Self-generated Revenues \$ 2,171,922

48 Statutory Dedication:

49 Overcollections Fund \$ 996,635

50 TOTAL MEANS OF FINANCING \$ 39,029,863

51 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 52 **OVERCOLLECTIONS FUND**

53 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 54 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

1 See Preamble Section 18 C(2)

2 Provided however, the amount above includes a supplementary budget recommendation in
 3 the amount of \$996,635 from the State General Fund by Statutory Dedications from the
 4 Overcollections Fund.

5 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

6 EXPENDITURES:

7 Administration \$ 1,696,679

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

11 **Objective:** Review processes and innovations in the industry to ensure that the
 12 safest, most economical, efficient and effective services are provided in all
 13 institutions in order to qualify for ACA accreditation every three years.

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

16 Purchase of Correctional Services \$ 4,336,296

17 **Program Description:** *Provides security services related to the custody and care*
 18 *of 300 minimum custody offenders; and maintenance and support of the facility and*
 19 *equipment.*

20 **Objective:** Minimize security breaches by maintaining an offender per
 21 Correctional Security Officer ratio of 4.3 through 2016.

22 **Performance Indicators:**
 23 Number of offenders per Correctional Security Officer 4.5
 24 Average daily offender population 300

25 **Objective:** Ensure offender education regarding disease management in order to
 26 reduce by 1% the percentage of offender with communicable diseases by unit by
 27 2016.

28 **Performance Indicator:**
 29 Percentage of offender population diagnosed
 30 with a chronic disease 25.0%
 31 Percentage of offender population diagnosed
 32 with a communicable disease 6.9%

33 Auxiliary Account \$ 143,876

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

38 TOTAL EXPENDITURES \$ 6,176,851

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 4,543,586

41 State General Fund by:

42 Interagency Transfers \$ 191,707

43 Fees & Self-generated Revenues \$ 326,878

44 Statutory Dedication:

45 Overcollections Fund \$ 1,114,680

46 TOTAL MEANS OF FINANCING \$ 6,176,851

47 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 48 **OVERCOLLECTIONS FUND**

49 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 50 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

51 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in
 2 the amount of \$1,114,680 from the State General Fund by Statutory Dedications from the
 3 Overcollections Fund.

4 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

5 EXPENDITURES:

6 Administration - Authorized Positions (14) \$ 6,044,979

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

12 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.

13 **Performance Indicator:**
 14 Percentage turnover of Correctional Security Officers 30.0%

15 Incarceration - Authorized Positions (664) \$ 46,750,971

16 **Program Description:** *Provides security; services related to the custody and care*
 17 *(offender classification and record keeping and basic necessities such as food,*
 18 *clothing, and laundry) for 2,137 offenders of various custody levels; and*
 19 *maintenance and support of the facility and equipment. Operates the Intensive*
 20 *Motivational Program of Alternative Correctional Treatment (IMPACT). Provides*
 21 *rehabilitation opportunities to offenders through literacy, academic and vocational*
 22 *programs, religious guidance programs, recreational programs, on-the-job*
 23 *training, and institutional work programs. Provides medical services, dental*
 24 *services, mental health services, and substance abuse counseling (including a*
 25 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 26 *Anonymous activities). Provides diagnostic and classification services for newly*
 27 *committed state offenders, including medical exam, psychological evaluation, and*
 28 *social workup.*

29 **Objective:** Minimize security breaches by maintaining an offender per
 30 Correctional Security Officer ratio of 3.5 through 2016.

31 **Performance Indicators:**
 32 Number of offenders per Correctional Security Officer 4.1
 33 Average daily offender population 2,137

34 **Objective:** Ensure offender education regarding disease management in order to
 35 reduce by 1% the percentage of offenders with communicable diseases by unit by
 36 2016.

37 **Performance Indicators:**
 38 Percentage of offender population diagnosed
 39 with a chronic disease 49.0%
 40 Percentage of offender population diagnosed
 41 with a communicable disease 24.0%

42 **Objective:** Maintain an average annual occupancy level of 450 offenders in the
 43 Hunt Reception and Diagnostic Center (HRDC) through 2016.

44 **Performance Indicators:**
 45 Number of offenders processed annually – Hunt Reception and Diagnostic
 46 Center (HRDC) 4,451
 47 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 450

48 **Objective:** Increase the number of offenders completing the IMPACT program at
 49 Elayn Hunt Correctional Center by 2% by 2016.

50 **Performance Indicators:**
 51 Capacity of the program 175
 52 Number of offenders entering the program 475
 53 Number of offenders completing the program 300

54 Auxiliary Account – Authorized Positions (5) \$ 1,943,855

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

59 TOTAL EXPENDITURES \$ 54,739,805

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 50,564,155
3	State General Fund by:	
4	Interagency Transfers	\$ 216,184
5	Fees & Self-generated Revenues	\$ 2,548,722
6	Statutory Dedication:	
7	Overcollections Fund	\$ <u>1,410,744</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>54,739,805</u>

9 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
10 **OVERCOLLECTIONS FUND**

11 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
12 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
13 See Preamble Section 18 C(2)

14 Provided however, the amount above includes a supplementary budget recommendation in
15 the amount of 1,410,744 from the State General Fund by Statutory Dedications from the
16 Overcollections Fund.

17 **08-414 DAVID WADE CORRECTIONAL CENTER**

18 EXPENDITURES:

19 Administration - Authorized Positions (13) \$ 3,539,268

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

25 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.

26 **Performance Indicator:**

27 Percentage turnover of Correctional Security Officers 20%

28 Incarceration - Authorized Positions (312) \$ 22,587,691

29 **Program Description:** *Provides security; services related to the custody and care*
30 *(offender classification and record keeping and basic necessities such as food,*
31 *clothing, and laundry) for 1,095 multi-level custody offenders; and maintenance*
32 *and support of the facility and equipment. Provides rehabilitation opportunities to*
33 *offenders through literacy, academic and vocational programs, religious guidance*
34 *programs, recreational programs, on-the-job training, and institutional work*
35 *programs. Provides medical services (including an infirmary unit), dental services,*
36 *mental health services, and substance abuse counseling (including a substance*
37 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
38 *activities).*

39 **Objective:** Minimize security breaches by maintaining an offender per
40 Correctional Security Officer ratio of 2.9 through 2016.

41 **Performance Indicators:**

42 Number of offenders per Correctional Security Officer 4.1

43 Average daily offender population 1,095

44 **Objective:** Ensure offender education regarding disease management in order to
45 reduce by 1% the percentage of offenders with communicable diseases by unit by
46 2016.

47 **Performance Indicators:**

48 Percentage of offender population diagnosed
49 with a chronic disease 38.0%

50 Percentage of offender population diagnosed
51 with a communicable disease 11.0%

1	Forcht-Wade Correctional Center - Authorized Positions (159)	\$ 10,707,100
2	Program Description: <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
3	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
4	<i>and has a rated capacity of 498 offenders. The unit currently performs special</i>	
5	<i>functions as a substance abuse treatment center for offenders diagnosed with</i>	
6	<i>alcohol or drug abuse problems.</i>	
7	Objective: Reduce staff turnover of Correctional Security Officers by 5% by 2016.	
8	Performance Indicator:	
9	Percentage turnover of Correctional Security Officers	30.0%
10	Objective: Minimize security breaches by maintaining an offender per	
11	Correctional Security Officer ratio of 3.4 through 2016.	
12	Performance Indicators:	
13	Number of offenders per Correctional Security Officer	4.0
14	Average daily offender population	498
15	Objective: Ensure offender education regarding disease management in order to	
16	reduce by 1% the percentage of offenders with communicable diseases by unit by	
17	2016.	
18	Performance Indicators:	
19	Percentage of offender population diagnosed	
20	with a chronic disease	25.6%
21	Percentage of offender population diagnosed	
22	with a communicable disease	12.0%
23	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,567,755</u>
24	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
25	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
26	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
27	<i>merchandise in the canteen.</i>	
28	TOTAL EXPENDITURES	<u>\$ 38,401,814</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 35,084,346
31	State General Fund by:	
32	Interagency Transfers	\$ 153,003
33	Fees & Self-generated Revenues	\$ 2,175,956
34	Statutory Dedication:	
35	Overcollections Fund	<u>\$ 988,509</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 38,401,814</u>
37	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
38	OVERCOLLECTIONS FUND	
39	(Contingent upon the legislative approval of transfer of fund balances, not including the sale	
40	of correctional facilities, delineated in the funds bill to the Overcollections Fund)	
41	See Preamble Section 18 C(2)	
42	Provided however, the amount above includes a supplementary budget recommendation in	
43	the amount of \$988,509 from the State General Fund by Statutory Dedications from the	
44	Overcollections Fund.	

1 **08-415 ADULT PROBATION AND PAROLE**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (25) \$ 3,908,378
 4 **Program Description:** *Provides management direction, guidance, coordination,*
 5 *and administrative support.*

6 **Objective:** Maintain an average cost per day per offender supervised of no more
 7 than the Southern Regional Average of \$3.15 while maintaining 100% American
 8 Correctional Association (ACA) accreditation through 2016.

9 **Performance Indicators:**
 10 Percentage of ACA accreditation maintained 100%
 11 Average cost per day per offender supervised \$2.53

12 Field Services - Authorized Positions (787) \$ 61,299,615

13 **Program Description:** *Provides supervision of remanded clients; supplies*
 14 *investigative reports for sentencing, release, and clemency; fulfills extradition*
 15 *requirements; and supervises contract work release centers.*

16 **Objective:** Reduce the average caseload per Probation and Parole Officer by 5%
 17 by 2016.

18 **Performance Indicators:**
 19 Average caseload per Probation and Parole Officer
 20 (number of offenders) 139
 21 Average number of offenders under supervision 70,350
 22 Total number of probation and parole cases closed 27,000
 23 Percentage of cases closed that are satisfactory
 24 completions 58%
 25 Percentage of cases closed that are closed due to
 26 revocation 33%
 27 Percentage of revocations that are due to technical
 28 violations 76%
 29 Percentage of revocations that are due to felony
 30 conviction 22%
 31 Average number of offenders under electronic
 32 surveillance 600

33 **Objective:** Reduce the number of offenders returning to prison based on technical
 34 violations committed while on community supervision by 5% by 2016.

35 **Performance Indicators:**
 36 Total number of revocations 8,910
 37 Number of offenders who completed a day
 38 reporting center program as an alternative
 39 to incarceration 130
 40 Number of offenders who completed a diversion
 41 or community alternative program as an
 42 alternative to long-term incarceration 2,725

43 TOTAL EXPENDITURES \$ 65,207,993

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 42,761,033

46 State General Fund by:

47 Fees & Self-generated Revenues from prior
 48 and current year collections \$ 21,037,594

49 Statutory Dedications:

50 Sex Offender Registry Technology Fund \$ 54,000

51 Overcollections Fund \$ 1,355,366

52 TOTAL MEANS OF FINANCING \$ 65,207,993

53 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 54 **OVERCOLLECTIONS FUND**

55 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 56 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

1 See Preamble Section 18 C(2)

2 Provided however, the amount above includes a supplementary budget recommendation in
3 the amount of \$1,355,366 from the State General Fund by Statutory Dedications from the
4 Overcollections Fund.

5 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

6

7 EXPENDITURES:

8 Administration - Authorized Positions (13) \$ 2,955,485

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

14 **Objective:** Reduce staff turnover of Correctional Security Officers by 5% by 2016.

15 **Performance Indicator:**

16 Percentage turnover of Correctional Security Officers 19%

17 Incarceration - Authorized Positions (290) \$ 21,354,037

18 **Program Description:** *Provides security; services related to the custody and care*
19 *(offender classification and record keeping and basic necessities such as food,*
20 *clothing, and laundry) for 1,156 multi-level custody offenders; and maintenance*
21 *and support of the facility and equipment. Provides rehabilitation opportunities to*
22 *offenders through literacy, academic and vocational programs, religious guidance*
23 *programs, recreational programs, on-the-job training, and institutional work*
24 *programs. Provides medical services (including an infirmary unit), dental services,*
25 *mental health services, and substance abuse counseling (including a substance*
26 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
27 *activities).*

28 **Objective:** Minimize security breaches by maintaining an offender per
29 Correctional Security Officer ratio of 3.5 through 2016.

30 **Performance Indicators:**

31 Number of offenders per Correctional Security Officer 4.7

32 Average daily offender population 1,156

33 **Objective:** Ensure offender education regarding disease management in order to
34 reduce by 1% the percentage of offenders with communicable diseases by unit by
35 2016.

36 **Performance Indicators:**

37 Percentage of offender population diagnosed
38 with a chronic disease 17.0%

39 Percentage of offender population diagnosed
40 With a communicable disease 18.0%

41 Auxiliary Account – Authorized Positions (3) \$ 1,039,944

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

46 TOTAL EXPENDITURES \$ 25,349,466

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 23,101,992

49 State General Fund by:

50 Interagency Transfers \$ 102,002

51 Fees & Self-generated Revenues \$ 1,495,981

52 Statutory Dedication:

53 Overcollections Fund \$ 649,491

54 TOTAL MEANS OF FINANCING \$ 25,349,466

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 2 **OVERCOLLECTIONS FUND**

3 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 4 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 5 See Preamble Section 18 C(2)

6 Provided however, the amount above includes a supplementary budget recommendation in
 7 the amount of \$649,491 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **PUBLIC SAFETY SERVICES**

10 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

11 EXPENDITURES:

12 Management and Finance Program - Authorized Positions (194) \$ 32,979,829

13 **Program Description:** *Provides effective management and support services in an*
 14 *efficient, expeditious, and professional manner to all budget units within Public*
 15 *Safety Services.*

16 **Objective:** Through the Management and Finance Administration activity, to
 17 ensure achievement of stated agency objectives, through June 30, 2016.

18 **Performance Indicator:**

19 Percentage of compliance with legislative auditor
 20 recommendations 100%
 21 Percentage of annual audit plan achieved 94%

22 **Objective:** Through the Support Services activity, to maximize the state's return
 23 on investment through June 30, 2016.

24 **Performance Indicator:**

25 Percentage of time the computer network is available to the
 26 department 99%
 27 Percentage of deposits classified (recorded in the general ledger)
 28 within 2 weeks of receipt 90%
 29 Percentage of preventative maintenance plan completed 100%

30 **TOTAL EXPENDITURES** \$ 32,979,829

31 MEANS OF FINANCE:

32 State General Fund by:

33 Interagency Transfers \$ 6,404,600

34 Fees & Self-generated Revenues \$ 22,199,680

35 Statutory Dedications:

36 Riverboat Gaming Enforcement Fund \$ 2,389,930

37 Video Draw Poker Device Fund \$ 1,985,619

38 **TOTAL MEANS OF FINANCING** \$ 32,979,829

39 **08-419 OFFICE OF STATE POLICE**

40 EXPENDITURES:

41 Traffic Enforcement Program - Authorized Positions (957) \$ 117,020,746

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

48 **Objective:** Through the Patrol activity, to provide the citizens and visitors of
 49 Louisiana with the safest highways possible, by reducing the number of traffic
 50 fatalities by 6% by June 30, 2016.

51 **Performance Indicators:**

52 Percentage of State Police Manpower Allocation Study coverage level

1	implemented	68%	
2	Number of fatalities per 100 million miles	2.0	
3	Objective: Through the Motor Carrier Safety Assistance activity, to reduce the		
4	number of fatal commercial motor vehicle-related crashes per year by increasing		
5	the number of Motor Carrier Safety compliance audits annually.		
6	Performance Indicators:		
7	Number of fatal commercial-related crashes	116	
8	Number of Motor Carrier Safety compliance audits conducted	405	
9	Annual percentage reduction in crashes	2%	
10	Objective: Through the Motor Carrier Safety Assistance activity, to increase by		
11	5% the number of weight enforcement contacts per enforcement hour by June 30,		
12	2016.		
13	Performance Indicator:		
14	Number of commercial carriers checked for overweight		
15	violations-mobile	12,693	
16	Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure		
17	effective coordination and representation of the state's interest in all matters related		
18	to oil spill response, prevention, and natural resource damage assessments (NRDA)		
19	annually.		
20	Performance Indicator:		
21	Percentage of NRDA cases coordinated	100%	
22	Number of Oil Spill Response Management Training Courses		
23	conducted	6	
24	Objective: Through the Transportation and Environmental Safety Section (TESS)		
25	activity, to strive to reduce fatal crashes from the previous year by targeting factors		
26	that create unsafe roadway conditions such as inoperable and faulty equipment,		
27	dangerous and impaired drivers, and hazardous material carriers, annually.		
28	Performance Indicator:		
29	Number of overweight violations issued – fixed weight	11,000	
30	Percentage increase in the number of violations from		
31	previous year – fixed weight	1.00%	
32	Criminal Investigation Program - Authorized Positions (189)		\$ 23,720,843
33	Program Description: <i>Has responsibility for the enforcement of all statutes</i>		
34	<i>relating to criminal activity; serves as a repository for information and point of</i>		
35	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>		
36	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>		
37	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>		
38	<i>Corporation; investigates cases involving the distribution of narcotics and</i>		
39	<i>dangerous substances.</i>		
40	Objective: Through the Investigations activity, to prevent and detect crime,		
41	apprehend criminals, and perform any other related duties by increasing the number		
42	of criminal investigations by 5% by June 30, 2016.		
43	Performance Indicators:		
44	Number of criminal investigations initiated	1,157	
45	Number of criminal investigations closed	1,062	
46	Objective: Through the Investigative Support Section (ISS), to increase other		
47	agency assists by providing operational/technical support and intelligence to help		
48	solve crimes and apprehend criminals through June 30, 2016.		
49	Performance Indicators:		
50	Number of other agency assists	4,581	
51	Percentage of completed Criminal Requests for Information (RFI)		
52	from other agencies	100%	
53	Objective: Through the Insurance Fraud activity, to identify, apprehend, and		
54	prepare cases for prosecution of individuals who have committed insurance fraud		
55	and auto theft annually.		
56	Performance Indicators:		
57	Percentage of investigations resulting in arrests	54%	

1	Operational Support Program - Authorized Positions (327)	\$ 69,036,041
2	Program Description: <i>Provides support services to personnel within the Office</i>	
3	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
6	<i>operations and maintenance; provides security for elected officials and conducts</i>	
7	<i>background investigations on new and current employees through its Internal</i>	
8	<i>Affairs Section.</i>	
9	Objective: Through the Lab Services activity, to maintain American Society of	
10	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
11	to ensure continued quality laboratory operations through June 30, 2016.	
12	Performance Indicators:	
13	Percentage of ASCLD/LAB essential criteria met	100%
14	Objective: Through the Lab Services activity, to analyze 95% of requests received	
15	for analysis for trial purposes at the local, state, and federal level by June 30, 2016.	
16	Performance Indicators:	
17	Total number of lab requests for analysis	19,000
18	Total number of lab requests analyzed	19,000
19	Percentage of lab requests analyzed	100%
20	Objective: Through the Support Services activity, the Bureau of Criminal	
21	Identification and Information will ensure that 90% of the requests received to	
22	update criminal history information are processed into the Louisiana Computerized	
23	Criminal History (LACCH) system and electronically available by June 30, 2016.	
24	Performance Indicators:	
25	Number of expungements processed	8,000
26	Percentage of received requests processed	86%
27	Objective: Through the DPS Police activity, to secure the Louisiana State Police	
28	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the	
29	Department of Corrections inmates assigned to the State Police Barracks by	
30	increasing the number of non-vehicle patrol hours.	
31	Performance Indicators:	
32	Number of non-vehicle patrol hours	15,500
33	Objective: Through the Office of the Superintendent activity, to integrate and	
34	enhance the quality and efficiency of administrative functions and to provide	
35	leadership and support to Louisiana State Police annually.	
36	Performance Indicators:	
37	Percentage of programs achieving goals	95%
38	Objective: Through the Operational Development activity, to provide strategic	
39	planning and research, public awareness, and safety education to effectively	
40	promote public safety annually.	
41	Performance Indicators:	
42	Number of safety/education presentations conducted	750
43	Number of child safety seats installed	750
44	Percentage of requested safety/education presentations conducted	91%
45	Objective: Through the Protective Services activity, to provide protection for the	
46	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and	
47	leaders designated by the Governor annually.	
48	Performance Indicators:	
49	Percentage of protection for Governor and his family, the Lieutenant	
50	Governor, and other dignitaries and leaders	100%
51	Gaming Enforcement Program - Authorized Positions (218)	\$ 22,669,264
52	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
53	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
54	<i>and gaming equipment and manufacturers.</i>	
55	Objective: Through the Enforcement activity, increase the number of annual	
56	inspections to 95% of enrolled Video Gaming establishments by June 30, 2016.	
57	Performance Indicators:	
58	Number of video gaming compliance inspections conducted	492

1	Auxiliary Account – Authorized Positions (6)	<u>\$ 9,153,865</u>
2	Account Description: <i>Provides for maintenance expenses associated with</i>	
3	<i>statewide communications system.</i>	
4	Objective: Through the Interoperability activity, to maximize the state's return on	
5	investment to provide a unified statewide interoperable communications network	
6	among LSP, federal, state, and local governments through June 30, 2016.	
7	Performance Indicators:	
8	Percentage of agencies migrated to the new P-25 LWIN system	95%
9	Percentage of time the statewide radio communications network	
10	is available	98%
11	Percentage of radio communications infrastructure preventative	
12	maintenance plan completed	80%
13	Percentage of statewide coverage area on the LWIN Network	95%
14	TOTAL EXPENDITURES	<u>\$ 241,600,759</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 4,893,150
17	State General Fund by:	
18	Interagency Transfers	\$ 34,317,394
19	Fees & Self-generated Revenues	\$ 68,581,883
20	Statutory Dedications:	
21	Public Safety DWI Testing, Maintenance and Training	\$ 725,283
22	Louisiana Towing and Storage Fund	\$ 383,065
23	Riverboat Gaming Enforcement Fund	\$ 51,956,751
24	Video Draw Poker Device Fund	\$ 4,912,829
25	Concealed Handgun Permit Fund	\$ 440,359
26	Right to Know Fund	\$ 185,625
27	Insurance Fraud Investigation Fund	\$ 2,826,115
28	Hazardous Materials Emergency Response Fund	\$ 373,590
29	Explosives Trust Fund	\$ 488,300
30	Criminal Identification and Information Fund	\$ 5,105,286
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
32	Tobacco Tax Health Care Fund	\$ 6,100,000
33	Louisiana State Police Salary Fund	\$ 15,600,000
34	Department of Public Safety Police Officer Fund	\$ 708,963
35	Sex Offender Registry Technology Fund	\$ 25,000
36	Unified Carrier Registration Agreement Fund	\$ 1,488,474
37	Motorcycle Safety, Awareness, and Operator Training	
38	Program Fund	\$ 189,001
39	Oil Spill Contingency Fund	\$ 1,867,748
40	Transportation Trust Fund – Regular	\$ 26,500,000
41	Overcollections Fund	\$ 811,454
42	Federal Funds	<u>\$ 11,098,773</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 241,600,759</u>

44 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
45 **OVERCOLLECTIONS FUND**

46 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
47 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
48 See Preamble Section 18 C(2)

49 Provided however, the amount above includes a supplementary budget recommendation in
50 the amount of \$811,454 from the State General Fund by Statutory Dedications from the
51 Overcollections Fund.

52 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
53 revenues derived from federal and state drug and gaming asset forfeitures shall be carried
54 forward and shall be available for expenditure.

1 **08-420 OFFICE OF MOTOR VEHICLES**2 **EXPENDITURES:**3 Licensing Program - Authorized Positions (568) \$ 51,149,379

4 **Program Description:** *Through field offices and headquarter units, issues*
 5 *Louisiana driver's licenses, identification cards, license plates, registrations and*
 6 *certificates of titles; maintains driving records and vehicle records; enforces the*
 7 *state's mandatory automobile insurance liability insurance laws; reviews and*
 8 *processes files received from law enforcement agencies and courts, governmental*
 9 *agencies, insurance companies and individuals; takes action based on established*
 10 *law, policies and procedures; complies with several federal/state mandated and*
 11 *regulated programs such as Motor Voter Registration process and the Organ*
 12 *Donor process.*

13 **Objective:** Through the Motor Vehicles Administration activity, to increase
 14 customer satisfaction by 3% by June 30, 2016.

15 **Performance Indicators:**

16	Number of walk-in customers transactions	3,355,276
17	Number of transactions conducted by Mobile Motor Vehicle	
18	Office	515
19	Number of vehicle registration/driver's license field office	
20	locations	82
21	Number of field reinstatement locations	33

22 **Objective:** Through the Motor Vehicle Administration activity, to increase
 23 homeland security efforts by 80% by June 30, 2016.

24 **Performance Indicators:**

25	Number of drivers license/ID card records	4,470,286
26	Number of hazardous material drivers fingerprinted	5,556

27 **Objective:** Through the Motor Vehicle Administration activity, to administer the
 28 motor vehicle and driver's license laws of this state in a manner offering the highest
 29 degree of public confidence through integrity, efficiency and fairness to the citizens
 30 of Louisiana, annually.

31 **Performance Indicators:**

32	Percentage of customers satisfied or very satisfied	80%
33	Percentage of agency objective standards met	80%
34	Number of regulatory laws enforced	1,326

35 **Objective:** Through the Information Services activity, to provide services to our
 36 customers through utilization of technology enhancements through June 30, 2016.

37 **Performance Indicators:**

38	Percentage of toll-free telephone calls answered	77%
39	Average wait time in telephone queue (in minutes)	4
40	Percentage of customers satisfied or very satisfied	93%
41	Number of transactions completed via internet	316,984

42 **Objective:** Through the Issuance of Driver Licenses/Identification Cards activity,
 43 to ensure that operators of motor vehicles have met the safety standards and paid
 44 the fees required by law and that the proper documents for identification have been
 45 presented prior to issuance of DL / ID cards through June 30, 2016.

46 **Performance Indicators:**

47	Percentage of customers satisfied or very satisfied	93%
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48 **Objective:** Through the Issuance of Vehicle License Plates / Registrations / Titles
 49 / Permits activity, to ensure motor vehicle registration and titling laws are enforced,
 50 taxes owed are paid, vehicles are properly registered and plates are assigned to
 51 allow law enforcement to easily identify a vehicles owner and status prior to
 52 approaching the vehicle's window, annually.

53 **Performance Indicators:**

54	Number of vehicle registration transactions performed by Public	
55	Tag Agents	958,137
56	Amount of vehicle sales tax revenue collected	\$298,479,979
57	Number of vehicle registration transactions processed	1,746,078
58	Amount of vehicle sales tax collected (State)	\$256,451,808
59	Percentage of vehicle registration renewals processed via	
60	mail, internet or automated phone	62%

1	Objective: Through the Outsourced Services - Management and Oversight	
2	activity, to streamline state government through privatization and outsourcing of	
3	state functions while reducing the size of state government through June 30, 2016.	
4	Performance Indicators:	
5	Mail-in renewals processed by a business partner	636,003
6	Objective: Through the Registration of Apportioned Vehicles Through the	
7	International Registration Plan and Unified Carrier Registration System activity, to	
8	ensure the compliance and enforcement of both federal and state safety regulations	
9	for commercial carriers, annually.	
10	Performance Indicators:	
11	Number of apportioned (commercial) carriers registered	3,921
12	Percentage of carriers in compliance with Unified Carrier	
13	Registration	66%
14	Objective: Through the Suspension of Driver Licenses and Revocation of License	
15	Plates activity, to suspend and/or revoke drivers, process violations, and provide	
16	law enforcement with a mechanism for tracking and deterring non-compliance with	
17	Louisiana laws, annually.	
18	Performance Indicators:	
19	Percentage of driver license and motor vehicle records revoked	
20	and/or suspended	9%
21	TOTAL EXPENDITURES	<u>\$ 51,149,379</u>
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Interagency Transfers	\$ 650,000
25	Fees & Self-generated Revenues from prior and current	
26	year collections	\$ 42,961,558
27	Statutory Dedications:	
28	Motor Vehicles Customer Service and Technology Fund	\$ 6,394,714
29	Unified Carrier Registration Agreement Fund	\$ 171,007
30	Federal Funds	<u>\$ 972,100</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 51,149,379</u>
32	08-421 OFFICE OF LEGAL AFFAIRS	
33	EXPENDITURES:	
34	Legal Program - Authorized Positions (10)	<u>\$ 4,552,882</u>
35	Program Description: <i>Provides quality legal assistance to all offices, boards, and</i>	
36	<i>commissions that are part of Public Safety Services.</i>	
37	Objective: Through the Legal activity, to ensure that all offices, boards, and	
38	commissions within Public Safety have access to effective, quality legal assistance.	
39	Performance Indicators:	
40	Number of rules, regulations, contracts, expungments	
41	and legislations drafted/reviewed/opposed for each	
42	budget unit heads of Public Safety Services	580
43	Annual average number of hours of legal assistance	
44	provided per attorney to agencies within Public Safety Services	1,000
45	Number of proceedings where OLA attorneys provide	
46	representation before courts, boards, commissions, and	
47	administrative hearing panels	875
48	TOTAL EXPENDITURES	<u>\$ 4,552,882</u>
49	MEANS OF FINANCE:	
50	State General Fund by:	
51	Fees & Self-generated Revenues	<u>\$ 4,552,882</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 4,552,882</u>

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

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (182) \$ 20,409,514

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

15 **Objective:** Through the Inspections Activity, the Inspection Section will maintain
 16 95% of the total number of annual inspections required, through Fiscal Year 2016.

17 **Performance Indicators:**

18 Percentage of required annual inspections conducted 95%
 19 Number of required annual inspections 76,127

20 **Objective:** Through the Inspections activity, to create a comprehensive installation
 21 and inspection program by inspecting 60% of all reported manufactured home
 22 installations through Fiscal Year 2016.

23 **Performance Indicators:**

24 Percentage of installation inspections performed 50%

25 **Objective:** Through the Arson Activity, the Arson Section will identify, investigate
 26 and prosecute perpetrators of fires of suspicious origin; to order investigation of
 27 fires that result in human death and of significant social and/or economic impact;
 28 to investigate at least 540 cases per year with a clearance rate of 30% through June
 29 30, 2016.

30 **Performance Indicator:**

31 Percentage of incendiary investigations cleared by
 32 arrest/exceptional clearance (Arson Clearance Rate) 18%

33 **Objective:** Through the Plan Review activity, to ensure that plans for commercial
 34 buildings provide for protection of life and property from fire, explosion, or natural
 35 disaster, equal access to disabled individuals, and efficient use of energy. To
 36 increase the number of projects reviewed in 5 days and reduce noncompliant
 37 projects annually. To review and adopt the state uniform construction code, provide
 38 training and education of code officials and accept all requests for amendments of
 39 the code with the exception of the Louisiana State Plumbing Code.

40 **Performance Indicators:**

41 Average review time per project (in man-hours) 4
 42 Percentage of projects reviewed within 5 workdays 60%
 43 Percentage of municipalities/parishes compliant with
 44 certification of registered building officials 90%

45 **Objective:** Through the Executive activity, by seeing that 80% of objectives are
 46 met, to ensure efficient use of state resources to ensure citizens and visitors are safe,
 47 individuals with disabilities are provided equal access, and that energy efficiency,
 48 fire safety education, and timely emergency services are provided through June 30,
 49 2016.

50 **Performance Indicators:**

51 Percentage of agency objectives met 80%

52 TOTAL EXPENDITURES \$ 20,409,514

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 270,000
4	Fees & Self-generated Revenues	\$ 3,414,653
5	Statutory Dedications:	
6	Louisiana Fire Marshal Fund	\$ 12,643,368
7	Two Percent Fire Insurance Fund	\$ 2,523,202
8	Industrialized Building Program Fund	\$ 80,000
9	Louisiana Life Safety and Property Protection Trust Fund	\$ 800,776
10	Louisiana Manufactured Housing Commission Fund	\$ 524,911
11	Federal Funds	\$ 152,604
12		
	TOTAL MEANS OF FINANCING	\$ <u>20,409,514</u>

13 **08-423 LOUISIANA GAMING CONTROL BOARD**

14	EXPENDITURES:	
15	Louisiana Gaming Control Board - Authorized Positions (3)	\$ <u>933,060</u>

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

22 **Objective:** Through the Administrative / Regulation of Gaming activity, to ensure
23 that 100% of the known disqualified and unsuitable persons identified by the
24 Louisiana State Police and/or Attorney General gaming investigators are denied a
25 license or permit, in order to eliminate criminal and known corrupt influences on
26 the gaming industry.

27 **Performance Indicators:**

28	Percentage of known unsuitable persons who were	
29	denied a license or permit	100%
30	Percentage of licensees or permittees who were	
31	disqualified and/or license or permit was	
32	suspended or revoked	100%
33	Number of administrative hearings held	300
34	Number of hearing officer decisions - Casino Gaming	180
35	Number of hearing officer decisions - Video Poker	88
36	Number of decisions by Gaming Control Board - Casino Gaming	32
37	Number of decisions by Gaming Control Board - Video Poker	28
38	Number of administrative actions	
39	(denials, revocations and suspensions)	
40	as a result of failure to request an administrative	
41	hearing – Casino Gaming	36
42	Number of administrative actions	
43	(denials, revocations and suspensions)	
44	as a result of failure to request an administrative	
45	hearing – Video Poker	16
46	Number of licenses and permits issued - Casino Gaming	184
47	Number of licenses and permits issued – Video Poker	240

48 **Objective:** Through the Administrative / Regulation of Gaming activity, to increase
49 public confidence through the regulation of Video, Riverboat, Land-based, and Slot
50 Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity
51 of gaming activities and promotes economic development through June 30, 2016.

52 **Performance Indicators:**

53	Number of administrative actions of the Board	556
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54	TOTAL EXPENDITURES	\$ <u>933,060</u>
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55	MEANS OF FINANCE:	
56	State General Fund by:	
57	Statutory Dedication:	
58	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 87,466
59	Riverboat Gaming Enforcement Fund	\$ <u>845,594</u>

1	TOTAL MEANS OF FINANCING	\$ <u>933,060</u>
2	08-424 LIQUEFIED PETROLEUM GAS COMMISSION	
3	EXPENDITURES:	
4	Administrative Program - Authorized Positions (11)	\$ <u>900,854</u>
5	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
6	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
7	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
8	<i>in the industry.</i>	
9	Objective: Through the Administrative activity, to reduce the number of fires	
10	related to liquefied petroleum gas and accidents by 25% in FY 2011-2012 through	
11	FY 2015-2016 (5% per fiscal year).	
12	Performance Indicator:	
13	Number of fires and accidents related to liquefied	
14	petroleum gas and anhydrous ammonia	13
15	TOTAL EXPENDITURES	\$ <u>900,854</u>
16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Statutory Dedication:	
19	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>900,854</u>
20	TOTAL MEANS OF FINANCING	\$ <u>900,854</u>
21	08-425 LOUISIANA HIGHWAY SAFETY COMMISSION	
22	EXPENDITURES:	
23	Administrative Program - Authorized Positions (13)	\$ <u>28,643,052</u>
24	Program Description: <i>Provides the mechanism through which the state receives</i>	
25	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
26	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
27	<i>federal mandates; conducts public information/education initiatives in nine</i>	
28	<i>highway safety priority areas.</i>	
29	Objective: Through the Administration activity, to reduce the number of traffic	
30	fatalities by six percent per year through June 2016.	
31	Performance Indicator:	
32	Percent change in traffic fatalities per 100	
33	million vehicle miles travelled	-6.0%
34	Objective: Through the Administration activity, to reduce the percent of impaired	
35	driving traffic fatalities in Louisiana from 49% in 2009 to 47% by year 2016.	
36	Performance Indicator:	
37	Percent change of alcohol involved traffic fatalities	0.4%
38	Objective: Through the Administration activity, to increase safety belt usage for	
39	all vehicle occupants from 75.5% in 2008 to 80% by the end of Fiscal Year 2016.	
40	Performance Indicator:	
41	Percentage of safety belt usage for all occupants	76.8%
42	Objective: Through the Administration activity, to increase statewide safety belt	
43	usage for vehicle occupants age 5 and under from 88% in 2007 to 97% by the end	
44	of Fiscal Year 2016.	
45	Performance Indicator:	
46	Increase in child safety belt usage statewide	1.8%
47	TOTAL EXPENDITURES	\$ <u>28,643,052</u>
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Interagency Transfers	\$ 228,350

1 Fees & Self-generated Revenues \$ 128,167
 2 Federal Funds \$ 28,286,535

3 TOTAL MEANS OF FINANCING \$ 28,643,052
 4 YOUTH SERVICES

5 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 6 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
 7 Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
 8 authorized positions and associated personal services funding from one budget unit to any
 9 other budget unit and/or between programs within any budget unit within this schedule. Not
 10 more than an aggregate of 50 positions and associated personal services may be transferred
 11 between budget units and/or programs within a budget unit without the approval of the Joint
 12 Legislative Committee on the Budget.

13 **08-403 OFFICE OF JUVENILE JUSTICE**

14 EXPENDITURES:

15 Administration - Authorized Positions (55) \$ 13,938,752
 16 **Program Description:** *Provides beneficial administration, policy development,*
 17 *financial management and leadership; and develops and implements evident based*
 18 *practices/formulas for juvenile services.*

19 **Objective:** To achieve a one year recidivism rate of 16% or lower by 2016.

20 **Performance Indicators:**

21 Percentage of youth in secure care custody who achieve academic
 22 Growth as measured by TABE (Test for Adult Basic Education)
 23 scores 15%
 24 Percentage of youth in secure care custody enrolled in a vocational program
 25 who achieve academic/skill growth 30%
 26 Recidivism rate follow-up (1-year) 17%
 27 Percentage of revocations 4%

28 **Objective:** To increase the percentage of youth receiving services as identified in
 29 their Individual Intervention Plan by 5% by 2016.

30 **Performance Indicators:**

31 Percentage of assessments performed within 30 days
 32 of arrival 90%
 33 Percentage of youth receiving services as identified in their Individual
 34 Intervention Plan (IIP) 70%

35 **Objective:** Increase the family participation system wide by 10% by 2016.

36 **Performance Indicators:**

37 Percentage of furloughs/home passes that were successful 80%
 38 Percentage of staffings with family participation 50%

39 Swanson Center for Youth - Authorized Positions (328) \$ 25,502,671

40 **Program Description:** *Provides for the custody, care, and treatment of*
 41 *adjudicated youth offenders through enforcement of laws and implementation of*
 42 *programs designed to ensure the safety of the public, staff, and youth and to*
 43 *reintegrate youth into society.*

44 **Objective:** To implement the therapeutic model in all occupied housing units by
 45 2015.

46 **Performance Indicators:**

47 Percentage of dorms actively implementing the
 48 therapeutic model 90%

49 **Objective:** To increase the percentage of youth receiving services as identified in
 50 their Individual Intervention plan (IIP) by 5% by 2016.

51 **Performance Indicators:**

52 Percentage of assessments performed on youth within 30 days
 53 of arrival 90%
 54 Percentage of youth receiving services as identified in the IIP
 55 (Individualized Intervention Plan) 80%

1	Objective: To increase family participation at SCY by 10% by 2016.	
2	Performance Indicator:	
3	Percentage of furloughs/home passes that were successful	80%
4	Percentage of staffings with family participation	50%
5	Objective: To increase educational or vocational training levels for youth.	
6	Performance Indicator:	
7	Percentage of youth in secure care custody who achieve academic	
8	growth as measured by TABE (Test for Adult Basic Education)	
9	scores.	50%
10	Percentage of youth in secure care custody a vocational program	
11	who achieve skill growth.	60%
12	Jetson Center for Youth - Authorized Positions (156)	\$ 14,040,894
13	Program Description: <i>Provides for the custody, care, and treatment of</i>	
14	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
15	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
16	<i>youth into society.</i>	
17	Objective: To implement the therapeutic model in all occupied housing units by	
18	2016.	
19	Performance Indicators:	
20	Percentage of dorms actively implementing the	
21	therapeutic model	100%
22	Objective: To increase the percentage of youth receiving services as identified in	
23	their Individual Intervention Plan (IIP) by 5% by 2016.	
24	Performance Indicators:	
25	Percentage of assessments performed within 30 days of arrival.	90%
26	Percentage of youth receiving services as identified in the	
27	Individualized Intervention Plan (IIP).	70%
28	Objective: Increase family participation at JCY by 10% by 2016.	
29	Performance Indicators:	
30	Percentage of furloughs/home passes that were successful	80%
31	Percentage of staffings with family participation	60%
32	Objective: To increase educational or vocational training levels for youth.	
33	Performance Indicators:	
34	Percentage of youth in secure care custody who achieve academic	
35	growth as measured by TABE (Test for Adult Basic Education)	
36	scores	50%
37	Percentage of youth in secure care custody enrolled in a vocational	
38	program who achieve skill growth	60%
39	Bridge City Center for Youth - Authorized Positions (180)	\$ 13,644,043
40	Program Description: <i>Provides for the custody, care, and treatment of</i>	
41	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
42	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
43	<i>into society.</i>	
44	Objective: To implement the therapeutic model in all occupied housing units by	
45	2016.	
46	Performance Indicators:	
47	Percentage of dorms actively implementing the	
48	therapeutic model	100%
49	Objective: Percentage of youth receiving services as identified in the Individual	
50	Intervention Plan (IIP).	
51	Performance Indicators:	
52	Percentage of assessments performed within 30 days of arrival	90%
53	Percentage of youth receiving services as identified in the	
54	Individual Intervention Plan (IIP)	80%
55	Objective: To increase family participation at BCY by 10% by 2016.	
56	Performance Indicators:	
57	Percentage of furloughs/home passes that were successful	80%
58	Percentage of staffings with family participation	50%

1	Objective: To increase educational or vocational training levels for youth.	
2	Performance Indicators:	
3	Percentage of youth in secure care custody who achieve academic	
4	growth as measured by TABE (Test for Adult Basic Education)	
5	scores	50%
6	Percentage of youth in secure custody enrolled in a vocational	
7	program who achieve skill growth	60%
8	Field Services - Authorized Positions (334)	\$ 27,507,474
9	Program Description: <i>Provides probation and parole supervision and supports</i>	
10	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
11	<i>status offender youth and their families.</i>	
12	Objective: To increase the percentage of youth receiving services as identified in	
13	their Individual Intervention Plan by 5% by 2016.	
14	Performance Indicators:	
15	Percentage of assessments performed within 30 days of arrival	80%
16	Percentage of youth receiving services identified in their Individual	
17	Intervention Plan (IIP)	85%
18	Objective: To increase family participation in Field Services by 10% by 2016.	
19	Performance Indicators:	
20	Percentage of home passes that were successful	
21	(non secure-residential custody)	80%
22	Percentage of staffings with family participation	20%
23	Contract Services - Authorized Positions (0)	\$ 43,819,773
24	Program Description: <i>Provides a community-based system of care that addresses</i>	
25	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
26	<i>supervision.</i>	
27	Objective: To increase community based programs that support the juvenile justice	
28	continuum of care by 2016.	
29	Performance Indicators:	
30	Number of regions served by residential programs	11
31	Number of regions served by day treatment programs	0
32	Number of regions served in prevention and diversion	
33	programs	11
34	Number of regions served by mentor/tracker programs	11
35	Percentage of youth served in their region of origin	50%
36	Percentage of contracted programs utilizing evidenced based or	
37	promising practices	20%
38	Percentage of facilities programs evaluated by the Evidence-Based	
39	Correctional Program Checklist	30%
40	Objective: To increase percentage of youth receiving services as identified in their	
41	Individual Intervention Plan by 5%.	
42	Performance Indicators:	
43	Percentage of assessments performed on youth within 30 days	
44	of arrival	50%
45	Percentage youth receiving services as identified in the Individual	
46	Intervention Plans	50%
47	Auxiliary Account - Authorized Positions (0)	<u>\$ 235,682</u>
48	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
49	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
50	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
51	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
52	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
53	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
54	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
55	<i>This account is funded entirely with fees and self-generated revenues.</i>	
56	TOTAL EXPENDITURES	<u>\$ 138,689,289</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 117,173,389
3	State General Fund by:	
4	Interagency Transfers	\$ 16,070,644
5	Fees & Self-generated Revenues	\$ 2,185,507
6	Statutory Dedications:	
7	Overcollections Fund	\$ 1,807,953
8	Youthful Offender Management Fund	\$ 560,000
9	Federal Funds	<u>\$ 891,796</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 138,689,289</u>

11 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
12 **OVERCOLLECTIONS FUND**

13 Contingent upon the legislative approval of transfer of fund balances, not including the sale
14 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
15 See Preamble Section 18 C(2)

16 Provided however, the amount above includes a supplementary budget recommendation in
17 the amount of \$1,807,953 from the State General Fund by Statutory Dedications from the
18 Overcollections Fund.

19 **SCHEDULE 09**

20 **DEPARTMENT OF HEALTH AND HOSPITALS**

21 For Fiscal Year 2011-2012, cash generated by each budget unit within Schedule 09 may be
22 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
23 may expend more revenues than are appropriated to it in this Act except upon the approval
24 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
25 may otherwise be provided for by law.

26 Notwithstanding any provision of law to the contrary, the department shall purchase medical
27 services for consumers in the most cost effective manner. The secretary is directed to utilize
28 various cost containment measures to ensure expenditures remain at the level appropriated
29 in this Schedule, including but not limited to precertification, preadmission screening,
30 diversion, fraud control, utilization review and management, prior authorization, service
31 limitations, drug therapy management, disease management, cost sharing, and other
32 measures as permitted under federal law.

33 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
34 2011-2012 any over-collected funds, including interagency transfers, fees and self-generated
35 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
36 agency in Schedule 09 for Fiscal Year 2010-2011 may be carried forward and expended in
37 Fiscal Year 2011-2012 in the Medical Vendor Program. Revenues from refunds and
38 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
39 2011-2012. No such carried forward funds, which are in excess of those appropriated in this
40 Act, may be expended without the express approval of the Division of Administration and
41 the Joint Legislative Committee on the Budget.

42 Notwithstanding any law to the contrary, the secretary of the Department of Health and
43 Hospitals may transfer, with the approval of the commissioner of administration via midyear
44 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
45 personal services funding if necessary from one budget unit to any other budget unit and/or
46 between programs within any budget unit within this schedule. Not more than an aggregate
47 of one-hundred (100) positions and associated personal services may be transferred between
48 budget units and/or programs within a budget unit without the approval of the Joint
49 Legislative Committee on the Budget.

1 Notwithstanding any provision of law to the contrary, the secretary of the Department of
2 Health and Hospitals is authorized to transfer, with the approval of the commissioner of
3 administration through midyear budget adjustments, funds and authorized positions from one
4 budget unit to any other budget unit and/or between programs within any budget unit within
5 this schedule. Such transfers shall be made solely to provide for the effective delivery of
6 services by the department, promote efficiencies and enhance the cost effective delivery of
7 services. Not more than 75 authorized positions in the aggregate, together with personnel
8 costs, and other funds not to exceed six million dollars may be transferred pursuant to this
9 authority. The secretary and the commissioner shall promptly notify the Joint Legislative
10 Committee on the Budget of any such transfer.

11 In the event this Act provides for increases or decreases in funds for agencies within
12 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
13 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
14 Area Human Services District), 09-304 (Metropolitan Human Services District), and 09-309
15 (South Central Louisiana Human Services Authority), the commissioner of administration
16 is authorized to transfer funds on a pro rata basis within the budget units contained in
17 Schedule 09 in order to effect such changes. The commissioner shall provide written
18 documentation of all such transfers approved after the initial notifications of the
19 appropriation to the Joint Legislative Committee on the Budget.

20 The department shall submit a plan detailing the programmatic allocations of appropriations
21 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
22 Budget for its review no later than October 1, 2011, and monthly thereafter. The report shall
23 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
24 2010-2011 from schedule 09-306; also on October 1, this report shall include the
25 department's most recent projection of comparable Medical Vendor Program expenditures
26 for Fiscal Year 2011-2012.

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

2 EXPENDITURES:

3 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 23,871,809

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

7 **Objective:** Through the Behavioral Health Services activity providing a continuum
 8 of best and evidence-based practices to promote independence, foster recovery,
 9 enhance employment and productivity, encourage personal responsibility, improve
 10 the quality of life, and decrease utilization of hospital/institutional settings and the
 11 justice system, by the end of FY 2015-2016, Jefferson Parish Human Services
 12 Authority (JPHSA) will: 1) reduce reported symptoms by adults with depression by
 13 50%; 2) facilitate 90% of adults receiving Assertive Community Treatment (ACT)
 14 to remain housed for at least seven months; 3) facilitate 90% of adults receiving
 15 ACT to remain in the community without a hospitalization; 4) decrease reported
 16 mental health symptoms or continued stability in 80% of youth; 5) facilitate 80%
 17 of youth completing Multi-Systemic Therapy (MST) remaining free from arrests;
 18 6) and, facilitate 80% of youth completing MST remaining in school or working.

19 **Performance Indicators:**

20 Percentage of adults receiving Assertive Community Treatment (ACT) services	
21 who remained in the community without hospitalization	90%
22 Percentage of adults receiving Assertive Community Treatment (ACT) services	
23 who remained housed for seven months or longer	90%
24 Percentage of adults with an addictive disorder who successfully	
25 completed treatment	50%
26 Percentage of adults with mental illness employed in community-based	
27 employment	28%
28 Percent of adults with depression who report they feel better/are less	
29 depressed	50%
30 Percent of adults with an addictive disorder who report improvement in	
31 family/social relationships	65%
32 Number of adults with Mental Illness served in Adult Clinic-based Behavioral	
33 Health Services	5,500
34 Percentage of youth whose mental health symptoms improved or remained	
35 stable after six months of treatment	80%
36 Percent of youth whose substance abuse decreased or remained stable	
37 at completion of treatment	88%
38 Number of youth with a Behavioral Health illness served in	
39 Child & Youth Clinic-based Behavioral Health Services	2,025
40 Percent of individuals completing Multi-Systemic Therapy (MST)	
41 free from arrests	80%
42 Percent of individuals completing Multi-Systemic Therapy (MST)	
43 in school or working	80%
44 Percent of youth served in the School Therapeutic Enhancement	
45 Program (STEP) whose mental health symptoms improved or	
46 remained stable after six months of treatment	82%
47 Percent of youth who completed Functional Family Therapy (FFT)	
48 to show improvement in behavior problems	70%

49 **Objective:** Through the Developmental Disabilities Community Services activity
 50 promoting independence, participation, employment and productivity, personal
 51 responsibility, quality of life in the community, and preventing institutionalization,
 52 by the end of FY 2015-2016, Jefferson Parish Human Services Authority (JPHSA)
 53 will ensure that 95% of individuals and families receiving family and support
 54 services will remain in their communities.

55 **Performance Indicators:**

56 Percentage of Cash Subsidy recipients who remain in the community vs.	
57 institution	95%
58 Percentage of Individual and Family Support recipients who remain in the	
59 community vs. institution	95%
60 Percentage of persons with a developmental disability employed	
61 in community-based employment	50%
62 Number of children with developmental disabilities and their families	
63 who were assisted in the development of their Individual Education	
64 Plans including Individual Transitions Plans	75
65 Number of people (unduplicated) receiving state-funded developmental	
66 disabilities community-based services	382

Objective: Through the Administration activity, effectively and efficiently managing Jefferson Parish Human Services Authority and utilizing an Electronic Health Record for data analysis to assure continuous quality improvement of workforce performance, by the end of FY2015-2016, JPHSA will: 1) advance client engagement and retention as demonstrated by 85% of clients will keep intake and ongoing clinic-based appointments; and 2) increase access to Behavioral Health and Developmental Disabilities services by 15% with FY 2009-2010 used as the baseline measure.

Performance Indicators:

Percent of appointments kept for intake and ongoing clinic-based appointments	80%
Percent increase in community access to mental health, addictive disorders, and/or developmental disabilities services	1%

TOTAL EXPENDITURES \$ 23,871,809

MEANS OF FINANCE:

State General Fund (Direct)	\$ 17,395,584
State General Fund By:	
Interagency Transfers	\$ 5,979,271
Statutory Dedications:	
Overcollections Fund	<u>\$ 496,674</u>

TOTAL MEANS OF FINANCING \$ 23,871,809

SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE OVERCOLLECTIONS FUND

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$496,674 from the State General Fund by Statutory Dedications from the Overcollections Fund.

09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,073,792

Program Description: *To direct the operation and management of public community-based programs and services relative to addictive disorders (including the Alcohol Drug Unit and Fontainebleau Treatment Center), developmental disabilities, and mental health in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington Parishes.*

Objective: Each year through June 30, 2016, Florida Parishes Human Services Authority/Addictive Disorders Services will provide treatment services to individuals with addictive disorders and prevention services to four percent of the population within its catchment area.

Performance Indicators:

Percentage of individuals receiving outpatient treatment for three months or more	40%
Percentage of individuals successfully completing the program (Primary Inpatient – Adult(FTC/ADU))	88%
Average daily census-(Primary Inpatient – Adult (FTC/ADU))	61
Total number of individuals admitted/received outpatient addictive disorders treatment services	1,437
Total number of individuals screened but not admitted to outpatient addictive disorders treatment services	248
Total number of individuals receiving outpatient addictive disorders treatment services (Includes admitted and screened)	1,656
Total number of individuals receiving inpatient addictive disorders treatment services(FTC/ADU)	835
Total number of individuals served in prevention programs	26,900
Total number of participants served by other prevention efforts (does not include those enrolled in evidence-based educational	

1	(prevention) programming or merchants educated through Synar)	20,800
2	Objective: Each year through June 30, 2016, Florida Parishes Human Services	
3	Authority/Developmental Disabilities Services will provide services that emphasize	
4	person-centered individual and family supports to people with developmental	
5	disabilities. Delivery of services will result in an increased percentage of people	
6	within the FPHSA catchment area that remain in the community rather than being	
7	institutionalized.	
8	Performance Indicators:	
9	The total unduplicated number of individuals receiving developmental	
10	disabilities community-based services	475
11	The total unduplicated number of individuals receiving individual and	
12	family support services	185
13	The total unduplicated number of individuals receiving Cash Subsidy	187
14	The total unduplicated number of individuals receiving individual and	
15	family support crisis services	60
16	The total unduplicated number of individuals receiving Pre-admission	
17	Screening and Annual Resident Review (PASRR) services	21
18	The total unduplicated number of individuals referred by FPHSA/DDS	
19	to Families Helping Families services	300
20	The total unduplicated number of individuals receiving a psychological	
21	evaluation	53

22 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
 23 Authority/Executive Administration will increase the efficiency of the operation
 24 and management of public, community-based services related to addictive
 25 disorders, developmental disabilities, mental health, and permanent supportive
 26 housing in the parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and
 27 Washington.

28	Performance Indicators:	
29	Percentage of Performance Planning and Review (PPR) evaluations	
30	completed by the employee anniversary dates	98%
31	Percentage of Information Technology (IT) work orders closed within	
32	5 business days of work request	95%
33	Percentage of contract invoices for which payment is issued within 21	
34	days of agency receipt	85%
35	Percentage of employees completing mandatory online training courses	
36	within 90 days of employment	95%
37	Percentage of agency's Performance Indicators within (+/-) 4.99%	
38	of target	70%
39	Agency's overall compliance percentage as reported on the quarterly	
40	Civil Service Data Integrity Report Card	98%

41 **Objective:** Florida Parishes Human Services Authority/Mental Health Services
 42 will manage community-based mental health services such that quality services will
 43 be provided in a cost-effective manner in 2016 compared to 2012.

44	Performance Indicators:	
45	Average number of days between discharge from an OMH acute unit	
46	and an aftercare CMHC visit (Adult)	5.0
47	Average number of days between discharge from an OMH acute unit	
48	and an aftercare CMHC visit (Children/Adolescent)	6.0
49	Total number of adults considered active status at a FPHSA Mental	
50	Health Center	3,091
51	Total number of youth (children/adolescents) considered active	
52	status at a FPHSA Mental Health center	782
53	Total number of adults served (includes screening/assessment and	
54	treatment) at a FPHSA Mental Health Center	5,765
55	Total number of youth (children/adolescents) served (includes screening/	
56	assessment and treatment) at a FPHSA Mental Health Center	1,743

57 **Objective:** Each year through June 30, 2016, Florida Parishes Human Services
 58 Authority/Permanent Supportive Housing Services will maintain tenancy of and
 59 provide support services to 198 apartment/housing units designated for
 60 individuals/families with a variety of long-term disabilities.

61	Performance Indicators:	
62	Total number of individuals or families residing in Permanent	
63	Supportive Housing (PSH) units	198
64	Percentage of Permanent Supportive Housing tenants for which there	
65	is a current individual service plan (ISP)	90%

66 TOTAL EXPENDITURES \$ 19,073,792

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 11,083,444
3	State General Fund by:	
4	Interagency Transfers	\$ 7,394,176
5	Fees & Self-generated Revenues	\$ 95,188
6	Statutory Dedications:	
7	Overcollections Fund	\$ 477,884
8	Federal Funds	<u>\$ 23,100</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 19,073,792</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$477,884 from the State General Fund by Statutory Dedications from the Overcollections Fund.

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

EXPENDITURES:

Capital Area Human Services District - Authorized Positions (0) \$ 29,418,945

Program Description: *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

Objective: By June 30, 2012, through the Administration activity, CAHSD will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed target by (-/+) 4.9%.

Performance Indicators:

Percentage of staff Performance Appraisals conducted in compliance with Civil Service guidelines	100%
Percentage of state assets in the Protégé system located/accounted for annually	100%
Percentage score on annual Civil Service ISIS Human Resources Data Integrity Report Card	100%
Percentage of LaPas indicators that meet target within (+/-) 4.9% or exceed target	90%
Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity	0

Objective: By June 30, 2012, through the Developmental Disabilities activity, CAHSD will provide services for persons with developmental disabilities in the least restrictive setting near their home or community and ensure that at least 95% of the persons served will have satisfaction with the services they receive.

Performance Indicator:

Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home	80%
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Objective: By June 30, 2012, through the Nurse Family Partnership activity, CAHSD will expand Nurse Family Partnership intensive home visiting program for first time, low-income mothers from current 15% capacity to 21% capacity.

Performance Indicators:

Percentage reduction in smoking during pregnancy	26%
Percentage reduction in experience of violence during pregnancy	25%
Percentage of fully immunized 24 month old toddlers in program	90%

1 **Objective:** By June 30, 2012, through the Children's Behavioral Health Services
 2 activity, CAHSD will provide an integrated, comprehensive behavioral health
 3 system of care prevention & treatment services for at risk youth ages 0-18 years &
 4 their families and will ensure that at least 95% of children/adolescents who are
 5 admitted for mental health services and 85% admitted for substance abuse are
 6 served in their parish of residence.

7 **Performance Indicators:**

8 Percentage of total children/adolescents admitted for mental health	
9 services who are served within their parish of residence	95%
10 Percentage of total children/adolescents admitted for substance	
11 abuse services who are served within their parish of residence	85%
12 Percentage increase in positive attitude of non-use of drugs or	
13 substances	15%

14 **Objective:** By June 30, 2012, through the CAHSD Adult Behavioral Health
 15 Services activity, CAHSD will provide a comprehensive continuum of coordinated
 16 community-based services and ensure that at least 80% of clients will successfully
 17 complete the Addictive Disorders inpatient program.

18 **Performance Indicators:**

19 Percentage of clients successfully completing outpatient treatment program	
20 (addictive disorders)	65%
21 Percentage of persons successfully completing residential addictions	
22 (CARP 28 day inpatient) treatment program	85%

23 **Objective:** By June 30, 2012, through the Prevention and Primary Care activity,
 24 CAHSD will improve physical health and emotional well-being of the adult
 25 un/underinsured population and ensure that at least 50% of tobacco cessation group
 26 participants will reduce the use of tobacco by 50% or quit the use of tobacco use by
 27 the end of the program.

28 **Performance Indicators:**

29 Percentage of new adult admissions in the three largest behavioral clinics	
30 that received a physical health screen	95%
31 Percentage of clients receiving a referral to primary care as a result of the	
32 physical health screen	25%
33 Percentage of clients who keep their primary care appointment	72%

34 **Objective:** By June 30, 2012, through the Disaster Response activity, CAHSD will
 35 deliver targeted communication, supports, and services prior to, during and after
 36 and emergency/disaster, and ensure that all 7 parishes under the CAHSD umbrella
 37 have updated behavioral health response sections.

38 **Performance Indicator:**

39 Percentage of Medical Special Needs Shelter assigned to staff who are	
40 trained in required NIMS courses	100%

41 **Objective:** By June 30, 2012, through the Behavioral Health Emergency Services
 42 Continuum activity, CAHSD will provide a comprehensive community-based
 43 continuum of behavioral health (BH) services to prevent, mitigate and avoid
 44 repeated cycles of crises to reduce reliance on first responders, emergency
 45 departments and acute psychiatric beds and ensure that 100% of all calls received
 46 by Access Services during hours of operation are triaged at the time of call and
 47 referred for care.

48 **Performance Indicators:**

49 CAHSD will provide two institutes per year with a goal of training	
50 5% of all police departments and sheriffs offices staff in the district	
51 by end of FY2012	22%
52 Percentage increase of clients transported by law enforcement in behavioral	
53 health crisis to the MHERE, and not other emergency departments,	
54 from prior fiscal year	5%
55 Percentage of all calls received by Access Services during hours of	
56 operation that were triaged at the time of call and referred for care	95%
57 Percentage of clients referred from the MHERE to CAHSD clinics	
58 for aftercare that kept their appointment	50%
59 Percentage of consumers receiving Inter-agency Services Coordination	
60 that achieve and maintain residential stability within twelve (12)	
61 months	70%

62 TOTAL EXPENDITURES \$ 29,418,945

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,475,116
3	State General Fund by:	
4	Interagency Transfers	\$ 11,171,573
5	Fees & Self-generated Revenues	\$ 48,000
6	Statutory Dedications:	
7	Overcollections Fund	\$ 652,256
8	Federal Funds	<u>\$ 72,000</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 29,418,945</u>

10 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM**
11 **THE OVERCOLLECTIONS FUND**

12 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
13 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
14 See Preamble Section 18 C(2)

15 Provided however, the amount above includes a supplementary budget recommendation in
16 the amount of \$652,256 from the State General Fund by Statutory Dedications from the
17 Overcollections Fund.

18 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

19	EXPENDITURES:	
20	Developmental Disabilities Council - Authorized Positions (8)	<u>\$ 1,871,113</u>
21	Program Description: <i>Implements the Federal Developmental Disabilities</i>	
22	<i>Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the</i>	
23	<i>Council is to facilitate change in Louisiana's system of supports and services to</i>	
24	<i>individuals with disabilities and their families in order to enhance and improve</i>	
25	<i>their quality of life. The Council plans and advocates for greater opportunities for</i>	
26	<i>individuals with disabilities in all areas of life, and supports activities, initiatives</i>	
27	<i>and practices that promote the successful implementation of the Council's Mission</i>	
28	<i>and mandate for systems change.</i>	
29	Objective: Through the Developmental Disabilities council activity, to undertake	
30	advocacy, capacity building, and systematic change activities that contribute to a	
31	community-based services for individuals with developmental disabilities.	
32	Performance Indicators:	
33	Percentage of decisions regarding policy and program	
34	practices influenced through council involvement	75%
35	Percent of council plan objectives on target	95%
36	Objective: Through the Developmental Disabilities council activity, to effectively	
37	provide or support Information and referral services, provide education and training	
38	for peer to peer support to individuals with disabilities, parents/family members,	
39	professionals in each region of Louisiana.	
40	Performance Indicators:	
41	Number of information and referral services provided	25,620
42	Number of training sessions provided statewide	265
43	Number of individuals provided training statewide	2,880
44	Number of individuals provided peer to peer support	
45	opportunities Statewide	9,380
46	Percentage of individuals report that they received the	
47	information/support that they needed	90%
48		
	TOTAL EXPENDITURES	<u>\$ 1,871,113</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 372,933
51	Federal Funds	<u>\$ 1,498,180</u>
52		
	TOTAL MEANS OF FINANCING	<u>\$ 1,871,113</u>

1 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Metropolitan Human Services District - Authorized Positions (0) \$ 30,683,295

4 **Program Description:** *Provides the administration, management, and operation*
 5 *of mental health, developmental disabilities, and substance abuse services for the*
 6 *citizens of Orleans, St. Bernard and Plaquemines Parishes.*

7 **Objective:** Through the Case Management/Administration activity, MHSD will
 8 provide access, engagement and coordination of care for the behavioral health
 9 population (addictive disorders (AD) and mental health (MH)) through the
 10 implementation of a care management system that is evidence based and supported
 11 by high quality administration.

12 **Performance Indicators:**

13 Percentage of clients in compliance with ambulatory follow-up 30
 14 days after hospitalization 35%
 15 Percentage of contracted services that are active participants in
 16 Care Management Program 50%

17 **Objective:** Through the Developmental Disabilities activity, MHSD will provide
 18 person and family centered planning, supports and service in home and community
 19 based setting to meet the needs of individuals with developmental disabilities and
 20 their families who reside in Orleans, St. Bernard, and Plaquemines Parishes to
 21 prevent institutionalization.

22 **Performance Indicators:**

23 The total unduplicated count of people receiving state-funded
 24 developmental disabilities community-based services 475
 25 Total number of individuals who apply for developmental
 26 disabilities services 300
 27 Number of consumers receiving cash subsidies 136
 28 Number of individual agreements with consumers 250
 29 Percentage of consumers who indicate satisfaction services
 30 received from MHSD staff as is reflected in consumer evaluations 90%

31 **Objective:** Through the Adult Behavioral Health Services activity, MHSD will
 32 provide a continuum of care that is patient centric and evidence based, focused on
 33 early intervention and recovery supports for adult behavioral health consumers
 34 resulting in an increase in clients that receive treatment, complete treatment and are
 35 able to be maintained in the community.

36 **Performance Indicators:**

37 Percentage of clients successfully completing outpatient treatment
 38 program 45%
 39 Percentage of clients continuing treatment for 90 days or more 40%
 40 Percentage of persons served in Community Mental Health Centers
 41 (CMHC) that have been maintained in the community for the
 42 past six months 98%

43 **Objective:** Through the Children's Behavioral Health Services activity, MHSD
 44 will work as part of the State Office's children's continuum of care that centers on
 45 prevention and early intervention supports to consumers with behavioral health
 46 disorders resulting in an increase in clients that receive prevention and community-
 47 based behavioral health services in the community.

48 **Performance Indicators:**

49 Number of prevention and treatment contract providers delivering
 50 evidence based programs 6
 51 Number of children receiving behavioral health services within the
 52 community 1,250

53 **TOTAL EXPENDITURES** \$ 30,683,295

54 MEANS OF FINANCE:

55 State General Fund (Direct) \$ 19,882,191

56 State General Fund by:

57 Interagency Transfers \$ 8,499,767

58 Fees & Self-generated Revenues \$ 548,381

59 Statutory Dedications:

60 Overcollections Fund \$ 397,904

61 Federal Funds \$ 1,355,052

1 TOTAL MEANS OF FINANCING \$ 30,683,295
 2 SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
 3 OVERCOLLECTIONS FUND

4 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 5 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 6 See Preamble Section 18 C(2)

7 Provided however, the amount above includes a supplementary budget recommendation in
 8 the amount of \$397,904 from the State General Fund by Statutory Dedications from the
 9 Overcollections Fund.

10 **09-305 MEDICAL VENDOR ADMINISTRATION**

11 EXPENDITURES:

12 Medical Vendor Administration - Authorized Positions (1,147) \$ 308,001,119

13 **Program Description:** *Develops and implements the administrative and*
 14 *programmatic procedures of the Medicaid program, with respect to eligibility,*
 15 *licensure, reimbursement, and monitoring of health services in Louisiana, in*
 16 *accordance with federal and state statutes, rules and regulations.*

17 **Objective:** Through the Medicaid Managed Care activity, to perform all federally
 18 mandated administrative activities required for Medicaid managed care programs:
 19 Community Care 2.0, Primary Care Case Management (PCCM) program, new
 20 Coordinated Care Networks (CCN), and Coordinated System of Care (CSoC)
 21 through enhanced PCCM and new comprehensive prepaid managed care plans.

22 **Performance Indicator:**
 23 Percentage of Community Care 2.0/CCN enrollees who select a provider 30%

24 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
 25 Medicaid eligibility determinations and administer the program within federal
 26 regulations by processing up to 98.5% of applications timely.

27 **Performance Indicators:**
 28 Percentage of applications for Pregnant Women approved within 5
 29 calendar days 80%
 30 Percentage of errors identified through Medicaid Eligibility Quality Control
 31 process – review of negative case actions 3%

32 **Objective:** Through the Eligibility activity, to inform, identify and enroll eligibles
 33 into LaCHIP/Medicaid by processing applications & annual renewals timely and
 34 to improve access to health care for uninsured children through the LaCHIP
 35 Affordable Plan.

36 **Performance Indicators:**
 37 Total number of children enrolled 751,606
 38 Average cost per Title XXI enrolled per year \$1,770
 39 Average cost per Title XIX enrolled per year \$2,475
 40 Percentage of procedural closures at renewal 1.0%
 41 Percentage of applications for LaCHIP & Medicaid programs for children
 42 approved within 10 calendar days 75%
 43 Estimated percentage of children potentially eligible for coverage under
 44 Medicaid or LaCHIP who remain uninsured 5.3%

45 **Objective:** Through the Eligibility activity, to explore third party sources
 46 responsible for payments otherwise incurred by the state.

47 **Performance Indicators:**
 48 Number of TPL claims processed 6,305,000
 49 Percentage of TPL claims processed 100.00%

50 **Objective:** Through the Executive Administration activity, to administer the
 51 Medicaid program and ensure that operations are in accordance with federal and
 52 state statutes, rule, and regulations.

53 **Performance Indicator:**
 54 Administrative cost as a percentage of total cost 7%

1 **Objective:** Through the Health Standards activity, to perform at least 90% of
 2 required state licensing and at least 95% of complaint surveys of health care
 3 facilities and federally mandated certification of health care providers participating
 4 in Medicare and/or Medicaid.
 5 **Performance Indicators:**
 6 Percentage of complaint investigations conducted within 30 days
 7 after receipt by the Health Standards section of Medical Vendor
 8 Administration 95.0%
 9 Percentage of abuse complaint investigations conducted within
 10 two days after receipt by the Health Standards section of
 11 Medical Vendor Administration 97.0%
 12 Percentage of licensing surveys conducted 80.0%

13 **Objective:** Through the Monitoring activity, to reduce the incidence of
 14 inappropriate Medicaid expenditures and to annually perform a minimum of 95%
 15 of the planned monitoring visits to school systems/boards participating in the
 16 Medicaid School-Based Administrative Claiming Program.
 17 **Performance Indicator:**
 18 Number of waiver participants whose services are monitored 863

19 **Objective:** Through the Operations activity, to operate an efficient Medicaid
 20 claims processing system, to increase the number of patients receiving community
 21 based mental health services and to reduce the number of High Tech Radiology
 22 Services.
 23 **Performance Indicators:**
 24 Percentage of total claims processed within 30 days of receipt 98.0%
 25 Percentage reduction per 1000 eligible recipients in the number of
 26 High Tech Radiology Services 15%
 27 Number of recipients with Severe Mental Illness/Emotional
 28 Behavioral Disorder authorized to receive Mental Health
 29 Rehabilitation or Multi-Systemic Therapy Services 11,273

30 **Objective:** Through the Pharmacy Benefits Management activity, to develop,
 31 implement and administer the Medicaid pharmacy outpatient program.
 32 **Performance Indicator:**
 33 Percentage (%) of Total Scripts PDL Compliance 90%

34 TOTAL EXPENDITURES \$ 308,001,119

35 MEANS OF FINANCE:
 36 State General Fund (Direct) \$ 82,450,260
 37 State General Fund by:
 38 Interagency Transfers \$ 6,951,982
 39 Fees & Self-generated Revenues \$ 2,515,641
 40 Statutory Dedication:
 41 Health Trust Fund \$ 2,056
 42 Louisiana Health Care Redesign Fund \$ 2,842,000
 43 Medical Assistance Program Fraud Detection Fund \$ 1,515,000
 44 New Opportunities Waiver Fund \$ 1,885,465
 45 Nursing Home Residents' Trust Fund \$ 253,381
 46 Overcollections Fund \$ 2,497,267
 47 Federal Funds \$ 207,088,067

48 TOTAL MEANS OF FINANCING \$ 308,001,119

49 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 50 **OVERCOLLECTIONS FUND**

51 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 52 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 53 See Preamble Section 18 C(2)

54 Provided however, the amount above includes a supplementary budget recommendation in
 55 the amount of \$2,497,267 from the State General Fund by Statutory Dedications from the
 56 Overcollections Fund.

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

3 Payments to Private Providers - Authorized Positions (0) \$4,206,644,099

4 **Program Description:** *Provides payments to private providers of health services*
 5 *to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring*
 6 *that reimbursements to providers of medical services to Medicaid recipients are*
 7 *appropriate.*

8 **Objective:** Through the Medicaid Coordinated Care Initiatives activity, to increase
 9 preventive health care; improve quality, performance measurement, and patient
 10 experience; and moderate cost increases through: 1) implementation of fee-for-
 11 service coordinated care networks and 2) implementation of comprehensive pre-
 12 paid coordinated care networks.

13 **Performance Indicator:**

14 Percentage of 8 key Healthcare Effectiveness Data & Information
 15 Set (HEDIS) measures which correlate to overall improvement of
 16 health outcomes that are at or above the 25th percentile HEDIS
 17 benchmark 37%

18 **Objective:** Through the Primary and Preventive Care activity, to encourage all
 19 Medicaid enrollees to obtain appropriate preventive and primary care in order to
 20 improve their overall health (medical and oral) and quality of life, and to ensure that
 21 those who care for them provide that care.

22 **Performance Indicators:**

23 Percentage of children that have at least six well-visits within the first 15
 24 months of life 54%
 25 Percentage of adults aged 21-44 years that have at least one preventive
 26 care visit per year 6.0%
 27 Percentage of Medicaid enrollees aged 2-21 years of age who had at
 28 least one dental visit in a year 45%
 29 Percentage change in the number of children at age 2 years receiving
 30 appropriate immunizations 6%

31 **Objective:** Through the Community-Based Services activity, to achieve better
 32 health outcomes for the state by promoting affordable community-based services,
 33 decreasing reliance on more expensive institutional care, and providing choice to
 34 recipients.

35 **Performance Indicator:**

36 Percentage change in the unduplicated number of recipients receiving
 37 community-based services 11%

38 **Objective:** Through the Community-Based Long Term Care for Persons with
 39 Developmental Disabilities activity, to increase the number of people accessing
 40 community-based services by 5% annually over the next 5 years in a more cost-
 41 effective and efficient manner.

42 **Performance Indicators:**

43 Percentage change in number of persons served in community-based
 44 waiver services 6%
 45 Percentage change in the cost of the New Opportunities Waiver post
 46 implementation of resource allocation 3%
 47 Annual change in the number of persons waiting for services on the
 48 Request for Services Registry (RFSR) 10,011
 49 Utilization of all waiver opportunities available through funding
 50 allocation or conversion of ICF/DD beds 87%
 51 Percentage of waiver recipients reporting choice in services received and
 52 satisfaction with our system 80%

1	Objective: Through the Community-Based Long Term Care for the Elderly and	
2	Disabled activity, to achieve national averages for Medicaid-funded institutional	
3	versus community-based Long Term Care (LTC) spending for older adults and	
4	adults with disabilities by 2015.	
5	Performance Indicators:	
6	Percentage of Medicaid spending for elderly and disabled adult long term	
7	care that goes towards community-based services rather than nursing	
8	homes	28%
9	Average Medicaid expenditure per person for community-based long term	
10	care as percentage of average expenditure per person for nursing home	
11	care	54%
12	Percentage of available, nationally recognized measures on which	
13	Medicaid community-based programs perform the same or better than	
14	the Medicaid nursing programs	67%
15	Objective: Through the Behavioral Health activity, to increase access to a full	
16	array of community-based, evidence-based and/or best practice behavioral services,	
17	improve health outcomes, and decrease reliance in institutional care.	
18	Performance Indicator:	
19	Percentage of eligible recipients receiving behavioral health services in	
20	the community	5%
21	Objective: Through the Specialty Services activity, to increase access to	
22	affordable, appropriate, and quality specialty care.	
23	Performance Indicator:	
24	Percentage of participating anesthesiologists who provide services to a	
25	minimum of 26 unduplicated recipients per year	40%
26	Objective: Through the Support Services activity, to reduce the rate of growth of	
27	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
28	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
29	and obtaining supplemental rebates from drug manufacturers.	
30	Performance Indicators:	
31	Percentage of Total Scripts PDL compliance	90%
32	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
33	care for Medicaid recipients when acute care hospitalization is most appropriate and	
34	to lower the growth of inpatient hospital costs while moving toward a higher and	
35	consistent level of quality medical care.	
36	Performance Indicator:	
37	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
38	recipients	4.3
39	Objective: Through the Institutional Based Long Term Care for Persons with	
40	Developmental Disabilities activity, to transition recipients living in Intermediate	
41	Care Facilities for individuals with developmental disabilities to home and	
42	community based settings.	
43	Performance Indicator:	
44	Percentage of Recipients moved from the ICF-DD setting into home and	
45	community based settings	2%
46	Objective: Through the Institutional Based Long Term Care for the Elderly And	
47	Disabled activity, to use spending to reduce unused bed capacity and improve	
48	quality to achieve national averages by 2015.	
49	Performance Indicators:	
50	Percentage of national nursing home quality measures on which	
51	Louisiana nursing homes rate at or above the national average per	
52	most recent Dept. of Health & Human Services Report	30%
53	Percentage change in nursing facility utilization	0%
54	Percentage change in nursing facility spending under Medicaid	6.31%
55	Nursing Home Occupancy Rate	72%
56	Objective: Through the Hospice and Nursing Home Room and Board activity, to	
57	provide quality palliative care to Medicaid Hospice recipients at the most	
58	reasonable cost to the state.	
59	Performance Indicators:	
60	Number of Room & Board Services for Hospice Patients	522,941
61	Number of Hospice Services	95,246

1	Payments to Public Providers - Authorized Positions (0)	\$ 713,507,464
2	Program Description: <i>Provides payments to public providers of health care</i>	
3	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
4	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
5	<i>recipients are appropriate.</i>	
6	Objective: Through the Payment to Public Providers activity, to encourage all	
7	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
8	improve their overall health and quality of life as shown by well-visits, annual	
9	dental visits, access to primary care practitioners and asthma and diabetes measures.	
10	Performance Indicator:	
11	Average acute care length of stay per discharge for state hospitals	5.50
12	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 987,716,418
13	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
14	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
15	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
16	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
17	Objective: Through the Clawback activity, to help finance the Medicare Part D	
18	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
19	required by the Medicare Prescription Drug Improvement Act of 2003.	
20	Performance Indicator:	
21	Number of dual eligibles	101,202
22	Objective: Through the Medicare Savings Programs activity, to avoid more	
23	expensive costs that would otherwise be funded by Medicaid by ensuring that	
24	eligible low-income senior citizens do not forego health coverage due to increasing	
25	Medicare premiums that make maintaining coverage increasingly difficult.	
26	Performance Indicators:	
27	Total number of Buy-In eligibles (Part A & B)	183,124
28	Total savings (cost of care less premium costs for Medicare	
29	benefits)	\$1,090,000,000
30	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment	
31	of children (birth through 18 years of age) who are potentially eligible for services	
32	under Title XXI of the Social Security Act, improve their health outcomes, and	
33	ensure they receive quality health care.	
34	Performance Indicators:	
35	Total number of LAP eligibles who have annual dental exams	
36	(HEDIS measure)	2,411
37	Percentage of LAP eligibles who lost coverage due to failure to pay	
38	premium	4.8%
39	Percentage of enrollees reporting satisfaction with LAP and access to	
40	services (OGB CAHPS Survey)	80.6%
41	Number of well-care visits, including immunizations, for adolescents	
42	(HEDIS measure)	2,065
43	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
44	Program activity, to assist eligible individuals and families in purchasing private	
45	health insurance through an employer while maintaining Medicaid/LaCHIP	
46	coverage as a secondary payor of medical expenses, resulting in reduced cost	
47	exposure to the state.	
48	Performance Indicators:	
49	Number of cases added in LaHIPP	1525
50	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
51	in Millions	\$6

1	Uncompensated Care Costs - Authorized Positions (0)	\$ 728,931,255
2	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	Objective: Through the Uncompensated Care Costs activity, to encourage	
6	hospitals and other providers to provide access to medical care for the uninsured	
7	and reduce reliance on State General Fund by collecting disproportionate share	
8	(DSH) payments from UCC.	
9	Performance Indicators:	
10	Total federal funds collected in millions	\$455.3
11	Amount of federal funds collected in millions (public only)	\$329.1
12	Recovery Funds - Authorized Positions (0)	<u>\$ 1,500,000</u>
13	Objective: To help stabilize and expand primary care services in Region 1 to all,	
14	regardless of a patient's ability to pay.	
15	Performance Indicators:	
16	Number of patients served by PCASG subgrantees	170,000
17	Number of patients served by GNOCHC providers	50,000
18	TOTAL EXPENDITURES	<u>\$6,638,299,536</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 1,260,434,399
21	State General Fund by:	
22	Interagency Transfers from Prior and	
23	Current Year Collections	\$ 77,156,127
24	Fees & Self-generated Revenues from	
25	Prior and Current Year Collections	\$ 78,433,184
26	Statutory Dedications:	
27	Louisiana Medical Assistance Trust Fund	\$ 106,065,184
28	Louisiana Fund	\$ 10,871,768
29	Health Excellence Fund	\$ 15,319,354
30	Medicaid Trust Fund for the Elderly	\$ 97,222,925
31	Health Trust Fund	\$ 16,150,476
32	New Opportunities Waiver Fund	\$ 17,109,204
33	OverCollections Fund	\$ 364,943,155
34	Federal Funds	<u>\$4,594,593,760</u>
35	TOTAL MEANS OF FINANCING	<u>\$6,638,299,536</u>

36 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
37 **OVERCOLLECTIONS FUND**

38 (Contingent upon the legislative approval of the sale of correctional facilities)
39 (See Preamble Section 18 C(1)).

40 Provided however, the amount above includes a supplementary budget recommendation in
41 the amount of \$85,738,555 from the State General Fund by Statutory Dedications from the
42 Overcollections Fund which is matched with \$193,904,486 of federal funds for a total means
43 of financing of \$279,643,041.

44 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
45 **OVERCOLLECTIONS FUND**

46 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
47 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
48 See Preamble Section 18 C(2)

1 Provided however, the amount above includes a supplementary budget recommendation in
2 the amount of \$265,123,566 from the State General Fund by Statutory Dedications from the
3 Overcollections Fund which is matched with \$599,597,799 of federal funds for a total means
4 of financing of \$864,721,365.

5 Expenditure Controls:

6 Provided, however, that the Department of Health and Hospitals may, to control
7 expenditures to the level appropriated herein for the Medical Vendor Payments program,
8 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
9 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
10 brand name drug products in each therapeutic category while ensuring appropriate access
11 to medically necessary medication. Provided, further, that the Department of Health and
12 Hospitals may redefine the reimbursement methodology for multiple source drugs in
13 establishing the state maximum allowable cost (MAC) in order to control expenditures to
14 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,
15 further, that the Department of Health and Hospitals is authorized to implement a dispensing
16 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal
17 match by the Centers for Medicare and Medicaid Services and determined by the
18 Department of Health and Hospitals to be budget neutral.

19 Provided, however, that the Department of Health and Hospitals shall continue with the
20 implementation of cost containment strategies to control the cost of the New Opportunities
21 Waiver (NOW) in order that the continued provision of community-based services for
22 citizens with developmental disabilities is not jeopardized.

23 Provided, however, that the Department of Health and Hospitals shall authorize expenditure
24 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in
25 those areas which the department determines have a demonstrated need for clinics.

26 Community Hospital Pool:

27 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
28 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having
29 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000
30 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate
31 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals
32 participating in this pool shall be accredited by the Joint Commission on the Accreditation
33 of Healthcare Organizations. Provided, further, that these monies shall be distributed
34 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part
35 psychiatric units in relation to their reported uninsured inpatient days.

36 As a condition of qualification for these payments, hospitals shall submit to the Department
37 of Health and Hospitals supporting patient-specific data in a format to be defined by the
38 Secretary, reports on their efforts to collect reimbursement for medical services from patients
39 to reduce gross uninsured costs, and their most current year-end financial statements. Those
40 hospitals that fail to provide such statements shall receive no payments, and any payments
41 previously made shall be refunded to the Department of Health and Hospitals.

42 In the event that the total payments calculated for all recipient hospitals are anticipated to
43 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
44 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
45 appropriated for this purpose.

46 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
47 the hospital's total charges for care provided to uninsured patients multiplied by the
48 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

49 Provided, further, any funding not distributed pursuant to the methodology for non-rural
50 community hospitals Uncompensated Care Costs established herein shall be reallocated to
51 these qualifying hospitals based on their reported qualify uninsured costs.

1 Public provider participation in financing:
 2 The Department of Health and Hospitals hereinafter the "department", shall only make Title
 3 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
 4 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
 5 claim payments and provide certification of incurred uncompensated care costs (UCC) that
 6 qualify for public expenditures which are eligible for federal financial participation under
 7 Title XIX of the Social Security Act to the department. The certification for Title XIX claims
 8 payment match and the certification of UCC shall be in a form satisfactory to the department
 9 and provided to the department no later than October 1, 2011. Non-state public hospitals,
 10 that fail to make such certifications by October 1, 2011, may not receive Title XIX claim
 11 payments or any UCC payments until the department receives the required certifications.

12 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
 13 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as
 14 the result of the application of Medicaid prior authorization for initial hospitalizations or
 15 subsequent authorization of lengths of stay (Interqual).

16 **09-307 OFFICE OF THE SECRETARY**

17 **EXPENDITURES:**

18 Management and Finance Program - Authorized Positions (292) \$ 108,065,415

19 **Program Description:** *Provides management, supervision and support services*
 20 *for: Legal Services; Media and Communications; Executive Administration; Fiscal*
 21 *Management; Policy Research and Health Systems Analysis; Planning and Budget;*
 22 *Contracts and Procurement; Human Resources, Training, and Staff Development;*
 23 *Governor's Council on Physical Fitness and Sports; Minority Health Access and*
 24 *Planning; Health Economics; and Information Technology.*

25 **Objective:** Through the Executive Administration and Program Support activity,
 26 to provide leadership, strategic and policy direction while maximizing resources
 27 and maintaining the highest level of government performance and accountability
 28 standards.

29 **Performance Indicators:**

30 Percentage of Office of the Secretary indicators meeting or	
31 exceeding targeted standards	75%
32 Percentage of executed FEMA heating, ventilating,	
33 and air conditioning (HVAC) contracts with funds	
34 disbursed to the grant recipients within 14 working	
35 days following the contract execution date	98%

36 **Objective:** Through the Financial and Procurement Services activity, to promote
 37 efficient use of agency resources and provide support to all activities within the
 38 Office of the Secretary by ensuring fiscal responsibility and accountability,
 39 excellence in customer service, and promoting innovation in the use of technology.

40 **Performance Indicators:**

41 Percentage of invoices paid within 90 days of receipt	99%
42 Percentage of budget related documents submitted in accordance	
43 with DOA and Legislative timelines	99%

44 **Objective:** Through the Legal Services activity, to provide legal services to the
 45 various DHH agencies and programs and promote confidence in the integrity of the
 46 appeals process through fair, timely, efficient and legally correct adjudication of
 47 disputes and protests.

48 **Performance Indicator:**

49 Percentage of cases litigated successfully	85%
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50 **Objective:** Through the Information Technology activity, to reduce the cost of
 51 government information technology operations and enhance service delivery by
 52 providing technologies and a secure computer environment in accordance with
 53 industry standards.

54 **Performance Indicator:**

55 Percentage of response to requests for IT assistance	
56 in less than 24 hours	95%

1 Auxiliary Account - Authorized Positions (2) \$ 249,114
 2 **Account Description:** *The Health Education Authority of Louisiana consists of*
 3 *administration which operates a parking garage at the Medical Center of Louisiana*
 4 *at New Orleans.*

5 TOTAL EXPENDITURES \$ 108,314,529

6 MEANS OF FINANCE
 7 State General Fund (Direct) \$ 47,363,684
 8 State General Fund by:
 9 Interagency Transfers \$ 48,058,178
 10 Fees & Self-generated Revenues \$ 249,114
 11 Statutory Dedication:
 12 Telecommunications for the Deaf Fund \$ 2,743,819
 13 Louisiana Health Care Redesign Fund \$ 1,371,753
 14 Overcollections Fund \$ 748,884
 15 Federal Funds \$ 7,779,097

16 TOTAL MEANS OF FINANCING \$ 108,314,529

17 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 18 **OVERCOLLECTIONS FUND**

19 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 20 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 21 See Preamble Section 18 C(2)

22 Provided however, the amount above includes a supplementary budget recommendation in
 23 the amount of \$748,884 from the State General Fund by Statutory Dedications from the
 24 Overcollections Fund.

25 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

26 EXPENDITURES:
 27 South Central Louisiana Human Services Authority -
 28 Authorized Positions (0) \$ 23,181,800

29 **Program Description:** *Provide access for individuals to integrated behavioral*
 30 *health and community based services while promoting wellness, recovery and*
 31 *independence through education and the choice of a broad range of programmatic*
 32 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
 33 *James, St. John the Baptist, St. Mary and Terrebonne.*

34 **Objective:** By June 30, 2012, through the Addictive Disorders activity, to provide
 35 addictive disorder prevention services to children, adolescents and their families
 36 and treatment services to adults including inpatient care.

37 **Performance Indicators:**
 38 Percentage of successful completion of inpatient addictive disorder
 39 treatment programs 75%
 40 Percentage of adults and adolescents with an addictive disorder who
 41 successfully complete treatment 50%
 42 Percentage of adults and adolescents with an addictive disorder who
 43 report improvement at discharge 75%

44 **Objective:** By June 30, 2012, through the Developmental Disabilities activity, to
 45 foster and facilitate independence for citizens with disabilities through the
 46 availability of home and community based services.

47 **Performance Indicators:**
 48 Percentage of home and community based waiver assessments
 49 completed timely 80%
 50 Number of people receiving individual and family support services 132
 51 Number of people receiving cash subsidy services 154
 52 Percentage of eligibility determined valid according to the Cash Subsidy
 53 promulgation 95%

1 **Objective:** By June 30, 2012, through the Mental Health activity, to establish a
 2 regional Crisis Response System that is supported by local stakeholders and
 3 existing behavioral health services for all individuals presenting in a crisis situation.
 4 **Performance Indicators:**
 5 Number of inpatient encounters in Region 3 1,600
 6 Number of crisis visits in all SCLHSA Mental Health Clinics 1,683
 7 Number of referrals to community resources in SCLHSA Crisis
 8 Response System 500
 9 Percentage of adults with depression who report improvement in
 10 disposition during and /or after treatment 80%
 11 Number of referrals received by SCLHSA outpatient centers from
 12 local stakeholders/community behavioral health services 500

13 **Objective:** By June 30, 2012, through the SCLHSA Administration activity, to
 14 continue to operational activity of the SCLHSA Central Office in relation to the
 15 Readiness Assessment Criteria and other regulatory/licensure processes for the
 16 transition of services and budget oversight for the Offices of Behavioral Health and
 17 Developmental Disabilities, SCLHSA will ensure that services will be provided to
 18 the citizens within Region 3.
 19 **Performance Indicators:**
 20 Percentage of licensed behavioral health clinic and developmental
 21 disabilities services 100%
 22 Total number of services rendered by SCLHSA (Region 3) 130,000

23 TOTAL EXPENDITURES \$ 23,181,800

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 16,539,417
 26 State General Fund by:
 27 Interagency Transfers \$ 3,505,678
 28 Fees & Self-generated Revenues \$ 161,994
 29 Statutory Dedications:
 30 Overcollections Fund \$ 372,681
 31 Federal Funds \$ 2,602,030

32 TOTAL MEANS OF FINANCING \$ 23,181,800

33 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 34 **OVERCOLLECTIONS FUND**

35 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 36 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 37 See Preamble Section 18 C(2)

38 Provided however, the amount above includes a supplementary budget recommendation in
 39 the amount of \$372,681 from the State General Fund by Statutory Dedications from the
 40 Overcollections Fund.

41 **09-320 OFFICE OF AGING AND ADULT SERVICES**

42 EXPENDITURES:

43 Administration Protection and Support - Authorized Positions (117) \$ 27,252,073
 44 **Program Description:** Empowers older adults and individuals with disabilities by
 45 providing the opportunity to direct their lives and to live in his or her chosen
 46 environment with dignity.

47 **Objective:** Through the Executive Administration activity, to ensure that OAAS
 48 operates in compliance with all legal requirements, that the Office accomplishes its
 49 goals and objectives to improve the quality of life and quality of care of persons
 50 needing long term care services in a sustainable way, reaching/exceeding
 51 appropriate national benchmarks by 2016.

52 **Performance Indicators:**
 53 Percentage of OAAS performance indicators that meet or exceed
 54 performance standard 70%
 55 Administrative cost as percentage of service cost 1%

1	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
2	activity, to optimize the use of community-based care while also decreasing	
3	reliance on more expensive institutional care to meet or exceed national averages	
4	for institutional versus community-based spending by 2016.	
5	Performance Indicators:	
6	Percentage of Medicaid spending for elderly and disabled adult long	
7	term care that goes towards community-based services rather than	
8	nursing homes	27%
9	Average expenditure per person for community-based long term	
10	care as percentage of average expenditure per person for nursing	
11	home care	60%
12	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
13	activity, to expedite access to a flexible array of home and community-based	
14	services.	
15	Performance Indicators:	
16	Number on registry(ies) for OAAS HCBS waivers	23,000
17	Percentage on registry(ies) for OAAS HCBS waivers who are	29%
18	receiving other Medicaid LTC	
19	Percentage of available Healthcare Effectiveness Data Information	
20	Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention	
21	measures on which Medicaid community-based programs	
22	perform the same or better than the Medicaid nursing home program.	70%
23	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
24	activity, to timely facilitate access to nursing facilities for eligible applicants	
25	Performance Indicator:	
26	Percentage of Nursing Facilities Admission applications determined	
27	within established timeframes for OAAS access systems	95%
28	Objective: Through the Permanent Support Housing activity, to stabilize and	
29	reduce acute and institutional care costs for 2,000 high-need elders and adults with	
30	disabilities.	
31	Performance Indicators:	
32	Percentage of participants who remain stabilized in the community	90%
33	Percentage of participants who obtain a source of or an increase in income	7%
34	Objective: Through the Independent Living - Community & Family Support &	
35	PCA for Adults with Disabilities activity, to enable persons with significant	
36	disabilities to function more independently in home, work, and community	
37	environments.	
38	Performance Indicators:	
39	Percentage of expenditures going to direct services	75%
40	Average cost per person	\$23,000
41	Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund	
42	Activity, to maintain independence and improve quality of life for survivors of	
43	traumatic brain and/or spinal cord injury who receive services through the	
44	Traumatic Brain Injury Trust Fund.	
45	Performance Indicator:	
46	Percent of consumers who maintain independence as a result of services	100%
47	Objective: Through the Adult Protective Services activity, to ensure that disabled	
48	adults are protected from abuse and neglect by completing investigations within	
49	timelines as established in DHH Policy for those investigations.	
50	Performance Indicators:	
51	Percentage of investigations completed within established timeframes	70%
52	Number of clients served	2,000
53	Villa Feliciano Medical Complex - Authorized Positions (245)	\$ 20,322,645
54	Program Description: Provides long-term care, rehabilitative services, infectious	
55	disease services, and an acute care hospital for indigent persons with chronic	
56	diseases and disabilities.	
57	Objective: Through the Villa Feliciano Medical Complex activity, to provide high	
58	quality medical services and excellent residential outcomes in a cost effective	
59	manner.	
60	Performance Indicators:	
61	Percentage compliance with CMS license and certification standards	98%

1	Total Clients Served	230	
2	Occupancy rate	95%	
3	Average Daily Census	150	
4	Auxiliary Account (0)		\$ <u>52,000</u>
5	Account Description: <i>Provides therapeutic activities to patients as approved by</i>		
6	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		

7 TOTAL EXPENDITURES \$ 47,626,718

8 MEANS OF FINANCE

9	State General Fund (Direct)		\$ 9,687,994
10	State General Fund by:		
11	Interagency Transfers	\$ 32,781,331	
12	Fees & Self-generated Revenues	\$ 1,102,398	
13	Statutory Dedications:		
14	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 3,129,204	
15	Overcollections Fund	\$ 264,595	
16	Federal Funds		\$ <u>661,196</u>

17 TOTAL MEANS OF FINANCING \$ 47,626,718

18 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
19 **OVERCOLLECTIONS FUND**

20 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
21 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
22 See Preamble Section 18 C(2)

23 Provided however, the amount above includes a supplementary budget recommendation in
24 the amount of \$264,595 from the State General Fund by Statutory Dedications from the
25 Overcollections Fund.

26 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

27 EXPENDITURES:

28	Louisiana Emergency Response Network - Authorized Positions (7)		\$ <u>2,910,288</u>
29	Program Description: <i>To safeguard the public health, safety and welfare of the</i>		
30	<i>people of the state of Louisiana against unnecessary trauma and time-sensitive</i>		
31	<i>related deaths of morbidity due to trauma.</i>		

32 **Objective:** Through the LERN Central Office and Call Center Operations Activity,
33 to continue the operational activity of the LERN Central Office and the LERN Call
34 Centers located in Baton Rouge and Shreveport to encompass 100% of the citizens
35 of Louisiana in directing the transport of traumatically injured patients to definitive
36 care within sixty minutes of injury.

37 **Performance Indicators:**

38	Percentage of EMS agencies that participate in LERN	50%
39	Percentage of traumatically injured patients directed by LERN	
40	that are transported to an appropriate care facility within an	
41	hour of their injury	80%
42	Percentage of hospitals having emergency room services that	
43	participate in LERN	75%

44 TOTAL EXPENDITURES \$ 2,910,288

45 MEANS OF FINANCE

46	State General Fund (Direct)		\$ 2,880,382
47	State General Fund by:		
48	Statutory Dedication:		
49	Overcollections Fund		\$ <u>29,906</u>

50 TOTAL MEANS OF FINANCING \$ 2,910,288

1 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 2 **OVERCOLLECTIONS FUND**

3 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 4 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 5 See Preamble Section 18 C(2)

6 Provided however, the amount above includes a supplementary budget recommendation in
 7 the amount of \$29,906 from the State General Fund by Statutory Dedications from the
 8 Overcollections Fund.

9 **09-326 OFFICE OF PUBLIC HEALTH**

10 **EXPENDITURES:**

11 Vital Records and Statistics - Authorized Positions (55) \$ 6,058,327

12 **Program Description:** *Operate a centralized vital event registry and health data*
 13 *analysis office for the government and people of the State of Louisiana. The*
 14 *program collects, transcribes, compiles, analyzes, reports, preserves, amends, and*
 15 *issues vital records including birth, death, fetal death, abortion, marriage, and*
 16 *divorce certificates and is charged with operating the Louisiana Putative Father*
 17 *Registry, the Orleans Parish Marriage License Office, and with recording all*
 18 *adoptions, legitimations, and other judicial edicts that affect the state's vital*
 19 *records. It also maintains the state's health statistics repository and publishes the*
 20 *Vital Statistics Reports and the Louisiana Health Report Card.*

21 **Objective:** Through the Vital records & Statistics activity, to process Louisiana
 22 vital event records and requests for emergency document services annually each
 23 year through June 30, 2016.

24 **Performance Indicator:**
 25 Number of vital records processed annually 172,000

26 Personal Health Services - Authorized Positions (1,040) \$ 282,835,284

27 **Program Description:** *Provides educational, clinical and preventive services to*
 28 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*
 29 *infectious/communicable diseases; (3) high risk conditions of infancy and*
 30 *childhood; and (4) accidental and unintentional injuries.*

31 **Objective:** Through the Maternal Child Health activity, to reduce infant & child
 32 mortality & incidence of preventable diseases by providing primary & preventive
 33 services to improve the health of pregnant women, infants, children, & adolescents.
 34 Assure comprehensive health care & subspecialty health care for children with
 35 special health care needs each year through June 30, 2016.

36 **Performance Indicators:**
 37 Infant Mortality Rate 9.1%
 38 Number of students with access to School Based Health
 39 Center services 58,000
 40 Number of Nurse Family Partnership home visits 34,250

41 **Objective:** Through the immunizations activity, to control or eliminate vaccine
 42 preventable diseases by providing vaccine to susceptible persons each year through
 43 June 30, 2016.

44 **Performance Indicators:**
 45 Percentage of children 19 to 35 months of age up to date for 4 DTP,
 46 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR 75%
 47 Percentage of kindergartners up to date with 4 DTP, 3 Polio, 3 HBV,
 48 2 MMR, and 2 VAR 95%

49 **Objective:** Through the Nutrition Services activity, to provide supplemental foods
 50 and nutritious commodities to eligible women, infants and children while serving
 51 as an adjunct to health care during critical times of growth and development and to
 52 senior citizens improving health status and preventing health problems in all
 53 population groups served through Nutrition Services Programs including
 54 coordination of obesity initiatives across state agencies and private organizations
 55 each year through June 30, 2016.

56 **Performance Indicator:**
 57 Number of monthly WIC participants 152,020

1	Objective: Through the Communicable Diseases activity, to prevent the spread of	
2	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
3	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
4	promotion, outreach, surveillance, prevention, case management and treatment each	
5	year through June 30, 2016.	
6	Performance Indicators:	
7	Percentage of TB infected contacts who complete treatment	77%
8	Percentage of women in STD clinics with positive chlamydia	
9	tests who are treated within 14 days from the specimen collection	80%
10	Objective: Through the Family Planning/Pharmacy activity, to assist individuals	
11	in determining the number and spacing of their children, through the provision of	
12	education, counseling, and medical services each year through June 30, 2016.	
13	Performance Indicators:	
14	Percentage of clients returning for follow up	
15	Family Planning visits	54%
16	Number of women in need of Family Planning services served	53,000
17	Objective: Through the Laboratory activity to assure timely testing and reporting	
18	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
19	food, drugs and environmental materials each year through June 30, 2016.	
20	Performance Indicator:	
21	Number of lab tests/specimens tested	275,000
22	Objective: Through the Bureau of Primary Care and Rural Health, provide	
23	technical assistance to communities, Federally Qualified Health Centers, physician	
24	practices, rural health clinics and small rural hospitals in order to improve the health	
25	status of Louisiana residents in rural and underserved areas each year through June	
26	30, 2016.	
27	Performance Indicators:	
28	Number of emergency healthcare management training classes	
29	Provided to critical access hospital staff	18
30	Number of healthcare providers receiving practice management	
31	technical assistance	300
32	Number of parishes and/or areas analyzed and designated as	
33	Health Professional Shortage Areas by the Federal government	551
34	Objective: Through the Grants Administration activity, to promote efficient use	
35	of agency resources in the administration and monitoring of the agency's grants	
36	while ensuring access to primary and preventive health services in underserved	
37	communities each year through June 30, 2016.	
38	Performance Indicator:	
39	Number of National Health Services Corp providers practicing	
40	in Louisiana	112
41	Environmental Health Services - Authorized Positions (366)	<u>\$ 33,201,807</u>
42	Program Description: <i>Provide inspection and correction of conditions which may</i>	
43	<i>cause disease to Louisiana citizens or those who buy goods produced in Louisiana;</i>	
44	<i>provide for on-site evaluation of all qualified labs for the purpose of certification</i>	
45	<i>under the State and Federal regulations in the specialties of water, milk and dairy</i>	
46	<i>products and/or seafood testing.</i>	
47	Objective: Through the Sanitarian Services activity, to protect public health	
48	through preventative measures which include education of the public, plans review,	
49	inspection, sampling, and enforcement activities each year through June 30, 2016.	
50	Performance Indicators:	
51	Yearly mortality count attributed to unsafe water,	
52	food and sewage	3
53	Percentage of permitted facilities in compliance quarterly	
54	due to inspections	90%
55	Objective: Through the Public Health Engineering activity, to provide a regulatory	
56	framework which will assure that the public is not exposed to contaminated	
57	drinking water, or to raw sewage contact or inhalation, which can cause mass	
58	illness or deaths each year through June 30, 2016.	
59	Performance Indicator:	
60	Percentage of public water systems meeting bacteriological	
61	maximum contaminant level (MCL) compliance	95%
62	TOTAL EXPENDITURES	<u>\$ 322,095,418</u>

1 **Objective:** By June 30, 2012, through the Behavioral Health Community, increase
 2 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
 3 and compulsive gambling by improving their employment and reducing the
 4 percentage of their arrests.

5 **Performance Indicators:**

6 Outpatient: Percentage of clients with arrest free status at the end 7 of treatment	90%
8 Outpatient: Percentage of clients who are abstinent at the end 9 of treatment	46%
10 Outpatient: Percentage of clients with employment/student 11 status at the end of treatment	37%
12 Percentage of clients in the Outpatient Services activity continue 13 to the next level of care within 14 days of discharge	75%
14 Outpatient: Percentage of individuals successfully completing the 15 program	76%
16 Outpatient Compulsive Gambling: Percentage of individuals 17 successfully completing the program	80%

18 **Objective:** By June 30, 2012, through the 24-hour Residential Services, to increase
 19 or maintain the percentage of persons served who are abstinent from alcohol, drugs,
 20 and compulsive gambling, improve their employment, and reduce the percentage
 21 of their arrests.

22 **Performance Indicators:**

23 Percentage of clients continuing treatment for 90 days or more	35%
24 Percentage of clients who are abstinent at the end of treatment	65%
25 Percentage of clients in the 24-hour Residential Services Activity 26 (Detox and Inpatient) who continue to the next level of care 27 within 14 days of discharge	86%
28 Percentage of successful completions	95%
29 Social Detox: Percentage of individuals successfully completing 30 the program	95%
31 Medically Supported Detox: Percentage of individuals successfully 32 completing the program	85%
33 Primary Inpatient Adult: Percentage of individuals successfully 34 completing the program	85%
35 Primary Inpatient Adolescent: Percentage of individuals successfully 36 completing the program	77%
37 Inpatient Compulsive Gambling: Percentage of individuals 38 successfully completing the program	86%
39 Community-Based Adult: Percentage of individuals successfully 40 completing the program	75%
41 Community-Based Adolescent: Percentage of individuals 42 successfully completing the program	75%

43 **Objective:** By June 30, 2012, through the Prevention Services activity, to maintain
 44 the perception that the use of alcohol, tobacco, and other drugs is a health risk and
 45 use creates related consequences. In addition to addiction, other consequences
 46 include poor academic performance, school dropout, juvenile delinquency,
 47 violence, and mental health issues.

48 **Performance Indicator:**

49 Percentage of enrollees who complete evidence-based programs that 50 maintain the perceived harm of substance use as demonstrated 51 by analysis of pre and post-test data	85%
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52 Hospital Based Treatment - Authorized Positions (1,849) \$ 176,619,054

53 **Program Description:** *Provides a comprehensive, integrated, evidence based*
 54 *programs and support services enabling persons to function at their best possible*
 55 *level promoting recovery.*

56 **Objective:** By June 30, 2012, through the Hospital-Based Treatment activity, the
 57 Office of Behavioral Health will improve behavioral health outcomes of
 58 intermediate inpatient care by maintaining 30 days readmission rate within the
 59 national norm, and at least 75% of individuals served will have met intermediate
 60 care authorization criteria and 95% of persons served will have written continuity
 61 of care plans at discharge.

62 **Performance Indicators:**

63 Percentage of adults discharged from a state hospital and readmitted 64 within 30 days of discharge (Statewide)	3.2%
65 Percentage of discharge ready patients identified and with a written continuity 66 of care plan	95%

1 Annual percentage of total mental health agency expenditures allocated to
 2 inpatient hospital services 68%
 3 Auxiliary Account – Authorized Positions (0) \$ 221,000
 4 **Program Description:** *Provides therapeutic activities to patients as approved by*
 5 *treatment teams, funded by the sale of merchandise in the patient canteen. Provides*
 6 *educational training for health service employees.*

7 TOTAL EXPENDITURES \$ 338,810,261

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 177,858,440
 10 State General Fund by:
 11 Interagency Transfers \$ 87,776,933
 12 Fees & Self-Generated \$ 7,030,456
 13 Statutory Dedications:
 14 Compulsive & Problem Gaming Fund \$ 2,903,560
 15 Tobacco Tax Health Care Fund \$ 3,216,667
 16 Overcollections Fund \$ 15,335,231
 17 Federal Funds \$ 44,688,974

18 TOTAL MEANS OF FINANCING \$ 338,810,261

19 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 20 **OVERCOLLECTIONS FUND**

21 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 22 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 23 See Preamble Section 18 C(2)

24 Provided however, the amount above includes a supplementary budget recommendation in
 25 the amount of \$15,335,231 from the State General Fund by Statutory Dedications from the
 26 Overcollections Fund.

27 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

28 EXPENDITURES:

29 Administration Program – Authorized Position (15) \$ 2,951,251
 30 **Program Description:** *Provides efficient and effective direction to the Office for*
 31 *Citizens with Developmental Disabilities (OCDD).*

32 **Objective:** To provide programmatic leadership and direction to Louisiana's
 33 Developmental Disabilities Services System in a manner that is responsive to
 34 citizens' needs and results in effective/efficient service delivery.

35 **Performance Indicators:**

36 Percentage of New Opportunities Waiver (NOW) participants making
 37 progress toward or achieving personal goals (from quarterly quality
 38 review tool) 90%
 39 Percentage of Support Coordinators and Supervisors achieving and/or
 40 maintaining certification(s) as determined by OCDD 70%
 41 Percentage of budgeted community funding expended 98%
 42 Percentage of increase in people reporting an overall improvement in health and
 43 safety and/or quality of life post-implementation of the OCDD
 44 Guidelines for Planning, electronic Individual Service Plan
 45 (ISP), and Support Intensity Scale/Louisiana Plus needs-based
 46 assessment tools 5%
 47 Number of years and months on Request for Services Registry until
 48 offered a New Opportunities Waiver (NOW) opportunity 8.5
 49 Number of years and months on Request for Services Registry until
 50 offered a Children’s Choice (CC) waiver opportunity 7.5
 51 Number of years and months on Request for Services Registry until
 52 offered a Supports Waiver (SW) opportunity 0.5
 53 Percentage of existing private ICF/DD beds converted to Residential
 54 Options Waiver (ROW) opportunities 2.8%
 55 Percentage of decrease in average cost per person for New Opportunities
 56 Waiver (NOW) services post implementation of resource

1 allocation model

5%

1	Community-Based Program – Authorized Position (226)	\$ 46,212,698
2	Program Description: <i>Manages the delivery of individualized community-based</i>	
3	<i>supports and services including Home and Community-based (HCBS) waiver</i>	
4	<i>services, through assessments, information/choice, planning and referral, in a</i>	
5	<i>manner which affords opportunities for people with developmental disabilities to</i>	
6	<i>achieve their personally defined outcomes and goals. Community-based services</i>	
7	<i>and programs include but are not limited to Cash Subsidy, Individual & Family</i>	
8	<i>Support, Pre-Admission Screening & Resident Review (PASRR), Single Point of</i>	
9	<i>Entry, Early Steps, and waivers (New Opportunities Waiver, Children’s Choice</i>	
10	<i>Waiver, Supports Waiver and Residential Options Waiver).</i>	
11	Objective: To provide effective and efficient management, delivery, and expansion	
12	of waiver and state-funded community programs and to optimize the use of typical	
13	community resources in order to promote and maximize home and community	
14	life and prevent and reduce institutional care.	
15	Performance Indicators:	
16	Percentage of utilization of Residential Options Waiver	
17	(ROW) opportunities which become available through funding	
18	allocation or conversion of ICF/DD beds	95%
19	Percentage of utilization of Supports Waiver (SW) opportunities	
20	which become available through funding allocation	95%
21	Percentage of utilization of Children’s Choice (CC) Waiver	
22	opportunities which become available through funding allocation	95%
23	Percentage of utilization of New Opportunities Waiver (NOW)	
24	opportunities which become available through funding allocation	95%
25	Objective: To provide supports to infants and toddlers with disabilities and their	
26	families in order to increase participation in family and community activities, to	
27	minimize the potential for developmental delay, to reduce educational costs by	
28	minimizing the need for special education/related services after reaching school	
29	age, and to progress to the level of current national standards.	
30	Performance Indicators:	
31	Percentage of infants and toddlers in the state that are	
32	identified as eligible	2%
33	Percentage of families referred for entry to developmental	
34	disability services	85%
35	Objective: To provide criterion-based trainings each year through fiscal year 2016	
36	to direct service provider and support coordination agencies, professionals,	
37	community organizations or businesses, individuals and their families, and other	
38	stakeholders in order to address identified problems or supports and services gaps,	
39	including self-advocacy and family empowerment outreach and information	
40	sessions.	
41	Performance Indicators:	
42	Number of criterion-based trainings conducted	25
43	North Lake Supports and Services Center - Authorized Positions (766)	\$ 60,050,164
44	Program Description: <i>Provides for the administration and operation of the</i>	
45	<i>North Lake Supports and Services Center (NLSSC) and the Greater New Orleans</i>	
46	<i>Supports and Services Center to ensure quality services and/or supports to the</i>	
47	<i>maximum number of individuals within the available resources. Also to support the</i>	
48	<i>provision of opportunities for more accessible, integrated and community based</i>	
49	<i>living options. Provides continuous active treatment based on individual program</i>	
50	<i>plans to individuals with mental retardation and developmental disabilities who are</i>	
51	<i>in need of constant-care living options that provide health, habilitative and active</i>	
52	<i>treatment services.</i>	
53	Objective: To increase capacity building activities for private community	
54	providers, creating private sector community infrastructure to meet the complex	
55	needs and support diversion of individuals from public residential services.	
56	Performance Indicator:	
57	Percentage of individuals served by the Community Support Teams (CSTs) and	
58	Community Psychologists remaining in the community	85%
59	Objective: To decrease reliance on public supports and services by transition of	
60	people who do not have complex medical/behavioral needs to private providers.	
61	Performance Indicators:	
62	Number of people transitioned from center to private provider community	
63	Options according to assessment/support team recommendations	12
64	Number of re-admissions to center within one year of transition	2

1	Objective: To improve the quality of service delivery.	
2	Performance Indicator:	
3	Percentage of standard areas in compliance during Quality Framework	
4	Reviews	85%
5	Objective: To increase the number of people participating in skill acquisition	
6	training activities in the community as recommended by their support teams.	
7	Performance Indicator:	
8	Percentage of people meeting treatment/training objectives in the	
9	community according to assessment/support team recommendations	80%
10	Objective: To increase the number of people participating in community	
11	employment opportunities as recommended by their support teams.	
12	Performance Indicator:	
13	Percentage of people participating in employment in the community	
14	according to assessment/support team recommendations	80%
15	Northwest Supports and Services Center - Authorized Positions (384)	\$ 25,535,943
16	Program Description: <i>Provides for the administration and operation of the</i>	
17	<i>Northwest Supports and Services Center (NWSSC) to ensure quality services and/or</i>	
18	<i>supports to the maximum number of individuals within the available resources.</i>	
19	<i>Also to support the provision of opportunities for more accessible, integrated and</i>	
20	<i>community based living options. Provides continuous active treatment based on</i>	
21	<i>individual program plans to individuals with mental retardation and developmental</i>	
22	<i>disabilities who are in need of constant-care living options that provide health,</i>	
23	<i>habilitative and active treatment services.</i>	
24	Objective: To increase capacity building activities for private community	
25	providers, creating private sector community infrastructure to meet the complex	
26	needs and support diversion of individuals from public residential services.	
27	Performance Indicator:	
28	Percentage of individuals served by the Community Support Teams (CSTs) and	
29	Community Psychologists remaining in the community	85%
30	Objective: To decrease reliance on public supports and services by transition of	
31	people who do not have complex medical/behavioral needs to private providers.	
32	Performance Indicators:	
33	Number of people transitioned to private provider community	
34	options according to assessment/support team recommendations	6
35	Number of re-admissions to center within one year of transition	1
36	Objective: To improve the quality of service delivery.	
37	Performance Indicator:	
38	Percentage of standard areas in compliance during Quality Framework	
39	Reviews	85%
40	Objective: To increase the number of people participating in skill acquisition	
41	training activities in the community as recommended by their support teams.	
42	Performance Indicators:	
43	Percentage of people meeting treatment/training objectives in the	
44	community according to assessment/support team recommendations	80%
45	Objective: To increase the number of people participating in community	
46	employment opportunities as recommended by their support teams.	
47	Performance Indicator:	
48	Percentage of people participating in employment in the community	
49	according to assessment/support team recommendations	80%

1	Pinecrest Supports and Services Center - Authorized Positions (1,366)	\$ 104,223,326
2	Program Description: <i>Provides for the administration and operation of the</i>	
3	<i>Pinecrest Supports and Services Center (PSSC), including Leesville Residential and</i>	
4	<i>Employment Services (LRES), to ensure quality services and/or supports to the</i>	
5	<i>maximum number of individuals within the available resources. Also to support the</i>	
6	<i>provision of opportunities for more accessible, integrated and community based</i>	
7	<i>living options. Provides an array of integrated, individualized supports and</i>	
8	<i>services to consumers served by the Supports and Services Center ranging from 24-</i>	
9	<i>hour support and active treatment services delivered in the Intermediate Care</i>	
10	<i>Facility/Mental Retardation (ICF/MR) to services provided to persons who live in</i>	
11	<i>their own homes; promotes more community-based living options and other Mental</i>	
12	<i>Retardation/Developmental Disabilities (MR/DD) supports and services to serve</i>	
13	<i>persons with complex behavioral needs.</i>	
14	Objective: To increase capacity building activities for private community	
15	providers, creating private sector community infrastructure to meet the complex	
16	needs and support diversion of individuals from public residential services.	
17	Performance Indicator:	
18	Percentage of individuals served by the Community Support Teams (CSTs) and	
19	Community Psychologists remaining in the community	85%
20	Objective: To decrease reliance on public supports and services by transition of	
21	people who do not have complex medical/behavioral needs to private providers.	
22	Performance Indicators:	
23	Number of people transitioned from center to private provider community	
24	options	52
25	Number of re-admissions to center within one year of transition	3
26	Objective: To improve the quality of service delivery.	
27	Performance Indicator:	
28	Percentage of standard areas in compliance during Quality Framework	
29	Reviews	85%
30	Objective: To increase the number of people participating in skill acquisition	
31	training activities in the community as recommended by their support teams.	
32	Performance Indicator:	
33	Percentage of people meeting treatment/training objectives in the community	
34	according to assessment/support team recommendations	80%
35	Objective: To increase the number of people participating in community	
36	employment opportunities as recommended by their support teams.	
37	Performance Indicator:	
38	Percentage of people participating in employment in the community	
39	according to assessment/support team recommendations	80%
40	Objective: To increase successful re-entry into traditional community settings for	
41	youth with developmental disabilities involved in the court system who require	
42	specialized therapeutic, psychiatric and behavioral supports.	
43	Performance Indicators:	
44	Percentage of youth discharged who do not return to therapeutic	
45	program within one year	65%
46	Percentage of youth discharged who are not incarcerated within one	
47	year of discharge	75%
48	Auxiliary Account - Authorized Positions (4)	<u>\$ 1,181,307</u>
49	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
50	<i>treatment teams, funded by the sale of merchandise.</i>	
51	TOTAL EXPENDITURES	<u>\$ 240,154,689</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 39,015,487
3	State General Fund by:	
4	Interagency Transfers	\$ 180,968,401
5	Fees & Self-generated Revenues	\$ 8,296,586
6	Statutory Dedications:	
7	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
8	Overcollections Fund	\$ 724,847
9	Federal Funds	<u>\$ 9,757,888</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 240,154,689</u>

11 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
12 **OVERCOLLECTIONS FUND**

13 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
14 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
15 See Preamble Section 18 C(2)

16 Provided however, the amount above includes a supplementary budget recommendation in
17 the amount of \$724,847 from the State General Fund by Statutory Dedications from the
18 Overcollections Fund.

19 **SCHEDULE 10**

20 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

21 The Department of Children and Family Services is hereby authorized to promulgate
22 emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families
23 (TANF) funds as authorized in this Act.

24 Notwithstanding any law to the contrary, the secretary of the Department of Children and
25 Family Services may transfer, with the approval of the Commissioner of Administration, via
26 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
27 associated personnel services funding between programs within a budget unit within this
28 Schedule. Not more than an aggregate of 100 positions and associated personnel services
29 funding may be transferred between programs within a budget unit without the approval of
30 the Joint Legislative Committee on the Budget.

1 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**2 **EXPENDITURES:**3 **Administrative and Executive Support - Authorized Positions (274)** \$ 83,306,299

4 **Program Description:** *Coordinates department efforts by providing leadership,*
5 *information, support, and oversight to all Department of Children and Family*
6 *Services programs. This program will promote efficient professional and timely*
7 *responses to employees, partners and consumers. Major functions of this program*
8 *include the press secretary, appeals, civil rights, internal audit, general counsel,*
9 *licensing, quality assurance and strategic planning, information technology, fiscal*
10 *services, planning and budget, support services, and human resources.*

11 **Objective:** Through the Administration and Executive Support activity, to
12 coordinate department efforts by providing leadership, information, and oversight
13 to all DCFS programs. Administrative and Executive Support promotes efficient,
14 professional and timely responses to employees, partners and consumers and for the
15 elimination of fraud, waste and abuse.

16 **Performance Indicators:**

17	Percentage of termination of parental rights cases	
18	received and filed within the Adoption and Safe	
19	Families Act timeframe	100%
20	Percentage of all cases litigated successfully	95%
21	Percentage of audits of Major Programs audited as	
22	defined by the Single Audit	75%
23	Number of Annual Audits performed	15
24	Percentage of compliance reviews of children and	
25	family/social service contractors	50%

26 **Objective:** Through the Emergency Preparedness activity, to address the mass
27 care, emergency assistance, mass feeding, housing and human services needs in
28 response to all hazardous and emergency events and working sheltering operations
29 collaboratively with other state agencies, local governments, federal government,
30 NGOs and other states.

31 **Performance Indicators:**

32	Number of Louisiana's shelter capabilities.	35,000
33	Number of long term agreements for DFSP distribution sites	64

34 **Objective:** Through the Modernization activity, to increase productivity through
35 automation and process redesign; increase client access to services through web
36 based tools and customer call center; increase departmental performance metrics;
37 increase client and provider access allowing greater self-service.

38 **Performance Indicator:**

39	Annual Percentage of goals met within expressed	
40	timeline in the Modernization Advance Planning	
41	Document approved by the federal partners	100%

42 **Prevention and Intervention - Authorized Positions (156)** \$ 289,778,648

43 **Program Description:** *Provides services designed to promote safety, the well-*
44 *being of children, and stability and permanence for foster children in the custody*
45 *of the Office for Children and Family Services*

46 **Objective:** Through the Licensing activity, to protect the health, safety, and well-
47 being of children who are in licensed child care and residential facilities through a
48 system of monitoring to determine adherence to licensing standards and assure that
49 all licensed facilities maintain compliance with regulations identified as serious and
50 provide tools, resources and information to achieve 100% compliance.

51 **Performance Indicators:**

52	Percentage reduction of substantiated abuse/neglect	
53	incidents in residential care settings.	15%
54	Current number of facilities licensed by DCFS	1,930
55	Rate of critical incidents in residential facilities	
56	requiring medical attention for children served in	
57	licensed residential facilities.	0.5

1	Objective: Through the Early Childhood Development activity, to support the	
2	development and well-being of children to ensure that they live in safe and stable	
3	homes and enter school healthy and ready to learn.	
4	Performance Indicators:	
5	Percent increase in the number of centers in	
6	QS rating at 3 stars and above	5%
7	Absence of recurring child maltreatment within 6 months	
8	of initial validated case for children under age 6	94.6%
9	Objective: Through the Crisis Intervention activity, to stabilize in a safe, home	
10	environment, children, families and individuals in crisis or, particularly those at risk	
11	of homelessness or domestic violence.	
12	Performance Indicators:	
13	Percentage of applicants served in emergency shelters	50%
14	Percentage in transitional housing exiting to permanent housing	60%
15	Percentage of women served in domestic violence	
16	programs discharged with safety plans	75%
17	Number of people served in Family Violence Program	18,775
18	Number of shelters provided funds	86
19	Objective: Through the Behavioral Health activity, to stabilize in a safe, home	
20	environment, children, families and individuals in crisis or, particularly those at risk	
21	of homelessness or domestic violence.	
22	Performance Indicators:	
23	Of all children referred to Intensive Home Based	
24	Services (IHBS) for Placement prevention, what percent	
25	did not enter foster care from open date to six months	
26	post IHBS closure date.	70%
27	Of all children who entered foster care for the first	
28	time and who remained in foster care for 8 days or	
29	longer, what percent were discharged from foster care	
30	to reunification in less than 12 months from the date	
31	of latest removal from home.	70%
32	Of all children who were served in foster care in	
33	reporting period, and who were in foster care for at	
34	least 8 days but less than 12 months, what percent had	
35	two or fewer placement settings.	70%
36	Objective: Through the Child Welfare activity, to promote the safety, permanency	
37	and well-being of children and youth who are at-risk of or have been abused or	
38	neglected through a high-quality, comprehensive Child Welfare Program.	
39	Performance Indicators:	
40	Percentage of foster children placed in the same parish	
41	as the court of jurisdiction	40%
42	Of all children who were served in foster care during	
43	reporting period, and who were in foster care for at least	
44	8 days but less than 12 months, the percent who had two	
45	or fewer placement settings.	86.00%
46	Of all children who were served in foster care during	
47	the reporting period, and who were in foster care for	
48	at least 12 months but less than 24 months, the percentage	
49	who had two or fewer placement settings.	65.40%
50	Of all children who were served in foster care during	
51	the reporting period, and who were in foster care for at	
52	least 24 months, the percent who had two or fewer	
53	placement settings.	41.80%
54	Median length of stay in care for children entering	
55	care for the first time (in months)	12.00
56	Percentage of children adopted in less than 24 months	
57	from latest removal	36.60%
58	Percentage of new Family Services cases with children	
59	who remain home without a valid CPI case within	
60	six months of closure	75%
61	Of children exiting foster care during the time period,	
62	the average length of time to permanency (in months)	18
63	Average number of new cases per Child Protection	
64	Investigation (CPI) worker per month	10.00
65	Percentage of investigations completed within 60 days	45.00%
66	Percentage of alleged victims seen in child protection	
67	investigations	90.00%

1	Community and Family Services - Authorized Positions (132)	\$ 329,582,938
2	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
3	<i>recipients for the following: monthly cash grants to Family Independence</i>	
4	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
5	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
6	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
7	<i>transportation providers, and for various supportive services for FITAP and other</i>	
8	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
9	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
10	<i>citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits</i>	
11	<i>directly from the federal government, and child support enforcement payments are</i>	
12	<i>held in trust by the agency for the custodial parent and do not flow through the</i>	
13	<i>agency's budget.</i>	
14	Objective: Through the Economic Security activity, to provide efficient child	
15	support enforcement services on an ongoing basis, increase collections by 2.0% per	
16	year and ensure self-sufficiency program availability.	
17	Performance Indicators:	
18	Total support enforcement collections (in millions)	\$356
19	Percent of TANF investments targeted towards	
20	improved self-sufficiency	100%
21	Objective: Through the Economic Security activity, to provide through	
22	Administrative activities direction, coordination, and control of the diverse	
23	operations of agency programs.	
24	Performance Indicators:	
25	Number of cases referred for prosecution	100
26	Number of cases referred for recovery action	3,000
27	Collections made by fraud and recovery section	2,000,000
28	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
29	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
30	Program).	
31	Performance Indicators:	
32	Food Stamp Reciprocity Rate	60%
33	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
34	Strategies To Empower People (STEP) Program customers are served.	
35	Performance Indicator:	
36	STEP overall participation rate	50.0%
37	Objective: Through the Enrollment and Eligibility activity, to provide child care	
38	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
39	and provide child care assistance to other low income families.	
40	Performance Indicator:	
41	Number of Child Care Assistance Program	
42	(CCAP) child care providers monthly	3,000
43	Objective: Through the Enrollment and Eligibility activity, to provide cash	
44	assistance to eligible families, provide STEP program assistance and supportive	
45	service payments, and provide child care payments.	
46	Performance Indicators:	
47	Total FITAP and Kinship Care Annual payments (in millions)	40.0
48	Average FITAP monthly payment	\$320
49	Total annual FIND Work payments (in millions)	12.0
50	Total annual Child Care payments (in millions)	95.0
51	Objective: Through the Enrollment and Eligibility activity, to provide for the	
52	efficient, accurate, enrollment of eligibility families and individuals in government	
53	sponsored programs.	
54	Performance Indicators:	
55	Number of family day care homes registered	1,200
56	Cost per case (for public assistance programs)	\$25
57	Objective: Through the Disability Determination Services activity, to provide	
58	high-quality, citizen-centered service in a cost efficient manner to clients.	
59	Performance Indicator:	
60	Cost per case (direct)	509.8

1 Field Services - Authorized Positions (3,520)

\$ 215,620,314

2 **Program Description:** *Determines the eligibility of families for benefits and*
 3 *services available under the Family Independence Temporary Assistance Program*
 4 *(FITAP). Provides case management services to FITAP recipients to assist them*
 5 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
 6 *services. These services include: coordination of contract work training activities;*
 7 *providing transitional assistance services, including subsidized child day care and*
 8 *transportation; and contracting for the provision of job readiness, job development,*
 9 *job placement services, and other relevant TANF-funded services. Also determines*
 10 *the eligibility for Food Stamp benefits, cash grants to low-income refugees,*
 11 *repatriated impoverished U.S. citizens and disaster victims. Also contracts for the*
 12 *determination of eligibility for federal Social Security Disability Insurance (SSDI),*
 13 *and Social Security Insurance (SSI) benefits, and operates the support enforcement*
 14 *program which establishes paternity, locates absent parents, and collects and*
 15 *distributes payments made by an absent parent on behalf of the child(ren) in the*
 16 *custody of the parent. Determines eligibility and administers childcare assistance,*
 17 *which includes quality childcare projects, provider training, and development. The*
 18 *child protection investigation activity investigates reports of child abuse and*
 19 *neglect and substantiates an average of about 28% of the cases investigated.*
 20 *Should a report be validated, the child and family are provided social services*
 21 *within the resources available to the agency, which may include protective day*
 22 *care, with the focus of keeping the family intact. If the child remains at risk for*
 23 *serious endangerment or substantially threatened or impaired due to abuse or*
 24 *neglect while in the family home s(he) is removed, enters into a permanency*
 25 *planning process, and is placed into state custody in a relative placement, foster*
 26 *home or therapeutic residential setting. Adoption services are provided to children*
 27 *permanently removed from their homes, and free for adoption. Other services*
 28 *offered by the agency include foster and adoptive recruitment and training of foster*
 29 *and adoptive parents, subsidies for adoptive parents of special needs children, and*
 30 *child care quality assurance. This program also manages federally funded*
 31 *assistance payments for prevention and sheltering to local governments and*
 32 *community partners to operate homeless shelters.*

33 **Objective:** Through the Child Welfare activity, to improve service delivery to
 34 children and youth who are at-risk of or have been abused or neglected through a
 35 high-quality, comprehensive Child Welfare Program.

36 **Performance Indicators:**

37 Percentage of alleged victims seen within the assigned	
38 response priority in child protection investigations	64.50%
39 Of all children in foster care on the first day	
40 of the report period who were in foster care for 17 continuous	
41 months or longer, what percent were discharged from	
42 foster care to a finalized adoption by the last day.	22.70
43 Of all children who entered foster care for the first time one	
44 year prior to the report period, and who remained in foster	
45 care for 8 days or longer, what percent were discharged from	
46 foster care to reunification in less than 12 months from the	
47 date of latest removal from home.	48.80%
48 Of all children who were victims of a substantiated or	
49 indicated maltreatment allegation during the first 6 months	
50 of reporting period, the percent that were not victims of	
51 another substantiated or indicated maltreatment allegation	
52 within the 6-months following the maltreatment incident.	94.60%
53 Of all children served in foster care, percentage	
54 of children who were not victims of a substantiated or	
55 indicated maltreatment by a foster parent or	
56 facility staff member	99.68%

57 **Objective:** Through the Disability Determinations Services activity, to provide
 58 high-quality, citizen-centered service by balancing productivity, cost, timeliness,
 59 service satisfaction, and achieving an accuracy rate of 95.0% in making
 60 determinations for disability benefits.

61 **Performance Indicators:**

62 Mean processing time for Title II (in days)	80.0
63 Mean processing time for Title XVI (in days)	80.0
64 Accuracy rating	95.5%
65 Number of clients served	68,830

1	Objective: Through the Enrollment and Eligibility activity, to process cash	
2	assistance applications in an accurate and timely manner and refer eligible families	
3	to appropriate services.	
4	Performance Indicators:	
5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%
17	Objective: Through the Enrollment and Eligibility activity, to process	
18	redeterminations and applications within required timeframes and maintain or	
19	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
20	Program).	
21	Performance Indicators:	
22	Food stamp accuracy rate	94.1%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%
25	Objective: Through the Enrollment and Eligibility activity, to ensure that	
26	Strategies To Empower People (STEP) Program customers are engaged in	
27	appropriate educational and work placement activities leading to self-sufficiency	
28	as measured by an employment retention rate of 50%.	
29	Performance Indicators:	
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	20.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	20.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	15.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	50.0%
42	Percentage of STEP cases closed with employment	30.0%
43	Objective: Through the Enrollment and Eligibility activity, to provide child care	
44	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
45	and provide child care assistance to other low income families.	
46	Performance Indicators:	
47	Number of children receiving Child Care assistance monthly	32,000
48	Percentage of cash assistance families that received	
49	transitional assistance (Medicaid, Food Stamps, etc.)	100%
50	Percentage of STEP eligible families that received child	
51	care assistance	45.0%
52	Objective: Through the Enrollment and Eligibility activity, to provide services to	
53	eligible families including cash assistance, STEP program assistance and supportive	
54	service payments, child support collections and distributions, and provide child care	
55	payments.	
56	Performance Indicators:	
57	Average number of monthly cases in FITAP and Kinship Care	11,000
58	Average number of STEP participants (monthly)	2,500
59	Average number of Support Enforcement cases	224,000
60	Objective: Through the Enrollment and Eligibility activity, to provide for the	
61	efficient, accurate, and timely enrollment of families and individuals meeting	
62	specific state and federal eligibility guidelines for government sponsored programs.	
63	Performance Indicators:	
64	Accuracy of Eligibility Determinations	94%
65	Mean Processing Time for Child Care applications (in days)	30

1 **Objective:** Through the Economic Security activity, to provide child support
 2 enforcement services on an ongoing basis and increase paternity and obligation
 3 establishments and increase collections by 2% per year.
 4 **Performance Indicators:**
 5 Percent increase in collections and distributions
 6 over prior year collections 2.0%
 7 Total number of paternities established 19,000
 8 Percentage of current support collected 59%
 9 Percentage of cases with past due support collected 59%
 10 Total number of in-hospital acknowledgements 3,750
 11 Percent of cases with orders established 78.0%

12 **Objective:** Through the Licensing activity, to assure that all licensed facilities
 13 maintain compliance with regulations identified as serious (child/staff ratio,
 14 supervision, criminal background clearances) and provide tools, resources and
 15 information to achieve 100% compliance.
 16 **Performance Indicators:**
 17 Percentage of facilities inspected timely 100%
 18 Percentage of facilities in compliance 100%

19 TOTAL EXPENDITURES \$ 918,288,199

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 133,360,446
 22 State General Fund by:
 23 Interagency Transfers \$ 2,533,919
 24 Fees & Self-generated Revenues \$ 16,945,798
 25 Statutory Dedications:
 26 Fraud Detection Fund \$ 574,769
 27 Children’s Trust Fund \$ 1,455,876
 28 Battered Women Shelter Fund \$ 92,753
 29 Overcollections Fund \$ 4,856,945
 30 Federal Funds \$ 758,467,693

31 TOTAL MEANS OF FINANCING \$ 918,288,199

32 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 33 **OVERCOLLECTIONS FUND**

34 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 35 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 36 See Preamble Section 18 C(2)

37 Provided however, the amount above includes a supplementary budget recommendation in
 38 the amount of \$4,856,945 from the State General Fund by Statutory Dedications from the
 39 Overcollections Fund.

40 **SCHEDULE 11**

41 **DEPARTMENT OF NATURAL RESOURCES**

42 **11-431 OFFICE OF THE SECRETARY**

43 EXPENDITURES:

44 Executive - Authorized Positions (9) \$ 6,448,014

45 **Program Description:** *The mission of the Executive Program is to provide*
 46 *leadership, guidance and coordination to ensure consistency within the Department*
 47 *as well as externally; to promote the Department, implement the Governor’s and*
 48 *Legislature’s directives and functions as Louisiana’s natural resources ambassador*
 49 *to the world.*

50 **Objective:** Through the Executive activity, to assess customer satisfaction for 10
 51 sections in the Department by 2016.

1	Performance Indicators:	
2	Number of sections surveyed for customer satisfaction	2
3	Percentage of customers reporting 80% satisfaction	
4	with services delivered	90%
5	Objective: Through the Executive activity, implement strategies to assure that	
6	100% of the Department's performance objectives are achieved by 2016.	
7	Performance Indicator:	
8	Percentage of department performance objectives	
9	achieved	85%
10	Management and Finance - Authorized Positions (57)	\$ 10,707,339
11	Program Description: <i>The Management and Finance Program's mission is to be</i>	
12	<i>responsible for the timely and cost effective administration of accounting and</i>	
13	<i>budget control, procurement and contract management, data processing,</i>	
14	<i>management and program analysis, personnel management, and grants</i>	
15	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
16	<i>the department's offices have the resources to accomplish their program missions.</i>	
17	Objective: Through the Business Support Services activity, to provide a timely and	
18	cost effective administration of accounting and budget controls, procurement and	
19	contract management, data processing (Strategic Online Natural Resources	
20	Information System) management and program analysis, personnel management	
21	and grants management that complies with state and federal laws and accounting	
22	principles.	
23	Performance Indicator:	
24	Number of repeat audit exceptions	0
25	Objective: Through the Business Support Services activity, to maintain a process	
26	to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt	
27	by June 2013.	
28	Performance Indicator:	
29	Percentage of claims paid within 120 days	75%
30	Objective: Through the Business Support Services activity, to have the energy	
31	industry reporting on-line (electronically) 75% of royalty payments and 100% of	
32	energy production by 2016.	
33	Performance Indicators:	
34	Percentage of total production volume reported online	60%
35	Percentage of royalty payments reported online	5%
36	Objective: Through the Business Support Services activity, reduce by 10% the	
37	FTE allocated to production audit as a result of online reporting of royalty payment	
38	and oil and gas production by 2013.	
39	Performance Indicator:	
40	Percentage of FTE reduced	10%
41	Objective: Through the Business Support Services activity, to insure that 100%	
42	of the checks received by Accounts Receivable are deposited within twenty-four	
43	hours of receipt.	
44	Performance Indicator:	
45	Percentage of checks received/deposited	
46	within 24 hours of receipt	100%
47	Objective: Through the Business Support Services activity, by 2013, make	
48	available to the appointing authorities, within 120 days of request, a dual career	
49	ladder (DCL) program for all the eligible specialty job fields specified by Civil	
50	Service.	
51	Performance Indicator:	
52	Number of eligible DCLs requested by the appointing authority	
53	not established within 120 days	0
54	Objective: Through the Business Support Services activity, to pass 100% of the	
55	State Loss Prevention Audit by maintaining a safe and violence free workplace by	
56	implementing and maintaining policies and providing on-going training to assure	
57	a safe working environment through June 30, 2013.	
58	Performance Indicator:	
59	Percentage of annual premium credit from Office of	
60	Management	100%

1	Technology Assessment - Authorized Positions (16)	\$ 48,053,177
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</i>	
5	<i>conservation of energy and natural resources improve the environment, enhance</i>	
6	<i>economic development and ensures a better quality of life for current and future</i>	
7	<i>generations.</i>	
8	Objective: Through the State Energy Program activity, to promptly meet	
9	information and analysis requests of the Secretary, and other departmental officials,	
10	Legislature, Governor and the U.S. Department of Energy.	
11	Performance Indicator:	
12	Percentage of customers who rate Division	
13	responses as satisfactory on accuracy and timeliness	80%
14	Objective: Through the State Energy Program activity, to aggressively support	
15	statewide commercial, industrial, and residential energy conservation to achieve	
16	compliance with state laws and meet applicable federal energy conservation	
17	mandates.	
18	Performance Indicator:	
19	Energy saved annually (in trillion BTU's per year)	9
20	Reduction in emissions of CO2 (in kilo tons per years)	1,495
21	Atchafalaya Basin - Authorized Positions (2)	\$ 257,844
22	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
23	<i>coordinate the development and implementation of a cooperative plan for the</i>	
24	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
25	<i>protecting its unique value.</i>	
26	Objective: Through the Atchafalaya Basin activity, toward the goal of restoring the	
27	water quality in the Atchafalaya Basin, the program will work with the technical	
28	advisory group to identify water quality projects in the basin and will construct said	
29	projects resulting in an increase in the water quality in the surrounding areas.	
30	Performance Indicator:	
31	Percentage of water quality projects that result	
32	in a documented increase in the water quality	
33	in surrounding area	100%
34	Objective: Through the Atchafalaya Basin activity, toward the goal of enhancing	
35	opportunities for the public's enjoyment of the Atchafalaya Basin experience, the	
36	program will work to increase the utilization of the basin.	
37	Performance Indicator:	
38	Number of new or rehabilitated access points constructed annually	1
39	Auxiliary Account	<u>\$ 14,036,852</u>
40	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
41	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
42	<i>mission of the program is to provide home energy standards, ratings and</i>	
43	<i>certification programs that enable the private sector to have a method to measure</i>	
44	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
45	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
46	<i>Mortgages and Home Energy Improvement Loans.</i>	
47	TOTAL EXPENDITURES	<u>\$ 79,503,226</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 2,704,934
50	State General Fund by:	
51	Interagency Transfers	\$ 9,038,004
52	Fees & Self-generated Revenues	\$ 285,875
53	Statutory Dedications:	
54	Fishermen's Gear Compensation Fund	\$ 666,128
55	Oil Field Site Restoration Fund	\$ 5,217,085
56	Federal Funds	<u>\$ 61,591,200</u>
57	TOTAL MEANS OF FINANCING	<u>\$ 79,503,226</u>

1 **11-432 OFFICE OF CONSERVATION**2 **EXPENDITURES:**

3 Oil and Gas Regulatory - Authorized Positions (120) \$ 11,617,586

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
5 *manage a program that provides an opportunity to protect the correlative rights of*
6 *all parties involved in the exploration for and production of oil, gas and other*
7 *natural resources, while preventing the waste of these resources.*8 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
9 success in protecting the correlative rights of all parties involved in oil and gas
10 exploration and production by ensuring that 90% of Conservation Orders issued as
11 a result of oil and gas hearings are issued within 30 days of the hearing date; that
12 99% of Critical Date Requests are issued within the requested time frame; annually
13 through 2016.14 **Performance Indicators:**15 Percentage of orders issued within thirty days of hearing 70%
16 Percentage of critical date requests issued within time frame 96%
17 Production from unitizations wells 230,000,00018 **Objective:** Through the Oil and Gas Administration activity, to ensure 93% of well
19 sites inspected are in compliance with OC regulations and that 80% of Field
20 Violation Compliance Orders are resolved by the specified date, annually through
21 2016.22 **Performance Indicator:**23 Percentage of field violation compliance orders resolved
24 by the specified date 80%
25 Percentage of well sites inspected which are in violation
26 of applicable rules 8%27 **Objective:** Through the Oilfield Site Restoration activity, to eventuate zero
28 reported public safety incidents involving orphaned well sites by means of the
29 organized plugging, abandonment, and restoration of a cumulative 90 (+/-10) urgent
30 and high priority orphan wells by June 30, 2016 also thereby protecting the
31 environment.32 **Performance Indicator:**33 Number of urgent and high priority orphaned
34 well sites restored during the fiscal year 18
35 Percentage of program revenue utilized to restore
36 urgent and high priority orphaned well sites
37 during the fiscal year 60%
38 Number of orphaned well sites restored
39 during fiscal year 46
40 Number of public safety incident reporting
41 involving orphaned well sites 042 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
43 of permits for new oil and gas well drilling applications are issued within 30 days
44 of receipt resulting in a permitting process that is efficiently and effectively
45 conducted to serve the public and industry while protecting citizens' rights safety,
46 and the production and conservation of the state's non-renewable resources and to
47 ensure that 95% of the annually production fees due to the Office of Conservation
48 relating to oil and gas production is collected.49 **Performance Indicator:**50 Percentage of permits to drill oil and gas wells issued
51 within 30 days 95%
52 Production from permitted wells 350,000,000
53 Percent of annual production fee revenue
54 collected of the total amount invoiced 96%

1 Public Safety - Authorized Positions (59)

\$ 7,698,296

2 **Program Description:** *The mission of the Public Safety Program is to provide*
 3 *regulation, surveillance and enforcement activities to ensure the safety of the public*
 4 *and the integrity of the environment.*

5 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 6 ensure the level of protection to the public and compliance in the pipeline
 7 transportation of crude oil, natural gas and related products by ensuring the ratio of
 8 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
 9 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
 10 pipeline, annually through 2016.

11 **Performance Indicator:**

12	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16
13	Percentage of current units in compliance with regulations	95%
14	Cost (Dollar Amount) of property damage due to	
15	reportable accidents related to Louisiana jurisdictional	
16	pipelines	\$10,479,485

17 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 18 demonstrate success in ensuring adequate competitive gas supplies are available for
 19 public and industry use by ensuring that 98% of Conservation Pipeline Orders
 20 issued as a result of pipeline applications and/or hearings are issued within 30 days
 21 from the effective date or from the hearing date, annually through 2016.

22 **Performance Indicators:**

23	Percentage of pipeline orders issued within 30 days from the	
24	effective date	98%

25 **Objective:** Through the Injection and Mining activity, in a long-range effort to
 26 protect the environment and the public from the hazards posed by abandoned mine
 27 sites, this program will prepare one Reclamation Plan for abandoned mine sites to
 28 identify land degraded by abandoned mines and to develop specific strategies to
 29 restore (remediate) the sites, annually through 2016.

30 **Performance Indicator:**

31	Number of Reclamation Plans completed	1
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32 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 33 ensure that the state's water bottoms are as free of obstructions to public safety and
 34 navigation as possible by removing 10 underwater obstructions per year relative to
 35 the Underwater Obstructions (UWO) Program.

36 **Performance Indicators:**

37	Number of underwater obstructions removed	10
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38 **Objective:** Through the Injection and Mining activity, to ensure protection of
 39 underground sources of drinking water, public health and the environment from
 40 degradation by regulating subsurface injection of waste, other fluids and gases;
 41 surface coal mining resulting in zero verified unauthorized releases from injection
 42 waste wells and zero off-site impacts from surface coal mining, annually through
 43 2016.

44 **Performance Indicator:**

45	Percent of permitted wells that result in verified	
46	unauthorized releases into environment annually	0.03%
47	Number of off-site impacts	0
48	Percentage of active surface coal mines or fluid injection	
49	wells that cause unauthorized degradation of underground sources	
50	of drinking water, surface waters, or land surface resulting in activity-	
51	mandated remediation of impacted media	0.03%

52 **Objective:** Through the Environmental activity, to ensure the protection of public
 53 health, safety, welfare, the environment and groundwater resources by regulating
 54 offsite storage, treatment and disposal of oil and gas exploration and production
 55 waste (E&P) resulting in zero verified incidents of improper handling and disposal
 56 E&P waste; and by managing and regulating groundwater resources resulting in
 57 zero new Areas of Ground Concern, annually through 2016.

58 **Performance Indicators:**

59	Number of verified incidents of improper handling	
60	and disposal of exploration and production waste	
61	resulting in authorized releases or impacts to the environment	
62	that have necessitated evaluation or remediation activity	
63	above and beyond initial response activities	0

1	Objective: Through the Environmental activity, ensure protection of public health,	
2	safety, welfare, and the environment through the evaluation and remediation of	
3	E&P waste impacted sites resulting in 85% of Act 312 settlement or court referral	
4	evaluation or remediation plans are reviewed and approved by the Division and	
5	implemented by the responsible party, annually through 2016.	
6	Performance Indicators:	
7	Percentage of Act 312 settlement or court referral	
8	evaluation or remediation plans reviewed and	
9	approved by the division and implemented	85%
10		TOTAL EXPENDITURES \$ <u>19,315,882</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 2,423,107
13	State General Fund by:	
14	Interagency Transfers	\$ 1,389,288
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Mineral and Energy Operations Fund	\$ 1,632,091
18	Underwater Obstruction Removal Fund	\$ 433,797
19	Oil and Gas Regulatory Fund	\$ 11,664,803
20	Federal Funds	\$ <u>1,752,796</u>
21		TOTAL MEANS OF FINANCING \$ <u>19,315,882</u>
22	11-434 OFFICE OF MINERAL RESOURCES	
23	EXPENDITURES:	
24	Mineral Resources Management - Authorized Positions (68)	\$ <u>13,230,824</u>
25	Program Description: <i>The mission of the Mineral Resources Management</i>	
26	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
27	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
28	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
29	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
30	<i>revenue collection, auditing and administrative services.</i>	
31	Objective: Through the Lease Sales Administration activity, aggressively pursue	
32	a development program to increase mineral productive acreage on state-owned land	
33	and water bottoms by 1% over prior year actual.	
34	Performance Indicator:	
35	Percentage of productive acreage to total acreage under contract	45.9%
36	Objective: Through the Revenue Classification and Audit activity, to increase the	
37	percentage of royalties audited to total royalties paid by 1% per year up to 25%.	
38	Performance Indicator:	
39	Percentage of royalties audited to	
40	total royalties paid	20%
41	Percentage of repeat audit findings	25%
42		TOTAL EXPENDITURES \$ <u>13,230,824</u>
43	MEANS OF FINANCE:	
44	State General Fund by:	
45	Interagency Transfers	\$ 90,000
46	Fees & Self-generated Revenues	\$ 20,000
47	Statutory Dedications:	
48	Mineral and Energy Operations Fund	\$ 12,989,790
49	Federal Funds	\$ <u>131,034</u>
50		TOTAL MEANS OF FINANCING \$ <u>13,230,824</u>

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

2 EXPENDITURES:

3 Coastal Management - Authorized Positions (49) \$ 90,710,795

4 **Program Description:** *The Office of Coastal Management is the agency*
 5 *responsible for the conservation, protection, management, and enhancement or*
 6 *restoration of Louisiana’s coastal resources. It implements the Louisiana Coastal*
 7 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 8 *Legislature. The LCRP is Louisiana’s federally approved coastal zone*
 9 *management program. The OCM also coordinates with various federal and state*
 10 *taskforces, other federal and state agencies, the Office of the Governor, the public,*
 11 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 12 *relating to the protection, conservation, enhancement, management of Louisiana’s*
 13 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 14 *agencies, state agencies, the citizens and political subdivision of the coastal*
 15 *parishes in Louisiana’s coastal zone boundary and ultimately all the citizens of*
 16 *Louisiana and the nation whose economy is impacted by the sustainability of*
 17 *Louisiana’s coastal wetlands.*

18 **Objective:** Through the Coastal Zone Management activity, to ensure that the loss
 19 of wetlands resulting from activities regulated by the program will be offset by
 20 actions fully compensate for their loss (as stipulated by permit conditions) on an
 21 annual basis.

22 **Performance Indicator:**
 23 Percentage of disturbed wetland habitat units that are
 24 mitigated by full compensation of loss 100%
 25 Percentage reduction in permit processing time 0%

26 TOTAL EXPENDITURES \$ 90,710,795

27 MEANS OF FINANCE:

28 State General Fund by:
 29 Interagency Transfers \$ 3,247,327
 30 Fees & Self-generated Revenues \$ 20,000
 31 Statutory Dedications:
 32 Oil Spill Contingency Fund \$ 167,944
 33 Coastal Resources Trust Fund \$ 968,544
 34 Federal Funds \$ 86,306,980

35 TOTAL MEANS OF FINANCING \$ 90,710,795

36 **SCHEDULE 12**

37 **DEPARTMENT OF REVENUE**

38 **12-440 OFFICE OF REVENUE**

39 EXPENDITURES:

40 Tax Collection - Authorized Positions (704) \$ 86,827,722

41 **Program Description:** *Comprises the entire tax collection effort of the office,*
 42 *which is organized into four major divisions and the Office of Legal Affairs. The*
 43 *Office of Management and Finance handles accounting, support services, human*
 44 *resources management, information services, and internal audit. Tax*
 45 *Administration Group I is responsible for collection, operations, personal income*
 46 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*
 47 *Group II is responsible for audit review, research and technical services, excise*
 48 *taxes, corporation income and franchise taxes, and severance taxes. Tax*
 49 *Administration Group III is responsible for field audit services, district offices,*
 50 *regional offices, and special investigations.*

51 **Objective:** Through the Administration activity, the cost of collecting \$100 dollars
 52 of gross revenue is less than \$1.00

53 **Performance Indicators:**
 54 Cost of collecting \$100 dollars of gross revenue is less than \$1.00 \$1.00
 55 Total gross revenue collected (in millions) \$8,345

1	Objective: Through the Enforcement activity, achieve a recovery rate of 85% on		
2	delinquent accounts receivable		
3	Performance Indicators:		
4	Delinquent accounts receivable recovery rate	85%	
5	Total delinquent account receivable collections	\$524,539,000	
6	Objective: Through the Taxpayer Assistance activity, respond to 85% of taxpayer		
7	inquiries within 30 days		
8	Performance Indicators:		
9	Percentage of customer contacts resulting in overall customer service		
10	ratings of good or excellent	85%	
11	Percent of taxpayer inquiries responded to within 30 days.	85%	
12	Objective: Through the Tax Compliance activity, generate \$170,900,000 in		
13	additional tax revenues from taxpayers that are not reporting or underreporting their		
14	taxes.		
15	Performance Indicators:		
16	Additional revenues collected through compliance programs	\$170,900,000	
17	Dollars saved through reviews of refund and rebate claims	\$8,500,000	
18	Objective: Through the Tax Policy Management activity, issue 80% of policy		
19	statements within sixty (60) days of receipt of request and respond to 85% of		
20	legislative inquiries within (15) days of request.		
21	Performance Indicators:		
22	Percent of policy statements issued within sixty (60) days of receipt		
23	of request	80%	
24	Percent of legislative inquiries responded to within (15) fifteen days		
25	of request.	85%	
26	Objective: Through the Revenue Collection & Distribution activity, deposit 75%		
27	of revenues within 24 hours of receipt.		
28	Performance Indicators:		
29	Percent of revenue deposited within 24 hours of receipt	75%	
30	Percent of distributions issued within statutory guidelines	100%	
31	Alcohol and Tobacco Control - Authorized Positions (78)	\$	7,172,818
32	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>		
33	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
34	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
35	<i>enforces state alcoholic beverage and tobacco laws.</i>		
36	Objective: Through the Certification and Licensing activity, provide the state of		
37	Louisiana with an effective licensing and certification system for the alcoholic		
38	beverage and tobacco industries.		
39	Performance Indicators:		
40	Average time for applicants to receive alcohol and tobacco permits	18	
41	Percent of applications returned for additional information	26%	
42	Objective: Through the Enforcement and Regulation activity, provide the State of		
43	Louisiana with an effective regulatory system for the alcoholic beverage and		
44	tobacco industries, with emphasis on access to underage individuals through		
45	efficient and effective education and enforcement efforts.		
46	Performance Indicators:		
47	Alcohol Compliance Rate	86%	
48	Tobacco Compliance Rate	92%	
49	Percent of major investigations resulting in		
50	successful prosecution	87%	
51	Total number of compliance checks	7,100	

1	Office of Charitable Gaming - Authorized Positions (20)	\$ <u>2,839,556</u>
2	Program Description: Licenses, educates, and monitors organizations conducting	
3	legalized gaming as a fund-raising mechanism; provides for the licensing of	
4	commercial lessors and related matters regarding electronic video bingo and	
5	progressive mega-jackpot bingo.	
6	Objective: Through the Auditing and Enforcement activity, monitor charitable	
7	gaming activity to ensure compliance with charitable gaming laws in the State of	
8	Louisiana	
9	Performance Indicators:	
10	Percent reporting compliance	96%
11	Percent of activities without findings	90%
12	Objective: Through the Certification activity, issues and renews annual licenses	
13	at a satisfactory customer service rate of 85% or better	
14	Performance Indicator:	
15	Customer satisfaction rate	96%
16	TOTAL EXPENDITURES	\$ <u>96,840,096</u>

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 8,464,735
19	State General Fund by:	
20	Interagency Transfers	\$ 361,899
21	Fees & Self-generated Revenues from prior and current	
22	year collections	\$ 86,738,992
23	Statutory Dedications:	
24	Tobacco Regulation Enforcement Fund	\$ 728,000
25	Overcollections Fund	\$ 152,470
26	Federal Funds	\$ <u>394,000</u>
27	TOTAL MEANS OF FINANCING	\$ <u>96,840,096</u>

28 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**

29 **OVERCOLLECTIONS FUND**

30 (Contingent upon the legislative approval of transfer of fund balances, not including the sale

31 of correctional facilities, delineated in the funds bill to the Overcollections Fund)

32 See Preamble Section 18 C(2)

33 Provided however, the amount above includes a supplementary budget recommendation in

34 the amount of \$152,470 from the State General Fund by Statutory Dedications from the

35 Overcollections Fund.

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (104) \$ 13,836,802

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

Objective: Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met.

Performance Indicator:

Percent of DEQ programs meeting objectives 95%

Objective: Through the Business, Community Outreach and Incentives Activity, to improve compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in FY 2011-2012.

Performance Indicators:

Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund. 100%

Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter. 96%

Percent increase in Environmental Leadership program participants committed to voluntary pollution reduction beyond regulatory compliance 20%

Percent of responses to requests for compliance assistance within 90 business days. 96%

Percent of pollution control exemption applications (Act 1019) reviewed within 30 business days of receipt. 100%

Cumulative percent of community water systems where risk to public is minimized by source water protection 58%

Cumulative percent of watersheds with initiated Watershed Implementation Plans for non-point source pollution minimization 25%

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%

Percent of legally supported decisions sustained after challenge 95%

Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. 100%

Objective: Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Performance Indicators:

Percent of criminal cases which meet established criteria and pursuant to La. R.S. 30:2025 are referred to the appropriate district attorney for criminal prosecution 100%

1		
2	Objective: Through the Audit Activity, to improve compliance among the state's	
3	waste tire dealers and motor fuel distributors by conducting 96% of external	
4	compliance audits in the DEQ annual audit plan.	
5	Performance Indicator:	
6	Percent of compliance audits conducted of those identified	
7	in the annual audit plan	96%
8	Objective: Through the Public Information Activity, to communicate	
9	Environmental awareness information statewide to the public through all media	
10	formats in FY 2011-2012.	
11	Performance Indicators:	
12	Percent of responses to media requests within 5 days.	100%
13	Number of newspaper mentions regarding DEQ's actions on	
14	environmental issues.	2,400
15		TOTAL EXPENDITURES <u>\$ 13,836,802</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 250,000
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ 80,000
20	Statutory Dedications:	
21	Hazardous Waste Site Cleanup Fund	\$ 300,000
22	Environmental Trust Fund	\$ 7,405,867
23	Waste Tire Management Fund	\$ 240,000
24	Clean Water State Revolving Fund	\$ 977,090
25	Federal Funds	<u>\$ 4,583,845</u>
26		TOTAL MEANS OF FINANCING <u>\$ 13,836,802</u>
27	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
28	EXPENDITURES:	
29	Environmental Compliance - Authorized Positions (390)	<u>\$ 46,051,801</u>
30	Program Description: <i>The mission of the Environmental Compliance Program</i>	
31	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
32	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
33	<i>facilities and activities and responding to chemical emergencies. This program</i>	
34	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
35	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
36	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
37	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
38	Objective: Through the Inspections Activity, inspect regulated facilities related to	
39	air emissions, solid and hazardous waste, waste tires, water discharges, radiation	
40	and asbestos statewide following procedures outlined in the Compliance Monitory	
41	Strategy in FY 2011-12.	
42	Performance Indicators:	
43	Percent of air facilities inspected	50%
44	Percent of treatment, storage and/or disposal hazardous	
45	waste facilities inspected	50%
46	Percentage of solid waste facilities inspected	70%
47	Percentage of major water facilities inspected	50%
48	Percentage of significant minor water facilities inspected	20%
49	Percent of tire dealer facilities inspected	20%
50	Percent of radiation licenses inspected	95%
51	Percent of x-ray registrations inspected	90%
52	Percent of mammography facilities inspected	100%
53	Percent of top-rated asbestos projects inspected	85%
54	Objective: Through the Inspections Activity, to monitor and sample 25% of the	
55	481 named waterbody subsegments statewide annually.	
56	Performance Indicator:	
57	Percent of waterbody subsegments monitored and sampled	25%

1	Objective: Through the Inspections Activity, to address 85% of reported	
2	environmental incidents and citizen complaints within 10 business days of receipt	
3	of notification.	
4	Performance Indicator:	
5	Percent of environmental incidents and citizen complaints	
6	addressed within 10 business days of notification	85%
7	Objective: Through the Assessment Activity, to assess and protect the general	
8	public's safety regarding ambient air analysis, the operation of nuclear power	
9	plants, the use of radiation sources and radiological and chemical emergencies	
10	statewide in FY 2011-2012.	
11	Performance Indicators:	
12	Percent of data capture from ambient monitoring equipment measuring	
13	criteria pollutants	85%
14	Percent of emergency planning objectives demonstrated	100%
15	Process 97% of radioactive material applications for registration,	
16	licensing and certification within 30 business days of receipt	97%
17	Objective: Through the Enforcement Activity, to increase compliance with	
18	environmental laws and regulations statewide by implementing a comprehensive	
19	enforcement process including regulatory awareness in FY 2011-12.	
20	Performance Indicators:	
21	Percent of enforcement actions addressed within the	
22	prescribed timelines	80%
23	Percentage of SWAT class invitees that will resolve their violation with no further	
24	enforcement action.	85%
25	Objective: Through the Underground Storage Tanks and Remediation Activity,	
26	investigate and clean up uncontrolled contamination and/or monitor ongoing	
27	cleanup of abandoned properties, active facilities, and underground storage (UST)	
28	sites; and restore 335 sites by making them safe for reuse, available for	
29	redevelopment, and ensuring the integrity of the UST system by inspecting 20% of	
30	the UST sites.	
31	Performance Indicator:	
32	Number of sites evaluated and closed out	335
33	Percentage of closed out sites that are ready for continued industrial/	
34	commercial/residential use or redevelopment	100%
35	Cumulative percent of General Performance Result Act (GPRA)	
36	facilities with remedies selected for the entire facility	55%
37	Cumulative percentage GPRA facilities with remedy completed or	
38	remedy construction completed for the entire facility	47%
39	Percentage of registered underground storage tank sites inspected	20%
40	Objective: Through the Underground Storage Tanks and Remediation Activity,	
41	to direct the determination of the extent of contamination both laterally and	
42	vertically at sites with pollution and to protect the soil and ground water resources	
43	of the state by reviewing 85% of the soil and ground water investigation work plans	
44	and corrective action work plans received.	
45	Performance Indicators:	
46	Percentage of soil and ground water investigation work plans reviewed	85%
47	Percentage of soil and ground water corrective action work plans	
48	reviewed	85%
49		TOTAL EXPENDITURES \$ <u>46,051,801</u>
50	MEANS OF FINANCE:	
51	State General Fund by:	
52	Interagency Transfers	\$ 500,000
53	Statutory Dedications:	
54	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
55	Hazardous Waste Site Cleanup Fund	\$ 3,495,809
56	Environmental Trust Fund	\$ 27,232,215
57	Waste Tire Management Fund	\$ 100,000
58	Lead Hazard Reduction Fund	\$ 20,000
59	Oil Spill Contingency Fund	\$ 156,145
60	Federal Funds	\$ <u>14,047,632</u>
61		TOTAL MEANS OF FINANCING \$ <u>46,051,801</u>

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (203) \$ 17,968,862

4 **Program Description:** *The mission of Environmental Services Program is to*
 5 *ensure that the citizens of Louisiana have a clean and healthy environment in which*
 6 *to live and work for present and future generations. This will be accomplished by*
 7 *regulating pollution sources through permitting activities which are consistent with*
 8 *laws and regulations, by providing interface between the department and its*
 9 *customers, by providing a complaint hotline and meaningful public participation,*
 10 *by providing environmental assistance to small businesses, by providing*
 11 *environmental information to schools, and by working with communities and*
 12 *industries to resolve issues. The permitting activity will provide single*
 13 *entry/contact point for permitting, including a multimedia team approach; provide*
 14 *technical guidance for permit applications; enhance permit tracking and the ability*
 15 *to focus on applications with the highest potential for environmental impact.*

16 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air
 17 quality by limiting air pollutant levels to federal and state standards through high
 18 quality technical evaluations of incoming permit applications and issuance of final
 19 permit decisions for sources requesting new, renewal, or modified permits in FY
 20 11-12.

21 **Performance Indicator:**

22 Provide high quality technical evaluations of air quality permit
 23 applications and take final action in the form of approval or
 24 denial per Louisiana regulations on 93% of applications received
 25 for new facilities and substantial modifications within established
 26 timeframes 93%

27 **Objective:** Through the Waste Permits Activity, to ensure statewide control of
 28 solid and hazardous waste through high quality technical evaluations and issuance
 29 of final solid and hazardous waste permit decisions for new, renewal and
 30 modification applications in FY 11-12.

31 **Performance Indicator:**

32 Provide high quality technical evaluations of waste permit
 33 applications and take final action in the form of approval or
 34 denial per Louisiana regulations on 85% of applications received
 35 for new facilities and substantial modifications within established
 36 timeframes 85%

37 **Objective:** Through the Water Permits Activity, to ensure statewide control and
 38 limit pollutant levels for the protection of Louisiana surface waters through the
 39 issuance of final water permit decisions, water quality certifications, biosolids
 40 registration and management activities in FY 11-12.

41 **Performance Indicator:**

42 Provide high quality technical evaluations of water quality permit
 43 applications and take final action in the form of approval or
 44 denial per Louisiana regulations on 89% of applications received
 45 for new facilities and substantial modifications within established
 46 timeframes 89%

47 Percent of water quality modeling documents finalized for public notice
 48 80 days of beginning review process in support of permit limitations
 49 for point-source discharges 95%

50 **Objective:** Through the Permit Support Services Activity, to administratively
 51 process 86% of complete permit applications, registrations, notifications, and
 52 accreditations within established business timelines.

53 **Performance Indicator:**

54 Administratively process permit applications, accreditation
 55 applications, registrations, and notifications within established
 56 timelines. 90%

57 **TOTAL EXPENDITURES** **\$ 17,968,862**

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Environmental Trust Fund	\$ 11,852,009
5	Waste Tire Management Fund	\$ 10,000
6	Lead Hazard Reduction Fund	\$ 80,000
7	Federal Funds	<u>\$ 6,026,853</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 17,968,862</u>

9 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

10	EXPENDITURES:	
11	Support Services - Authorized Positions (108)	<u>\$ 54,384,085</u>
12	Program Description: <i>The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.</i>	
13		
14		
15		
16		
17		
18		
19	Objective: Through the Financial and Administrative Activity, to facilitate the financial and administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required necessary business services annually.	
20		
21		
22		
23	Performance Indicator:	
24	Percentage of completed business transactions	100%
25	Objective: Through the Human Resources Activity, to provide 100% of comprehensive Human Resource Management services for the DEQ management and employees through the development and administration of HR policy and procedures.	
26		
27		
28		
29	Performance Indicator:	
30	Percentage of completed business transactions	100%
31	Objective: Through the Information Services Activity, to provide 100% of technical tools, expertise and service for data collection, information management and decision making in support of DEQ fulfilling its mission.	
32		
33		
34	Performance Indicators:	
35	Percent of departmental information technology transactions completed	100%
36		
37	Percent of public records requests completed	100%
38		
	TOTAL EXPENDITURES	<u>\$ 54,384,085</u>

39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 60,000
42	Statutory Dedications:	
43	Environmental Trust Fund	\$ 17,294,278
44	Waste Tire Management Fund	\$ 11,320,055
45	Motor Fuels Underground Tank Fund	\$ 24,757,120
46	Clean Water State Revolving Fund	\$ 231,297
47	Hazardous Waste Site Cleanup Fund	\$ 110,000
48	Federal Funds	<u>\$ 611,335</u>
49		
	TOTAL MEANS OF FINANCING	<u>\$ 54,384,085</u>

50 **SCHEDULE 14**

51 **LOUISIANA WORKFORCE COMMISSION**

52 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana

1 Workforce Commission is authorized to transfer, with the approval of the commissioner of
 2 administration through midyear budget adjustments, funds and authorized positions from one
 3 budget unit to any other budget unit and/or between programs within any budget unit within
 4 this schedule. Such transfers shall be made solely to provide for the effective delivery of
 5 services by the department, promote efficiencies and enhance the cost effective delivery of
 6 services. Not more than 50 authorized positions in the aggregate, together with associated
 7 personnel costs, and other funds not to exceed three million dollars may be transferred
 8 pursuant to this authority. The secretary and the commissioner shall promptly notify the
 9 Joint Legislative Committee on the Budget of any such transfers.

10 **14-474 WORKFORCE SUPPORT AND TRAINING**

11 **EXPENDITURES:**

12 Office of the Executive Director - Authorized Positions (32) \$ 3,853,549

13 **Program Description:** *To provide leadership and management of all departmental*
 14 *programs, to communicate departmental direction, to ensure the quality of services*
 15 *provided, and to foster better relations with all stakeholders, thereby increasing*
 16 *awareness and use of departmental services.*

17 Office of Management and Finance - Authorized Positions (82) \$ 14,547,246

18 **Program Description:** *To develop, promote and implement the policies and*
 19 *mandates, and to provide technical and administrative support, necessary to fulfill*
 20 *the vision and mission of the Louisiana Workforce Commission in serving its*
 21 *customers. The Louisiana Workforce Commission customers include department*
 22 *management, programs and employees, the Division of Administration, various*
 23 *federal and state agencies, local political subdivisions, citizens of Louisiana, and*
 24 *vendors.*

25 Office of Information Systems - Authorized Positions (90) \$ 14,148,424

26 **Program Description:** *To provide timely and accurate labor market information,*
 27 *and to provide information technology services to the Louisiana Workforce*
 28 *Commission, its customers and stakeholders. It is also the mission of this program*
 29 *to collect and analyze labor market and economic data for dissemination to assist*
 30 *Louisiana and nationwide job seekers, employers, education, training program*
 31 *planners, training program providers, and all other interested persons and*
 32 *organizations in making informed workforce decisions.*

33 Office of Workforce Development - Authorized Positions (575) \$ 159,096,352

34 **Program Description:** *To provide high quality employment, training services,*
 35 *supportive services, and other employment related services to businesses and job*
 36 *seekers to develop a diversely skilled workforce with access to good paying jobs*
 37 *and to support and protect the rights and interests of Louisiana's workers through*
 38 *the administration and enforcement of state worker protection statutes and*
 39 *regulations.*

40 **Objective:** To conduct an annual program compliance monitor review of sub-
 41 grantee recipients on 95% of LWIB's.

42 **Performance Indicators:**

43 Percentage of LWIB's that undergo formal program compliance re-
 44 view 95%

45 **Objective:** To increase the number of employers who use LWC services by 20%
 46 in order to increase the number of workers who become employed or re-employed.

47 **Performance Indicators:**

48 Percent of employer market penetration 20%
 49 Percentage of individuals receiving services placed in employment 65%
 50 Percentage of employees trained in LWC defined regionally targeted
 51 occupations 20%

52 **Objective:** To increase the number of adults, dislocated workers, and youths
 53 entering the labor market and/or increase the number of youths receiving a degree
 54 or certification.

55 **Performance Indicators:**

56 Percent of adult and dislocated workers employed after receipt of
 57 services 65%
 58 Percent of youth that are employed after receipt of services 52%
 59 Percent of youth that obtain a Degree or Certification after receipt
 60 of services 52%

1	Objective: To increase the Incumbent Worker Training Program (IWTP) by 10%	
2	of Incumbent Workers that are trained through a customized training program and	
3	to train 1,500 employees through the Small Business Employment and Training	
4	(SBET).	
5	Performance Indicators:	
6	Percent increase in the number of employees trained in LWC defined	
7	regionally targeted occupations	3%
8	Number of jobs created as a result of IWTP services	500
9	Number of employees trained in SBET	500
10	Objective: To insure 50% of economically disadvantaged family households and	
11	individuals within the state will receive a reportable CSBG service each year.	
12	Performance Indicators:	
13	Percent of participants enrolled in training, and/or educational or	
14	literacy programs that are able to attend regularly as a result of	
15	direct or indirect CSBG supported services	25%
16	Percent of household with an annual increase in the number of	
17	hours of employment as a result of direct or indirect CSBG	
18	supported services	25%
19	Percentage of low income individuals receiving some reportable	
20	direct or indirect supported CSBG service	50%
21	Objective: To increase the number of inspections and/or reviews for programs	
22	related to worker protection which include statues and regulations related to child	
23	labor, apprenticeship programs, private employment services, and company	
24	required medical exams/drug testing to 7,500.	
25	Performance Indicators:	
26	Number of registered apprenticeship programs that provide training	
27	in top demand (targeted) occupations	85
28	Number of inspections conducted	6,000
29	Number of medical exam/drug test and child labor violation cases	
30	resolved	150
31	Objective: To provide effective administration of Louisiana Rehabilitation Service	
32	programs to assist individuals with disabilities to become successfully employed	
33	and advance independence and self-sufficiency.	
34	Performance Indicators:	
35	Annual average cost per consumer served	\$2,006
36	Percentage of consumers rating services as "good or excellent" on	
37	customer satisfaction survey conducted by the Rehab Council	85%
38	Number of original IPE's developed for transition students	737
39	Number of transition students determined eligible for services	1,100
40	Objective: To provide vocational rehabilitation services leading to employment	
41	outcomes for 1,800 eligible individuals with disabilities.	
42	Performance Indicators:	
43	Percent of consumers successfully employed in one	
44	of the top three demand occupational groups	50%
45	Percentage of agency compliance	90%
46	Number of individuals served statewide	23,000
47	Number of individuals employed	1,800
48	Average annual earnings at acceptance	\$3,068
49	Average annual earnings at closure	\$9,880
50	Percentage of consumers who rated CRP programs satisfactory	
51	under the services provided	85%
52	Objective: To assist licensed entrepreneurs who are blind to successfully manage	
53	and maintain viable food service enterprises and increase the number of managers	
54	earning at least \$25,000 annually.	
55	Performance Indicators:	
56	Average annual wage of licensed Randolph Sheppard	
57	vending facility managers	\$25,000

1	Objective: To maintain consumer ability to live independently in their homes and	
2	community through the provision of Independent Living Services.	
3	Performance Indicators:	
4	Percentage of recipients whose cost does not exceed average cost of	
5	long term care	100%
6	Percentage of consumers rating services as satisfactory	95%
7	Percentage of consumers reporting improvement in independent living	
8	skills	80%
9	Office of Unemployment Insurance Administration –	
10	Authorized Positions (264)	\$ 31,157,350
11	Program Description: <i>To promote a stable, growth-oriented Louisiana through</i>	
12	<i>the administration of a solvent and secure Unemployment Insurance Trust Fund,</i>	
13	<i>which is supported by employer taxes. It is also the mission of this program to pay</i>	
14	<i>Unemployment Compensation Benefits to eligible unemployed workers.</i>	
15	Objective: To issue 98% of first payments to intrastate claimants with no issues	
16	within seven days of the end of the first payable week and issue 85% of first	
17	payments to intrastate claimants with issues within 28 days of the end of the first	
18	payable week.	
19	Performance Indicators:	
20	Percent of first payments issued to intrastate claimants without issues	
21	within seven days of the end of the first payable week	95%
22	Percent of first payment issued to intrastate claimants with issues	
23	within 28 days of the end of the first payable week	80%
24	Objective: To collect unemployment taxes from liable employers, quarterly;	
25	depositing 100% of taxes in three days, in order to provide benefits to the	
26	unemployed worker and maintain the solvency and integrity of the Unemployment	
27	Insurance Trust Fund.	
28	Performance Indicator:	
29	Percentage of liable employers issued account numbers within 180 days	90%
30	Percentage of monies deposited within three days	90%
31	Office of Workers Compensation Administration –	
32	Authorized Positions (136)	\$ 14,199,826
33	Program Description: <i>To establish standards of payment, to utilize and review</i>	
34	<i>procedure of injured worker claims, and to receive, process, hear and resolve legal</i>	
35	<i>actions in compliance with state statutes. It is also the mission of this office to</i>	
36	<i>educate and influence employers and employees in adopting comprehensive safety</i>	
37	<i>and health policies, practices and procedures, and to collect fees.</i>	
38	Objective: To complete investigations of allegations of workers compensation	
39	fraud and create public awareness of its economic impact.	
40	Performance Indicators:	
41	Percentage of investigations completed	95%
42	Objective: To resolve disputed claims between worker's compensation claimants,	
43	employers, insurers and medical providers, through resolution of more cases via	
44	mediation and compressing time required for all parties in the Office of Worker's	
45	Compensation Administration (OWCA) court system by 15%.	
46	Performance Indicators:	
47	Percentage of cases resolved via mediation prior to trial	40%
48	Percentage reduction in days required to close disputed claim for	
49	compensation	5%
50	Percent of cases set up within three days	75%
51	Objective: To reduce average response time and average closure time by 5%, and	
52	inspect 1,600 at risk employers.	
53	Performance Indicators:	
54	Percent reduction in the average number of days to respond to	
55	requests by employers for safety consultation	2%
56	Percent reduction in the average number of days from date of visit	
57	to case closure	2%
58	Number of at-risk employers inspected	626

1	Office of the 2 nd Injury Board - Authorized Positions (12)	<u>\$ 46,209,702</u>
2	Program Description: <i>To encourage the employment of workers with a permanent</i>	
3	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
4	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
5	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
6	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
7	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
8	Objective: To set-up all claims within five days of receipt of Notice of Claim	
9	Form, to make a decision within 180 days of setting up the claim, and to maintain	
10	administrative costs below four percent of the total claim payments.	
11	Performance Indicators:	
12	Percentage of administrative expenditures in the Second Injury Fund	3%
13	Percentage of decisions rendered by the Second Injury Board within	
14	180 days	35%
15	Percentage of claims set-up within five days	97%
16	TOTAL EXPENDITURES	<u>\$ 283,212,449</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 8,239,768
19	State General Fund by:	
20	Interagency Transfers	\$ 4,830,990
21	Fees and Self-generated Revenues	\$ 69,202
22	Statutory Dedications:	
23	Incumbent Worker Training Account	\$ 26,596,649
24	Employment Security Administration Account	\$ 5,030,973
25	Penalty and Interest Account	\$ 2,836,966
26	Louisiana Workman's Compensation 2 nd Injury Board	\$ 46,359,702
27	Office of Workers' Compensation Administration	\$ 16,578,389
28	Blind Vendors Trust Fund	\$ 650,123
29	Federal Funds	<u>\$ 172,019,687</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 283,212,449</u>

31 **SCHEDULE 16**

32 **DEPARTMENT OF WILDLIFE AND FISHERIES**

33 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

34	EXPENDITURES:	
35	Management and Finance - Authorized Positions (68)	<u>\$ 10,485,618</u>
36	Program Description: <i>Performs the financial, socioeconomic research, public</i>	
37	<i>information, licensing, program evaluation, planning, and general support service</i>	
38	<i>functions for the Department of Wildlife and Fisheries so that the department's</i>	
39	<i>mission of conservation of renewable natural resources is accomplished.</i>	
40	Objective: Through the Administrative activity, to provide executive leadership	
41	for the Office of Management and Finance activities and to provide support services	
42	to the department in a transparent, accountable, effective and efficient manner.	
43	Performance Indicator:	
44	Percent of internal customers surveyed who report at least	
45	an 85% satisfaction level	85%
46	Objective: Through the Licensing and Boat Registration/Titling activity, to provide	
47	the best possible customer satisfaction in the areas of timeliness and assistance	
48	regarding issuance of commercial licenses and permits, oyster tags, recreational	
49	licenses and permits, and boat registration and titling.	
50	Performance Indicator:	
51	Percentage of completed surveys with a rating of	
52	"strongly agree" or "agree."	90%
53	Processing return time on mailed-in applications (in working days)	12

1	Objective: Through the Public Information activity, to provide opportunities for	
2	the public to receive information about the department's activities and about the	
3	value of conservation of wildlife and fishery resources.	
4	Performance Indicators:	
5	Total number of magazines printed and distributed annually	0
6	Number of paid magazine subscriptions at yearend	0
7	Number of unique website visitors (in millions)	1.4
8	Objective: Through the Support Services activity, to provide competent support	
9	services to the programs in our department and to ensure compliance with state and	
10	federal rules, regulations and procedures.	
11	Performance Indicator:	
12	Number of repeat audit findings by the Legislative Auditor	0
13	TOTAL EXPENDITURES	<u>\$ 10,485,618</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Statutory Dedications:	
17	Conservation Fund	\$ 9,982,941
18	Louisiana Duck License, Stamp and Print Fund	\$ 10,450
19	Marsh Island Operating Fund	\$ 8,042
20	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
21	Seafood Promotion and Marketing Fund	\$ 24,430
22	Federal Funds	<u>\$ 355,715</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 10,485,618</u>
24	16-512 OFFICE OF THE SECRETARY	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (9)	\$ 1,086,844
27	Program Description: <i>Provides executive leadership and legal support to all</i>	
28	<i>department programs and staff.</i>	
29	Objective: Through the Administrative activity, to provide executive leadership	
30	and legal support and internal audits to all department programs so that they are	
31	enabled to protect and preserve the wildlife and fish resources of the state.	
32	Performance Indicator:	
33	Number of repeat audit findings by the Legislative Auditor	0
34	Enforcement Program - Authorized Positions (257)	<u>\$ 30,717,722</u>
35	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
36	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
37	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
38	<i>continued use and enjoyment by current and future generations.</i>	
39	Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity,	
40	to enhance compliance by monitoring persons engaged in the use of Louisiana's	
41	natural resources by increasing the number of public contacts made by wildlife	
42	enforcement agents.	
43	Performance Indicator:	
44	Public contacts associated with wildlife, fisheries and	
45	ecosystem patrols, investigations, education and	
46	community policing/outreach	300,000
47	Objective: Through the Boating Safety and Waterway Enforcement activity, to	
48	enhance public safety on the state's waterways by monitoring persons who utilize	
49	the waters by increasing the number of public contacts made by wildlife	
50	enforcement agents.	
51	Performance Indicator:	
52	Public contacts associated with boating safety patrols, investigations,	
53	education and community policing outreach	260,000

1 **Objective:** Through the Search and Rescue and Maritime Security activity, to
 2 provide search and rescue, maritime security and public safety services through
 3 proactive and reactive law enforcement man-hours.

4 **Performance Indicator:**
 5 Hours worked associated with search and rescue, maritime and
 6 homeland security and other emergency support activities 18,000

7 TOTAL EXPENDITURES \$ 31,804,566

8 MEANS OF FINANCE:

9 State General Fund by:

10 Interagency Transfers \$ 75,000

11 Fees & Self-generated Revenues \$ 27,000

12 Statutory Dedications:

13 Conservation Fund \$ 27,313,615

14 Keep Louisiana Beautiful Fund \$ 4,000

15 Louisiana Help Our Wildlife Fund \$ 20,000

16 Marsh Island Operating Fund \$ 71,931

17 Oyster Sanitation Fund \$ 246,851

18 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

19 Wildlife Habitat and Natural Heritage \$ 106,299

20 Federal Funds \$ 3,823,024

21 TOTAL MEANS OF FINANCING \$ 31,804,566

22 **16-513 OFFICE OF WILDLIFE**

23 EXPENDITURES:

24 Wildlife Program - Authorized Positions (211) \$ 45,692,951

25 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 26 *habitats, to maintain biodiversity, including plant and animal species of special*
 27 *concern and to provide outdoor opportunities for present and future generations*
 28 *to engender a greater appreciation of the natural environment.*

29 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 30 maintain the quantity and quality of wildlife habitat which ensures that there are
 31 diverse and sustainable wildlife populations in the State of Louisiana.

32 **Performance Indicators:**

33 Number of acres in the Wildlife Management Areas
 34 and Refuge system 1,538,492

35 Number of users that utilize the Department's Wildlife
 36 management Areas and Wildlife Refuges 1,110,000

37 Number of wildlife habitat management activities and
 38 habitat Enhancement Projects under development 172

39 Acres impacted by habitat enhancement projects
 40 and habitat management activities 300,000

41 **Objective:** Through the Species Management activity, to provide sound biological
 42 recommendations regarding wildlife species to develop regulations that provide for
 43 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 44 habitat, provide sound technical recommendations and develop regulations.

45 **Performance Indicator:**

46 Species of major importance whose population is
 47 within carrying capacity 100%

48 Number of habitat evaluations and population surveys 1,275

49 Number of all alligators harvested 250,000

50 Nutria harvested 300,000

51 Acres impacted by nutria herbivory 30,000

1	Objective: Through the Education Outreach activity, to increase hunter safety	
2	awareness in order to reduce the number of hunting related accidents, and furthering	
3	environmental knowledge by creating a comprehensive and balanced environmental	
4	education initiative.	
5	Performance Indicator:	
6	The annual number of hunting accidents per year	7%
7	Number of hunter education participants	15,000
8	Number of requests for general information answered	100,000
9	Number of participants in all educational programs	50,000
10	Number of Environmental Education grant applications	35
11	Objective: Through the Technical Assistance activity, to provide assistance to	
12	private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,	
13	and to gather and compile data on fish and wildlife resources, determine the	
14	requirements for conserving the resources and provide information to outside	
15	entities.	
16	Performance Indicators:	
17	Percentage of satisfied customers	70%
18	Number of oral or written technical assistances provided	15,000
19	Number of acres in the Deer Management Assistance Program	
20	(DMAP) and Landowner Antlerless Deer Tag Program (LADT)	1,000,000
21	Number of new or updated Element Occurrence Records (EORs)	350
22	Objective: Through the Administration activity, to provide leadership and establish	
23	a shared vision between all of the Office of Wildlife's Activities. These Activities	
24	are designed for the purpose of the recruitment and retention of licensed hunters in	
25	Louisiana.	
26	Performance Indicators:	
27	Number of all certified hunting licensed holders and	
28	commercial alligator and trapping licensed holders	310,000
29		TOTAL EXPENDITURES \$ <u>45,692,951</u>
30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Interagency Transfers	\$ 4,750,149
33	Fees & Self-generated Revenues	\$ 72,900
34	Statutory Dedications:	
35	Conservation Fund	\$ 12,094,528
36	Conservation of the Black Bear Account	\$ 41,420
37	Conservation - Quail Account	\$ 26,000
38	Conservation – Waterfowl Account	\$ 85,000
39	Conservation – White Tail Deer Account	\$ 34,000
40	Louisiana Fur Public Education and	
41	Marketing Fund	\$ 95,000
42	Louisiana Duck License, Stamp, and Print Fund	\$ 404,225
43	Louisiana Alligator Resource Fund	\$ 1,855,101
44	Louisiana Environmental Education Fund	\$ 969,397
45	Louisiana Wild Turkey Stamp Fund	\$ 71,125
46	Marsh Island Operating Fund	\$ 539,650
47	Natural Heritage Account	\$ 34,200
48	Oil Spill Contingency Fund	\$ 97,400
49	Louisiana Reptile/Amphibian Research Fund	\$ 7,220
50	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 5,615,759
51	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 993,987
52	Russell Sage or Marsh Island Refuge Capitol	
53	Improvement Fund	\$ 1,237,000
54	Scenic Rivers Fund	\$ 2,000
55	White Lake Property Fund	\$ 2,050,983
56	Wildlife Habitat and Natural Heritage Trust Fund	\$ 1,845,273
57	Federal Funds	\$ <u>12,770,634</u>
58		TOTAL MEANS OF FINANCING \$ <u>45,692,951</u>

1 **16-514 OFFICE OF FISHERIES**2 **EXPENDITURES:**

3 Fisheries Program - Authorized Positions (226) \$ 110,979,830

4 **Program Description:** *Ensures that living aquatic resources are sustainable for*
5 *present and future generations of Louisiana citizens by providing access and*
6 *scientific management.*7 **Objective:** Through the Habitat Stewardship and Resource Management activity:
8 to be an effective, efficient steward of our renewable aquatic resources and remain
9 a national leader in seafood production and provide quality recreational fishing
10 opportunities for citizens as well as the economic benefits accruing to the state from
11 our lakes, bays, marshes and rivers.12 **Performance Indicator:**13 Number of finfish species for which a fisheries
14 management plan is produced 3
15 Number of shellfish species for which a fisheries
16 management plan is produced 1
17 Percentage of recreational fisheries surveyed regarding
18 resource management efforts 1%
19 Percentage of commercial fisheries surveyed regarding
20 management efforts 2%
21 Percentage of water bodies stocked with Florida large-
22 mouth bass where the Florida gene is present in at
23 least 15% of the bass population 80%
24 Number of areas available for harvest of sack oysters on public
25 seed grounds 126 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and
27 enhance access and opportunity to the beneficiaries of the state's natural resources.
28 Also, through outreach efforts we will advise beneficiaries on stewardship best
29 practices in preserving the unique nature of the state's natural resources.30 **Performance Indicators:**31 Percentage of state water bodies over 500 acres
32 without significant aquatic vegetation problems 75%
33 Number of public boating or fishing access
34 sites created and promoted 4
35 Number of artificial reef projects enhanced,
36 created and promoted 4
37 Number of citizens exposed to outreach programs 25,000
38 Number of outreach events and activities
39 conducted or attended 15
40 Percentage of leases with no legal challenges 99%
41 Number of acres treated to control undesirable
42 aquatic vegetation 54,222
43 Number of new or improved boating access facilities 444 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to
45 maintain Louisiana's abundant fishery resources and their commercial and
46 recreational opportunities by seeking and effectively and efficiently implementing
47 federally-funded programs to aid the recreational and commercial fishing industries
48 in recovery from natural and man-made disasters.49 **Performance Indicators:**50 Percentage of eligible recipients sent application information
51 information for fisheries disaster recovery assistance
52 within 30 days of receipt of funding 80%
53 Number of days to produce a preliminary assessment of
54 resource and habitat damages as a result of a catastrophic event 30
55 Number of days to provide a written plan for resource
56 and habitat recovery from a catastrophic event 18057 **Objective:** Through the Administrative activity, to provide oversight, strategic
58 guidance, interagency collaboration, executive management and administrative
59 support for all of the activities of the Fisheries Program.60 **Performance Indicator:**61 Percent of all Office of Fisheries outcome and key
62 indicators met or exceeded 90%
63

1	Marketing Program - Authorized Positions (4)		\$ <u>1,347,171</u>
2	Program Description: <i>Gives assistance to the state's seafood industry through</i>		
3	<i>product promotion and market development in order to enhance the economic well-</i>		
4	<i>being of the industry and of the state.</i>		
5	Objective: Though the Seafood Promotion and Marketing activity, to assist		
6	Louisiana's initiatives for economic development, natural resource development and		
7	hurricane recovery. The Board assists the seafood industry through product		
8	promotion and market development, to enhance the economic well-being of the		
9	industry, our citizens and commercial users.		
10	Performance Indicators:		
11	Number of product promotions, special events, and		
12	trade shows conducted or attended	17	
13	Number of readers exposed to media campaigns (impressions)	120,000,000	
14	Number of visitors to the website	505,000	
15		TOTAL EXPENDITURES	\$ <u>112,327,001</u>
16	MEANS OF FINANCE:		
17	State General Fund by:		
18	Interagency Transfers		\$ 1,476,722
19	Fees & Self-generated Revenues		\$ 9,773,690
20	Statutory Dedications:		
21	Aquatic Plant Control Fund		\$ 660,000
22	Artificial Reef Development Fund		\$ 7,518,625
23	Conservation Fund		\$ 18,071,445
24	Crab Promotion and Marketing Account		\$ 104,748
25	Derelict Crab Trap Removal Program Account		\$ 37,644
26	Louisiana Alligator Resource Fund		\$ 47,500
27	Oyster Development Fund		\$ 165,000
28	Oyster Sanitation Fund		\$ 274,376
29	Public Oyster Seed Ground Development Account		\$ 3,594,000
30	Seafood Promotion and Marketing Fund		\$ 334,898
31	Shrimp Marketing & Promotion Account		\$ 100,000
32	Federal Funds		\$ <u>70,168,353</u>
33		TOTAL MEANS OF FINANCING	\$ <u>112,327,001</u>

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

37	EXPENDITURES:		
38	Administration - Authorized Positions (26)		\$ 4,603,346
39	Program Description: <i>The mission of the Administration Program is to provide</i>		
40	<i>administrative support (including legal, accounting, purchasing, mail and property</i>		
41	<i>control functions) for the Department and State Civil Service Commission; hears</i>		
42	<i>and decides state civil service employees' appeals; and maintains the official</i>		
43	<i>personnel and position records of the state.</i>		
44	Objective: Measures the progress toward achieving department- and state-wide		
45	goals.		
46	Performance Indicators:		
47	Percentage of departmental goals achieved	95%	
48	Number of repeat audit findings	0	
49	Statewide data integrity compliance rate	93%	
50	Objective: Validates the efficiency and reliability of the fiscal, human resources,		
51	and purchasing programs of the Department of State Civil Service.		
52	Performance Indicator:		
53	Percentage of cases offered a hearing or disposed of within 90 days	80%	

1	Objective: Hear cases promptly. Continue to render 80% of the decisions within	
2	60 days after the case was submitted for decision.	
3	Performance Indicator:	
4	Percentage of decisions rendered within 60 days	80%
5	Objective: Measures the progress toward achieving statewide goals.	
6	Performance Indicators:	
7	Turnaround time in days for external Ad Hoc report requests	3
8	Turnaround time in days for internal IT support requests	3
9	Human Resources Management - Authorized Positions (69)	<u>\$ 6,304,201</u>
10	Program Description: <i>The mission of the Human Resources Management</i>	
11	<i>Program is to promote effective human resource management throughout state</i>	
12	<i>government by developing, implementing, and evaluating systems for job</i>	
13	<i>evaluation, pay, employment, promotion and personnel management and by</i>	
14	<i>administering these systems through rules, policies and practices that encourage</i>	
15	<i>wise utilization of the state's financial and human resources.</i>	
16	Objective: In cooperation with Louisiana State University, Civil Service continues	
17	to offer training opportunities to help agency supervisors and HR managers in	
18	developing the skills necessary to positively affect the productivity, efficiency, and	
19	morale of their workforce through proper employee management.	
20	Performance Indicators:	
21	Classes offered at key locations throughout the state	150
22	Percentage of students who pass the test	93%
23	Objective: Increase competencies that directly and positively impact the success	
24	of employees and agencies by providing and requiring training on Civil Service	
25	Rules and HR Management. The goal is that at least 90% of all participants receive	
26	a passing test score at the end of the course.	
27	Performance Indicator:	
28	Percentage of students who rate the course as satisfactory	95%
29	Objective: Continuously provide mechanisms to evaluate agency compliance with	
30	merit system principles and Civil Service Rules and to evaluate the effectiveness	
31	of Human Resource Management Programs.	
32	Performance Indicator:	
33	Percentage of agencies receiving full reviews	27%
34	Objective: To assure that salaries are competitive, DSCS annually reviews market	
35	pay levels in the private sector and comparable governmental entities to make	
36	recommendations to the Civil Service Commission and the Governor concerning	
37	the classified service pay levels.	
38	Performance Indicator:	
39	Number of salary surveys completed or reviewed	24
40	Objective: Continuously implement and maintain appropriate measures to ensure	
41	compliance with the merit system principle of a uniform classification and pay plan.	
42	Performance Indicator:	
43	Percentage of classified positions reviewed	15%
44	Objective: By June 30, 2016, review all existing jobs, including job specifications	
45	and allocation criteria, to ensure that job concepts and pay levels accommodate	
46	classification needs in a rapidly changing work environment.	
47	Performance Indicator:	
48	Percentage of jobs receiving classification structure reviews	5%
49	Objective: Continue to monitor and evaluate the performance planning and review	
50	(PPR) system to ensure that agencies annually maintain a standard of 10% or fewer	
51	of unrated employees.	
52	Performance Indicator:	
53	Percentage of employees actually rated	93%
54	Objective: Routinely provide state employers with quality assessments of the job-	
55	related competencies of their job applicants.	
56	Performance Indicator:	
57	Develop job analysis based applicant selection procedures	15

1		TOTAL EXPENDITURES	\$ <u>10,907,547</u>
2	MEANS OF FINANCE:		
3	State General Fund by:		
4	Interagency Transfers		\$ 10,297,261
5	Fees & Self-generated Revenues		\$ <u>610,286</u>
6		TOTAL MEANS OF FINANCING	\$ <u>10,907,547</u>

7 17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

8	EXPENDITURES:		
9	Administration - Authorized Positions (18)		\$ <u>1,911,078</u>
10	Program Description:	<i>The mission of the Municipal Fire and Police Civil Service,</i>	
11		<i>is to administer an effective, cost-efficient civil service system based on merit,</i>	
12		<i>efficiency, fitness, and length of service, consistent with the law and professional</i>	
13		<i>standards, for fire fighters and police officers in all municipalities in the state</i>	
14		<i>having populations of not less than 7,000 nor more than 500,000 inhabitants, and</i>	
15		<i>in all parish fire departments and fire protection districts regardless of population,</i>	
16		<i>in order to provide a continuity in quality of law enforcement and fire protection</i>	
17		<i>for the citizens of the state in both rural and urban areas.</i>	
18	Objective:	By June 30, 2016, efficiently and cost-effectively respond to the needs	
19		of administrators, classified employees, and the 2.6 million Louisiana residents	
20		protected by the MFPCS System by providing, through validated selection tests,	
21		lists of qualified eligibles for hire and promotion within 30 days of giving tests.	
22	Performance Indicators:		
23		Percent of survey respondents indicating satisfaction with OSE testing	
24		services.	87%
25		Percent of entrance level hires who are deemed a "good hire" by local	
26		appointing authorities following working test probational period	96%
27		Percent of promotional appointees who are deemed qualified,	
28		and confirmed by local appointing authorities following working	
29		test probational period.	98%
30	Objective:	By June 30, 2016, achieve a 98% positive rating on resource services	
31		provided to assist local officials and classified employees in the efficient operation	
32		of the MFPCS System and to insure that it operates in accordance with the law.	
33	Performance Indicator:		
34		Percentage of local civil service boards and jurisdictions indicating satisfaction	
35		with OSE services	91%
36		TOTAL EXPENDITURES	\$ <u>1,911,078</u>

37	MEANS OF FINANCE:		
38	State General Fund by:		
39	Statutory Dedications:		
40	Municipal Fire & Police Civil Service Operating Fund		\$ <u>1,911,078</u>
41		TOTAL MEANS OF FINANCING	\$ <u>1,911,078</u>

42 17-562 ETHICS ADMINISTRATION

43	EXPENDITURES:		
44	Administration – Authorized Positions (41)		\$ <u>3,955,503</u>
45	Program Description:	<i>The mission of Ethics Administration is to provide staff</i>	
46		<i>support for the Louisiana Board of Ethics, which administers and enforces</i>	
47		<i>Louisiana's conflicts of interest legislation, campaign finance disclosure</i>	
48		<i>requirements and lobbyist registration and disclosure laws, to achieve compliance</i>	
49		<i>by governmental officials, public employees, candidates, and lobbyists and to</i>	
50		<i>provide public access to disclosed information.</i>	
51	Objective:	By June 30, 2016, 60% of all reports and registrations are filed	
52		electronically.	
53	Performance Indicators:		
54		Percentage of reports and registrations filed electronically	55%

1 **Objective:** Reduce the delay between the assignment of an investigation and final
 2 staff approval of investigative report as a direct result of streamlining the
 3 investigation process, requiring conclusion of each standard investigation within a
 4 period of not more than 120 days and each complex investigation (limited to 5% of
 5 all matters under investigation) within a period of not more than 200 days by June
 6 30, 2016.
 7 **Performance Indicator:**
 8 Number of investigations completed 200
 9 Number of investigations completed by deadline 170
 10 Percentage of investigations completed within deadline
 11 (180 processing days) 85%

12 **Objective:** Reduce the delay between the date the late fee becomes outstanding
 13 and scheduling of the hearing to 120 days by June 30, 2016.
 14 **Performance Indicators:**
 15 Number of hearings noticed 300
 16 Number of hearings within 120 days of late fee becoming outstanding 150
 17 Percentage of hearings noticed within 120 days of late fee becoming
 18 outstanding 50%

19 **Objective:** Achieve 100% designation of Ethics liaisons with all entities governed
 20 by Louisiana's Code of Governmental Ethics in moving toward training compliance
 21 by June 30, 2016.
 22 **Performance Indicator:**
 23 Percentage of agencies with Ethics Liaisons 80%
 24 Percentage increase in number of informational presentations 5%

25 TOTAL EXPENDITURES \$ 3,955,503

26 FROM:
 27 State General Fund (Direct) \$ 3,742,469
 28 State General Fund by:
 29 Fees & Self-generated Revenues \$ 118,057
 30 Statutory Dedications:
 31 Overcollections Fund \$ 94,977

32 TOTAL MEANS OF FINANCING \$ 3,955,503

33 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 34 **OVERCOLLECTIONS FUND**

35 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 36 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 37 See Preamble Section 18 C(2)

38 Provided however, the amount above includes a supplementary budget recommendation in
 39 the amount of \$94,977 from the State General Fund by Statutory Dedications from the
 40 Overcollections Fund.

1 **17-563 STATE POLICE COMMISSION**2 **EXPENDITURES:**3 Administration - Authorized Positions (3) \$ 572,267

4 **Program Description:** *The mission of the State Police Commission is to provide*
5 *a separate merit system for the commissioned officers of Louisiana State Police. In*
6 *accomplishing this mission, the program administers entry-level law enforcement*
7 *examinations and promotional examinations, process personnel actions, issue*
8 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*
9 *Police Commission was created by constitutional amendment to provide an*
10 *independent civil service system for all regularly commissioned full-time law*
11 *enforcement officers employed by the Department of Public Safety and Corrections,*
12 *Office of State Police, or its successor, who are graduates of the State Police*
13 *training academy of instruction and are vested with full state police powers, as*
14 *provided by law, and persons in training to become such officers.*

15 **Objective:** In FY 2011-2012, the Administration Program will maintain an average
16 time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases
17 disposed within 3 months.

18 **Performance Indicators:**

19 Number of incoming appeals 8
20 Percentage of all appeal cases heard and decided within 3 months 22%

21 **Objective:** In FY 2011-2012, the Administration Program will maintain a one-day
22 turnaround time on processing personnel actions.

23 **Performance Indicators:**

24 Number of personnel actions processed 6
25 Average processing time for personnel actions (in days) 1

26 **Objective:** In FY 2011-2012, the Administration Program will maintain existing
27 testing, grade processing, and certification levels for the State Police cadet hiring
28 process.

29 **Performance Indicators:**

30 Number of job applicants - cadets only 800
31 Number of tests given 12
32 Number of certificates issued 1
33 Number of eligibles per certificate 475
34 Average length of time to issue certificates (in days) 1

35 **Objective:** In FY 2011-2012, the Administration Program will maintain existing
36 indicators for State Police Sergeants, Lieutenants and Captains until a new
37 examination is developed which could drastically change indicators at that time.

38 **Performance Indicators:**

39 Total number of job applicants - sergeants, lieutenants, and captains 440
40 Average number of days from receipt of exam request to date of
41 exam - sergeants, lieutenants, and captains 45
42 Total number of tests given - sergeants, lieutenants, and captains 12
43 Average number of days to process grades - sergeants,
44 lieutenants, and captains 30
45 Total number of certificates issued - sergeants, lieutenants,
46 and captains 40
47 Average length of time to issue certificates (in days) - sergeants,
48 lieutenants, and captains 1

49 TOTAL EXPENDITURES \$ 572,267

50 **MEANS OF FINANCE:**

51 State General Fund (Direct) \$ 562,263

52 State General Fund by:

53 Statutory Dedications:

54 Overcollections Fund \$ 10,004

55 TOTAL MEANS OF FINANCING \$ 572,267

1 The appropriations from State General Fund (Direct) contained herein to the Board of
2 Regents pursuant to the budgetary responsibility for all public postsecondary education
3 provided in Article VII, Section 5 (A) of the Constitution of Louisiana and the power to
4 formulate and revise a master plan for higher education which plan shall include a formula
5 for the equitable distribution of funds to the institutions of postsecondary education pursuant
6 to Article VII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to
7 be appropriated to the Board of Supervisors for the University of Louisiana System, the
8 Board of Supervisors of Louisiana State University and Agricultural and Mechanical
9 College, the Board of Supervisors of Southern University and Agricultural and Mechanical
10 College, the Board of Supervisors of Community and Technical Colleges, their respective
11 institutions, the Louisiana Universities Marine Consortium and the Office of Student
12 Financial Assistance and in the amounts and for the purposes as specified in a plan and
13 formula for the distribution of said funds as approved by the Board of Regents. The plan and
14 formula distribution shall be implemented by the Division of Administration and shall
15 include the distribution of authorized positions provided to the Board of Regents. All key
16 and supporting performance objectives and indicators for the higher education agencies shall
17 be adjusted to reflect the funds received from the Board of Regents distribution.

18 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
19 of Regents for postsecondary education to the Louisiana State University Board of
20 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
21 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
22 the amounts shall be allocated to each postsecondary education institution within the
23 respective system as provided herein. Allocations of Total Financing to institutions within
24 each system may be adjusted as authorized for program transfers in accordance with R.S.
25 39:73 as long as the total system appropriation of Means of Finance and the system specific
26 allocations of State General Fund remain unchanged in order to effectively utilize the
27 appropriation authority provided herein.

28 Provided, however, that notwithstanding any law to the contrary, prior year fees and self-
29 generated revenues collected for any public college or university that has entered into a
30 performance agreement pursuant to R.S. 17:3139 shall be carried forward and shall be
31 available for expenditure.

32 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
33 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
34 State University and Agricultural & Mechanical College, the Board of Supervisors of
35 Southern University and Agricultural and Mechanical College, the Board of Supervisors of
36 Community and Technical Colleges, the Louisiana Universities Marine Consortium and the
37 Office of Student Financial Assistance are authorized to transfer authorized positions from
38 one budget unit to any other budget unit and/or between allocations or programs within any
39 budget unit within higher education, subject to the approval of the Board of Regents and
40 notification to the commissioner of administration and the Joint Legislative Committee on
41 the Budget within 30 days. Such transfers shall be made to meet an immediate demand for
42 research, instructional, and public service personnel or for direct patient care needs.

43 Provided, however, in the event that any legislative instrument of the 2011 Regular Session
44 of the Legislature providing for an increase in tuition and mandatory attendance fees is
45 enacted into law, such funds resulting from the implementation of such enacted legislation
46 in Fiscal Year 2011-2012 shall be included as part of the appropriation for the respective
47 public postsecondary education management board.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (27,703) \$ 1,239,324,829

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 5 *and has budgetary responsibility for all public postsecondary education as*
 6 *constitutionally mandated that is effective and efficient, quality driven, and*
 7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** Increase the fall 14th class day headcount enrollment in public
 9 postsecondary education by 4.4% from the baseline level of 220,381 in Fall 2009
 10 to 229,980 by Fall 2014.

11 **Performance Indicators:**

12 Number of students enrolled (as of the 14th class
 13 day) in public postsecondary education TBE

14 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 15 seeking students retained to the second Fall at the same institution of initial
 16 enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 17 baseline level of 72.1 to 74.3 by Fall 2014 (retention of Fall 2013 cohort).

18 **Performance Indicators:**

19 Percentage of first-time in college, full-time,
 20 degree-seeking students retained to the second
 21 Fall at the same institution of initial enrollment TBE

22 **Objective:** Increase the percentage of first-time in college, full-time, associate
 23 degree-seeking students retained to the second Fall at the same institution of initial
 24 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
 25 level of 52% to 54% by Fall 2014 (retention of Fall 2013 cohort).

26 **Performance Indicators:**

27 Percentage of first-time in college, full-time,
 28 associate degree-seeking students retained to
 29 the second Fall at the same institution of initial enrollment TBE

30 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 31 seeking students retained to the Spring semester at the same institution of initial
 32 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring
 33 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013
 34 cohort).

35 **Performance Indicators:**

36 Percentage of first-time in college, full-time,
 37 degree-seeking students retained to the following
 38 Spring at the same institution of initial enrollment TBE

39 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 40 seeking students retained to the third Fall at the same institution of initial
 41 enrollment by 2.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 42 baseline level of 59.2% to 61.4 % by Fall 2014 (retention of Fall 2012 cohort).

43 **Performance Indicators:**

44 Percentage of first-time, full-time, degree-seeking
 45 freshmen retained to the third Fall at the same
 46 institution of initial enrollment TBE

47 **Objective:** Increase the Graduation Rate (defined and reported in the National
 48 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 49 year rate (Fall 2002 Cohort) of 38% to 42.6% by 2014-15 (Fall 2007 cohort); for
 50 Two-Year Colleges (Fall 2005 Cohort) of 7.1% to 9.8% by 2014-15 (Fall 2010
 51 cohort).

52 **Performance Indicators:**

53 Percentage of students enrolled at a Four Year
 54 University identified in a first-time, full-time,
 55 degree-seeking cohort, graduating within 150%
 56 of "normal" time of degree completion from the
 57 institution of initial enrollment TBE

58 Percentage of students enrolled at a Two Year
 59 College identified in a first-time, full-time,
 60 degree-seeking cohort, graduating within 150%
 61 of "normal" time of degree completion from the

1	institution of initial enrollment	TBE
2	Objective: Increase the total number of completers for all award levels in a given	
3	academic year from the baseline year number of 30,505 in 2008-09 academic year	
4	to 31,278 in academic year 2013-14. Students may only be counted once per award	
5	level.	
6	Performance Indicators:	
7	Total number of completers for all award levels	TBE

8 TOTAL EXPENDITURES \$ 1,239,324,829

9 MEANS OF FINANCE

10	State General Fund (Direct)	\$ 1,083,454,692
11	State General Fund by:	
12	Interagency Transfers	\$ 11,390,108
13	Fees & Self-generated Revenues	\$ 1,426,044
14	Statutory Dedications:	
15	Louisiana Quality Education Support Fund	\$ 29,730,000
16	Proprietary School Fund	\$ 400,000
17	Higher Education Initiatives Fund	\$ 97,360,112
18	Federal Funds	<u>\$ 15,563,873</u>

19 TOTAL MEANS OF FINANCING \$ 1,239,324,829

20 The special programs identified below are funded within the Statutory Dedication amount
21 appropriated above. They are identified separately here to establish the specific amount
22 appropriated for each category.

23	Louisiana Quality Education Support Fund	
24	Enhancement of Academics and Research	\$ 15,652,646
25	Recruitment of Superior Graduate Fellows	\$ 4,996,000
26	Endowment of Chairs	\$ 3,200,000
27	Carefully Designed Research Efforts	\$ 4,885,000
28	Administrative Expenses	<u>\$ 996,354</u>
29	Total	<u>\$ 29,730,000</u>

30 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
31 may be entered into for periods of not more than six years.

32 The appropriations from State General Fund (Direct) and Statutory Dedications from the
33 Higher Education Initiatives Fund contained herein to the Board of Regents pursuant to the
34 budgetary responsibility for all public postsecondary education provided in Article VII,
35 Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a
36 master plan for higher education which plan shall include a formula for the equitable
37 distribution of funds to the institutions of postsecondary education pursuant to Article VII,
38 Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated
39 to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors
40 of Louisiana State University and Agricultural and Mechanical College, the Board of
41 Supervisors of Southern University and Agricultural and Mechanical College, the Board of
42 Supervisors of Community and Technical Colleges, their respective institutions, the
43 Louisiana Universities Marine Consortium and the Office of Student Financial Assistance
44 and in the amounts and for the purposes as specified in a plan and formula for the
45 distribution of said funds as approved by the Board of Regents.

46 The plan and formula distribution shall be implemented by the Division of Administration
47 and shall include the distribution of authorized positions provided to the Board of Regents.
48 All key and supporting performance objectives and indicators for the higher education
49 agencies shall be adjusted to reflect the funds received from the Board of Regents
50 distribution.

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

2 Provided, however, funds for the Louisiana Universities Marine Consortium shall be
 3 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of
 4 programs within the Louisiana Universities Marine Consortium.

5 **EXPENDITURES:**

6 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,418,402

7 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 8 *Consortium (LUMCON) will conduct research and education programs directly*
 9 *relevant to Louisiana's needs in marine and coastal science, develop products that*
 10 *educate local, national, and international audiences, and serve as a facility for all*
 11 *Louisiana schools with interests in marine research and education in order to make*
 12 *all levels of society increasingly aware of the economic and cultural value of*
 13 *Louisiana's coastal and marine environments.*

14 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
 15 Fiscal Year 2013.

16 **Performance Indicators:**

17 Number of scientific faculty (state) TBE
 18 Number of scientific faculty (total) TBE
 19 Research grants-expenditures (in millions) TBE
 20 Grant: state funding ratio TBE

21 **Objective:** Increase the level of participation by university students, K-12 students,
 22 and the public in LUMCON's education and outreach programs by 10% by Fiscal
 23 Year 2013.

24 **Performance Indicators:**

25 Number of students registered TBE
 26 Number of credits earned TBE
 27 Number of university student contact hours TBE
 28 Contact hours for non-university students TBE
 29 Number of students taking field trips TBE
 30 Total number of non-university groups TBE

31 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

32 TOTAL EXPENDITURES \$ 5,548,402

33 **MEANS OF FINANCE:**

34 State General Fund by:

35 Interagency Transfers \$ 375,000
 36 Fees & Self-generated Revenues \$ 1,100,000
 37 Statutory Dedications:
 38 Support Education in Louisiana First Fund \$ 38,735
 39 Federal Funds \$ 4,034,667

40 TOTAL MEANS OF FINANCING \$ 5,548,402

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

43 Dormitory/Cafeteria Sales \$ 130,000
 44 Vessel Operations \$ 900,000
 45 Vessel Operations - Federal \$ 1,100,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds for the Office of Student Financial Assistance shall be
 3 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
 4 within the Office of Student Financial Assistance.

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions (0) \$ 7,353,478

7 **Program Description:** *Provides direction and administrative support services for*
 8 *the agency and all student financial aid program participants..*

9 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
 10 statutes, regulations, and directives.

11 **Performance Indicators:**

12 Number of audits planned to achieve compliance level TBE

13 Number of audits performed TBE

14 Compliance level determined by audits TBE

15 Loan Operations - Authorized Positions (0) \$ 43,368,144

16 **Program Description:** *To manage and administer the federal and state student*
 17 *financial aid programs that are assigned to the Louisiana Student Financial*
 18 *Assistance Commission.*

19 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
 20 requirement of 0.25%.

21 **Performance Indicators:**

22 Reserve ratio TBE

23 Reserve fund cash balance (in millions) TBE

24 Loans outstanding (in billions) TBE

25 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
 26 in repayment at the end of each fiscal year.

27 **Performance Indicator:**

28 Annual default rate TBE

29 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
 30 State Fiscal Year (SFY) 2012-2013.

31 **Performance Indicator:**

32 Cumulative default recovery rate TBE

33 Scholarships/Grants - Authorized Positions (0) \$ 2,084,771

34 **Program Description:** *Administers and operates state and federal scholarship,*
 35 *grant and tuition savings programs to maximize the opportunities for Louisiana*
 36 *students to pursue their postsecondary educational goals.*

37 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
 38 (START) savings program participation of 52,000 account owners and principal
 39 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

40 **Performance Indicators:**

41 Number of account owners TBE

42 Principal deposits TBE

43 TOPS Tuition Program - Authorized Positions (0) \$ 15,924,186

44 **Program Description:** *Provides financial assistance to students by efficiently*
 45 *administering the Taylor Opportunity Program for Students (TOPS) in accordance*
 46 *with laws and regulations.*

47 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
 48 application year.

49 **Performance Indicators:**

50 Total amount awarded TBE

51 Total number of award recipients TBE

52 Percentage of applicants whose eligibility
 53 was determined by September 1st TBE

54 TOTAL EXPENDITURES \$ 68,730,579

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	403,956
4	Fees & Self-generated Revenues	\$	120,864
5	Statutory Dedications:		
6	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	60,000
7	TOPS Fund	\$	15,924,186
8	Federal Funds	\$	<u>52,221,573</u>
9			
		TOTAL MEANS OF FINANCING	\$ <u>68,730,579</u>

10 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 11 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 12 number of TOPS awards are more or less estimated.

13 Provided, however, notwithstanding that the amount shown appropriated from the TOPS
 14 fund is \$15,924,186, it is expected that this amount will increase by approximately \$92.3
 15 million in Fiscal Year 2011-2012, subsequent to passage of proposed legislation and a voter
 16 referendum to more strategically utilize the Millennium Trust Funds.

17 However, it is the commitment of this Administration, verified by the recommended "More
 18 or Less Estimated" language relative to the appropriation, that the TOPS needs will be fully
 19 funded in Fiscal Year 2011-2012.

20 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 21 Legislative Committee on the Budget a quarterly expense report indicating the number of
 22 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 23 at each of the state's public and private postsecondary institutions, beginning October 1,
 24 2011. Such report shall also include quarterly updated projections of anticipated total Go
 25 Grant expenditures for Fiscal Year 2011-2012.

26 Provided, further, that, if at any time during Fiscal Year 2011-2012, the agency's
 27 internal projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office
 28 of Student Financial Assistance shall immediately notify the Joint Legislative Committee
 29 on the Budget.

30 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 31 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 32 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 33 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 34 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 35 all in accordance with the provisions of law and regulation governing the Louisiana Student
 36 Tuition Assistance and Revenue Trust (START).

37 All balances of accounts and funds derived from the administration of the Federal Family
 38 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 39 shall be invested by the State Treasurer and the proceeds there from credited to those
 40 respective funds in the State Treasury and shall not be transferred to the State General Fund
 41 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 42 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 43 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 44 and may be expended by the agency in the subsequent fiscal year as appropriated.

1 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 3 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 4 to each of the Louisiana State University Board of Supervisors institutions.

5 **EXPENDITURES:**

6 Louisiana State University Board of Supervisors –	
7 Authorized Positions (0)	<u>\$1,056,356,688</u>
8	
TOTAL EXPENDITURES	<u>\$1,056,356,688</u>

9 **MEANS OF FINANCE:**

10 State General Fund by:	
11 Interagency Transfers	\$ 415,426,370
12 Fees and Self-generated Revenues	\$ 506,033,690
13 Statutory Dedications:	
14 Support Education in Louisiana First Fund	\$ 22,171,996
15 Tobacco Tax Health Care Fund	\$ 24,981,491
16 Two Percent Fire Insurance Fund	\$ 210,000
17 Equine Health Studies Program Fund	\$ 750,000
18 Fireman’s Training Fund	\$ 3,200,000
19 Federal Funds	<u>\$ 83,583,141</u>
20	
TOTAL MEANS OF FINANCING	<u>\$1,056,356,688</u>

21 Out of the funds and authorized positions appropriated herein to the Louisiana State
 22 University Board of Supervisors, the following amounts shall be allocated to each higher
 23 education institution.

24 Louisiana State University Board of Supervisors	
25 Authorized Positions (0)	
26 State General Fund	\$ 0
27 Total Financing	\$ 0

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 campuses within the system; making*
 35 *recommendations on the allocation of capital and operating resources; auditing*
 36 *and assessing the use of funds and the cost effective performance of the campuses.*
 37 *The system functions of allocating resources, implementing policy, and working*
 38 *within the structure of government make it possible for the constituent campuses to*
 39 *provide quality instruction, to support faculty research programs, and to serve the*
 40 *community and the state.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 4.7% from the baseline level of 54,481 in Fall 2009 to
 43 57,053 by Fall 2014.

44 **Performance Indicators:**
 45 Number of students enrolled (as of the 14th class
 46 day) in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 48 seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
 50 baseline level of 78.8 to 80.9 by Fall 2014 (retention of Fall 2013 cohort).

51 **Performance Indicators:**
 52 Percentage of first-time in college, full-time,
 53 degree-seeking students retained to the second
 54 Fall at the same institution of initial enrollment TBE

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first time in college, full-time, associate
 7 degree-seeking students retained to the second Fall
 8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).
 13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 19 year rate (Fall 2002 Cohort for Four Year Universities) of 46.7% to 51.8% by 2014-
 20 15 (Fall 2007cohort). For Two-Year Colleges (Fall 2005cohort) of 8% to 15% by
 21 2014-15 (Fall 2010 cohort).
 22 **Performance Indicators:**
 23 Percentage of students enrolled at a Four Year
 24 University identified in a first-time, full-time,
 25 degree-seeking cohort, graduating within
 26 150% of "normal" time of degree completion
 27 from the institution of initial enrollment TBE
 28 Percentage of students enrolled at a Two Year
 29 College identified in a first-time, full-time,
 30 degree-seeking cohort, graduating within
 31 150% of "normal" time of degree completion
 32 from the institution of initial enrollment TBE

33 **Objective:** Decrease the total number of completers for all award levels in a given
 34 academic year from the baseline year number of 9,063 in 2008-09 academic year
 35 to 8,788 in academic year 2013-14. Students may only be counted once per award
 36 level.
 37 **Performance Indicator:**
 38 Total number of completers for all award levels TBE

39 Louisiana State University – A & M College
 40 Authorized Positions (0)
 41 State General Fund \$ 0
 42 Total Financing \$ 302,312,296

43 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
 44 *vision of Louisiana State University is to be a leading research-extensive university,*
 45 *challenging undergraduate and graduate students to achieve the highest levels of*
 46 *intellectual and personal development. Designated as a land-, sea-, and space-*
 47 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
 48 *preservation, dissemination, and application of knowledge and cultivation of the*
 49 *arts. In implementing its mission, LSU is committed to offer a broad array of*
 50 *undergraduate degree programs and extensive graduate research opportunities*
 51 *designed to attract and educate highly-qualified undergraduate and graduate*
 52 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
 53 *in research and creative activities, and who contribute to a world-class knowledge*
 54 *base that is transferable to educational, professional, cultural and economic*
 55 *enterprises; and use its extensive resources to solve economic, environmental and*
 56 *social challenges.*

57 **Objective:** Increase the fall 14th class day headcount enrollment in public
 58 postsecondary education by 8.6% from the baseline level of 27,992 in Fall 2009 to
 59 30,400 by Fall 2014.
 60 **Performance Indicators:**
 61 Number of students enrolled (as of the 14th class

1	day) in public postsecondary education	TBE	
2	Objective: Increase the percentage of first-time in college, full-time, degree-		
3	seeking students retained to the second Fall at the same institution of initial		
4	enrollment by 1 percentage point from the Fall 2008 cohort (to Fall 2009) baseline		
5	level of 83.6 to 84.6 by Fall 2014 (retention of Fall 2013 cohort).		
6	Performance Indicators:		
7	Percentage of first-time in college, full-time,		
8	degree-seeking students retained to the second		
9	Fall at the same institution of initial enrollment	TBE	
10	Objective: Increase the percentage of first-time in college, full-time, degree-		
11	seeking students retained to the third Fall at the same institution of initial		
12	enrollment by 0.1 percentage points from the Fall 2007 cohort (to Fall 2009)		
13	baseline level of 76.5% to 76.6% by Fall 2014 (retention of Fall 2012 cohort).		
14	Performance Indicator:		
15	Percentage of first-time, full-time, degree-seeking		
16	freshmen retained to the third Fall at the same		
17	institution of initial enrollment	TBE	
18	Objective: Increase the Graduation Rate (defined and reported in the National		
19	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
20	year rate (Fall 2002 Cohort) of 60.7% to 61.6% by 2014-15 (Fall 2007 cohort).		
21	Performance Indicators:		
22	Percentage of students enrolled at a Four Year		
23	University identified in a first-time, full-time,		
24	degree-seeking cohort, graduating within		
25	150% of "normal" time of degree completion		
26	from the institution of initial enrollment	TBE	
27	Objective: Decrease the total number of completers for all award levels in a given		
28	academic year from the baseline year number of 5,954 in 2008-09 academic year		
29	to 5,591 in academic year 2013-14. Students may only be counted once per award		
30	level.		
31	Performance Indicator:		
32	Total number of completers for all award levels	TBE	
33	Louisiana State University – Alexandria		
34	Authorized Positions (0)		
35	State General Fund	\$	0
36	Total Financing	\$	10,610,476
37	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>		
38	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>		
39	<i>in a caring environment that challenges students to seek excellence in and bring</i>		
40	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>		
41	<i>relationship of enrichment with the diverse community it serves.</i>		
42	Objective: Increase the fall 14th class day headcount enrollment in public		
43	postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to		
44	2,702 by Fall 2014.		
45	Performance Indicators:		
46	Number of students enrolled (as of the 14th class		
47	day) in public postsecondary education	TBE	
48	Objective: Increase the percentage of first-time in college, full-time, degree-		
49	seeking students retained to the second Fall at the same institution of initial		
50	enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
51	level of 54% to 61% by Fall 2014 (retention of Fall 2013 cohort).		
52	Performance Indicators:		
53	Percentage of first-time in college, full-time,		
54	degree-seeking students retained to the second		
55	Fall at the same institution of initial enrollment	TBE	
56	Objective: Increase the percentage of first-time in college, full-time, degree-		
57	seeking students retained to the third Fall at the same institution of initial		
58	enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline		
59	level of 31% to 38% by Fall 2014 (retention of Fall 2012 cohort).		
60	Performance Indicator:		

1	Percentage of first-time, full-time, degree-seeking		
2	freshmen retained to the third Fall at the same		
3	institution of initial enrollment	TBE	
4	Objective: Increase the Graduation Rate (defined and reported in the National		
5	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
6	year rate (Fall 2002 Cohort for Four Year Universities) of 5% to 15% by 2014-15		
7	(Fall 2007 cohort).		
8	Performance Indicators:		
9	Percentage of students enrolled at a Four Year		
10	University identified in a first-time, full-time,		
11	degree-seeking cohort, graduating within		
12	150% of "normal" time of degree completion		
13	from the institution of initial enrollment	TBE	
14	Objective: Increase the total number of completers for all award levels in a given		
15	academic year from the baseline year number of 328 in 2008-09 academic year to		
16	342 in academic year 2013-14. Students may only be counted once per award level.		
17	Performance Indicator:		
18	Total number of completers for all award levels	TBE	
19	University of New Orleans - Authorized Positions (0)		
20	State General Fund	\$	0
21	Total Financing	\$	75,974,202
22	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>		
23	<i>the comprehensive metropolitan research university providing essential support for</i>		
24	<i>the economic, educational, social, and cultural development of the New Orleans</i>		
25	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>		
26	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>		
27	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>		
28	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>		
29	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>		
30	<i>and social sciences and in the professional areas of business, education, and</i>		
31	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>		
32	<i>programs in chemistry, education, engineering and applied sciences, financial</i>		
33	<i>economics, political science, psychology, and urban studies. As an urban</i>		
34	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>		
35	<i>and efforts towards partnerships with business and government to address the</i>		
36	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>		
37	<i>metropolitan area.</i>		
38	Objective: Decrease the fall 14th class day headcount enrollment in public		
39	postsecondary education by .2% from the baseline level of 11,724 in Fall 2009 to		
40	11,700 by Fall 2014.		
41	Performance Indicators:		
42	Number of students enrolled (as of the 14th class		
43	day) in public postsecondary education	TBE	
44	Objective: Increase the percentage of first-time in college, full-time, degree-		
45	seeking students retained to the second Fall at the same institution of initial		
46	enrollment by 2.4 percentage points from the Fall 2008 cohort (to Fall 2009)		
47	baseline level of 68.6% to 71.0% by Fall 2014 (retention of Fall 2013 cohort).		
48	Performance Indicators:		
49	Percentage of first-time in college, full-time,		
50	degree-seeking students retained to the second		
51	Fall at the same institution of initial enrollment	TBE	
52	Objective: Increase the percentage of first-time in college, full-time, degree-		
53	seeking students retained to the third Fall at the same institution of initial		
54	enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)		
55	baseline level of 52.4% to 55.0% by Fall 2014 (retention of Fall 2012 cohort).		
56	Performance Indicator:		
57	Percentage of first-time, full-time, degree-seeking		
58	freshmen retained to the third Fall at the same		
59	institution of initial enrollment	TBE	
60	Objective: Increase the Graduation Rate (defined and reported in the National		
61	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
62	year rate (Fall 2002 Cohort) of 22.0% to 27% by 2014-15 (Fall 2007 cohort).		
63	Performance Indicators:		
64	Percentage of students enrolled at a Four Year		

1 University identified in a first-time, full-time,
 2 degree-seeking cohort, graduating within
 3 150% of "normal" time of degree completion
 4 from the institution of initial enrollment TBE
 5 **Objective:** Increase the total number of completers for all award levels in a given
 6 academic year from the baseline year number of 1,892 in 2008-09 academic year
 7 to 1,935 in academic year 2013-14. Students may only be counted once per award
 8 level.
 9 **Performance Indicator:**
 10 Total number of completers for all award levels TBE

11 Louisiana State University Health Sciences Center – New Orleans
 12 Authorized Positions (0)
 13 State General Fund \$ 0
 14 Total Financing \$ 87,773,876

15 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 16 *Orleans (LSUHSC-NO) provides education, research, and public service through*
 17 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*
 18 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*
 19 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*
 20 *which students are prepared for career success, and faculty are encouraged to*
 21 *participate in research promoting the discovery and dissemination of new*
 22 *knowledge, securing extramural support, and translating their findings into*
 23 *improved education and patient care. Each year LSUHSC-NO contributes a major*
 24 *portion of the renewal of the needed health professions workforce. It is a local,*
 25 *national, and international leader in research. LSUHSC-NO promotes disease*
 26 *prevention and health awareness for patients and the greater Louisiana community.*
 27 *It participates in mutual planning with community partners and explores areas of*
 28 *invention and collaboration to implement new endeavors for outreach in education,*
 29 *research, service and patient care.*

30 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 31 Health Sciences Center-New Orleans by 33.73% from fall 2000 baseline to 2,019
 32 by fall 2012.
 33 **Performance Indicators:**
 34 Fall headcount enrollment TBE
 35 Percent change for fall headcount enrollment over Fall
 36 2000 baseline year TBE

37 **Objective:** To maintain minority fall headcount enrollment at the LSU Health
 38 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.
 39 **Performance Indicators:**
 40 Percent change for minority Fall headcount enrollment over Fall
 41 2000 baseline year TBE
 42 Minority Fall headcount enrollment TBE

43 **Objective:** To maintain the percentage of first-time entering students retained to
 44 the second year at the baseline rate of 93% in fall 2000 by Fall 2012.
 45 **Performance Indicators:**
 46 Retention rate of first-time, full-time entering students to
 47 second year TBE
 48 Percentage point difference in retention of first-time, full-time
 49 entering students to second year (from Fall 2000 baseline year) TBE

50 **Objective:** To maintain 100% accreditation of programs.
 51 **Performance Indicators:**
 52 Percentage of mandatory programs accredited TBE

53 **Objective:** To maintain the number of students earning medical degrees at the
 54 spring 2000 baseline of 176 through Spring 2013.
 55 **Performance Indicator:**
 56 Number of students earning medical degrees TBE
 57 Percent increase in the number of students earning medical
 58 degrees over the Spring 2000 baseline year level TBE

59 **Objective:** To maintain the number of cancer screenings at the actual FY 09-10
 60 level of 27,156 in programs supported by the Stanley S. Scott Cancer Center and
 61 the School of Public Health through Fiscal Year 2012-2013.

1	Performance Indicator:	
2	Percent increase in screenings	TBE
3	Percentage of patients screened for breast cancer	
4	with a diagnosis of cancer	TBE
5	Percentage of patients screened for cervical cancer	
6	with a diagnosis of cancer	TBE
7	Louisiana State University Health Sciences Center – Shreveport	
8	Authorized Positions (0)	
9	State General Fund	\$ 0
10	Total Financing	\$ 353,731,600

11 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 12 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 13 *education, patient care services, research, and community outreach. LSUHSC-S*
 14 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 15 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 16 *Hospital in Shreveport, E.A. Conway Medical Center in Monroe and Huey P. Long*
 17 *Medical Center in Pineville. In implementing its mission, LSUHSC-S is committed*
 18 *to: Educating physicians, biomedical scientists, fellows and allied health*
 19 *professionals based on state-of-the-art curricula, methods, and facilities; preparing*
 20 *students for careers in health care service, teaching or research; providing state-*
 21 *of-the-art clinical care, including a range of tertiary special services to an*
 22 *enlarging and diverse regional base of patients; achieving distinction and*
 23 *international recognition for basic science and clinical research programs that*
 24 *contribute to the body of knowledge and practice in science and medicine;*
 25 *supporting the region and the State in economic growth and prosperity by utilizing*
 26 *research and knowledge to engage in productive partnerships with the private*
 27 *sector.*

28 **Objective:** To maintain the fall headcount enrollment for all programs at the fall
 29 2008 baseline level of 814 through fall 2012.

30	Performance Indicators:	
31	Fall headcount enrollment	TBE
32	Percent change for fall headcount enrollment over Fall	
33	2008 baseline year	TBE

34 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 35 baseline of 111 through fall 2012.

36	Performance Indicators:	
37	Minority Fall headcount enrollment	TBE
38	Percent change for minority Fall headcount enrollment over Fall	
39	2006 baseline year	TBE

40 **Objective:** To maintain the percentage of full-time entering students retained to the
 41 second year at the baseline rate of 97.5% in fall 2011 through fall 2012.

42	Performance Indicators:	
43	Retention rate of full-time entering students to second year	TBE
44	Percentage point change in retention of full-time entering	
45	students to second year (from Fall 2006 Baseline Year)	TBE

46 **Objective:** To maintain 100% accreditation of programs that are both educational
 47 and hospital related.

48	Performance Indicator:	
49	Percentage of mandatory programs accredited	TBE

50 **Objective:** To maintain the number of students earning medical degrees at the
 51 spring 2009 baseline of 111 through spring 2013.

52	Performance Indicators:	
53	Number of students earning medical degrees	TBE
54	Percentage difference in the number of students earning	
55	medical degrees over the Spring 2009 baseline year level	TBE

56 **Objective:** To provide quality medical care while serving as the state’s classroom
 57 for medical and clinical education, working towards maintaining average lengths
 58 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 59 consistent with benchmarks established through the University Health Systems
 60 Consortium of which LSU Health is a member organization..

61	Performance Indicator:	
62	Emergency department visits	58,000

1	Overall patient satisfaction	67%	
2	Willingness to recommend hospital	69%	
3	FTEs per adjusted occupied bed	4.9	
4	Acute patient days	133,000	
5	Hospital admissions	20,000	
6	Number of clinic visits	394,000	
7	Cost per adjusted day	2,450	
8	Objective: Continue systemwide disease management initiatives such that results		
9	at June 30, 2012 show improvements over those at June 30, 2011.		
10	Performance Indicators:		
11	Percentage of diabetic patients with long term glycemic control	50%	
12	Percentage of women >=50 years of age receiving		
13	past mammogram in the past 2 years	60%	
14	Objective: To maintain the number of cancer screenings performed at the Fiscal		
15	Year 2007-2008 level in programs supported by the Feist-Weiller Cancer		
16	Center(FWCC) through Fiscal Year 2012-2013.		
17	Performance Indicator:		
18	Percentage of patients screened for breast cancer		
19	with a diagnosis of cancer	TBE	
20	E.A. Conway Medical Center - Authorized Positions (0)		
21	State General Fund	\$	0
22	Total Financing	\$	113,044,626
23	Role, Scope, and Mission Statement: <i>Located in Monroe, Ouachita Parish, E.A.</i>		
24	<i>Conway Medical Center (EAC) is an accredited acute-care teaching hospital within</i>		
25	<i>LSUHSC-S. EAC has primary responsibility for direct patient care services to</i>		
26	<i>indigent residents in health Region VIII. Care is delivered in both inpatient and</i>		
27	<i>outpatient clinic settings by physicians who are faculty members of the LSU School</i>		
28	<i>of Medicine in Shreveport who also supervise postgraduate physicians at EAC.</i>		
29	<i>EAC and LSU Hospital in Shreveport continue to integrate the treatment programs</i>		
30	<i>between the two institutions to assure that whenever possible, EAC patients receive</i>		
31	<i>seamless care from its Shreveport sister hospital. EAC works closely with the</i>		
32	<i>North Louisiana Area Health Education Center (AHEC) as improving care in rural</i>		
33	<i>Northeast Louisiana and support practitioners in that area with continuing</i>		
34	<i>education opportunities and consultations are priorities shared by EAC and AHEC.</i>		
35	Objective: To provide quality medical care while serving as the state's classroom		
36	for medical and clinical education, working towards maintaining average lengths		
37	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
38	consistent with benchmarks established through the University Health Systems		
39	Consortium of which LSU Health is a member organization..		
40	Performance Indicator:		
41	Number of clinic visits	104,000	
42	Willingness to recommend hospital	69%	
43	FTEs per adjusted occupied bed	4.9	
44	Acute patient days	34,750	
45	Hospital admissions	5,750	
46	Cost per adjusted day	1,750	
47	Emergency department visits	37,000	
48	Overall patient satisfaction	67%	
49	Objective: Continue systemwide disease management initiatives such that results		
50	at June 30, 2012 show improvements over those at June 30, 2011.		
51	Performance Indicators:		
52	Percentage of diabetic patients with long term glycemic control	50%	
53	Percentage of women >=50 years of age receiving		
54	past mammogram in the past 2 years	60%	

1	Huey P. Long Medical Center - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,040,252

4 **Program Description:** *The mission of Huey P. Long Medical Center (HPLMC)*
 5 *is to provide accessible, quality healthcare in a safe environment. HPLMC is an*
 6 *acute care teaching hospital located in Alexandria area providing inpatient and*
 7 *outpatient acute care hospital services, including scheduled clinic and emergency*
 8 *room services; medical support (ancillary) services, and general support services.*
 9 *As a teaching facility, the hospital provides an atmosphere that is conducive to*
 10 *education Louisiana's future healthcare professionals. This facility is certified*
 11 *triennially (three years) by The Joint Commission.*

12 **Objective:** To provide quality medical care while serving as the state's classroom
 13 for medical and clinical education, working towards maintaining average lengths
 14 of stay for medical/surgical patients admitted to the hospital each fiscal year,
 15 consistent with benchmarks established through the University Health Systems
 16 Consortium of which LSU Health is a member organization..

17 **Performance Indicator:**

18	Number of clinic visits	49,000
19	Willingness to recommend hospital	69%
20	FTEs per adjusted occupied bed	4.9
21	Acute patient days	14,000
22	Hospital admissions	2,400
23	Cost per adjusted day	1,750
24	Emergency department visits	37,000
25	Overall patient satisfaction	67%

26 **Objective:** Continue systemwide disease management initiatives such that results
 27 at June 30, 2012 show improvements over those at June 30, 2011.

28 **Performance Indicators:**

29	Percentage of diabetic patients with long term glycemic control	50%
30	Percentage of women >=50 years of age receiving	
31	past mammogram in the past 2 years	60%

32	Louisiana State University - Eunice - Authorized Positions (0)		
33	State General Fund	\$	0
34	Total Financing	\$	7,397,989

35 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 36 *member of the Louisiana State University System, is a comprehensive, open*
 37 *admissions institution of higher education. The University is dedicated to high*
 38 *quality, low-cost education and is committed to academic excellence and the dignity*
 39 *and worth of the individual. To this end, Louisiana State University at Eunice*
 40 *offers associate degrees, certificates and continuing education programs as well*
 41 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 42 *technology, pre-professional and professional areas for the benefit of a diverse*
 43 *population. All who can benefit from its resources deserve the opportunity to*
 44 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 45 *LSUE.*

46 **Objective:** Increase the fall 14th class day headcount enrollment in public
 47 postsecondary education by 2% from the baseline level of 3,332 in Fall 2009 to
 48 3,400 by Fall 2014.

49 **Performance Indicators:**

50	Number of students enrolled (as of the 14th class	
51	day) in public postsecondary education	TBE

52 **Objective:** To increase the percentage of first-time in college, full-time, associate
 53 degree-seeking students retained to the second Fall at the same institution of initial
 54 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
 55 baseline level of 50.3 to 54 by Fall 2014 (retention of Fall 2013 cohort).

56 **Performance Indicators:**

57	Percentage of first time in college, full-time, associate	
58	degree-seeking students retained to the second Fall	
59	at the same institution of initial enrollment	TBE

1	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 1.8 percentage points from the Fall 2007 cohort (to Fall 2009)		
2	baseline level of 68.7% to 70.6% by Fall 2014 (retention of Fall 2012 cohort).		
3	Performance Indicator:		
4	Percentage of first-time, full-time, degree-seeking		
5	freshmen retained to the third Fall at the same		
6	institution of initial enrollment		TBE
7			
8			
9	Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 8% to 15% by 2014-15 (Fall 2010 cohort).		
10	Performance Indicators:		
11	Percentage of students enrolled at a Two Year		
12	College identified in a first-time, full-time,		
13	degree-seeking cohort, graduating within		
14	150% of "normal" time of degree completion		
15	from the institution of initial enrollment		TBE
16			
17			
18			
19	Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 279 in academic year 2013-14. Students may only be counted once per award level.		
20	Performance Indicator:		
21	Total number of completers for all award levels		TBE
22			
23			
24	Louisiana State University - Shreveport - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	19,238,645
27	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.</i>		
28			
29			
30			
31			
32			
33			
34			
35			
36	Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2014.		
37	Performance Indicators:		
38	Number of students enrolled (as of the 14th class		
39	day) in public postsecondary education		TBE
40			
41			
42	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8 to 69 by Fall 2014 (retention of Fall 2013 cohort).		
43	Performance Indicators:		
44	Percentage of first-time in college, full-time,		
45	degree-seeking students retained to the second		
46	Fall at the same institution of initial enrollment		TBE
47			
48			
49			
50	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2014 (retention of Fall 2012 cohort).		
51	Performance Indicator:		
52	Percentage of first-time, full-time, degree-seeking		
53	freshmen retained to the third Fall at the same		
54	institution of initial enrollment		TBE
55			
56			
57			

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2002 Cohort of 20.17% to 28% by 2014-15 (Fall 2007cohort).
 4 **Performance Indicators:**
 5 Percentage of students enrolled at a Four Year
 6 University identified in a first-time, full-time,
 7 degree-seeking cohort, graduating within
 8 150% of "normal" time of degree completion
 9 from the institution of initial enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 633 in 2008-09 academic year to
 12 641 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15	Louisiana State University – Agricultural Center - Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	25,144,230

18 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 19 *Center is to enhance the quality of life for people through research and educational*
 20 *programs that develop the best use of natural resources, conserve and protect the*
 21 *environment, enhance development of existing and new agricultural and related*
 22 *enterprises, develop human and community resources, and fulfill the acts of*
 23 *authorization and mandates of state and federal legislative bodies.*

24 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 25 state's renewable natural resource based industries (agriculture, forestry and
 26 fisheries) by maintaining the average adoption rate for recommended cultural and
 27 best management practices developed by research and delivered through extension.
 28
 29 **Performance Indicators:**
 30 Average adoption rate for recommendations TBE
 31 Percent increase in average adoption rate for recommendations TBE

32 **Objective:** To facilitate the development of an effective and informed community
 33 citizenry by maintaining club membership and program participants in 4-H youth
 34 development programs within the extension service.
 35 **Performance Indicators:**
 36 Number of 4-H members and program participants TBE
 37 Percent increase in 4-H club members and program participants TBE

38 **Objective:** To implement nutrition, health, and family and community
 39 development programs to enhance the quality of life of Louisiana citizens.
 40 **Performance Indicators:**
 41 Number of education contacts TBE
 42 Percent increase in number of educational contacts TBE

1 to each of the Southern University Board of Supervisors institutions.
 2 EXPENDITURES:
 3 Southern Board of Supervisors – Authorized Positions (0) \$ 85,344,646
 4 TOTAL EXPENDITURES \$ 85,344,646

5 MEANS OF FINANCE:
 6 State General Fund by:
 7 Interagency Transfers \$ 1,726,702
 8 Fees and Self-generated Revenues \$ 75,606,702
 9 Statutory Dedications:
 10 Support Education in Louisiana First Fund \$ 2,831,490
 11 Tobacco Tax Health Care Fund \$ 1,000,000
 12 Southern University AgCenter Program Fund \$ 750,000
 13 Pari-Mutuel Live Racing Facility Gaming Control Fund \$ 50,000
 14 Federal Funds \$ 3,379,752
 15 TOTAL MEANS OF FINANCING \$ 85,344,646

16 Out of the funds and authorized positions appropriated herein to the Southern University
 17 Board of Supervisors, the following amounts shall be allocated to each higher education
 18 institution.

19 Southern University Board of Supervisors - Authorized Positions (0)
 20 State General Fund \$ 0
 21 Total Financing \$ 0

22 **Role, Scope, and Mission Statement:** *The Southern University Board of*
 23 *Supervisors shall exercise power necessary to supervise and manage the campuses*
 24 *of postsecondary education under its control, to include receipt and expenditure of*
 25 *all funds appropriated for the use of the board and the institutions under its*
 26 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
 27 *both residents and nonresidents, purchase/lease land and purchase/construct*
 28 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
 29 *facilities, employ and fix salaries of personnel, review and approve curricula,*
 30 *programs of study (subject to Regents approval), award certificates and confer*
 31 *degrees and issue diplomas, adopt rules and regulations and perform such other*
 32 *functions necessary to the supervision and management of the university system it*
 33 *supervises. The Southern University System is comprised of the campuses under the*
 34 *supervision and management of the Board of Supervisors of Southern University*
 35 *and Agricultural and Mechanical College as follows: Southern University*
 36 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
 37 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
 38 *Center (SULC) and Southern University Agricultural Research and Extension*
 39 *Center (SUAG).*

40 **Objective:** Increase the fall 14th class day headcount enrollment in public
 41 postsecondary education by 10.7% from the baseline level of 14,372 in Fall 2009
 42 to 15,919 by Fall 2014.

43 **Performance Indicators:**
 44 Number of students enrolled (as of the 14th class
 45 day) in public postsecondary education TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 47 seeking students retained to the second Fall at the same institution of initial
 48 enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)
 49 baseline level of 59.30% to 62.5% by Fall 2014 (retention of Fall 2013 cohort).

50 **Performance Indicators:**
 51 Percentage of first-time in college, full-time,
 52 degree-seeking students retained to the second
 53 Fall at the same institution of initial enrollment TBE

1 **Objective:** To increase the percentage of first-time, full-time, associate degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).
 5 **Performance Indicators:**
 6 Percentage of first time in college, full-time, associate
 7 degree-seeking students retained to the second Fall
 8 at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 4.2% to 47.6% by Fall 2014 (retention of Fall 2012 cohort).
 13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 5.7
 19 percentage points from the average system wide baseline level (FY 2009/10) of
 20 18.4% to 24.1% by 2014-15
 21 (Fall 2007 cohort).
 22 **Performance Indicators:**
 23 Percentage of students enrolled at a Four Year
 24 University identified in a first-time, full-time,
 25 degree-seeking cohort, graduating within
 26 150% of "normal" time of degree completion
 27 from the institution of initial enrollment TBE
 28 Percentage of students enrolled at a Two Year
 29 College identified in a first-time, full-time,
 30 degree-seeking cohort, graduating within
 31 150% of "normal" time of degree completion
 32 from the institution of initial enrollment TBE

33 **Objective:** Increase the total number of completers for all award levels in a given
 34 academic year from the baseline year number of 2,023 in 2008-09 academic year
 35 to 2,124 in academic year 2013-14. Students may only be counted once per award
 36 level.
 37 **Performance Indicator:**
 38 Total number of completers for all award levels TBE

39 Southern University – Agricultural & Mechanical College
 40 Authorized Positions (0)
 41 State General Fund \$ 0
 42 Total Financing \$ 52,148,504

43 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 44 *Mechanical College (SUBR) serves the educational needs of Louisiana’s*
 45 *population through a variety of undergraduate, graduate, and professional*
 46 *programs. The mission of Southern University and A&M College, an Historically*
 47 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
 48 *population to achieve a high-quality, global educational experience, to engage in*
 49 *scholarly, research, and creative activities, and to give meaningful public service*
 50 *to the community, the state, the nation, and the world so that Southern University*
 51 *graduates are competent, informed, and productive citizens.*

52 **Objective:** Increase the fall 14th class day headcount enrollment in public
 53 postsecondary education by 15.9% from the baseline level of 7,619 in Fall 2009 to
 54 8,830 by Fall 2014.
 55 **Performance Indicators:**
 56 Number of students enrolled (as of the 14th class
 57 day) in public postsecondary education TBE

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the second Fall at the same institution of initial
 3 enrollment by 2.0 percentage points from the Fall 2008 cohort (to Fall 2009)
 4 baseline level of 71.7 to 73.7 by Fall 2014 (retention of Fall 2013 cohort).

5 **Performance Indicators:**
 6 Percentage of first-time in college, full-time,
 7 degree-seeking students retained to the second
 8 Fall at the same institution of initial enrollment TBE

9 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 10 seeking students retained to the third Fall at the same institution of initial
 11 enrollment by 5.2 percentage points from the Fall 2007 cohort (to Fall 2009)
 12 baseline level of 59.0% to 65.3% by Fall 2014 (retention of Fall 2012 cohort).

13 **Performance Indicator:**
 14 Percentage of first-time, full-time, degree-seeking
 15 freshmen retained to the third Fall at the same
 16 institution of initial enrollment TBE

17 **Objective:** Increase the Graduation Rate (defined and reported in the National
 18 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 4.8
 19 percentage points from the baseline year rate (FY 2002 Cohort) of 30.1% to 34.9%
 20 by 2014-15 (Fall 2007 cohort).

21 **Performance Indicators:**
 22 Percentage of students enrolled at a Four Year
 23 University identified in a first-time, full-time,
 24 degree-seeking cohort, graduating within
 25 150% of "normal" time of degree completion
 26 from the institution of initial enrollment TBE

27 **Objective:** Increase the total number of completers for all award levels in a given
 28 academic year from the baseline year number of 1,225 in 2008-09 academic year
 29 to 1,277 in academic year 2013-14. Students may only be counted once per award
 30 level.

31 **Performance Indicator:**
 32 Total number of completers for all award levels TBE

33 Southern University – Law Center - Authorized Positions (0)		
34 State General Fund	\$	0
35 Total Financing	\$	8,693,106

36 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 37 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 38 *degree. SULC seeks to maintain its historical tradition of providing legal*
 39 *education opportunities to under-represented racial, ethnic, and economic groups*
 40 *to advance society with competent, ethical individuals, professionally equipped for*
 41 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 42 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 43 *and rural communities.*

44 **Objective:** Increase the fall 14th class day headcount enrollment in public
 45 postsecondary education by 5% from the baseline level of 598 in Fall 2009 to 627
 46 by Fall 2014.

47 **Performance Indicator:**
 48 Number of students enrolled (as of the 14th class
 49 day) in public postsecondary education TBE
 50 Percent change in the number of students enrolled
 51 (as of the 14th class day) in public postsecondary
 52 education TBE

53 **Objective:** Increase the percentage of first year Law Students retained to the
 54 second Fall at the same institution of initial enrollment by 1.7 percentage points
 55 from the Fall 2008 cohort (to Fall 2009) baseline level of 81.6% to 83% by Fall
 56 2014 (retention of Fall 2013 cohort).

57 **Performance Indicators:**
 58 Percentage of first-time law students retained to the
 59 second Fall at the same institution of initial
 60 enrollment TBE

1	Objective: Increase the percentage of first-time bar passage rates as a percentage		
2	of the state average for Southern University Law Center graduates from a baseline		
3	of 86.76% of the state rate for 2009-10 to 88% of the state rate for 2014-15.		
4	Performance Indicators:		
5	Institutional passage rate on Louisiana Bar Examination		
6	(Louisiana first time July test takers)	TBE	
7	Bar exam passage rate as a percentage of the state bar exam		
8	Passage rate	TBE	
9	Objective: Increase the placement rate for the Law Center's graduates from the		
10	baseline level of 74.65% for 2009-10 to 78% for 2014-2015.		
11	Performance Indicator:		
12	Percentage of graduates placed in jobs at nine month after graduation	TBE	
13	Objective: Increase the Graduation Rate for students earning Juris Doctorate		
14	degrees from 80% in the 2009-2010 baseline year to 82% for 2014-15 within three		
15	years (same institution graduation rate).		
16	Performance Indicator:		
17	Percentage of students earning Juris Doctorate degrees within		
18	three years (same institution graduation rate)	TBE	
19	Objective: To increase the institutional median LSAT score from 145 in Fall 2009		
20	to 146 by Fall 2014.		
21	Performance Indicator:		
22	Institutional Median LSAT Score	TBE	
23	Southern University – New Orleans - Authorized Positions (0)		
24	State General Fund	\$	0
25	Total Financing	\$	12,102,937
26	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
27	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
28	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
29	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
30	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
31	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
32	<i>education tailored to special needs of students coming to an open admissions</i>		
33	<i>institution and prepares them for full participation in a complex and changing</i>		
34	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
35	<i>provides instruction for the working adult populace of the area who seek to</i>		
36	<i>continue their education in the evening or on weekends.</i>		
37	Objective: Increase the fall 14th class day headcount enrollment in public		
38	postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to		
39	3,235 by Fall 2014.		
40	Performance Indicators:		
41	Number of students enrolled (as of the 14th class		
42	day) in public postsecondary education	TBE	
43	Objective: Increase the percentage of first-time in college, full-time, degree-		
44	seeking students retained to the second Fall at the same institution of initial		
45	enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009)		
46	baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).		
47	Performance Indicators:		
48	Percentage of first-time in college, full-time,		
49	degree-seeking students retained to the second		
50	Fall at the same institution of initial enrollment	TBE	
51	Objective: Increase the percentage of first-time in college, full-time, degree-		
52	seeking students retained to the third Fall at the same institution of initial		
53	enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)		
54	baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).		
55	Performance Indicator:		
56	Percentage of first-time, full-time, degree-seeking		
57	freshmen retained to the third Fall at the same		
58	institution of initial enrollment	TBE	

1	Objective: Increase the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) baseline		
3	year rate (Fall 2002) for Four Year Universities of 5.0% to 11.4% by 2014-15 (Fall		
4	2007 cohort).		
5	Performance Indicators:		
6	Percentage of students enrolled at a Four Year		
7	University identified in a first-time, full-time,		
8	degree-seeking cohort, graduating within		
9	150% of "normal" time of degree completion		
10	from the institution of initial enrollment		TBE
11	Objective: Increase the total number of completers for all award levels in a given		
12	academic year from the baseline year number of 375 in 2008-09 academic year to		
13	381 in academic year 2013-14. Students may only be counted once per award level.		
14	Performance Indicator:		
15	Total number of completers for all award levels		TBE
16	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
17	State General Fund	\$	0
18	Total Financing	\$	7,214,790
19	Role, Scope, and Mission Statement: <i>This Southern University – Shreveport,</i>		
20	<i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i>		
21	<i>SUSLA serves the educational needs of this population primarily through a select</i>		
22	<i>number of associates degree and certificate programs. These programs are</i>		
23	<i>designed for a number of purposes; for students who plan to transfer to a four-year</i>		
24	<i>institution to pursue further academic training, for students wishing to enter the</i>		
25	<i>workforce and for employees desiring additional training and/or retraining.</i>		
26	Objective: Increase the fall 14th class day headcount enrollment in public		
27	postsecondary education by 5% from the baseline level of 3,014 in Fall 2009 to		
28	3,164 by Fall 2014.		
29	Performance Indicators:		
30	Number of students enrolled (as of the 14th class		
31	day) in public postsecondary education		TBE
32	Objective: To increase the percentage of first-time, full-time, associate degree-		
33	seeking students retained to the second Fall at the same institution of initial		
34	enrollment by 4.3 percentage points from the Fall 2008 cohort (to Fall 2009)		
35	baseline level of 52.0% to 56.3% by Fall 2014 (retention of Fall 2013 cohort).		
36	Performance Indicators:		
37	Percentage of first time in college, full-time, associate		
38	degree-seeking students retained to the second Fall		
39	at the same institution of initial enrollment		TBE
40	Objective: Increase the Graduation Rate (defined and reported in the National		
41	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 2.3		
42	percentage points from baseline year rate (Fall 2002 Cohort) of 22% to 24.3% by		
43	2014-15 (Fall 2007 cohort).		
44	Performance Indicators:		
45	Percentage of students enrolled at a Two Year		
46	College identified in a first-time, full-time,		
47	degree-seeking cohort, graduating within		
48	150% of "normal" time of degree completion		
49	from the institution of initial enrollment		TBE
50	Objective: Increase the total number of completers for all award levels in a given		
51	academic year from the baseline year number of 295 in 2008-09 academic year to		
52	310 in academic year 2013-14. Students may only be counted once per award level.		
53	Performance Indicator:		
54	Total number of completers for all award levels		TBE

CODING: Words in ~~struck through~~ type are deletions from existing law; words underscored are additions.

1 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

2 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
 3 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
 4 allocation to each of the University of Louisiana System Board of Supervisors institutions.

5
 6 **EXPENDITURES:**

7 University of Louisiana Board of Supervisors - Authorized Positions (0) \$ 410,228,347

8 **TOTAL EXPENDITURES** \$ 410,228,347

9 **MEANS OF FINANCE:**

10 State General Fund by:

11 Interagency Transfers \$ 110,923

12 Fees & Self-generated Revenues \$ 396,266,551

13 Statutory Dedication:

14 Support Education in Louisiana First Fund \$ 13,325,269

15 Calcasieu Parish Fund \$ 525,604

16 **TOTAL MEANS OF FINANCING** \$ 410,228,347

17 Out of the funds and authorized positions appropriated herein to the University of Louisiana
 18 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
 19 education institution.

20 University of Louisiana Board of Supervisors - Authorized Positions (0)

21 State General Fund \$ 0

22 Total Financing \$ 1,186,000

23 **Role, Scope, and Mission Statement:** *The University of Louisiana System is*
 24 *composed of the eight institutions under the supervision and management of the*
 25 *Board of Supervisors for the University of Louisiana System: Grambling State*
 26 *University, Louisiana Tech University, McNeese State University, Nicholls State*
 27 *University, Northwestern State University of Louisiana, Southeastern Louisiana*
 28 *University, the University of Louisiana at Lafayette, and the University of*
 29 *Louisiana at Monroe. The Board of Supervisors for the University of Louisiana*
 30 *System shall exercise power as necessary to supervise and manage the institutions*
 31 *of postsecondary education under its control, including receiving and expending*
 32 *all funds appropriated for the use of the board and the institutions under its*
 33 *jurisdiction in accordance with the Master Plan; setting tuition and attendance fees*
 34 *for both residents and nonresidents; purchasing or leasing land and purchasing or*
 35 *constructing buildings subject to approval of the Regents; purchasing equipment;*
 36 *maintaining and improving facilities; employing and fixing salaries of personnel;*
 37 *reviewing and approving curricula and programs of study subject to approval of*
 38 *the Regents; awarding certificates, conferring degrees, and issuing diplomas;*
 39 *adopting rules and regulations; and performing such other functions as are*
 40 *necessary to the supervision and management of the system.*

41 **Objective:** Increase the fall 14th class day headcount enrollment in public
 42 postsecondary education by 0.3% from the baseline level of 81,807 in Fall 2009 to
 43 82,041 by Fall 2014.

44 **Performance Indicators:**

45 Number of students enrolled (as of the 14th class
 46 day) in public postsecondary education TBE

47 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 48 seeking students retained to the second Fall at the same institution of initial
 49 enrollment by 2.26 percentage points from the Fall 2008 cohort (to Fall 2009)
 50 baseline level of 69.40% to 71.66% by Fall 2014 (retention of Fall 2013 cohort).

51 **Performance Indicators:**

52 Percentage of first-time in college, full-time,
 53 degree-seeking students retained to the second
 54 Fall at the same institution of initial enrollment TBE

1	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.1 percentage points from the Fall 2007 cohort (to Fall 2009)		
2	baseline level of 55.6% to 58.7% by Fall 2014 (retention of Fall 2012 cohort).		
3	Performance Indicator:		
4	Percentage of first-time, full-time, degree-seeking		
5	freshmen retained to the third Fall at the same		
6	institution of initial enrollment		TBE
7			
8			
9	Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 Cohort) of 34.55% to 40.71% by 2014-15 (Fall 2007 cohort).		
10	Performance Indicators:		
11	Percentage of students enrolled at a Four Year		
12	University identified in a first-time, full-time,		
13	degree-seeking cohort, graduating within		
14	150% of "normal" time of degree completion		
15	from the institution of initial enrollment		TBE
16			
17			
18	Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 11,944 in 2008-09 academic year to 12,511 in academic year 2013-14. Students may only be counted once per award level.		
19	Performance Indicator:		
20	Total number of completers for all award levels		TBE
21			
22			
23			
24	Nicholls State University - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	36,265,010
27			
28	Role, Scope, and Mission Statement: <i>Nicholls State University is a comprehensive, regional, selective admissions university that provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. For more than half a century, the University has been the leader in postsecondary education in an area rich in cultural and natural resources. While maintaining major partnerships with businesses, local school systems, community agencies, and other educational institutions, Nicholls actively participates in the educational, social, and cultural infrastructure of the region. Nicholls' location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of the nation's major estuaries provides valuable opportunities for instruction, research and service, particularly in the fields of marine biology, petroleum technology, and culinary arts. Nicholls makes significant contributions to the economic development of the region, maintaining a vital commitment to the well-being of its people through programs that have strong ties to a nationally recognized health care industry in the Thibodaux-Houma metropolitan area, to area business and industry, and to its K-12 education system. As such, it is a center for collaborative, scientific, technological, cultural, educational and economic leadership and services in South Central Louisiana.</i>		
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45	Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 5.3% from the baseline level of 7,184 in Fall 2009 to 6,800 by Fall 2014.		
46	Performance Indicators:		
47	Number of students enrolled (as of the 14th class		
48	day) in public postsecondary education		TBE
49			
50			
51	Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 70.1% by Fall 2014 (retention of Fall 2013 cohort).		
52	Performance Indicators:		
53	Percentage of first-time in college, full-time,		
54	degree-seeking students retained to the second		
55	Fall at the same institution of initial enrollment		TBE
56			
57			
58			

1 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 2 seeking students retained to the third Fall at the same institution of initial
 3 enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)
 4 baseline level of 56.6% to 59.1% by Fall 2014 (retention of Fall 2012 cohort).
 5 **Performance Indicator:**
 6 Percentage of first-time, full-time, degree-seeking
 7 freshmen retained to the third Fall at the same
 8 institution of initial enrollment TBE

9 **Objective:** Increase the Graduation Rate (defined and reported in the National
 10 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 11 year rate (Fall 2002 Cohort) of 26.6% to 36.0% by 2014-15 (Fall 2007 cohort).
 12 **Performance Indicators:**
 13 Percentage of students enrolled at a Four Year
 14 University identified in a first-time, full-time,
 15 degree-seeking cohort, graduating within
 16 150% of "normal" time of degree completion
 17 from the institution of initial enrollment TBE

18 **Objective:** Increase the total number of completers for all award levels in a given
 19 academic year from the baseline year number of 967 in 2008-09 academic year to
 20 971 in academic year 2013-14. Students may only be counted once per award level.
 21 **Performance Indicator:**
 22 Total number of completers for all award levels TBE

23	Grambling State University - Authorized Positions (0)		
24	State General Fund	\$	0
25	Total Financing	\$	36,547,694

26 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*
 27 *comprehensive, historically-black institution that offers a broad spectrum of*
 28 *undergraduate and graduate programs of study. The University embraces its*
 29 *founding principle of educational opportunity, is committed to the education of*
 30 *minorities in American society, and seeks to reflect in all of its programs the*
 31 *diversity present in the world. The GSU community of learners strives for*
 32 *excellence in the pursuit of knowledge. The University prepares its graduates to*
 33 *compete and succeed in careers, to contribute to the advancement of knowledge,*
 34 *and to lead productive lives as informed citizens in a democratic society. It*
 35 *provides a living and learning environment to nurture students' development for*
 36 *leadership in academics, athletics, campus governance, and future pursuits.*
 37 *Grambling advances the study and preservation of African American history, art*
 38 *and culture, and seeks to foster in its students a commitment to service to improve*
 39 *the quality of life for all.*

40 **Objective:** Increase the fall 14th class day headcount enrollment in public
 41 postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to
 42 6,490 by Fall 2014.
 43 **Performance Indicators:**
 44 Number of students enrolled (as of the 14th class
 45 day) in public postsecondary education TBE

46 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 47 seeking students retained to the second Fall at the same institution of initial
 48 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 49 baseline level of 55.5% to 59% by Fall 2014 (retention of Fall 2013 cohort).
 50 **Performance Indicators:**
 51 Percentage of first-time in college, full-time,
 52 degree-seeking students retained to the second
 53 Fall at the same institution of initial enrollment TBE

54 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 55 seeking students retained to the third Fall at the same institution of initial
 56 enrollment by 4.7 percentage points from the Fall 2007 cohort (to Fall 2009)
 57 baseline level of 45.3% to 50% by Fall 2014 (retention of Fall 2012 cohort).
 58 **Performance Indicator:**
 59 Percentage of first-time, full-time, degree-seeking
 60 freshmen retained to the third Fall at the same
 61 institution of initial enrollment TBE

1	Objective: Decrease the Graduation Rate (defined and reported in the National		
2	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
3	year rate (Fall 2002 Cohort) of 36.3% to 34.9% by 2014-15 (Fall 2007 cohort).		
4	Performance Indicators:		
5	Percentage of students enrolled at a Four Year		
6	University identified in a first-time, full-time,		
7	degree-seeking cohort, graduating within		
8	150% of "normal" time of degree completion		
9	from the institution of initial enrollment		TBE
10	Objective: Increase the total number of completers for all award levels in a given		
11	academic year from the baseline year number of 665 in 2008-09 academic year to		
12	687 in academic year 2013-14. Students may only be counted once per award level.		
13	Performance Indicator:		
14	Total number of completers for all award levels		TBE
15	Louisiana Tech University - Authorized Positions (0)		
16	State General Fund	\$	0
17	Total Financing	\$	60,381,123
18	Role, Scope, and Mission Statement: <i>Louisiana Tech University recognizes its</i>		
19	<i>threefold obligation to advance the state of knowledge, to disseminate knowledge,</i>		
20	<i>and to provide strong outreach and service programs and activities. To fulfill its</i>		
21	<i>obligations, the university will maintain a strong research, creative environment,</i>		
22	<i>and intellectual environment that encourages the development and application of</i>		
23	<i>knowledge. Recognizing that service is an important function of every university,</i>		
24	<i>Louisiana Tech provides outreach programs and activities to meet the needs of the</i>		
25	<i>region and the state. Louisiana Tech views graduate study and research as integral</i>		
26	<i>to the university's purpose. Committed to graduate education through the</i>		
27	<i>doctorate, it will conduct research appropriate to the level of academic programs</i>		
28	<i>offered and will have a defined ratio of undergraduate to graduate enrollment.</i>		
29	<i>Doctoral programs will continue to focus on fields of study in which the University</i>		
30	<i>has the ability to achieve national competitiveness or to respond to specific state</i>		
31	<i>or regional needs. As such, Louisiana Tech will provide leadership for the region's</i>		
32	<i>engineering, science and business innovation.</i>		
33	Objective: Decrease the fall 9th class day headcount enrollment in public		
34	postsecondary education by no more than 0.5% from the baseline level of 11,251		
35	in Fall 2009 to 11,200 by Fall 2014.		
36	Performance Indicators:		
37	Number of students enrolled (as of the 9th class		
38	day) in public postsecondary education		TBE
39	Objective: Increase the percentage of first-time in college, full-time, degree-		
40	seeking students retained to the second Fall at the same institution of initial		
41	enrollment by 2.6 percentage points from the Fall 2008 cohort (to Fall 2009)		
42	baseline level of 74.2% to 76.8% by Fall 2014 (retention of Fall 2013 cohort).		
43	Performance Indicators:		
44	Percentage of first-time in college, full-time,		
45	degree-seeking students retained to the second		
46	Fall at the same institution of initial enrollment		TBE
47	Objective: Increase the percentage of first-time in college, full-time, degree-		
48	seeking students retained to the third Fall at the same institution of initial		
49	enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)		
50	baseline level of 61.6% to 64.8% by Fall 2014 (retention of Fall 2012 cohort).		
51	Performance Indicator:		
52	Percentage of first-time, full-time, degree-seeking		
53	freshmen retained to the third Fall at the same		
54	institution of initial enrollment		TBE
55	Objective: Increase the Graduation Rate (defined and reported in the National		
56	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
57	year rate (Fall 2002 Cohort) of 47.3% to 49.0% by 2014-15 (Fall 2007 cohort).		
58	Performance Indicators:		
59	Percentage of students enrolled at a Four Year		
60	University identified in a first-time, full-time,		
61	degree-seeking cohort, graduating within		
62	150% of "normal" time of degree completion		

1	from the institution of initial enrollment	TBE	
2	Objective: Increase the total number of completers for all award levels in a given		
3	academic year from the baseline year number of 1714 in 2008-09 academic year to		
4	1793 in academic year 2013-14. Students may only be counted once per award		
5	level.		
6	Performance Indicator:		
7	Total number of completers for all award levels	TBE	
8	McNeese State University - Authorized Positions (0)		
9	State General Fund	\$	0
10	Total Financing	\$	38,611,569
11	Role, Scope, and Mission Statement: <i>McNeese State University is a</i>		
12	<i>comprehensive institution that provides leadership for educational, cultural, and</i>		
13	<i>economic development for southwest Louisiana. It offers a wide range of</i>		
14	<i>baccalaureate programs and select graduate programs appropriate for the</i>		
15	<i>workforce, allied health, and intellectual capital needs of the area. The institution</i>		
16	<i>promotes diverse economic growth and provides programs critical to the oil, gas,</i>		
17	<i>petrochemical, and related industries operating in the region. Its academic</i>		
18	<i>programs and services are vital resources for increasing the level of education,</i>		
19	<i>productivity, and quality of life for the citizens of Louisiana. The University</i>		
20	<i>allocates resources and functions according to principles and values that promote</i>		
21	<i>accountability for excellence in teaching, scholarship and service, and for cultural</i>		
22	<i>awareness and economic development. McNeese emphasizes teaching excellence</i>		
23	<i>to foster student access and success, and it seeks partnerships and collaboration</i>		
24	<i>with community and educational entities to facilitate economic growth and diversity</i>		
25	<i>in Southwest Louisiana. Instructional delivery via distance learning technology</i>		
26	<i>enables a broader student population to reach higher education goals.</i>		
27	Objective: Maintain the fall 14th class day headcount enrollment in public		
28	postsecondary education at the baseline level of 8645 in Fall 2009 through Fall		
29	2014.		
30	Performance Indicators:		
31	Number of students enrolled (as of the 14th class		
32	day) in public postsecondary education	TBE	
33	Objective: Increase the percentage of first-time in college, full-time, degree-		
34	seeking students retained to the second Fall at the same institution of initial		
35	enrollment by 2.2 percentage points from the Fall 2008 cohort (to Fall 2009)		
36	baseline level of 67.5% to 69.7% by Fall 2014 (retention of Fall 2013 cohort).		
37	Performance Indicators:		
38	Percentage of first-time in college, full-time,		
39	degree-seeking students retained to the second		
40	Fall at the same institution of initial enrollment	TBE	
41	Objective: Increase the percentage of first-time in college, full-time, degree-		
42	seeking students retained to the third Fall at the same institution of initial		
43	enrollment by 3.2 percentage points from the Fall 2007 cohort (to Fall 2009)		
44	baseline level of 54.0% to 57.2% by Fall 2014 (retention of Fall 2012 cohort).		
45	Performance Indicator:		
46	Percentage of first-time, full-time, degree-seeking		
47	freshmen retained to the third Fall at the same		
48	institution of initial enrollment	TBE	
49	Objective: Increase the Graduation Rate (defined and reported in the National		
50	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
51	year rate (Fall 2002 Cohort) of 36.0% to 36.5% by 2014-15 (Fall 2007 cohort).		
52	Performance Indicators:		
53	Percentage of students enrolled at a Four Year		
54	University identified in a first-time, full-time,		
55	degree-seeking cohort, graduating within		
56	150% of "normal" time of degree completion		
57	from the institution of initial enrollment	TBE	
58	Objective: Decrease the total number of completers for all award levels in a given		
59	academic year from the baseline year number of 1329 in 2008-09 academic year to		
60	1320 in academic year 2013-14. Students may only be counted once per award		
61	level.		

1	Performance Indicator:	
2	Total number of completers for all award levels	TBE
3	University of Louisiana at Monroe - Authorized Positions (0)	
4	State General Fund	\$ 0
5	Total Financing	\$ 44,663,803
6	Role, Scope, and Mission Statement: <i>A comprehensive senior institution of</i>	
7	<i>higher learning, the University of Louisiana at Monroe (UL Monroe) offers a</i>	
8	<i>complete educational experience emphasizing a learning environment where</i>	
9	<i>excellence is the hallmark. The university dedicates itself to student learning, pure</i>	
10	<i>and applied research, and advancing knowledge through traditional and alternative</i>	
11	<i>delivery modalities. With its human, academic, and physical resources, UL Monroe</i>	
12	<i>enhances the quality of life in the mid-South. UL Monroe is committed to serving</i>	
13	<i>as a gateway to diverse academic studies for citizens living in the urban and rural</i>	
14	<i>regions of the mid-South and the world beyond. The University offers a broad array</i>	
15	<i>of academic and professional programs from the associate level through the</i>	
16	<i>doctoral degree, including the state's only public doctor of pharmacy program.</i>	
17	<i>Coupled with research and service, these programs address the postsecondary</i>	
18	<i>educational needs of the area's citizens, businesses, and industries.</i>	
19	Objective: Decrease the fall 14th class day headcount enrollment in public	
20	postsecondary education by no more than 4.1% from the baseline level of 8,967 in	
21	Fall 2009 to 8,600 by Fall 2014.	
22	Performance Indicators:	
23	Number of students enrolled (as of the 14th class	
24	day) in public postsecondary education	TBE
25	Objective: Increase the percentage of first-time in college, full-time, degree-	
26	seeking students retained to the second Fall at the same institution of initial	
27	enrollment by 0.9 percentage points from the Fall 2008 cohort (to Fall 2009)	
28	baseline level of 73.1% to 74% by Fall 2014 (retention of Fall 2013 cohort).	
29	Performance Indicators:	
30	Percentage of first-time in college, full-time,	
31	degree-seeking students retained to the second	
32	Fall at the same institution of initial enrollment	TBE
33	Objective: Increase the percentage of first-time in college, full-time, degree-	
34	seeking students retained to the third Fall at the same institution of initial	
35	enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)	
36	baseline level of 55.1% to 59% by Fall 2014 (retention of Fall 2012 cohort).	
37	Performance Indicator:	
38	Percentage of first-time, full-time, degree-seeking	
39	freshmen retained to the third Fall at the same	
40	institution of initial enrollment	TBE
41	Objective: Increase the Graduation Rate (defined and reported in the National	
42	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline	
43	year rate (Fall 2002 Cohort) of 30.9% to 34% by 2014-15 (Fall 2007 cohort).	
44	Performance Indicators:	
45	Percentage of students enrolled at a Four Year	
46	University identified in a first-time, full-time,	
47	degree-seeking cohort, graduating within	
48	150% of "normal" time of degree completion	
49	from the institution of initial enrollment	TBE
50	Objective: Increase the total number of completers for all award levels in a given	
51	academic year from the baseline year number of 1,214 in 2008-09 academic year	
52	to 1,328 in academic year 2013-14. Students may only be counted once per award	
53	level.	
54	Performance Indicator:	
55	Total number of completers for all award levels	TBE

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	44,102,170

4 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the*
5 *population centers of Alexandria and Shreveport, Northwestern State University*
6 *serves a wide geographic area between the borders of Texas and Mississippi. It*
7 *serves the educational and cultural needs of the region through traditional and*
8 *electronic delivery of courses. Distance education continues to be an increasingly*
9 *integral part of Northwestern's degree program delivery, providing flexibility for*
10 *-serving the educational needs and demands of students, state government, and*
11 *private enterprise. Northwestern's commitment to undergraduate and graduate*
12 *education and to public service enable it to favorably affect the economic*
13 *development of the region and to improve the quality of life for its citizens. The*
14 *university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base*
15 *offers a prime opportunity for the university to provide educational experiences to*
16 *military personnel stationed there, and, through electronic program delivery, to*
17 *armed forces throughout the world. Northwestern is also home to the Louisiana*
18 *Scholars College, the state's selective admissions college for the liberal arts.*

19 **Objective:** Decrease the fall 14th class day headcount enrollment in public
20 postsecondary education by no more than 11.5% from the baseline level of 9,247
21 in Fall 2009 to 8,183 by Fall 2014.

22 **Performance Indicators:**

23 Number of students enrolled (as of the 14th class
24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 3.7 percentage points from the Fall 2008 cohort (to Fall 2009)
28 baseline level of 67.9% to 71.6% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicators:**

30 Percentage of first-time in college, full-time,
31 degree-seeking students retained to the second
32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 2.9 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 52.8% to 55.7% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**

38 Percentage of first-time, full-time, degree-seeking
39 freshmen retained to the third Fall at the same
40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 28.1% to 35.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**

45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 1,302 in 2008-09 academic year
52 to 1,366 in academic year 2013-14. Students may only be counted once per award
53 level.

54 **Performance Indicator:**

55 Total number of completers for all award levels TBE

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	70,858,057

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
5 *University is to lead the educational, economic, and cultural development of the*
6 *southeast region of the state known as the Northshore. Its educational programs*
7 *are based on evolving curricula that address emerging regional, national, and*
8 *international priorities. The University promotes student success and retention as*
9 *well as intellectual and personal growth through a variety of academic, social,*
10 *vocational, and wellness programs. Southeastern's credit and non-credit*
11 *educational experiences emphasize challenging, relevant course content and*
12 *innovative, effective delivery systems. Global perspectives are broadened through*
13 *opportunities to work and study abroad. Through its Centers of Excellence,*
14 *Southeastern embraces active partnerships that benefit faculty, students, and the*
15 *region it serves. Dynamic collaborative efforts range from local to global in scope*
16 *and encompass education, business, industry, and the public sector. Of particular*
17 *interest are partnerships that directly or indirectly contribute to economic renewal*
18 *and diversification.*

19 **Objective:** Maintain the fall 14th class day headcount enrollment in public
20 postsecondary education at the baseline level of 15,160 in Fall 2009 through Fall
21 2014.

22 **Performance Indicators:**

23 Number of students enrolled (as of the 14th class
24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
28 level of 67.5% to 69.5% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicators:**

30 Percentage of first-time in college, full-time,
31 degree-seeking students retained to the second
32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 3.6 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 51.2% to 54.8% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**

38 Percentage of first-time, full-time, degree-seeking
39 freshmen retained to the third Fall at the same
40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 28.5% to 37.0% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**

45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 2,226 in 2008-09 academic year
52 to 2,420 in academic year 2013-14. Students may only be counted once per award
53 level.

54 **Performance Indicator:**

55 Total number of completers for all award levels TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	77,612,921

4 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette*
5 *(UL Lafayette) takes as its primary purpose the examination, transmission,*
6 *preservation, and extension of mankind's intellectual traditions. The University*
7 *provides intellectual leadership for the educational, cultural, and economic*
8 *development of its region and the state through its instructional, research, and*
9 *service activities. Graduate study and research are integral to the university's*
10 *mission. Doctoral programs will continue to focus on fields of study in which UL*
11 *Lafayette has the ability to achieve national competitiveness or to respond to*
12 *specific state or regional needs. UL Lafayette is committed to promoting social*
13 *mobility and equality of opportunity. The University extends its resources to the*
14 *diverse constituencies it serves through research centers, continuing education,*
15 *public outreach programs, cultural activities, and access to campus facilities.*
16 *Because of its location in the heart of South Louisiana, UL Lafayette will continue*
17 *its leadership in maintaining instructional and research programs that preserve*
18 *Louisiana's history and the rich Cajun and Creole cultures.*

19 **Objective:** Increase the fall 14th class day headcount enrollment in public
20 postsecondary education by 3.7% from the baseline level of 16,361 in Fall 2009 to
21 16,963 by Fall 2014.

22 **Performance Indicators:**

23 Number of students enrolled (as of the 14th class
24 day) in public postsecondary education TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the second Fall at the same institution of initial
27 enrollment by 1.6 percentage points from the Fall 2008 cohort (to Fall 2009)
28 baseline level of 75.9% to 77.5% by Fall 2014 (retention of Fall 2013 cohort).

29 **Performance Indicators:**

30 Percentage of first-time in college, full-time,
31 degree-seeking students retained to the second
32 Fall at the same institution of initial enrollment TBE

33 **Objective:** Increase the percentage of first-time in college, full-time, degree-
34 seeking students retained to the third Fall at the same institution of initial
35 enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)
36 baseline level of 62.4% to 64.5% by Fall 2014 (retention of Fall 2012 cohort).

37 **Performance Indicator:**

38 Percentage of first-time, full-time, degree-seeking
39 freshmen retained to the third Fall at the same
40 institution of initial enrollment TBE

41 **Objective:** Increase the Graduation Rate (defined and reported in the National
42 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
43 year rate (Fall 2002 Cohort) of 40.18% to 47.5% by 2014-15 (Fall 2007 cohort).

44 **Performance Indicators:**

45 Percentage of students enrolled at a Four Year
46 University identified in a first-time, full-time,
47 degree-seeking cohort, graduating within
48 150% of "normal" time of degree completion
49 from the institution of initial enrollment TBE

50 **Objective:** Increase the total number of completers for all award levels in a given
51 academic year from the baseline year number of 2,527 in 2008-09 academic year
52 to 2,627 in academic year 2013-14. Students may only be counted once per award
53 level.

54 **Performance Indicator:**

55 Total number of completers for all award levels TBE

56 Provided, however, that \$37,019,034 of State General Fund by Fees and Self-Generated
57 Revenues included in the above appropriation are contingent upon legislative approval of
58 the Tuition Cap increase in the University of Louisiana System, allocations will be made as
59 follows:

1	Nicholls State University	\$	3,264,510
2	Grambling State University	\$	2,367,127
3	Louisiana Tech University	\$	6,863,171
4	McNeese State University	\$	3,800,924
5	University of Louisiana-Monroe	\$	3,456,799
6	Northwestern State University	\$	3,169,487
7	Southeastern Louisiana University	\$	6,439,224
8	University of Louisiana-Lafayette	\$	<u>7,657,792</u>
9	TOTAL	\$	<u><u>37,019,034</u></u>

10 Provided, however, that \$4,553,834 of State General Fund by Fees and Self-Generated
 11 Revenues included in the above appropriation are contingent upon legislative approval of
 12 the Operational Fee increase in the University of Louisiana System, allocations will be made
 13 as follows:

14	Nicholls State University	\$	248,931
15	Grambling State University	\$	251,537
16	Louisiana Tech University	\$	617,640
17	McNeese State University	\$	412,983
18	University of Louisiana-Monroe	\$	674,082
19	Northwestern State University	\$	523,821
20	Southeastern Louisiana University	\$	617,098
21	University of Louisiana-Lafayette	\$	<u>1,207,742</u>
22	TOTAL	\$	<u><u>4,553,834</u></u>

23 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 24 **SUPERVISORS**

25 Provided, however, funds for the Louisiana Community Colleges System Board of
 26 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
 27 Regents for allocation to each of the Louisiana Community Colleges System Board of
 28 Supervisors institutions.

29 EXPENDITURES:

30	Louisiana Community and Technical Colleges Board of Supervisors –		
31	Authorized Positions (0)	\$	<u>161,339,131</u>
32		TOTAL EXPENDITURES	\$ <u><u>161,339,131</u></u>

33 MEANS OF FINANCE:

34	State General Fund by:		
35	Fees and Self-generated Revenues	\$	144,400,440
36	Statutory Dedications:		
37	Calcasieu Parish Fund	\$	175,201
38	Calcasieu Parish Higher Education Improvement Fund	\$	150,000
39	Orleans Parish Excellence Fund	\$	1,465,980
40	Support Education in Louisiana First Fund	\$	5,147,510
41	Workforce Training Rapid Response Fund	\$	10,000,000
42	Calcasieu Parish Fund	\$	<u>175,201</u>
43		TOTAL MEANS OF FINANCING	\$ <u><u>161,339,131</u></u>

44 Out of the funds appropriated herein to the Board of Supervisors of Community and
 45 Technical Colleges, the following amounts shall be allocated to each higher education
 46 institution.

1	Louisiana Community and Technical Colleges Board of Supervisors		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	10,000,000
5	Role, Scope and Mission Statement: <i>Prepares Louisiana's citizens for workforce</i>		
6	<i>success, prosperity, continued learning and improved quality of life. The Board of</i>		
7	<i>Supervisors of the Louisiana Community and Technical College System (LCTCS)</i>		
8	<i>provides effective and efficient management of the colleges within the System</i>		
9	<i>through policy making and oversight to educate and prepare Louisiana citizens for</i>		
10	<i>workforce success, prosperity and improved quality of life.</i>		
11	Objective: Increase the fall 14th class day headcount enrollment in public		
12	postsecondary education by 17.4% from the baseline level of 70,142 in Fall 2009		
13	to 82,336 by Fall 2014.		
14	Performance Indicators:		
15	Number of students enrolled (as of the 14th class day)		
16	in public postsecondary education		TBE
17	Objective: Increase the percentage of first-time in college, full-time, associate		
18	degree-seeking students retained to the second Fall at the same institution of initial		
19	enrollment by 5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline		
20	level of 52% to 57% by Fall 2014 (retention of Fall 2013 cohort).		
21	Performance Indicators:		
22	Percentage of first-time in college, full-time, associate		
23	degree-seeking students retained to the second Fall		
24	at the same institution of initial enrollment		TBE
25	Objective: Increase the percentage of first-time in college, full-time, degree-		
26	seeking students retained to the Spring semester at the same institution of initial		
27	enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring		
28	AY2008-09) baseline level of 67.8% to 70.8% by Fall 2014 (retention of Fall 2013		
29	cohort).		
30	Performance Indicators:		
31	Percentage of first-time in college, full-time, degree-seeking		
32	students retained to the following Spring at the same		
33	institution of initial enrollment		TBE
34	Objective: Increase the Graduation Rate (defined and reported in the National		
35	Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline		
36	year rate (Fall 2005 Cohort) of 7.2% to 12.2% by 2014-15 (Fall 2010 cohort).		
37	Performance Indicator:		
38	Percentage of students enrolled at a Two Year College		
39	identified in a first-time, full-time, degree-seeking		
40	cohort, graduating within 150% of "normal" time of		
41	degree completion from the institution of initial		
42	enrollment		TBE
43	Objective: Increase the total number of completers for all award levels in a given		
44	academic year from the baseline year number of 7,047 in 2008-09 academic year		
45	to 9,899 in academic year 2013-14. Students may only be counted once per award		
46	level.		
47	Performance Indicator:		
48	Total number of completers for all award levels		
			TBE

1	Baton Rouge Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	19,362,150

4 **Role, Scope, and Mission Statement:** *An open admission, two-year post*
5 *secondary public institution. The mission of Baton Rouge Community College*
6 *includes the offering of the highest quality collegiate and career education through*
7 *comprehensive curricula allowing for transfer to four-year colleges and*
8 *universities, community education programs and services life-long learning, and*
9 *distance learning programs. This variety of offerings will prepare students to enter*
10 *the job market, to enhance personal and professional growth, or to change*
11 *occupations through training and retraining. The curricular offerings shall include*
12 *courses and programs leading to transfer credits and to certificates, diplomas, and*
13 *associate degrees. All offerings are designed to be accessible, affordable, and or*
14 *high educational quality. Due to its location, BRCC is particularly suited to serve*
15 *the special needs of area business and industries and the local, state, and federal*
16 *governmental complex.*

17 **Objective:** Increase the fall 14th class day headcount enrollment in public
18 postsecondary education by 35% from the baseline level of 8,102 in Fall 2009 to
19 10,970 by Fall 2014.

20 **Performance Indicators:**
21 Number of students enrolled (as of the 14th class day)
22 in public postsecondary education TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, associate
24 degree-seeking students retained to the second Fall at the same institution of initial
25 enrollment by 5.2 percentage points from the Fall 2008 cohort (to Fall 2009)
26 baseline level of 47.8% to 53% by Fall 2014 (retention of Fall 2013 cohort).

27 **Performance Indicators:**
28 Percentage of first-time in college, full-time, associate
29 degree-seeking students retained to the second Fall
30 at the same institution of initial enrollment TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
32 seeking students retained to the Spring semester at the same institution of initial
33 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
34 AY2008-09) baseline level of 60% to 63% by Fall 2014 (retention of Fall 2013
35 cohort).

36 **Performance Indicators:**
37 Percentage of first-time in college, full-time, degree-seeking
38 students retained to the following Spring at the same
39 institution of initial enrollment TBE

40 **Objective:** Increase the Graduation Rate (defined and reported in the National
41 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
42 year rate (Fall 2005 Cohort) of 2.9% to 5.9% by 2014-15 (Fall 2010 cohort).

43 **Performance Indicator:**
44 Percentage of students enrolled at a Two Year College
45 identified in a first-time, full-time, degree-seeking
46 cohort, graduating within 150% of "normal" time of
47 degree completion from the institution of initial
48 enrollment TBE

49 **Objective:** Increase the total number of completers for all award levels in a given
50 academic year from the baseline year number of 297 in 2008-09 academic year to
51 615 in academic year 2013-14. Students may only be counted once per award level.

52 **Performance Indicator:**
53 Total number of completers for all award levels TBE

1	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	58,251,035

4 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
5 *learning centered environment in which to prepare students from diverse*
6 *backgrounds to attain their educational, career, and personal goals, to think*
7 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
8 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
9 *education institution providing pre-baccalaureate programs, occupational and*
10 *technical training, developmental studies, and continuing education.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 31.7% from the baseline level of 16,700 in Fall 2009
13 to 22,000 by Fall 2014.

14 **Performance Indicators:**
15 Number of students enrolled (as of the 14th class day)
16 in public postsecondary education TBE

17 **Objective:** Increase the percentage of first-time in college, full-time, associate
18 degree-seeking students retained to the second Fall at the same institution of initial
19 enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)
20 baseline level of 56.8% to 58.9% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**
22 Percentage of first-time in college, full-time, associate
23 degree-seeking students retained to the second Fall
24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the Spring semester at the same institution of initial
27 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
28 AY2008-09) baseline level of 75% to 78% by Fall 2014 (retention of Fall 2013
29 cohort).

30 **Performance Indicators:**
31 Percentage of first-time in college, full-time, degree-seeking
32 students retained to the following Spring at the same
33 institution of initial enrollment TBE

34 **Objective:** Increase the Graduation Rate (defined and reported in the National
35 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
36 year rate (Fall 2005 Cohort) of 2.1% to 3.7% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**
38 Percentage of students enrolled at a Two Year College
39 identified in a first-time, full-time, degree-seeking
40 cohort, graduating within 150% of "normal" time of
41 degree completion from the institution of initial
42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
44 academic year from the baseline year number of 1,162 in 2008-09 academic year
45 to 1,554 in academic year 2013-14. Students may only be counted once per award
46 level.

47 **Performance Indicator:**
48 Total number of completers for all award levels TBE

1	Nunez Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	3,938,443

4 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
5 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
6 *focuses on the development of the total person by offering a blend of occupational*
7 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
8 *we serve and of a democratic society, Nunez Community College will provide a*
9 *comprehensive educational program that helps students cultivate values and skills*
10 *in critical thinking, decision-making and problem solving, as well as prepare them*
11 *for productive satisfying careers, and offer courses that transfer to senior*
12 *institutions.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 31.4% from the baseline level of 1,837 in Fall 2009 to
15 2,413 by Fall 2014.

16 **Performance Indicators:**

17 Number of students enrolled (as of the 14th class day)
18 in public postsecondary education TBE

19 **Objective:** Increase the percentage of first-time in college, full-time, associate
20 degree-seeking students retained to the second Fall at the same institution of initial
21 enrollment by 1.8 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 42.9% to 44.7% by Fall 2014 (retention of Fall 2013 cohort).

23 **Performance Indicators:**

24 Percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall
26 at the same institution of initial enrollment TBE

27 **Objective:** Decrease the percentage of first-time in college, full-time, degree-
28 seeking students retained to the Spring semester at the same institution of initial
29 enrollment by 17.6 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 82.6% to 65% by Fall 2014 (retention of Fall 2013
31 cohort).

32 **Performance Indicators:**

33 Percentage of first-time in college, full-time, degree-seeking
34 students retained to the following Spring at the same
35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
38 year rate (Fall 2005 Cohort) of 8% to 9.8% by 2014-15 (Fall 2010 cohort).

39 **Performance Indicator:**

40 Percentage of students enrolled at a Two Year College
41 identified in a first-time, full-time, degree-seeking
42 cohort, graduating within 150% of "normal" time of
43 degree completion from the institution of initial
44 enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given
46 academic year from the baseline year number of 208 in 2008-09 academic year to
47 226 in academic year 2013-14. Students may only be counted once per award level.

48 **Performance Indicator:**

49 Total number of completers for all award levels TBE

1	Bossier Parish Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	15,730,073

4 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
5 *community. This mission is accomplished through courses and programs that*
6 *provide sound academic education, broad career and workforce training,*
7 *continuing education, and varied community services. The college provides a*
8 *wholesome, ethical and intellectually stimulating environment in which diverse*
9 *students develop their academic and vocational skills to compete in a technological*
10 *society.*

11 **Objective:** Increase the fall 14th class day headcount enrollment in public
12 postsecondary education by 40% from the baseline level of 5,430 in Fall 2009 to
13 7,602 by Fall 2014.

14 **Performance Indicators:**

15 Number of students enrolled (as of the 14th class day)
16 in public postsecondary education TBE

17 **Objective:** Increase the percentage of first-time in college, full-time, associate
18 degree-seeking students retained to the second Fall at the same institution of initial
19 enrollment by 3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline
20 level of 51.4% to 54.4% by Fall 2014 (retention of Fall 2013 cohort).

21 **Performance Indicators:**

22 Percentage of first-time in college, full-time, associate
23 degree-seeking students retained to the second Fall
24 at the same institution of initial enrollment TBE

25 **Objective:** Increase the percentage of first-time in college, full-time, degree-
26 seeking students retained to the Spring semester at the same institution of initial
27 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
28 AY2008-09) baseline level of 72.5% to 75.5% by Fall 2014 (retention of Fall 2013
29 cohort).

30 **Performance Indicators:**

31 Percentage of first-time in college, full-time, degree-seeking
32 students retained to the following Spring at the same
33 institution of initial enrollment TBE

34 **Objective:** Increase the Graduation Rate (defined and reported in the National
35 Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline
36 year rate (Fall 2005 Cohort) of 8.3% to 14% by 2014-15 (Fall 2010 cohort).

37 **Performance Indicator:**

38 Percentage of students enrolled at a Two Year College
39 identified in a first-time, full-time, degree-seeking
40 cohort, graduating within 150% of "normal" time of
41 degree completion from the institution of initial
42 enrollment TBE

43 **Objective:** Increase the total number of completers for all award levels in a given
44 academic year from the baseline year number of 573 in 2008-09 academic year to
45 835 in academic year 2013-14. Students may only be counted once per award level.

46 **Performance Indicator:**

47 Total number of completers for all award levels TBE

1 degree-seeking students retained to the second Fall
 2 at the same institution of initial enrollment TBE
 3 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 4 seeking students retained to the Spring semester at the same institution of initial
 5 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 6 AY2008-09) baseline level of 57.1% to 60.1% by Fall 2014 (retention of Fall 2013
 7 cohort).
 8 **Performance Indicators:**
 9 Percentage of first-time in college, full-time, degree-seeking
 10 students retained to the following Spring at the same
 11 institution of initial enrollment TBE

12 **Objective:** Increase the Graduation Rate (defined and reported in the National
 13 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 14 year rate (Fall 2005 Cohort) of 7.5% to 20% by 2014-15 (Fall 2010 cohort).
 15 **Performance Indicator:**
 16 Percentage of students enrolled at a Two Year College
 17 identified in a first-time, full-time, degree-seeking
 18 cohort, graduating within 150% of "normal" time of
 19 degree completion from the institution of initial
 20 enrollment TBE

21 **Objective:** Increase the total number of completers for all award levels in a given
 22 academic year from the baseline year number of 73 in 2008-09 academic year to 85
 23 in academic year 2013-14. Students may only be counted once per award level.
 24 **Performance Indicator:**
 25 Total number of completers for all award levels TBE

26 Louisiana Delta Community College - Authorized Positions (0)		
27 State General Fund	\$	0
28 Total Financing	\$	5,925,287

29 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 30 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 31 *offering of course and programs that provide sound academic education, broad*
 32 *based vocational and career training, continuing educational and various*
 33 *community and outreach services. The College will provide these programs in a*
 34 *challenging, wholesale, ethical and intellectually stimulating setting where students*
 35 *are encouraged to develop their academic, vocational and career skills to their*
 36 *highest potential in order to successfully compete in this rapidly changing and*
 37 *increasingly technology-based society.*

38 **Objective:** Increase the fall 14th class day headcount enrollment in public
 39 postsecondary education by 58% from the baseline level of 1,640 in Fall 2009 to
 40 2,595 by Fall 2014.
 41 **Performance Indicators:**
 42 Number of students enrolled (as of the 14th class day)
 43 in public postsecondary education TBE

44 **Objective:** Increase the percentage of first-time in college, full-time, associate
 45 degree-seeking students retained to the second Fall at the same institution of initial
 46 enrollment by 1.4 percentage points from the Fall 2008 cohort (to Fall 2009)
 47 baseline level of 46.1% to 47.5% by Fall 2014 (retention of Fall 2013 cohort).
 48 **Performance Indicators:**
 49 Percentage of first-time in college, full-time, associate
 50 degree-seeking students retained to the second Fall
 51 at the same institution of initial enrollment TBE

52 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 53 seeking students retained to the Spring semester at the same institution of initial
 54 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 55 AY2008-09) baseline level of 27.3% to 30.3% by Fall 2014 (retention of Fall 2013
 56 cohort).
 57 **Performance Indicators:**
 58 Percentage of first-time in college, full-time, degree-seeking
 59 students retained to the following Spring at the same
 60 institution of initial enrollment TBE

1 **Objective:** Increase the Graduation Rate (defined and reported in the National
 2 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 3 year rate (Fall 2005 Cohort) of 9.4% to 12.4% by 2014-15 (Fall 2010 cohort).
 4 **Performance Indicator:**
 5 Percentage of students enrolled at a Two Year College
 6 identified in a first-time, full-time, degree-seeking
 7 cohort, graduating within 150% of "normal" time of
 8 degree completion from the institution of initial
 9 enrollment TBE

10 **Objective:** Increase the total number of completers for all award levels in a given
 11 academic year from the baseline year number of 92 in 2008-09 academic year to
 12 104 in academic year 2013-14. Students may only be counted once per award level.
 13 **Performance Indicator:**
 14 Total number of completers for all award levels TBE

15 Louisiana Technical College - Authorized Positions (0)
 16 State General Fund \$ 0
 17 Total Financing \$ 24,551,108

18 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*
 19 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
 20 *remains workforce development. The LTC provides affordable technical academic*
 21 *education needed to assist individuals in making informed and meaningful*
 22 *occupational choices to meet the labor demands of the industry. Included is*
 23 *training, retraining, cross training, and continuous upgrading of the state's*
 24 *workforce so that citizens are employable at both entry and advanced levels.*

25 **Objective:** Decrease the fall 14th class day headcount enrollment in public
 26 postsecondary education by 10.2% from the baseline level of 26,565 in Fall 2009
 27 to 23,862 by Fall 2014.
 28 **Performance Indicators:**
 29 Number of students enrolled (as of the 14th class day)
 30 in public postsecondary education TBE

31 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 32 seeking students retained to the Spring semester at the same institution of initial
 33 enrollment by 1.8 percentage points from the Fall 2008 cohort (to the Spring
 34 AY2008-09) baseline level of 66% to 67.8% by Fall 2014 (retention of Fall 2013
 35 cohort).
 36 **Performance Indicators:**
 37 Percentage of first-time in college, full-time, degree-seeking
 38 students retained to the following Spring at the same
 39 institution of initial enrollment TBE

40 **Objective:** Increase the total number of completers for all award levels in a given
 41 academic year from the baseline year number of 3,781 in 2008-09 academic year
 42 to 4,013 in academic year 2013-14. Students may only be counted once per award
 43 level.
 44 **Performance Indicator:**
 45 Total number of completers for all award levels TBE

1	SOWELA Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	6,021,926

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
5 *environment designed to afford every student an equal opportunity to develop to*
6 *his/her full potential. SOWELA Technical Community College is a public,*
7 *comprehensive technical community college offering programs including associate*
8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
9 *college is committed to accessible and affordable quality education, relevant*
10 *training and re-training by providing post-secondary academic and technical*
11 *education to meet the educational advancement and workforce development needs*
12 *of the community.*

13 **Objective:** Increase the fall 14th class day headcount enrollment in public
14 postsecondary education by 26.5% from the baseline level of 2,133 in Fall 2009 to
15 2,700 by Fall 2014.

16 **Performance Indicators:**

17 Number of students enrolled (as of the 14th class day)
18 in public postsecondary education TBE

19 **Objective:** Decrease the percentage of first-time in college, full-time, associate
20 degree-seeking students retained to the second Fall at the same institution of initial
21 enrollment by 0.6 percentage points from the Fall 2008 cohort (to Fall 2009)
22 baseline level of 53.2% to 52.6% by Fall 2014 (retention of Fall 2013 cohort).

23 **Performance Indicators:**

24 Percentage of first-time in college, full-time, associate
25 degree-seeking students retained to the second Fall
26 at the same institution of initial enrollment TBE

27 **Objective:** Increase the percentage of first-time in college, full-time, degree-
28 seeking students retained to the Spring semester at the same institution of initial
29 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
30 AY2008-09) baseline level of 78.3% to 81.3% by Fall 2014 (retention of Fall 2013
31 cohort).

32 **Performance Indicators:**

33 Percentage of first-time in college, full-time, degree-seeking
34 students retained to the following Spring at the same
35 institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National
37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
38 year rate (Fall 2005 Cohort) of 34.9% to 37.9% by 2014-15 (Fall 2010 cohort).

39 **Performance Indicator:**

40 Percentage of students enrolled at a Two Year College
41 identified in a first-time, full-time, degree-seeking
42 cohort, graduating within 150% of "normal" time of
43 degree completion from the institution of initial
44 enrollment TBE

45 **Objective:** Increase the total number of completers for all award levels in a given
46 academic year from the baseline year number of 342 in 2008-09 academic year to
47 360 in academic year 2013-14. Students may only be counted once per award level.

48 **Performance Indicator:**

49 Total number of completers for all award levels TBE

1	L.E. Fletcher Technical Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	4,738,935

4 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 5 *College is an open-admission, two-year public institution of higher education*
 6 *dedicated to offering quality, economical technical programs and academic courses*
 7 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 8 *immediate employment, career advancement and future learning.*

9 **Objective:** Increase the fall 14th class day headcount enrollment in public
 10 postsecondary education by 15.3% from the baseline level of 1,843 in Fall 2009 to
 11 2,175 by Fall 2014.

12 **Performance Indicators:**
 13 Number of students enrolled (as of the 14th class day)
 14 in public postsecondary education TBE

15 **Objective:** Increase the percentage of first-time in college, full-time, associate
 16 degree-seeking students retained to the second Fall at the same institution of initial
 17 enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009)
 18 baseline level of 53.4% to 56.9% by Fall 2014 (retention of Fall 2013 cohort).

19 **Performance Indicators:**
 20 Percentage of first-time in college, full-time, associate
 21 degree-seeking students retained to the second Fall
 22 at the same institution of initial enrollment TBE

23 **Objective:** Increase the percentage of first-time in college, full-time, degree-
 24 seeking students retained to the Spring semester at the same institution of initial
 25 enrollment by 3 percentage points from the Fall 2008 cohort (to the Spring
 26 AY2008-09) baseline level of 62.1% to 65.1% by Fall 2014 (retention of Fall 2013
 27 cohort).

28 **Performance Indicators:**
 29 Percentage of first-time in college, full-time, degree-seeking
 30 students retained to the following Spring at the same
 31 institution of initial enrollment TBE

32 **Objective:** Increase the Graduation Rate (defined and reported in the National
 33 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline
 34 year rate (Fall 2005 Cohort) of 15.9% to 18.9% by 2014-15 (Fall 2010 cohort).

35 **Performance Indicator:**
 36 Percentage of students enrolled at a Two Year College
 37 identified in a first-time, full-time, degree-seeking
 38 cohort, graduating within 150% of "normal" time of
 39 degree completion from the institution of initial
 40 enrollment TBE

41 **Objective:** Increase the total number of completers for all award levels in a given
 42 academic year from the baseline year number of 120 in 2008-09 academic year to
 43 138 in academic year 2013-14. Students may only be counted once per award level.

44 **Performance Indicator:**
 45 Total number of completers for all award levels TBE

1	LCTCSONline - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	0

4 **Role, Scope, and Mission Statement:** A statewide centralized solution for
5 developing and delivering educational programming online via the Internet.
6 LCTCSONline currently provides over 50 courses and one full general education
7 program for community college and technical college students. LCTCSONline
8 courses and programs are available through and students are awarded credit by
9 an accredited LCTCS institution. LCTCSONline develops and delivers courses and
10 programs via a centralized portal where students can search a catalog of classes,
11 choose classes, request enrollment and, once enrolled, attend classes. Student may
12 order publisher content and eBooks, check their progress and see their grades in
13 the same portal. To participate in LCTCSONline, LCTCS colleges must be
14 accredited either by the Southern Association of Colleges and Schools (SACS) or
15 by the Council on Occupational Education (COE). Students who enroll in
16 LCTCSONline classes must first be admitted at an accredited college with the
17 appropriate accreditation to offer the course or program. The college at which the
18 student is admitted and will receive a credential is considered the Home College.
19 The Home College will provide all student support services including program
20 advising, financial aid, and library services. It is the policy of LCTCSONline to use
21 only eBooks where available that results in significant cost savings to the student
22 and assures that the course materials will be available on the first day of class. The
23 goal of LCTCSONline is to create greater access and variety of high quality
24 programming options while containing student costs. LCTCSONline will provide
25 competency-based classes in which students may enroll any day of the year.

26 Provided, however, that \$4,618,541 of State General Fund by Fees and Self-Generated
27 Revenues included in the above appropriation are contingent upon legislative approval of
28 the Tuition Cap increase in the Louisiana Community and Technical College System,
29 allocations will be made as follows:

30	Baton Rouge Community College	\$	727,685
31	Delgado Community College	\$	1,041,286
32	Nunez Community College	\$	122,558
33	Bossier Parish Community College	\$	578,418
34	South Louisiana Community College	\$	243,501
35	River Parishes Community College	\$	149,292
36	Louisiana Delta Community College	\$	269,530
37	Louisiana Technical College	\$	1,045,966
38	SOWELA Technical College	\$	278,984
39	L.E. Fletcher Technical Community College	\$	<u>161,321</u>
40	TOTAL	\$	<u><u>4,618,541</u></u>

41 Provided, however, that \$2,174,646 of State General Fund by Fees and Self-Generated
42 Revenues included in the above appropriation are contingent upon legislative approval of
43 the Operational Fee increase in the Louisiana Community and Technical College System,
44 allocations will be made as follows:

45	Baton Rouge Community College	\$	288,100
46	Delgado Community College	\$	938,885
47	Nunez Community College	\$	53,706
48	Bossier Parish Community College	\$	223,211
49	South Louisiana Community College	\$	100,422
50	River Parishes Community College	\$	120,525
51	Louisiana Delta Community College	\$	72,211
52	Louisiana Technical College	\$	107,321
53	SOWELA Technical College	\$	159,557
54	L.E. Fletcher Technical Community College	\$	<u>110,708</u>
55	TOTAL	\$	<u><u>2,174,646</u></u>

1 Provided, however, that \$10,693,507 of State General Fund by Fees and Self-Generated
 2 Revenues included in the above appropriation are contingent upon legislative approval of
 3 the Standardization of Tuition increase in the Louisiana Community and Technical College
 4 System, allocations will be made as follows:

5	Baton Rouge Community College	\$ 884,265
6	Delgado Community College	\$ 1,524,583
7	Nunez Community College	\$ 369,354
8	Bossier Parish Community College	\$ 1,329,126
9	South Louisiana Community College	\$ 382,241
10	River Parishes Community College	\$ 234,992
11	Louisiana Technical College	\$ 4,640,273
12	SOWELA Technical College	\$ 744,879
13	L.E. Fletcher Technical Community College	<u>\$ 583,794</u>
14	TOTAL	<u>\$ 10,693,507</u>

15 **SCHEDULE 19**

16 **SPECIAL SCHOOLS AND COMMISSIONS**

17 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

18 **EXPENDITURES:**

19 Administration and Shared Services - Authorized Positions (106) \$ 11,983,248

20 **Program Description:** *Provides administrative direction and support services*
 21 *essential for the effective delivery of direct services and other various programs.*
 22 *These services include executive, personnel, information and technology,*
 23 *accounting, purchasing, school-wide activity coordination, outreach services,*
 24 *facility planning, and management and maintenance.*

25 **Objective:** Administrative Services Program: The Administrative Services costs,
 26 excluding Capital Outlay Projects, as a percentage of the total agency appropriation,
 27 will not exceed 30%.

28 **Performance Indicators:**

29 Administration/Support Services Program percentage
 30 of total expenditures 28.0%
 31 Administrative cost per student \$12,165
 32 Total number of students (service load) 718

33 **Objective:** School Operations Program: At least 90% of the meals offered/served
 34 by Food Services will meet USDA standards for the Child Nutrition Program
 35 (National School Lunch/School Breakfast Program), which contains the five (5)
 36 components of a reimbursable lunch or breakfast meal.

37 **Performance Indicator:**

38 Number of meals/offered served 108,441

39 **Objective:** Student Services Program: All referrals accepted for assessment from
 40 the LEA's shall be completed at a 100% compliance rate meeting State Department
 41 of Education Guidelines.

42 **Performance Indicator:**

43 Percentage of assessments completed meeting 100%
 44 State Department of Education guidelines

1	Louisiana School for the Deaf - Authorized Positions (128)	\$ 10,533,669
2	Program Description: <i>Provides children who are deaf with the necessary tools</i>	
3	<i>to achieve academically, socially, and physically compared to their hearing</i>	
4	<i>counterparts. This is accomplished by providing a total learning environment,</i>	
5	<i>which will prepare students for post-secondary education or to assume a</i>	
6	<i>responsible place in the working society as an independent, self-sufficient,</i>	
7	<i>responsible adult.</i>	
8	Objective: Through the Louisiana School for the Deaf activity, 80% of the school's	
9	students who will make satisfactory progress towards achieving at least 80% of	
10	their Individualized Education Program (IEP) objectives.	
11	Performance Indicators:	
12	Percentage of students making satisfactory progress	
13	towards achieving 80% of their IEP objectives	80%
14	Number of students making satisfactory progress	
15	towards achieving 80% of their IEP objectives	121
16	Number of students having an IEP	151
17	Objective: By 2013, 65% of students who annually participate in LEAP Alternate	
18	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
19	at least one core content area in order to be considered proficient.	
20	Performance Indicators:	
21	Percentage of students participating in LAA1 who	
22	scored either "meets standards" or "exceeds standards"	
23	in at least one core content area on annual LAA1	
24	assessments	50%
25	Objective: By 2013, 20% of students in grades 4 and 8 will meet state standards	
26	on LEAP testing in the Louisiana Accountability Program.	
27	Performance Indicator:	
28	Percentage of students in grade 4 who passed	
29	required components of the LEAP test	20%
30	Percentage of students in grade 8 who passed	
31	required components of the LEAP test	0
32	Objective: By 2013, 20% of students in grades 10 – 12 will meet state standards	
33	on GEE testing in the Louisiana Accountability Program.	
34	Performance Indicators:	
35	Percentage of students in grades 10, 11 and 12 who	
36	passed required components of the GEE test	
37	annually in March (and during summer re-testing	
38	if required.)	71%
39	Objective: By 2013, 20% of students in grades 4, 8 and 10 – 12 will meet state	
40	standards on LAA2 testing in the Louisiana Accountability Program.	
41	Performance Indicator:	
42	Percentage of students in grade 4 who passed	
43	required components of the LAA2 test	50%
44	Percentage of students in grade 8 who passed	
45	required components of the LAA2 test	33.3%
46	Percentage of students in grades 10, 11 and	
47	12 who passed required components of the	
48	LAA2 test	40%
49	Objective: By 2013, 70% of students exiting from the Instructional Program (other	
50	than withdrawals) will enter post-secondary/vocational programs or the workforce.	
51	Performance Indicators:	
52	Number of students (other than withdrawals)	
53	exiting high school	13
54	Number of students (other than withdrawals)	
55	who upon exit from the school entered a post	
56	secondary/vocational program or the workforce	13
57	Percentage of students (other than withdrawals)	
58	who upon exit from the school entered a post	
59	secondary/vocational program or the workforce	100%
60	Objective: By 2013, provide Parent Pupil Education Program services to at least	
61	260students with hearing impairments and their families.	
62	Performance Indicators:	
63	Number of referrals of children to PPEP	260

1	Objective: By 2013, 80% of residential students will exhibit improvement in at	
2	least two of the six life domains (personal hygiene, household management,	
3	emotional development, social skills, physical development and intellectual	
4	development).	
5	Performance Indicator:	
6	Number of residential students who showed	
7	improvement in at least two of the six life	
8	domains	60
9	Percentage of residential students who	
10	showed improvement in at least	
11	six life domains	80%
12	Louisiana School for the Visually Impaired - Authorized Positions (68)	\$ 5,835,745
13	Program Description: <i>Provides a quality, specifically designed regular</i>	
14	<i>instruction program for grades pre-school through 12, as well as quality alternative</i>	
15	<i>programs for multi-handicapped students who are unable to benefit from the</i>	
16	<i>graded curriculum. Provides before and after school activities and programs for</i>	
17	<i>both day and residential students in areas such as recreation, home living skills,</i>	
18	<i>sports, and student work programs, as well as providing student residential</i>	
19	<i>services.</i>	
20	Objective: Through the Louisiana School for the Visually Impaired activity, by	
21	2013, to have 80% of the school's students achieve at least 80% of their	
22	Individualized Education Program (IEP) objectives and to have 80% of Extended	
23	School Year Program (ESYP) students achieve at least one of their four ESYP	
24	objectives.	
25	Performance Indicators:	
26	Percentage of students achieving 80% of their IEP objectives	80%
27	Number of students achieving 80% of IEP objectives	65
28	Number of students having an IEP	81
29	Objective: By 2013, 65% of students who annually participate in LEAP Alternate	
30	Assessment (LAA1) will score either "meets standards" or "exceeds standards" in	
31	at least one core content area in order to be considered proficient.	
32	Performance Indicators:	
33	Percentage of students participating in LAA1 who	
34	scored either "meets standards or "exceeds standards"	
35	in at least one core content area on annual LAA1 assessment	50%
36	Objective: By 2013, 40% of students in grades 4 and 8 will meet state standards	
37	on LEAP testing in the Louisiana Accountability Program.	
38	Performance Indicators:	
39	Percentage of students in grade 4 who passed	
40	required components of LEAP test	100%
41	Percentage of students in grade 8 who	
42	passed required components of LEAP test	0%
43	Objective: By 2013, 40% of students in grades 10 – 12 will meet state standards	
44	on GEE testing in the Louisiana Accountability Program.	
45	Performance Indicator:	
46	Percentage of students in grade 10, 11 and 12	
47	who passed required components of GEE test	50%
48	Objective: By 2013, 40% of students in grades 4, 8, and 10 -12 will meet	
49	standards on LAA2 testing in the Louisiana Accountability Program.	
50	Performance Indicators:	
51	Percentage of students in grade 4 who	
52	passed required components of LAA2 test	0
53	Percentage of students in grade 8 who passed	
54	required components of LAA2 test	33%
55	Percentage of students in grade 10, 11 and 12	
56	who passed required components of LAA2 test	33%

1	Objective: By 2013, 70% of students exiting from the Instructional Program (other	
2	than withdrawals) will enter postsecondary/vocational programs or the workforce.	
3	Performance Indicator:	
4	Number of students (other than withdrawals)	
5	exiting high school	1
6	Number of students (other than withdrawals)	
7	who upon exit from the school entered a	
8	postsecondary/vocational program or the workforce	1
9	Percentage of students (other than withdrawals)	
10	who upon exit from the school entered a postsecondary/	
11	vocational program or the workforce	100%
12	Objective: By 2013, 80% of residential students will show in at least two of the	
13	six life domains (personal hygiene, household management, emotional	
14	development, social skills, physical development and intellectual development).	
15	Performance Indicator:	
16	Number of residential students who showed	
17	improvements in at least two of the six	
18	life domains	37
19	Percentage of residential students who	
20	exhibited improvements in at least	
21	two of the six life domains	80%
22	Objective: By 2013, LSVI will fill at least 80% of requests received from the	
23	patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large	
24	print materials and educational kits supplied annually.	
25	Performance Indicator:	
26	Percentage of filled orders received annually	
27	from the patrons of the LIMC	90%
28	Percentage of registered blind and visually	
29	impaired students statewide that received	
30	services from LIMC annually	75%
31	Auxiliary Account	\$ 15,000
32	Account Description: <i>Includes a student activity center funded with Self-</i>	
33	<i>generated Revenues.</i>	
34	TOTAL EXPENDITURES	<u>\$ 28,367,662</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 24,744,620
37	State General Fund by:	
38	Interagency Transfers	\$ 2,890,886
39	Fees & Self-generated Revenues	\$ 122,245
40	Statutory Dedication:	
41	Education Excellence Fund	\$ 155,244
42	Overcollections Fund	<u>\$ 454,667</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 28,367,662</u>
44	SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE	
45	OVERCOLLECTIONS FUND	
46	(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional	
47	facilities, delineated in the funds bill to the Overcollections Fund)	
48	See Preamble Section 18 C(2)	
49	Provided however, the amount above includes a supplementary budget recommendation in the amount of	
50	\$454,667 from the State General Fund by Statutory Dedications from the Overcollections Fund.	

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 LSEC Education - Authorized Positions (210) \$ 16,091,804

4 **Program Description:** *Provides educational services, and residential care*
 5 *training for orthopedically challenged children of Louisiana and governed by the*
 6 *Board of Elementary and Secondary Education (BESE).*

7 **Objective:** Through the Education activity, by 2016, 100% of the school's students
 8 will achieve at least 80% of their annual Individualized Educational Plan (IEP) or
 9 Individual Transitional Plan (ITP) objectives.

10 **Performance Indicators:**

11	Percentage of students who maintain and/or	
12	improve on skills as measured by the Vineland	
13	Adaptive Behavior Scale in the areas of communication,	
14	daily living, socialization, and motor skills	70%
15	Percentage of students who will maintain and/or	
16	improve on their current levels of functioning as	
17	measured by the Filemaker Pro/Task Manager Program	
18	in the areas of personal hygiene, household management,	
19	money management, and job readiness	70%
20	Percentage of students achieving at least 80% of the	
21	objectives contained in their annual IEP and/or ITP	100%
22	Total number of students that achieved at least 80%	
23	of the objectives contained in their annual IEP and/or ITP	47
24	Number of students having an IEP and/or ITP	47
25	Total number of students (service load)	88

26 **Objective:** Through the Education activity, by 2016, 100% of students exiting
 27 from the Educational Program (other than withdrawals) will enter the workforce,
 28 post-secondary/vocational programs, sheltered workshops, group homes or
 29 complete requirements for a state diploma or certificate of achievement.

30 **Performance Indicators:**

31	Percentage of eligible students who entered the workforce,	
32	post-secondary/vocational programs, sheltered workshops,	
33	group homes or completed requirements for a state diploma	
34	or certificate of achievement	100%
35	Number of students who entered the workforce, post-secondary/	
36	vocational programs, sheltered workshops, group homes	
37	or completed requirements for a state diploma or certificate	
38	of achievement	3
39	Number of students exiting high school through graduation	0

40 **Objective:** Through the Education activity, by 2016, not less than 97% of Center's
 41 residential students will show improvement in at least one of the six life domains
 42 (educational, health, housing/residential, social, vocational, behavioral) as measured
 43 by success on training objectives outlined in the Individual Program Plan (IPP).

44 **Performance Indicators:**

45	Percentage of students achieving success on IPP resident	
46	training objectives as documented by annual formal	
47	assessment	100%
48	Number of students who successfully achieved at least one	
49	of their IPP resident training objectives as documented by	
50	annual formal assessment	75

51 **Objective:** Through the Education activity, by 2016, not less than 90% of
 52 transitional residents will demonstrate success on objectives outlined in Individual
 53 Transitional Plan (ITP) as measured by results documented by annual formal
 54 assessment.

55 **Performance Indicators:**

56	Percentage of students achieving success on ITP resident	
57	training objectives as documented by annual formal	
58	assessment	90%
59	Number of students who successfully achieved at least one	
60	of their ITP resident training objectives as documented by	
61	annual formal assessment	10

62 TOTAL EXPENDITURES \$ 16,091,804

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	0
3	State General Fund by:		
4	Interagency Transfers	\$	15,980,955
5	Fees & Self-generated Revenues	\$	15,000
6	Statutory Dedication:		
7	Education Excellence Fund	\$	75,849
8	Federal Funds	\$	<u>20,000</u>
9			
	TOTAL MEANS OF FINANCING	\$	<u><u>16,091,804</u></u>
10	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS		
11	EXPENDITURES:		
12	Louisiana Virtual School - Authorized Positions (0)	\$	3,026,336
13	Program Description: <i>Provides instructional services to public high schools</i>		
14	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>		
15	<i>available due to a lack of funding and/or qualified instructors to teach the courses.</i>		
16	Objective: Through the Louisiana Virtual School activity, to provide courses to		
17	students in BESE-approved schools throughout the state which request such		
18	services to assist their students in meeting the academic requirements for various		
19	college admissions, scholarships, and awards.		
20	Performance Indicators:		
21	Number of schools served		235
22	Number of students served		5,500
23	Living and Learning Community - Authorized Positions (88)	\$	<u>7,585,136</u>
24	Program Description: <i>Provide students from every Louisiana parish the</i>		
25	<i>opportunity to benefit from an environment of academic and personal excellence</i>		
26	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>		
27	<i>environment .</i>		
28	Objective: To seek funding at the national sister school average per student funding		
29	by FY16 and to allocate funding properly.		
30	Performance Indicators:		
31	Activity cost percentage of school total		17.2%
32	Activity cost per student		\$5,518
33	Objective: Annually increase the number of students completing the application		
34	process by 3%.		
35	Performance Indicators:		
36	Number of completed applications		220
37	Percentage change in number of completed		
38	applications over prior FY		10%
39	Objective: Annually enroll students from at least 80% of the state's parishes.		
40	Performance Indicators:		
41	Percentage of parishes represented in student		
42	body		70%
43	Objective: LSMSA will outperform all other Louisiana secondary education		
44	institutions, as evidenced by data from the First Time Freshman Report, college		
45	credits through articulation, ACT composite score, and percentage of students		
46	qualifying for TOPS.		
47	Performance Indicators:		
48	Total merit-based grants and scholarships offerings (in millions)		\$8.0
49	Percent of graduates qualifying for TOPS		100%
50	Percentage of sections with enrollment		
51	above 15:1 ratio		35.0%
52	Growth in ACT Composite		3.5

1	Objective: LSMSA will attract and retain a highly qualified faculty and staff		
2	committed to providing the services necessary to achieve the school’s mission with		
3	an annual attrition less than 5%, exclusive of terminations, retirements, or		
4	mandatory reductions in force.		
5	Performance Indicators:		
6	Annual attrition of faculty and staff	4.0%	
7	Percentage of faculty and staff participating in		
8	off-campus professional development		
9	opportunities	40%	
10	Percent of LSMSA faculty with terminal		
11	degrees	75.0%	
12	Objective: Each LSMSA graduate will identify colleges that meet his/her academic,		
13	personal, and financial needs.		
14	Performance Indicators:		
15	College matriculation:		
16	In state colleges/universities	68%	
17	Percent of graduates accepted to colleges/		
18	universities	100%	
19	Objective: LSMSA will provide students with a comprehensive and well-		
20	developed student support system that will improve student satisfaction over FY11		
21	baseline data and decrease attrition 33% by FY16.		
22	Performance Indicators:		
23	Number of students (as of September 30)	330	
24	Student Attrition Rate	20%	
25	Activity cost per student	\$17,493	
26	Activity percentage of school total	54.4%	
27	Number of students per student life		
28	advisor	30.0	
29	Average number of students visiting		
30	nurse weekly	50	
31	Percentage of students treated by nurse		
32	without referral	82.0%	
33		TOTAL EXPENDITURES	\$ <u>10,611,472</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$	5,272,308
36	State General Fund by:		
37	Interagency Transfers	\$	4,646,740
38	Fees & Self-generated Revenues	\$	375,459
39	Statutory Dedications:		
40	Education Excellence Fund	\$	83,041
41	Overcollections Fund	\$	148,838
42	Federal Funds	\$	<u>85,086</u>
43		TOTAL MEANS OF FINANCING	\$ <u>10,611,472</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

46 (Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional
47 facilities, delineated in the funds bill to the Overcollections Fund)
48 See Preamble Section 18 C(2)

49 Provided however, the amount above includes a supplementary budget recommendation in the amount of
50 \$148,838 from the State General Fund by Statutory Dedications from the Overcollections Fund.

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Broadcasting - Authorized Positions (80) \$ 9,505,149

4 **Program Description:** *Provides overall supervision and support services*
 5 *necessary in developing, operating and maintaining a statewide system of*
 6 *broadcast facilities, provides a resource of innovative technologies for the life-long*
 7 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
 8 *and equipment at six digital transmitter sites.*

9 **Objective:** To provide services necessary to produce, acquire and present
 10 noncommercial programs that educate, enlighten and entertain Louisiana citizens
 11 and students.

12 **Performance Indicator:**

13 Percentage of positive viewer responses to LPB programs 80%

14 TOTAL EXPENDITURES \$ 9,505,149

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 7,280,712

17 State General Fund by:

18 Interagency Transfers \$ 40,000

19 Fees & Self-generated Revenues \$ 2,036,451

20 Statutory Dedication

21 Overcollections Fund: \$ 147,986

22 TOTAL MEANS OF FINANCING \$ 9,505,149

23 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 24 **OVERCOLLECTIONS FUND**

25 (Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional
 26 facilities, delineated in the funds bill to the Overcollections Fund)
 27 See Preamble Section 18 C(2)

28 Provided however, the amount above includes a supplementary budget recommendation in the amount of
 29 \$147,986 from the State General Fund by Statutory Dedications from the Overcollections Fund.

30 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

31 EXPENDITURES:

32 Administration - Authorized Positions (6) \$ 1,751,260

33 **Program Description:** *The Board of Elementary and Secondary Education*
 34 *(BESE) Board shall supervise and control public elementary and secondary*
 35 *schools, and the Board's special schools, and shall have budgetary responsibility*
 36 *over schools and programs under its jurisdiction.*

37 **Objective:** Through the Administration activity, BESE will annually set key
 38 education initiatives and effectively communicate policies to improve student
 39 achievement.

40 **Performance Indicators:**

41 Percent of policies set toward key education initiatives 90%

42 Number of education initiatives 9

43 **Objective:** Through the Administration activity, annually, student achievement
 44 as measured by LEAP will improve such that 70% of students in grades 4 and 8
 45 will be eligible for promotion based on LEAP 21 testing.

46 **Performance Indicators:**

47 Percent of first-time students in grade 4 eligible for promotion
 48 based on LEAP testing 70%

49 Percent of first-time students in grade 8 eligible for promotion
 50 based on LEAP testing 70%

51 **Objective:** Through the Administration activity, annually, the State will make at
 52 least 80% of its growth targets, as measured through the state's schools and district
 53 accountability system and will be evidenced by progression toward an average State
 54 Performance Score of 120 by 2014.

55 **Performance Indicators:**

56 Percent of growth target achieved 80%

1	Objective: Through the Administration activity, BESE will annually work with the	
2	Governor, Legislature, State Superintendent, and local districts to revise and adopt	
3	a minimum foundation formula that: provides resources annually in an equitable	
4	and adequate manner; will be reevaluated annually to determine adequacy and	
5	reexamined to determine factors affecting equity of educational opportunities.	
6	Performance Indicator:	
7	Equitable distribution of MFP dollars	-0.95
8	Objective: Through the Administration activity, BESE will evaluate the progress	
9	of charter schools using both quantitative and qualitative assessments.	
10	Performance Indicators:	
11	Percent of type 2 charter schools meeting expected growth	75%
12	targets	
13	Louisiana Quality Education Support Fund - Authorized Positions (6)	<u>\$ 21,968,600</u>
14	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
15	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
16	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
17	<i>quality of education.</i>	
18	Objective: Through the allocation of funds for 8(g) elementary/secondary projects	
19	activity, annually, at least 75% of the students participating in 8(g) Early Childhood	
20	Development (ECD) projects will score in the second, third, or fourth quartile in	
21	language and math on the post administration of a national norm-referenced	
22	instrument, with no more than 25% scoring in the second quartile.	
23	Performance Indicator:	
24	Percentage of students scoring in the second, third, or fourth	
25	quartile in language	80%
26	Percentage of students scoring in the second quartile in language	20%
27	Percentage of students scoring in the second, third, or fourth	
28	quartile in math	75%
29	Percentage of students scoring in the second quartile in math	20%
30	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
31	activity, at least 90% of the 8(g) elementary/secondary projects funded will have	
32	documented improvement in student academic achievement or skills enhancement	
33	as measured annually.	
34	Performance Indicator:	
35	Percentage of elementary/secondary projects reporting	
36	improved academic achievement or skills proficiency	90%
37	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
38	activity, annually, at least 70% of the 8(g) funds allocated by BESE will go directly	
39	to schools for the implementation of projects and programs in classrooms for	
40	students.	
41	Performance Indicators:	
42	Percent of total budget allocated directly to schools or systems	70%
43	Percent of total budget allocated for BESE administration,	
44	including program evaluation	4.3%
45	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
46	activity, at least 55% of the 8(g) funded projects will be evaluated and at least 80%	
47	of prior year projects will be audited annually.	
48	Performance Indicators:	
49	Percent of projects evaluated	15%
50	Percent of projects audited	80%
51	TOTAL EXPENDITURES	<u><u>\$ 23,719,860</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	1,192,399
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$	1,000
5	Statutory Dedications:		
6	Overcollections Fund	\$	20,956
7	Charter School Startup Loan Fund	\$	536,905
8	Louisiana Quality Education Support Fund	\$	<u>21,968,600</u>
9			
	TOTAL MEANS OF FINANCING	\$	<u>23,719,860</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$20,956 from the State General Fund by Statutory Dedications from the Overcollections Fund.

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

21	Exemplary Block Grant Programs	\$	10,039,000
22	Exemplary Statewide Programs		
23	Student Academic Achievement or Vocational-Technical	\$	6,082,600
24	Research or Pilot Programs	\$	4,415,000
25	Superior Textbooks and Instructional Materials	\$	165,000
26	Foreign Language	\$	320,000
27	Management and Oversight	\$	<u>947,000</u>
28	Total	\$	21,968,600

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:

NOCCA Instruction - Authorized Positions (58) \$ 5,533,892

Program Description: *Provides an intensive instructional program of professional arts training for high school level students.*

Objective: Through the Instructional activity, to provide an efficient and effective administration which focuses the use of allocated resources on students.

Performance Indicator:

Total cost per student for the entire NOCCA Riverfront program \$9,974

Objective: Through the Instructional activity, provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:

Total enrollment in regular program 525

Total enrollment in all programs 525

Total number of statewide students (outside Greater New Orleans) enrolled in regular program 75

1 **Objective:** Through the Instructional activity, students who enter and who are
 2 qualified to continue will remain enrolled in the program through their senior year.
 3 **Performance Indicators:**
 4 Percent of Level I students who are qualified to enter
 5 Level II and actually do 69%
 6 Percent of Level II students who are qualified to enter
 7 Level III and actually do 65%
 8 Percent of students who once accepted, attend through
 9 Senior year 50%

10 **Objective:** Through the Instructional activity, provide preparation for post program
 11 studies or professional activities for NOCCA Riverfront students.
 12 **Performance Indicators:**
 13 Percentage of seniors who are accepted into
 14 college or gain entry into a related professional
 15 field 96%

16 TOTAL EXPENDITURES \$ 5,533,892

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 5,065,721
 19 State General Fund by:
 20 Interagency transfer \$ 302,640
 21 Statutory Dedications:
 22 Education Excellence Fund \$ 89,059
 23 Overcollections Fund \$ 76,472

24 TOTAL MEANS OF FINANCING \$ 5,533,892

25 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 26 **OVERCOLLECTIONS FUND**

27 (Contingent upon the legislative approval of transfer of fund balances, not including the sale
 28 of correctional facilities, delineated in the funds bill to the Overcollections Fund)
 29 See Preamble Section 18 C(2)

30 Provided however, the amount above includes a supplementary budget recommendation in
 31 the amount of \$76,472 from the State General Fund by Statutory Dedications from the
 32 Overcollections Fund.

33 **DEPARTMENT OF EDUCATION**

34 **General Performance Information:**

	<i>FY2007-08</i>	<i>FY2008-09</i>	<i>FY2009-10</i>
35 <i>Elementary and secondary public school</i>			
36 <i>membership</i>	681,038	684,873	690,915
37 <i>Special Education children served IDEA B</i>			
38 <i>(3 to 12)</i>	88,153	86,024	85,119
39 <i>Special Education children served (ESYP)</i>	3,184	2,581	2,729
40 <i>Public school full-time classroom teachers</i>	48,195	49,190	50,770
41 <i>Number of public schools</i>	1,472	1,481	1,486
42 <i>Current instructional-related expenditures</i>			
43 <i>per pupil (Elementary and Secondary</i>			
44 <i>Membership)</i>	\$7,259	\$7,715	7,365
45 <i>Total current expenditures per pupil</i>			
46 <i>(Elementary and Secondary Membership)</i>	\$9,780	\$10,449	10,622
47 <i>Average actual classroom teacher salary</i>	\$46,964	\$48,627	48,903
48 <i>Average student attendance rate</i>	93.70%	94.1%	93.9%
49 <i>Pupil-teacher ratio</i>	14.2:1	13.9:1	13.7:1
50 <i>Average ACT</i>	20.3	20.1	20.1
51 <i>Number of high school graduates</i>	34,354	35,621	36,565
52 <i>Number of High School Dropout</i>	13,580	12,163	8,704
53 <i>Number of students graduating with a GED</i>	7,190	7,388	8,905
54 <i>Percentage of students reading below grade level:</i>			
55 <i>Grade 2</i>	48.0%	48.0%	46%
56 <i>Grade 3</i>	52.0%	54.0%	52%

1	<i>Percentage of students meeting promotional standard:</i>		
2	Grade 4	76%	77% 76%
3	<i>Percentage passing LEAP 21 Language Arts test:</i>		
4	Grade 8	57%	62% 61%
5	<i>Percentage passing LEAP 21 Math test:</i>		
6	Grade 8	58%	59% 59%
7	<i>Average percentile rank - Norm Reference test:</i>		
8	Grade 3	52	50 50
9	Grade 5	53	54 53
10	Grade 6	47	51 50
11	Grade 7	49	48 52
12	Grade 9	52	58 53
13	<i>School Accountability Performance</i>		
14	Five Stars (*****) (140 and above)	0.8%	1.0% 1.5%
15	Four Stars (****) (120-139.9)	2.5%	2.8% 3.8%
16	Three Stars (***) (100-119.9)	20.6%	24.5% 24.3%
17	Two Stars (**) (80-99.9)	40.1%	39.4% 34.8%
18	One Star (*) (60-79.9)	29.1%	28.0% 8.8%
19	<i>Academic Unacceptable School (Below 45.0</i>		
20	Now below 60)	7.0%	4.3% 12.4%
21	<i>School Accountability Growth</i>		
22	No Label Assigned	6.0%	3.3% 3.0%
23	Exemplary Academic Growth	12.8%	28.3% 22.0%
24	Recognized Academic Growth	12.9%	15.1% 20.2%
25	Minimal Academic Growth	32.4%	34.4% 20.2%
26	No Growth	16.0%	11.2% 13.8%
27	School in Decline	20.0%	7.9% 20.7%
28	<i>School Accountability Scores</i>		
29	State school performance score, Overall K-12	86.3	89.3 91.8

30 **19-678 STATE ACTIVITIES**

31 **EXPENDITURES:**

32 Executive Office Program - Authorized Positions (37) \$ 8,647,631

33 **Program Description:** *The Executive Office supports the following areas:*
 34 *Executive Management and Executive Management Controls. Included in these*
 35 *services are the Office of the Superintendent, the Deputy Superintendent of*
 36 *Education, Legal Services, Internal Auditing and Public Relations.*

37 **Objective:** The Executive Office will provide information and assistance to the
 38 public seeking information and services on the DOE website and use the
 39 Communications Office to provide information and assistance to members of the
 40 public seeking information or services, such that 90.0% of surveyed users rate the
 41 services as good or excellent.

42 **Performance Indicator:**

43 Percentage of Communications Office users rating
 44 informational services as good or excellent on a
 45 customer satisfaction survey 90.0%
 46 Percentage of statewide Superintendent’s Memorandums
 47 to the public school systems posted on the DOE website 95.0%

48 Office of Management and Finance - Authorized Positions (81) \$ 15,753,471

49 **Program Description:** *The Office of Management and Finance (OMF) Program*
 50 *supports the activities of Education Finance and Appropriation Control. The*
 51 *administrative functions of this program now include Human Resources. Per Act*
 52 *1078, the department’s strategies for development and implementation of human*
 53 *resource policies that are helpful and beneficial to women and families include*
 54 *Employee Assistance Program, Family and Medical Leave, Internal Promotion*
 55 *Policy, and Flexible Work Schedules.*

56 **Objective:** Through Minimum Foundation Program (MFP) Education and Audit
 57 Division, to conduct audits of state programs to ensure that reported student counts
 58 are accurate and adjust funding as appropriate resulting in dollar savings to the
 59 state.

60 **Performance Indicators:**

61 State dollars saved as a result of audits \$1,000,000
 62 Cumulative amount of MFP funds saved through audit function \$77,257,445

1	Objective: Through the Division of Appropriation Control, to experience less than		
2	10 instances of interest assessment by the federal government to the state for		
3	Department Cash Management Improvement Act violations..		
4	Performance Indicator:		
5	Interest assessments by federal government to state for Department Cash		
6	Management Improvement Act violations	10	
7	Number of total transactions processed	180,000	
8	Number of (Cash Management/Revenue) transactions		
9	processed	15,000	
10	Objective: The OMF Program will ensure that 98.0% of agency employee		
11	performance reviews and plans are completed within established civil service		
12	guidelines.		
13	Performance Indicator:		
14	Percentage of agency employee performance reviews and plans completed		
15	within established civil service guidelines	98%	
16	Departmental Support - Authorized Positions (197)		\$ 63,850,611
17	Program Description: <i>The Departmental Support Program is responsible for</i>		
18	<i>Standards, Assessment and Accountability; Federal Programs, Parental Options</i>		
19	<i>and Information Management activities.</i>		
20	Objective: Through Student Standards and Assessment, to provide student level		
21	assessment data for at least 95% of eligible students in membership on October 1		
22	and the test date.		
23	Performance Indicators:		
24	Percentage of eligible students tested by integrated		
25	LEAP (iLEAP)	95%	
26	Percentage of eligible students tested LEAP	95%	
27	Percentage of eligible students tested by Graduation		
28	Exit Exam (GEE)	95%	
29	Percentage of eligible students tested by the Summer		
30	Retest for LEAP	100%	
31	Objective: Through School Accountability and Assistance, to provide data		
32	collection materials and analysis services (Louisiana Needs Assessment (LANA))		
33	to 25.0% of the schools in School Improvement and Title I schools not in School		
34	Improvement		
35	Performance Indicators:		
36	Percent of eligible schools receiving needs assessment services	25.0%	
37	Percentage of districts with schools implementing sanctions and remedies		
38	accepting technical assistance	90%	
39	Objective: Through Parental Options, to facilitate the creation and operation of		
40	high-quality charter schools for Louisiana's students and families by increasing the		
41	number of charter schools by 11 each year for a total of 100 operational charter		
42	schools in FY 2012-2013.		
43	Performance Indicators:		
44	Number of new charter schools opened (all types)	11	
45	Number of operational charter schools (all types)	76	
46	Percentage of charter school students in Type 2 charter school in operation for		
47	three years outperforming traditional public schools in both reading and math		
48	as measured by state assessment in grades 3 through 10	5%	
49	Objective: Through Information Technology (IT) Services, to maintain IT class		
50	personnel at 0.5% of total DOE/Local Educational Agencies (LEAs).		
51	Performance Indicators:		
52	Percentage IT personnel to total DOE/LEAs personnel supported	0.5%	
53	Objective: Through Information Technology Services, by utilizing current		
54	technology and scheduled maintenance to minimize outages, will provide		
55	uninterrupted access to DOE servers to both internal and external users (i.e. DOE		
56	staff, federal, state, and local governments, and the general public) 99% of the time.		

1	Objective: Through IT, for LEA personnel that attend the Annual Data	
2	Management Workshop such that 90% of participants that responded are satisfied	
3	or above with the conference.	
4	Performance Indicators:	
5	Number of participants	150
6	Percent of participants who rate the activity to be satisfactory or above	90%
7	Objective: Through School Food and Nutrition and the Child and Adult Day Care,	
8	to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once	
9	every five years, as per Federal Guidelines.	
10	Performance Indicators:	
11	Number of sponsor reviews of eligible School Food and	
12	Nutrition sponsors for meals served in compliance with	
13	USDA guidelines	90
14	Number of sponsor reviews of eligible Child and Adult Care	
15	Food and Nutrition sponsors for meals served in compliance	
16	with USDA guidelines	150
17	Number of nutrition assistance training sessions and	
18	workshops	70
19	Number of nutrition assistance technical assistance visits	500
20	Objective: Through the School Food and Nutrition and Day Care, to correctly	
21	approve annual applications/agreements with program sponsors, with an error rate	
22	of less than 8.0%, as determined through Fiscal Year Management Evaluations	
23	performed by the United States Department of Agriculture (USDA) staff.	
24	Performance Indicators:	
25	USDA determined application/agreement error rate	
26	percentage for Louisiana School Food and Nutrition activity	8%
27	USDA determined application/agreement error rate	
28	percentage for Louisiana Day Care Food and Nutrition activity	8%
29	Objective: Through the administration of the 21 st Century Community Learning	
30	Center Program, to have a 5% increase in the number of providers that earns a	
31	rating of satisfactory or above in the annual program evaluation process.	
32	Performance Indicators:	
33	Percentage increase in the number of 21 st Century Community Learning providers	
34	that earns a performance rating of satisfactory or above	5%
35	Objective: Through Special Populations, to ensure that 100% of evaluations are	
36	completed within the mandated timeline.	
37	Performance Indicator:	
38	Percentage of children with parental consent to evaluate, who were evaluated	
39	and eligibility determined within State established timeline	100%
40	Objective: Through Special Populations, to ensure that the State provides a	
41	general supervision system (including monitoring, complaints, hearings, etc.) that	
42	identifies and corrects 100% of noncompliance as soon as possible but in no case	
43	later than one year from identification.	
44	Performance Indicator:	
45	Percentage of noncompliance including monitoring, complaints, hearings, etc.	
46	identified and corrected as soon as possible but in no case later than one year	
47	from identification	100%
48	Objective: Through the Mandatory Educational Services, all schools will continue	
49	to show improvement as defined by the School Accountability System as exhibited	
50	by 75% of the Louisiana schools meeting adequate yearly progress.	
51	Performance Indicator:	
52	Percentage of all schools that meet adequate yearly progress as defined by the	
53	School Accountability System	75%

1	Innovation - Authorized Positions (53)	\$	15,455,081
2	Program Description: <i>The Innovation Program is responsible for Human Capital,</i>		
3	<i>District Support, and School Turnaround activities.</i>		
4	Objective: Through the Human Capital activity, to process 95% of the teacher		
5	certification requests within the 45-day guideline.		
6	Performance Indicator:		
7	Percentage of certification requests completed		
8	within the 45-day guideline		95.0%
9	Percentage of teacher certification applicants that		
10	report the experience as "satisfactory" on the teacher		
11	certification survey		70%
12	Average number of days taken to issue standard teaching		
13	certificates		10
14	Objective: Through the Human Capital, Professional Development will provide		
15	professional development opportunities to individual schools implementing the		
16	Teacher Advancement Program (TAP) so that 85% of those schools will achieve		
17	a school wide value added gain score of three or above on the school value score.		
18	Performance Indicator:		
19	Percentage of schools implanting the TAP achieving a school wide		
20	value added gain score of three or above on the school value score		85%
21	Percentage of classroom teachers participating in the TAP scoring		
22	2.5 or above on TAP knowledge, skills and responsibility rubric		85%
23	Objective: Through the School Turnaround Office, to assign Distinguished		
24	Educators (DEs) to low performing schools such that 50% of the schools assigned		
25	to Distinguished Educators meet their growth targets annually.		
26	Performance Indicator:		
27	Number of DEs assigned to under performing schools		
28	Percentage of low performing schools assigned DEs that achieve		
29	their growth target annually at or above the State average growth		
30	in the SPS score		50%
31	Student – Centered Goal Offices - Authorized Positions (114)	\$	25,332,872
32	Program Description: <i>The Student-Centered Goal Offices is responsible for the</i>		
33	<i>following initiatives: Literacy, Science, Technology, Engineering, and Mathematics</i>		
34	<i>(STEM), and College and Career Readiness (CCR).</i>		
35	Objective: Through the Office of Literacy, Ensuring Literacy for All PreK-4 grant		
36	and K-12 Literacy Program to support local school districts in efforts to ensure that		
37	50% of students in the spring will read and demonstrate literacy abilities on or		
38	above grade level in third grade.		
39	Performance Indicator:		
40	Percent of participating students reading on or above grade level		
41	Percent of students entering the 4 th grade on time		
42	Objective: Through the Office of Literacy assistance to the LEAs will be provided		
43	to reach the goal of 62% or more or 8 th grade students performing at basic or above		
44	in ELA on the LEAP assessment.		
45	Performance Indicator:		
46	Percent of 8 th graders performing basic or above in ELA		
47	on the 8 th grade LEAP		62%
48	Objective: Through the Office of College and Career Readiness, the Career and		
49	Technical Education Initiative, 10% of CTE teachers will receive annual training.		
50	Performance Indicator:		
51	Percent of teachers receiving IBC training		
52	Number of teachers receiving IBC training		
53	Number of students awarded a national or state IBC		
54	Percentage of students awarded a national or state IBC		
55	Objective: Through the Office of College and Career Readiness, the Career and		
56	Technical Education Initiative, post-secondary endeavors will increase by 10%.		
57	Performance Indicator:		
58	Number of dually enrolled students		
59	Number of articulation agreements		
60	Annual percentage increase of post-secondary endeavors		

1 **Objective:** Through the Office of College and Career Readiness to increase the LA
 2 4-Year Cohort graduation Rate by 2% annually, thereby reducing the high school
 3 dropout rate.
 4 **Performance Indicator:**
 5 Percent increase of the LA- 4 year cohort graduation rate 2%
 6 High school four-year cohort graduation rate 69%
 7 High school dropout rate 5%
 8 Decrease in the annual high school dropout rate 1%

9 **Objective:** Through the Office of College and Career Readiness to prepare all high
 10 school students to be college and career ready by increasing the percent of the
 11 graduating class with an ACT score of 18 or higher in English and 19 or higher in
 12 Math by 2% annually.
 13 **Performance Indicator:**
 14 Percent increase of graduating class with ACT score of 18 or higher in
 15 English and 19 or higher in Math 2%
 16 Percent of graduating class with ACT score of 18 or higher in English
 17 and 19 or higher in math 53%

18 **Objective:** Through the Office of College and Career Readiness, Division of
 19 Leadership and Technology (DLT) to conduct school improvement/assistance
 20 programs for educators from across the state such that 90% of participants rate the
 21 programs to be satisfactory or above quality.
 22 **Performance Indicator:**
 23 Number of DLT school improvement/assistance programs conducted 150
 24 Percentage of participants who rate the programs to be satisfactory
 25 or above quality 90%

26 **Objective:** Through the Office of Science, Technology, Engineering and
 27 Mathematics (STEM) to support local school districts in efforts to ensure that 66%
 28 of the students participating will be performing at grade level in mathematics.
 29 **Performance Indicator:**
 30 Number of eligible students assessed in mathematics 10,000
 31 Percent of participating students performing at grade level in
 32 mathematics 66%

33 **Auxiliary Account - Authorized Positions (14)** \$ 3,116,011

34 **Account Description:** The Auxiliary Accounts Program uses the fees and
 35 collections to provide oversight for the specified programs. The Cecil J. Picard
 36 Educational and Recreational Center provides meeting and camp space for up to
 37 272 people, for school and other educational organizations. Teacher Certification
 38 analyzes all documentation for Louisiana school personnel regarding course content
 39 test scores, teaching and/or administrative experience, and program completion for
 40 the purposes of issuing state credentials. Textbook Adoption provides for the
 41 adoption and distribution of free school books and other materials of instruction.
 42 Louisiana Virtual School (LVS) delivers web-based courses via the Internet through
 43 a course content management system.

44 **Objective:** Through the Human Capital and the Auxiliary Programs, to process
 45 95% of the teacher certification requests within the 45-day guideline.
 46 **Performance Indicator:**
 47 Percentage of certification requests completed
 48 within the 45-day guideline 95%
 49 Percentage of teacher certification applicants that
 50 report the experience as “satisfactory” on the teacher
 51 certification survey 70%
 52 Average number of days taken to issue standard teaching
 53 certificates 10

54 **Objective:** Through Classroom Based Technology and the Auxiliary Programs, to
 55 coordinate the provision of educational infrastructure in all schools as measured by
 56 the student-to-computer ratio of 4:1 with 98.0% of the schools maintaining access
 57 to the Internet and 95.0% of the classrooms connected to the Internet.
 58 **Performance Indicator:**
 59 Number of students to each multimedia computer connected to the
 60 internet 4.0
 61 Percentage of schools that have access to the Internet 98.0%
 62 Percentage of classrooms connected to the Internet 95.0%

63 **TOTAL EXPENDITURES** \$ 132,155,677

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 54,788,092
3	State General Fund by:	
4	Interagency Transfers	\$ 14,967,742
5	Fees & Self-generated Revenues	\$ 7,365,200
6	Statutory Dedications:	
7	Overcollections Fund	\$ 1,066,570
8	Federal Funds	<u>\$ 53,968,073</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 132,155,677</u>

**SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE
OVERCOLLECTIONS FUND**

(Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional facilities, delineated in the funds bill to the Overcollections Fund)
See Preamble Section 18 C(2)

Provided however, the amount above includes a supplementary budget recommendation in the amount of \$1,066,570 from the State General Fund by Statutory Dedications from the Overcollections Fund.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:
School & District Supports - Authorized Positions (0) \$ 1,172,568,665

Program Description: *The School & District Supports Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas with programs designed to improve student academic achievement. These programs are accomplished through federal funding including Title I, Special Education, and state funding including 8(g).*

Objective: Through the No Child Left Behind (NCLB) Act, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

1	Objective: Through Special Education, State and Federal Program, to ensure that	
2	100% of LEAs have policies and procedures to ensure provision of a free and	
3	appropriate education in the least restrictive environment.	
4	Performance Indicators:	
5	Percentage of districts identified by the State as having	
6	a significant discrepancy in the rates of suspensions and	
7	expulsions of children with disabilities for greater than	
8	10 days in a school year	13.9%
9	Percent of children referred by Part C prior to age 3,	
10	who are found eligible for Part B, and who have an	
11	Individual Education Plan (IEP) developed and	
12	implemented by their third birthday	100.0%
13	Percent of youth aged 16 and above with an IEP	
14	that includes coordinated, measurable, annual IEP	
15	goals and transition services that will reasonably	
16	enable the student to meet the postsecondary goals	100.0%
17	Percent of children with IEPs aged 6 through 21 removed	
18	from regular class less than 21% of the day	57.8%
19	Percent of children with IEPs aged 6 through 21 removed	
20	from regular class greater than 60% of the day	16.1%
21	Percent of children with IEPs aged 6 through 21 served	
22	in public or private separate schools, residential placements,	
23	or homebound or hospital placements	2.2%
24	Objective: Through Special Education, State and Federal Program, to ensure that	
25	100% of students with disabilities participate in and demonstrate proficiency on	
26	appropriate assessments.	
27	Performance Indicators:	
28	Percentage of districts meeting the State's Annual Yearly progress	
29	objectives for progress for disability subgroup	100.0%
30	Percent of students with Individual Education Plans that	
31	participate in the statewide assessment program	100.0%
32	Percent of students with Individual Education Plans who	
33	score at or above the proficient level on State assessment	
34	based on grade level standard	25.0%
35	Objective: Through the Professional Improvement Program (PIP), to monitor local	
36	school systems to assure that 100% if PIP funds are paid correctly and that	
37	participants are funded according to guidelines.	
38	Performance Indicators:	
39	Total PIP annual program costs (salary and retirement)	\$11,175,000
40	PIP average salary increment	1,746
41	Number of remaining PIP participants	6,400
42	Objective: Through the School & District Supports Program with Title IV (Safe	
43	and Drug Free Schools) to sponsor educational and prevention training in 79 LEAs	
44	and Special Schools in accordance with federal guidelines.	
45	Performance Indicator:	
46	Number of LEA sites served operating in accordance	
47	with NCLB guidelines	79
48	Number of persistently dangerous schools	0
49	Objective: Through the School & District Supports Programs, as a result of the	
50	21 st Century Community Learning Center Program, parents and 13,000 K-12	
51	students will have a safe, academically enriched environment in the out-of-school	
52	hours.	
53	Performance Indicator:	
54	Number of students participating	13,000
55	Percentage of 21 st CCLC providers that earn a performance	
56	rating of satisfactory or above in the annual evaluation	
57	process	80%
58	Objective: Through School Food and Nutrition and the Child and Adult Care Food	
59	and Nutrition, to ensure that nutritious meals are served to the children as	
60	demonstrated by 80% of the week's menu of the sponsors monitored that meet	
61	USDA dietary requirements.	
62	Performance Indicator:	
63	Percentage of the menus of the sponsors monitored	
64	that meets USDA dietary requirements	80.0%
65	Total number of meals reported by eligible School Food and	
66	Nutrition Sponsors	173,491,368

1	Total number of meals reported by eligible Child and Adult		
2	Care Food and nutrition sponsors	40,546,499	
3	School & District Innovations - Authorized Positions (0)		\$ 136,290,284
4	Program Description: <i>The School & District Innovations Program will provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies.</i>		
5			
6			
7			
8	Objective: Through the School & District Innovations Program, funds flow-through program will, by 2011-2012, ensure that all students in "high poverty" schools (as the term is defined in section 1111(h) (1) C (viii) of the Elementary and Secondary Act (ESEA), will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.		
9			
10			
11			
12			
13			
14	Performance Indicators:		
15	Percentage of core academic classes being taught by "highly		
16	qualified" teachers (as the term is defined in		
17	Section 9101 (23) of the ESEA), in "high poverty"		
18	schools (as the term is defined in		
19	Section 1111(h) (1) C (viii) of the ESEA)	78%	
20	Number of teachers and principals provided professional		
21	development with Title II funds	40,000	
22	Percentage of participating agencies providing tuition assistance		
23	to teachers with LTQ Block Grant 8(g) funds	0	
24	Percentage of participating agencies in the 8(g) LTQ Program		
25	that increases the percentage of classes taught by highly qualified		
26	teachers	0	
27	Number of teachers provided tuition assistance with		
28	Local Teacher Quality Block Grant funds	0	
29	Student – Centered Goals - Authorized Positions (0)		\$ <u>142,486,868</u>
30	Program Description: <i>The Student – Centered Goals Program is to provide the financial resources to the LEAs and schools for the flowing activities: Literacy, Science, Technology, Engineering and Mathematics (STEM); and College and Career Readiness (CCR).</i>		
31			
32			
33			
34	Objective: Through Title II, Part D - Enhancing Education through Technolgy, to provide funding for technology infrastructure and professional development in the local school districts so that 30% of teachers are qualified to use technology in instruction.		
35			
36			
37			
38	Performance Indicator:		
39	Percentage of teachers who are qualified to		
40	use technology in instruction	30%	
41	Objective: Through Classroom Based Technology, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet and 95.0% of the classrooms connected to the Internet.		
42			
43			
44			
45	Performance Indicators:		
46	Number of students to each multimedia computer		
47	connected to the internet	4.0	
48	Percentage of schools that have access to the Internet	98.0%	
49	Percentage of classrooms connected to the Internet	95.0%	
50	Objective: Through the LA-4 (Early Childhood Development Program), to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.		
51			
52			
53	Performance Indicators:		
54	Percentage of at-risk children served LA-4	31.90%	
55	Number of at-risk preschool children served LA-4	14,000	
56	Percentage of students participating in the LA-4		
57	program who show an increase from their pre-test		
58	to post-test Developing Skills Checklist (DSC) scores		
59	in mathematics with the standard being 80%	80%	
60	Percentage of students participating in the LA-4		
61	program who show an increase from their pre-test		
62	to post-test Developing Skills Checklist (DSC) scores		
63	in language with the standard being 80%	80%	
64	TOTAL EXPENDITURES		\$ <u>1,451,345,817</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 24,850,927
3	State General Fund by:	
4	Interagency Transfers	\$ 85,663,519
5	Fees & Self-generated Revenues	\$ 9,951,903
6	Statutory Dedications:	
7	Education Excellence Fund	\$ 19,799,617
8	Federal Funds	<u>\$ 1,311,079,851</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 1,451,345,817</u>

10 **19-682 RECOVERY SCHOOL DISTRICT**

11	EXPENDITURES:	
12	Recovery School District - Instruction - Authorized Positions (0)	\$ 320,478,364

13 **Program Description:** *The Recovery School District (RSD) is an educational*
 14 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 15 *Education with the approval of the State Board of Elementary and Secondary*
 16 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 17 *established to provide an appropriate education for children attending any public*
 18 *elementary or secondary school operated under the jurisdiction and direction of*
 19 *any city, parish or other local public school board or any other public entity, which*
 20 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

21 **Objective:** The Recovery School District will provide services to students based
 22 on state student standards, such that 57.9% of the students meet or exceed proficient
 23 performance levels on the state-approved Criterion-Referenced Language Arts
 24 Tests (CRT) , LEAP, GEE, and iLEAP.

25 **Performance Indicators:**

26	Percentage of students who meet or exceed the basic or above performance	
27	levels on the criterion referenced tests in English language arts for	
28	grades 3-10	58%
29	Percentage of students who meet or exceed the basic or above performance	
30	levels on the Criterion Referenced Tests in math for grades 3-10	54%
31	Percent of all schools that have adequate yearly progress as	
32	defined by the School Accountability System	75%
33	Percentage of growth in the number of courses taught by	
34	HQ teachers	10%
35	Percentage of students who graduate from high school each	
36	year with a regular diploma	80%

37	Recovery School District - Construction - Authorized Positions (0)	<u>\$ 231,301,659</u>
38	Program Description: <i>The Recovery School District (RSD) - Construction</i> 39 <i>Program is to provide for a multi-year Orleans Parish Reconstruction Master Plan</i> 40 <i>for the renovation or building of school facilities.</i>	

41 **Objective:** The Recovery School District will execute the Orleans Parish
 42 Reconstruction Master Plan which encompasses a 5 year plan to demolish non
 43 historic buildings, build new schools, moth-ball or renovate historic properties and
 44 renovate other buildings such that a 5% or less change order rate across the entire
 45 portfolio of open contracts will occur.

46 **Performance Indicators:**

47	RSD will have a 5% or less change in entire portfolio of open contracts	
48	5%	
49	RSD will have received substantial completion on eight (8) new	
50	or renovated schools	8
51	RSD will have substantial completion on seven (7) new	
52	or renovated properties	7
53	RSD will have demolished eight (8) non historic storm damaged properties	8
54	RSD will have appropriately moth-balled nine (9) historic properties	9

55	TOTAL EXPENDITURES	<u>\$ 551,780,023</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,393,700
3	State General Fund by:	
4	Interagency Transfers	\$ 507,850,802
5	Fees & Self-generated Revenues	\$ 15,233,703
6	Statutory Dedications:	
7	Academic Improvement Fund	\$ 10,000,000
8	Federal Funds	\$ <u>4,301,818</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>551,780,023</u>

10 **19-695 MINIMUM FOUNDATION PROGRAM**

11	EXPENDITURES:	
12	Minimum Foundation Program	\$ <u>3,383,202,297</u>

13 **Program Description:** *The Minimum Foundation Program provides funding to*
14 *local school districts for their public educational system such that everyone has an*
15 *equal opportunity to develop to their full potential.*

16 **Objective:** Through the Minimum Foundation Program, to provide funding to local
17 school boards, which provide services to students based on state student standards,
18 such that 60.0% of the students meet or exceed proficient performance levels on the
19 state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

20 **Performance Indicators:**

21	Percentage of students who score at or above the	
22	basic achievement level on the Criterion Referenced Tests	
23	in English language arts for grades 3-10	60%
24	Percentage of students who score at or above the	
25	basic achievement level on the Criterion Referenced	
26	Tests in math for grades 3-10	60%

27 **Objective:** Through the Minimum Foundation Program, to provide funding to local
28 school boards, which provide classroom staffing, such that 90.0% of the teachers
29 and principals will meet state standards.

30 **Performance Indicator:**

31	Percentage of classes taught by certified classroom teachers	
32	teaching within area of certification	90%
33	Percentage of core academic classes being taught by Highly Qualified	
34	teachers (as the term is defined in section 9101 (23) of	
35	the ESEA), in the aggregate	85%
36	Percentage of principals certified in principalship	95%

37 **Objective:** Through the Minimum Foundation Program, to ensure an equal
38 education for all students through the (1) equitable distribution of state dollars, (2)
39 a sufficient contribution of local dollars, (3) the requirement that 70% of each
40 district's general fund expenditures be directed to instructional activities, (4) the
41 identification of districts not meeting MFP accountability definitions for growth and
42 performance, and (5) the provision of funding for those students exercising school
43 choice options as exhibited by 69 of the districts collecting local tax revenues
44 sufficient to meet MFP Level 1

45 **Performance Indicators:**

46	Number of districts collecting local tax revenues	
47	sufficient to meet MFP Level 1 requirements	69
48	Number of districts not meeting the 70% instructional	
49	expenditure mandate	12
50	Equitable distribution of MFP dollars	(-0.95)

51	TOTAL EXPENDITURES	\$ <u>3,383,202,297</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	
3	more or less estimated	\$ 3,136,731,279
4	State General Fund by:	
5	Statutory Dedications:	
6	Support Education in Louisiana First Fund (SELF)	\$ 109,279,016
7	Lottery Proceeds Fund not to be expended	
8	prior to January 1, 2012, more or less estimated	<u>\$ 137,192,002</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 3,383,202,297</u>

10 In accordance with Article VIII Section 13.B the governor may reduce The Minimum
 11 Foundation Program appropriations contained in this act provided that any such reduction
 12 is consented to in writing by two-thirds of the elected members of each house of the
 13 legislature.

14 To ensure and guarantee the state fund match requirements as established by the National
 15 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 16 receive from state appropriated funds a minimum of \$5,469,922. State fund distribution
 17 amounts made by local education agencies to the school lunch program shall be made
 18 monthly.

19 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

20	EXPENDITURES:	
21	Required Services Program - Authorized Positions (0)	\$ 14,292,704
22	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
23	<i>schools for the costs incurred by each school during the preceding school year for</i>	
24	<i>maintaining records, completing and filing reports, and providing required</i>	
25	<i>education-related data.</i>	
26	Objective: Through the Nonpublic Required Services, to maintain the	
27	reimbursement rate of 54.41% of requested expenditures.	
28	Performance Indicator:	
29	Percentage of requested expenditures reimbursed	54.4%
30	School Lunch Salary Supplement Program - Authorized Positions (0)	\$ 7,917,607
31	Program Description: <i>Provides a cash salary supplement for nonpublic</i>	
32	<i>lunchroom employees at eligible schools.</i>	
33	Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse	
34	\$6,153 for full-time lunch employees and \$3,077 for part-time lunch employees.	
35	Performance Indicators:	
36	Eligible full-time employees' reimbursement	\$6,153
37	Eligible part-time employees' reimbursement	\$3,077
38	Number of full-time employees	874
39	Number of part-time employees	108
40	Textbook Administration Program - Authorized Positions (0)	\$ 186,351
41	Program Description: <i>Provides State fund for the administrative costs incurred</i>	
42	<i>by public school systems that order and distribute school books and other materials</i>	
43	<i>of instruction to the eligible nonpublic schools.</i>	
44	Objective: Through the Nonpublic Textbook Administration, to provide 5.92% of	
45	the funds allocated for nonpublic textbooks for the administrative costs incurred by	
46	public school systems.	
47	Performance Indicators:	
48	Number of nonpublic students	116,241
49	Percentage of textbook funding reimbursed for administration	5.92%

1	Textbooks Program - Authorized Positions (0)	\$ 3,147,805
2	Program Description: <i>Provides State funds for the purchase of books and other</i>	
3	<i>materials of instruction for eligible nonpublic schools</i>	
4	Objective: Through the Nonpublic Textbooks, 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	Total funds reimbursed at \$27.02 per student	\$3,326,780
9	TOTAL EXPENDITURES	\$ <u>25,544,467</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ <u>25,544,467</u>
12	TOTAL MEANS OF FINANCING	\$ <u>25,544,467</u>
13	19-699 SPECIAL SCHOOL DISTRICTS	
14	EXPENDITURES:	
15	Administration - Authorized Positions (4)	\$ 2,074,686
16	Program Description: <i>The Administration Program of the Special School District</i>	
17	<i>(SSD) is composed of a central office staff and school administration. Central office</i>	
18	<i>staff provides management and administration of the school system and supervision</i>	
19	<i>of the implementation of the instructional programs in the facilities. School</i>	
20	<i>administrators are the principals and assistant principals of school programs. The</i>	
21	<i>primary activities of the Administration Program are to ensure adequate</i>	
22	<i>instructional staff to provide education and related service provide and promote</i>	
23	<i>professional development, and monitor operations to ensure compliance with State</i>	
24	<i>and Federal regulations.</i>	
25	Objective: To employ professional staff such that in the Special School District	
26	(SSD) Instructional Program, a 10% average growth will be demonstrated in the	
27	number of courses taught by a highly qualified teacher and at least 95% of	
28	paraeducator staff will be highly qualified to provide required educational and/or	
29	related services.	
30	Performance Indicators:	
31	Percentage of growth in the number of courses taught	
32	by a highly qualified teacher	10%
33	Percentage of highly qualified paraprofessionals	95%
34	Number of paraprofessionals	51
35	Objective: To employ administrative personnel sufficient to provide management,	
36	support, and direction for the Instructional program, and who will comprise 8.0%	
37	or less of the total agency employees.	
38	Performance Indicators:	
39	Percentage of administrative staff positions to total staff	8%
40	Instruction - Authorized Positions (154)	\$ <u>13,892,200</u>
41	Program Description: <i>Provides special education and related services to children</i>	
42	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
43	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
44	<i>mental health facilities.</i>	
45	Objective: To maintain, in each type of facility, teacher/student ratios such that	
46	there will be 4.5 students per teacher in the Office of Mental Health (OMH)	
47	facilities.	
48	Performance Indicators:	
49	Average number of students served	650
50	Number of students per teacher in OMH facilities	4.50
51	Number of students per teacher in Office of Citizens	
52	with Developmental Disabilities (OCDD) facilities	3.75
53	Number of students per teacher in the Department of	
54	Public Safety and Corrections (DPS&C) facilities	14.0
55	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
56	Facilities	9.0
57	Objective: To assure that students are receiving instruction based on their	
58	individual needs, such that 70% of all students will demonstrate a one month grade	
59	level increase for one month's instruction in SSD.	
60	Performance Indicator:	

1	Percentage of students demonstrating one month grade	
2	level increase per one month of instruction in SSD	70%
3	Percentage of students in DPS&C facilities demonstrating	
4	one month grade level increase per one month	
5	instruction in math	70%
6	Percentage of students in DPS&C facilities demonstrating	
7	one month grade level increase per one month	
8	instruction in reading	70%
9	Percentage of students in OJJ facilities demonstrating	
10	one month grade level increase per one month	
11	instruction in math	70%
12	Percentage of students in OJJ facilities demonstrating	
13	one month grade level increase per one month	
14	instruction in reading	70%
15	Objective: Students in SSD will agree that they are receiving valuable educational	
16	experiences and are actively engaged in class as shown by 80% of students in adult	
17	correction facilities agreeing to these conditions.	
18	Performance Indicator:	
19	Percentage of students in adult correction facilities agreeing that	
20	they are receiving valuable educational experiences and are actively	
21	engaged in class	80%
22	Percentage of students in OJJ correctional facilities agreeing that	
23	they are receiving valuable educational experiences and are actively	
24	engaged in class	80%
25	Percentage of students in OCDD correctional facilities agreeing that	
26	they are receiving valuable educational experiences and are actively	
27	engaged in class	80%
28	Percentage of students in OMH correctional facilities agreeing that	
29	they are receiving valuable educational experiences and are actively	
30	engaged in class	80%
31	Objective: Students in OCDD and OMH facilities will demonstrate positive	
32	behavior as shown by 70% of students in OCDD facilities demonstrating this	
33	positive behavior	
34	Performance Indicator:	
35	Percentage of students in OCDD facilities demonstrating positive	
36	behavior	70%
37	Percentage of students in OMH facilities demonstrating positive	
38	behavior	70%
39	Objective: OCDD and OMH facilities will have a decrease in the number of	
40	dropouts as shown by 3% decrease in the students' labeled "dropout" by the DOE	
41	in OMH facilities	
42	Performance Indicator: Percentage decrease of students labeled "dropout"	
43	by the DOE in OMH facilities	3%
44	Percentage decrease of students labeled "dropout" by the DOE in OJJ	
45	facilities	3%
46	Objective: SSD will provide special education services to students in adult	
47	correction so that 15% will attain a GED before being discharged	
48	Performance Indicator:	
49	Percentage of students in adult correctional facilities to attain a GED	15%
50	Objective: SSD will implement instruction and assessment to ensure academic	
51	progress for challenging students in OCDD facilities as shown by 70% of the	
52	students showing increased academic progress as measured using TABE and	
53	ABLLS (Assessment of Basic Language and Learning Skills)	
54	Performance Indicator:	
55	Percentage of students in OCDD facilities showing increased academic	
56	progress as measured by using TABE and ABLLS	70%
57		TOTAL EXPENDITURES \$ <u>15,966,886</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	12,749,811
3	State General Fund by:		
4	Interagency Transfers	\$	2,876,768
5	Statutory Dedications:		
6	Overcollections Fund	\$	<u>340,307</u>
7			
		TOTAL MEANS OF FINANCING	<u>\$ 15,966,886</u>

8 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
9 **OVERCOLLECTIONS FUND**

10 (Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional
11 facilities, delineated in the funds bill to the Overcollections Fund)
12 See Preamble Section 18 C(2)

13 Provided however, the amount above includes a supplementary budget recommendation in the amount of
14 \$340,307 from the State General Fund by Statutory Dedications from the Overcollections Fund.

15 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH**
16 **CARE SERVICES DIVISION**

17 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
18 **HEALTH CARE SERVICES DIVISION**

19 FOR:
20 EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT

21	Authorized Positions (195)	\$	24,053,099
22	Program Description: <i>Administrative office that provides support to the</i>		
23	<i>hospitals in the areas of fiscal services, reimbursements, contracting, purchasing,</i>		
24	<i>auditing, information systems, human resources, clinical, quality assurance,</i>		
25	<i>accreditation support, legislative liaison, community networking/partnering,</i>		
26	<i>managed care and patient advocacy.</i>		

27 **Objective:** To target budgeted dollars for the provision of direct patient care, while
28 ensuring efficient administrative costs by capping HCSD's administrative program
29 at less than 3% of the total operating budget.

30 **Performance Indicator:**
31 Administrative (central office) operating budget
32 as a percent of the total HCSD operating budget 2.25%

33	EARL K. LONG MEDICAL CENTER -Authorized Positions (1,083)	\$	122,103,308
34	Program Description: <i>Acute care teaching hospital located in Baton Rouge</i>		
35	<i>providing inpatient and outpatient acute care hospital services, including</i>		
36	<i>emergency room and clinic services, house officer compensation, medical school</i>		
37	<i>supervision, direct patient care physician services, medical support (ancillary)</i>		
38	<i>services, and general support services. This facility is certified triennially (for a</i>		
39	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>		
40	<i>Organizations (JCAHO).</i>		

41 **Objective:** To provide quality medical care while serving as the state's classroom
42 for medical and clinical education, working towards maintaining average lengths
43 of stay for medical/surgical patients admitted to the hospital each fiscal year,
44 consistent with benchmarks established through the University Health Systems
45 Consortium of which LSU Health is a member organization..

46 **Performance Indicator:**
47 FTEs per adjusted occupied bed 4.9
48 Acute patient days 22,000
49 Hospital admissions 5,250
50 Number of clinic visits 113,500
51 Emergency department visits 49,500
52 Overall patient satisfaction 67%
53 Cost per adjusted day 1,890
54 Willingness to recommend hospital 69%

55 **Objective:** Continue systemwide disease management initiatives such that results
56 at June 30, 2012 show improvements over those at June 30, 2011.

57 **Performance Indicators:**
58 Percentage of diabetic patients with long term glycemc control 50%
59 Percentage of women >=50 years of age receiving

1	past mammogram in the past 2 years	60%	
2	UNIVERSITY MEDICAL CENTER - Authorized Positions (982)		\$ 109,415,897
3	Program Description: <i>Acute care teaching hospital located in Lafayette</i>		
4	<i>providing inpatient and outpatient acute care hospital services, including</i>		
5	<i>emergency room and scheduled clinic services, house officer compensation,</i>		
6	<i>medical school supervision, direct patient care physician services, medical support</i>		
7	<i>(ancillary) services, and general support services. This facility is certified</i>		
8	<i>triennially (for a three-year period) by the Joint Commission on Accreditation of</i>		
9	<i>Healthcare Organizations (JCAHO).</i>		
10	Objective: To provide quality medical care while serving as the state's classroom		
11	for medical and clinical education, working towards maintaining average lengths		
12	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
13	consistent with benchmarks established through the University Health Systems		
14	Consortium of which LSU Health is a member organization..		
15	Performance Indicator:		
16	FTEs per adjusted occupied bed	4.9	
17	Acute patient days	24,000	
18	Hospital admissions	4,600	
19	Number of clinic visits	97,000	
20	Emergency department visits	47,000	
21	Overall patient satisfaction	67%	
22	Cost per adjusted day	1,850	
23	Willingness to recommend hospital	69%	
24	Objective: Continue systemwide disease management initiatives such that results		
25	at June 30, 2012 show improvements over those at June 30, 2011.		
26	Performance Indicators:		
27	Percentage of diabetic patients with long term glycemic control	50%	
28	Percentage of women >=50 years of age receiving		
29	past mammogram in the past 2 years	60%	
30	W.O. MOSS REGIONAL MEDICAL CENTER -		\$ 35,156,414
31	Authorized Positions (360)		
32	Program Description: <i>Acute care allied health professionals teaching hospital</i>		
33	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>		
34	<i>services, including emergency room and scheduled clinic services, direct patient</i>		
35	<i>care physician services, medical support (ancillary) services, and general support</i>		
36	<i>services. This facility is certified annually by the Centers for Medicare and</i>		
37	<i>Medicaid Services (CMS).</i>		
38	Objective: To provide quality medical care while serving as the state's classroom		
39	for medical and clinical education, working towards maintaining average lengths		
40	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
41	consistent with benchmarks established through the University Health Systems		
42	Consortium of which LSU Health is a member organization..		
43	Performance Indicator:		
44	FTEs per adjusted occupied bed	4.9	
45	Acute patient days	8,500	
46	Hospital admissions	1,250	
47	Number of clinic visits	49,000	
48	Emergency department visits	28,000	
49	Overall patient satisfaction	67%	
50	Cost per adjusted day	1,750	
51	Willingness to recommend hospital	69%	
52	Objective: Continue systemwide disease management initiatives such that results		
53	at June 30, 2012 show improvements over those at June 30, 2011.		
54	Performance Indicators:		
55	Percentage of diabetic patients with long term glycemic control	50%	
56	Percentage of women >=50 years of age receiving		
57	past mammogram in the past 2 years	60%	

1	LALLIE KEMP REGIONAL MEDICAL CENTER -	\$	37,059,269
2	Authorized Positions (393)		
3	Program Description: <i>Acute care allied health professionals teaching hospital</i>		
4	<i>located in Independence providing inpatient and outpatient acute care hospital</i>		
5	<i>services, including emergency room and scheduled clinic services, direct patient</i>		
6	<i>care physician services, medical support (ancillary) services, and general support</i>		
7	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>		
8	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>		
9	Objective: To provide quality medical care while serving as the state's classroom		
10	for medical and clinical education, working towards maintaining average lengths		
11	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
12	consistent with benchmarks established through the University Health Systems		
13	Consortium of which LSU Health is a member organization..		
14	Performance Indicator:		
15	FTEs per adjusted occupied bed	4.9	
16	Acute patient days	4,000	
17	Hospital admissions	1,000	
18	Number of clinic visits	42,000	
19	Emergency department visits	27,000	
20	Overall patient satisfaction	67%	
21	Cost per adjusted day	1,750	
22	Willingness to recommend hospital	69%	
23	Objective: Continue systemwide disease management initiatives such that results		
24	at June 30, 2012 show improvements over those at June 30, 2011.		
25	Performance Indicators:		
26	Percentage of diabetic patients with long term glycemic control	50%	
27	Percentage of women >=50 years of age receiving		
28	past mammogram in the past 2 years	60%	
29	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -		
30	Authorized Positions (640)	\$	59,668,792
31	Program Description: <i>Acute care allied health professionals teaching hospital</i>		
32	<i>located in Bogalusa providing inpatient and outpatient acute care hospital services,</i>		
33	<i>including emergency room and scheduled clinic services, direct patient care</i>		
34	<i>physician services, medical support (ancillary) services, and general support</i>		
35	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>		
36	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>		
37	Objective: To provide quality medical care while serving as the state's classroom		
38	for medical and clinical education, working towards maintaining average lengths		
39	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
40	consistent with benchmarks established through the University Health Systems		
41	Consortium of which LSU Health is a member organization..		
42	Performance Indicator:		
43	FTEs per adjusted occupied bed	4.9	
44	Acute patient days	15,500	
45	Hospital admissions	3,300	
46	Number of clinic visits	56,000	
47	Emergency department visits	29,500	
48	Overall patient satisfaction	67%	
49	Cost per adjusted day	1,750	
50	Willingness to recommend hospital	69%	
51	Objective: Continue systemwide disease management initiatives such that results		
52	at June 30, 2012 show improvements over those at June 30, 2011.		
53	Performance Indicators:		
54	Percentage of diabetic patients with long term glycemic control	50%	
55	Percentage of women >=50 years of age receiving		
56	past mammogram in the past 2 years	60%	

1	LEONARD J. CHABERT MEDICAL CENTER -		
2	Authorized Positions (968)	\$	93,780,913
3	Program Description: <i>Acute care teaching hospital located in Houma providing</i>		
4	<i>inpatient and outpatient acute care hospital services, including emergency room</i>		
5	<i>and scheduled clinic services, house officer compensation, medical school</i>		
6	<i>supervision, direct patient care physician services, medical support (ancillary)</i>		
7	<i>services, and general support services. This facility is certified triennially (for a</i>		
8	<i>three-year period) by the Joint Commission on Accreditation of Healthcare</i>		
9	<i>Organizations (JCAHO).</i>		
10	Objective: To provide quality medical care while serving as the state's classroom		
11	for medical and clinical education, working towards maintaining average lengths		
12	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
13	consistent with benchmarks established through the University Health Systems		
14	Consortium of which LSU Health is a member organization..		
15	Performance Indicator:		
16	FTEs per adjusted occupied bed		4.9
17	Acute patient days		24,000
18	Hospital admissions		4,900
19	Number of clinic visits		95,000
20	Emergency department visits		45,000
21	Overall patient satisfaction		67%
22	Cost per adjusted day		1,800
23	Willingness to recommend hospital		69%
24	Objective: Continue systemwide disease management initiatives such that results		
25	at June 30, 2012 show improvements over those at June 30, 2011.		
26	Performance Indicators:		
27	Percentage of diabetic patients with long term glycemic control		50%
28	Percentage of women >=50 years of age receiving		
29	past mammogram in the past 2 years		60%
30	CHARITY HOSPITAL AND MEDICAL CENTER OF	LOUISIANA	
31	AT NEW ORLEANS - Authorized Positions (2,308)		\$ 327,902,896
32	Program Description: <i>Acute care teaching hospital located in New Orleans</i>		
33	<i>providing inpatient and outpatient acute care hospital services, including</i>		
34	<i>emergency room and scheduled clinic services, house officer compensation,</i>		
35	<i>medical school supervision, direct patient care physician services, medical support</i>		
36	<i>(ancillary) services, and general support services. This facility is certified</i>		
37	<i>triennially (for a three-year period) by the Joint Commission on Accreditation of</i>		
38	<i>Healthcare Organizations (JCAHO).</i>		
39	Objective: To provide quality medical care while serving as the state's classroom		
40	for medical and clinical education, working towards maintaining average lengths		
41	of stay for medical/surgical patients admitted to the hospital each fiscal year,		
42	consistent with benchmarks established through the University Health Systems		
43	Consortium of which LSU Health is a member organization..		
44	Performance Indicator:		
45	FTEs per adjusted occupied bed		5.5
46	Acute patient days		69,000
47	Hospital admissions		12,000
48	Number of clinic visits		143,000
49	Emergency department visits		61,000
50	Overall patient satisfaction		67%
51	Cost per adjusted day		2,500
52	Willingness to recommend hospital		69%
53	Objective: Continue systemwide disease management initiatives such that results		
54	at June 30, 2012 show improvements over those at June 30, 2011.		
55	Performance Indicators:		
56	Percentage of diabetic patients with long term glycemic control		50%
57	Percentage of women >=50 years of age receiving		
58	past mammogram in the past 2 years		60%
59	TOTAL EXPENDITURES		\$ <u>809,140,588</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	64,261,831
3	State General Fund by:		
4	Interagency Transfers	\$	599,643,014
5	Fees & Self-Generated	\$	65,788,131
6	Federal Funds	\$	<u>79,447,612</u>
7			
	TOTAL MEANS OF FINANCING	\$	<u>809,140,588</u>

8 Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly
 9 reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S.
 10 Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations
 11 at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of
 12 services at this facility to 350 beds during the fiscal year.

13 Notwithstanding any provision to the contrary, the Louisiana State University Health Care Services Division
 14 is authorized to transfer authorized positions between programs within the Louisiana State University Health
 15 Care Services Division budget unit, subject to the approval of the Board of Supervisors of Louisiana State
 16 University and Agricultural and Mechanical College and notification to the commissioner of administration and
 17 the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to provide for the
 18 effective delivery of services by the Louisiana State University Health Care Services Division.

19 **SCHEDULE 20**

20 **OTHER REQUIREMENTS**

21 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

22	EXPENDITURES:		
23	Local Housing of Adult Offenders	\$	145,541,483
24	Program Description: <i>Provides for the housing of state adult offenders in local</i>		
25	<i>correctional facilities.</i>		

26 **Objective:** Utilize local correctional facilities as cost-efficient alternatives to state
 27 correctional facilities while reducing the recidivism rate by 5% by 2016.

28 **Performance Indicators:**

29	Average number of adult offenders housed per day in local facilities	15,651
30	Percentage of state adult offender population housed in local facilities	51.2%
31	Recidivism rate for offenders housed in local facilities	51.0%

32	Transitional Work Program	\$	20,225,877
33	Program Description: <i>Provides housing, recreation, and other treatment</i>		
34	<i>activities for transitional work program participants housed through contracts with</i>		
35	<i>private providers and cooperative endeavor agreements with local sheriffs.</i>		

36 **Objective:** Increase the number of Transitional Work Program participants by 5%
 37 by 2016.

38 **Performance Indicators:**

39	Average number of offenders in transitional work programs	
40	per day	3,670
41	Recidivism rate of offenders who participated in transitional	
42	work programs	44.5%
43	Average cost per day per offender for contract transitional	
44	work programs	\$12.25
45	Average cost per day per offender for non-contract transitional	
46	work programs	\$16.39

1 Local Reentry Services \$ 2,331,550
 2 **Program Description:** *Provides reentry services for state offenders housed in*
 3 *local correctional facilities through contracts with local sheriffs and private*
 4 *providers.*

5 **Objective:** To provide pre-release education and transition services for offenders
 6 who have been committed to state custody and are housed in parish or local
 7 facilities.

8 **Performance Indicators:**
 9 Recidivism rate reduction for offenders housed in local
 10 facilities who complete local reentry center programs,
 11 year three 12.0%
 12 Number of state offenders housed in local correctional facilities
 13 who completed reentry programs prior to release 5,400

14 TOTAL EXPENDITURES \$ 168,098,910

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 167,581,365
 17 State General Fund by:
 18 Statutory Dedication:
 19 Overcollections Fund \$ 517,545

20 TOTAL MEANS OF FINANCING \$ 168,098,910

21 **SUPPLEMENTARY BUDGET RECOMMENDATIONS FROM THE**
 22 **OVERCOLLECTIONS FUND**

23 (Contingent upon the legislative approval of transfer of fund balances, not including the sale of correctional
 24 facilities, delineated in the funds bill to the Overcollections Fund)
 25 See Preamble Section 18 C(2)

26 Provided however, the amount above includes a supplementary budget recommendation in the amount of
 27 \$517,545 from the State General Fund by Statutory Dedications from the Overcollections Fund.

28 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

29 EXPENDITURES:

30 Local Housing of Juvenile Offenders \$ 6,512,891
 31 **Program Description:** *Provides parish and local jail space for housing juvenile*
 32 *offenders in state custody who are awaiting transfer to Corrections Services.*

33 **Objective:** To provide academic and vocational services to youth who have been
 34 adjudicated by the courts.

35 **Performance Indicators:**
 36 Number of local facilities utilized as the entry point of youth
 37 pending placement in OJJ programming 10
 38 Average length of stay for youth 33

39 TOTAL EXPENDITURES \$ 6,512,891

40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 6,512,891

42 TOTAL MEANS OF FINANCING \$ 6,512,891

1 **20-901 SALES TAX DEDICATIONS**

2 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 3 *parishes or cities which is used for economic development, tourism and economic*
 4 *development, construction, capital improvements and maintenance, and other local*
 5 *endeavors.*

6 **EXPENDITURES:**

7	Acadia Parish	\$	250,000
8	Allen Parish	320 \$000	
9	Ascension Parish	\$	300,000
10	Avoyelles Parish	\$	130,000
11	Baker	\$	80,000
12	Beauregard Parish	\$	65,000
13	Bienville Parish	\$	30,000
14	Bossier Parish	\$	1,400,000
15	Bossier/Caddo Parishes - Shreveport-Bossier Convention and		
16	Tourist Bureau	\$	450,000
17	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
18	Calcasieu Parish - West Calcasieu Community Center	\$	1,200,000
19	Calcasieu Parish - City of Lake Charles	\$	200,000
20	Caldwell Parish - Industrial Development Board of the Parish of		
21	Caldwell, Inc.	\$	3,000
22	Cameron Parish Police Jury	\$	25,000
23	Claiborne Parish - Town of Homer	\$	15,000
24	Claiborne Parish – Claiborne Parish Tourism and Economic		
25	Development	\$	10,000
26	Concordia Parish	\$	150,000
27	Desoto Parish Tourist Bureau	\$	30,000
28	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
29	East Baton Rouge Parish - Community Improvement	\$	3,050,000
30	East Baton Rouge Parish	\$	1,125,000
31	East Carroll Parish	\$	11,680
32	East Feliciana Parish	\$	3,000
33	Evangeline Parish	\$	25,000
34	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
35	Grand Isle Tourism Commission Enterprise Account	\$	12,500
36	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
37	Iberville Parish	\$	3,500
38	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
39	Jefferson Parish	\$	3,000,000
40	Jefferson Parish - City of Gretna	\$	148,161
41	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
42	Lafayette Parish	\$	3,000,000
43	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
44	Lafourche ARC	\$	90,000
45	LaSalle Parish - LaSalle Economic Development District/Jena		
46	Cultural Center	\$	25,000
47	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
48	Lincoln Parish - Municipalities of Choudrant, Dubach,		
49	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
50	Livingston Parish - Livingston Parish Tourist Commission and		
51	Livingston Economic Development Council	\$	250,000
52	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
53	Morehouse Parish	\$	50,000
54	Morehouse Parish - City of Bastrop	\$	25,000
55	Natchitoches Parish - Natchitoches Historic District		
56	Development Commission	\$	300,000
57	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
58	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
59	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	2,000 \$000	

1	Ouachita Parish - Monroe-West Monroe Convention and		
2	Visitors Bureau	\$	1,275,000
3	Plaquemines Parish	\$	150,000
4	Pointe Coupee Parish	\$	10,000
5	Rapides Parish - Coliseum	\$	75,000
6	Rapides Parish-City of Pineville	\$	125,000
7	Rapides Parish Economic Development Fund	\$	250,000
8	Rapides Parish - Alexandria/Pineville Area Convention and		
9	Visitors Bureau	\$	155,000
10	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
11	Red River Parish	\$	8,000
12	Richland Parish Visitor Enterprise Fund	\$	65,000
13	River Parishes (St. John the Baptist, St. James, and		
14	St. Charles Parishes)	\$	200,000
15	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
16	St. Bernard Parish	\$	80,000
17	St. Charles Parish Council	\$	50,000
18	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
19	St. Landry Parish	\$	300,000
20	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
21	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
22	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
23	Commission/St. Tammany Parish Development District	\$	1,425,000
24	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
25	Tangipahoa Parish	\$	100,000
26	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
27	Houma Area Downtown Development Corporation	\$	450,000
28	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
29	Union Parish - Union Tourist Commission, Inc.	\$	20,000
30	Vermilion Parish	\$	120,000
31	Vernon Parish	\$	625,000
32	Vernon Parish Police Jury	\$	756,000
33	Washington Parish – Economic Development and Tourism	\$	35,000
34	Washington Parish – Washington Parish Tourist Commission	\$	70,000
35	Washington Parish – Infrastructure and Park Fund	\$	105,000
36	Webster Parish - Webster Parish Convention & Visitors Commission	\$	480,000
37	West Baton Rouge Parish	\$	450,000
38	West Feliciana Parish - St. Francisville	\$	115,000
39	Winn Parish – Greater Winn Parish Development Corporation for		
40	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
41			
		TOTAL EXPENDITURES	<u>\$ 38,191,341</u>

42 MEANS OF FINANCE:

43	State General Fund by:		
44	Statutory Dedications:		
45	more or less estimated		
46	Acadia Parish Visitor Enterprise Fund	\$	250,000
47	(R.S. 47:302.22)		
48	Allen Parish Capital Improvements Fund	\$	320,000
49	(R.S. 47:302.36, 322.7, 332.28)		
50	Ascension Parish Visitor Enterprise Fund	\$	300,000
51	(R.S. 47:302.21)		
52	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
53	(R.S. 47:302.6, 322.29, 332.21)		
54	Baker Economic Development Fund	\$	80,000
55	(R.S. 47:302.50, 322.42, 332.48)		
56	Beauregard Parish Community Improvement Fund	\$	65,000
57	(R.S. 47:302.24, 322.8, 332.12)		

1	Bienville Parish Tourism and Economic Development Fund	\$	30,000
2	(R.S. 47:302.51, 322.43 and 332.49)		
3	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
4	(R.S. 47:332.7)		
5	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
6	(R.S. 47:322.30)		
7	Shreveport Riverfront and Convention Center and		
8	Independence Stadium Fund	\$	1,400,000
9	(R.S. 47:302.2, 332.6)		
10	West Calcasieu Community Center Fund	\$	1,200,000
11	(R.S. 47:302.12, 322.11, 332.30)		
12	Lake Charles Civic Center Fund	\$	200,000
13	(R.S. 47:322.11, 332.30)		
14	Caldwell Parish Economic Development Fund	\$	3,000
15	(R.S. 47:322.36)		
16	Cameron Parish Tourism Development Fund	\$	25,000
17	(R.S. 47:302.25, 322.12, 332.31)		
18	Town of Homer Economic Development Fund	\$	15,000
19	(R.S. 47:302.42, 322.22, 332.37)		
20	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
21	(R.S. 47:302.51, 322.44, and 332.50)		
22	Concordia Parish Economic Development Fund	\$	150,000
23	(R.S. 47:302.53, 322.45, 332.51)		
24	DeSoto Parish Visitor Enterprise Fund	\$	30,000
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
31	(R.S. 47:322.9)		
32	East Carroll Parish Visitor Enterprise Fund	\$	11,680
33	(R.S. 47:302.32, 322.3, 332.26)		
34	East Feliciana Tourist Commission Fund	\$	3,000
35	(R.S. 47:302.47, 322.27, 332.42)		
36	Evangeline Visitor Enterprise Fund	\$	25,000
37	(R.S. 47:302.49, 322.41, 332.47)		
38	Franklin Parish Visitor Enterprise Fund	\$	25,000
39	(R.S. 47:302.34)		
40	Iberia Parish Tourist Commission Fund	\$	415,000
41	(R.S. 47:302.13)		
42	Iberville Parish Visitor Enterprise Fund	\$	3,500
43	(R.S. 47:332.18)		
44	Jackson Parish Economic Development and Tourism Fund	\$	5,500
45	(R.S. 47: 302.35)		
46	Jefferson Parish Convention Center Fund	\$	3,000,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund - Gretna		
49	Tourist Commission Enterprise Account	\$	148,161
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund – Grand Isle		
52	Tourism Commission Enterprise Account	\$	12,500
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
55	(R.S. 47:302.38, 322.14, 332.32)		
56	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
57	(R.S. 47:302.18, 322.28, 332.9)		
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		

1	Lafourche Parish Association for Retarded Citizens Training		
2	and Development Fund	\$	90,000
3	(R.S. 47:322.46, 332.52)		
4	LaSalle Economic Development District Fund	\$	25,000
5	(R.S. 47: 302.48, 322.35, 332.46)		
6	Lincoln Parish Visitor Enterprise Fund	\$	300,000
7	(R.S. 47:302.8)		
8	Lincoln Parish Municipalities Fund	\$	225,000
9	(R.S. 47:322.33, 332.43)		
10	Livingston Parish Tourism and Economic Development Fund	\$	250,000
11	(R.S. 47:302.41, 322.21, 332.36)		
12	Madison Parish Visitor Enterprise Fund	\$	50,000
13	(R.S. 47:302.4, 322.18 and 332.44)		
14	Morehouse Parish Visitor Enterprise Fund	\$	50,000
15	(R.S. 47:302.9)		
16	Bastrop Municipal Center Fund	\$	25,000
17	(R.S. 47:322.17, 332.34)		
18	Natchitoches Historic District Development Fund	\$	300,000
19	(R.S. 47:302.10, 322.13, 332.5)		
20	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
21	(R.S. 47:302.10)		
22	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
23	(R.S. 47:332.10)		
24	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish-City of Pineville	\$	125,000
35	(R.S. 47:302.30)		
36	Rapides Parish Economic Development Fund	\$	250,000
37	(R.S. 47:302.30, 322.32)		
38	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
39	(R.S. 33:4574.7(K))		
40	Alexandria/Pineville Area Tourism Fund	\$	250,000
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	8,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	65,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	250,000
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	80,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	50,000
53	(R.S. 47:302.11, 332.24)		
54	St. John the Baptist Convention Facility Fund	\$	130,000
55	(R.S. 47:332.4)		
56	St. Landry Parish Historical Development Fund #1	\$	300,000
57	(R.S. 47:332.20)		
58	St. Martin Parish Enterprise Fund	\$	140,000
59	(R.S. 47:302.27)		

1	St. Mary Parish Visitor Enterprise Fund	\$	225,000
2	(R.S. 47:302.44, 322.25, 332.40)		
3	St. Tammany Parish Fund	\$	1,425,000
4	(R.S. 47:302.26, 322.37, 332.13)		
5	Tangipahoa Parish Tourist Commission Fund	\$	500,000
6	(R.S. 47:302.17, 332.14)		
7	Tangipahoa Parish Economic Development Fund	\$	100,000
8	(R.S. 47:322.5)		
9	Houma/Terrebonne Tourist Fund	\$	450,000
10	(R.S. 47:302.20)		
11	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
12	(R.S. 47:322.24, 332.39)		
13	Union Parish Visitor Enterprise Fund	\$	20,000
14	(R.S. 47:302.43, 322.23, 332.38)		
15	Vermilion Parish Visitor Enterprise Fund	\$	120,000
16	(R.S. 47:302.23, 322.31, 332.11)		
17	Vernon Parish Legislative Community Improvement Fund	\$	625,000
18	(R.S. 47:302.5, 322.19, 332.3)		
19	Vernon Parish Legislative Improvement Fund No. 2	\$	756,000
20	(R.S. 47:302.54, 47:302.5)		
21	Washington Parish Tourist Commission Fund	\$	70,000
22	(R.S. 47:332.8)		
23	Washington Parish Economic Development Fund	\$	35,000
24	(R.S. 47:322.6)		
25	Washington Parish Infrastructure and Park Fund	\$	105,000
26	(R.S. 47:332.8(C))		
27	Webster Parish Convention & Visitors Commission Fund	\$	480,000
28	(R.S. 47:302.15)		
29	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
30	(R.S. 47:332.19)		
31	St. Francisville Economic Development Fund	\$	115,000
32	(R.S. 47:302.46, 322.26, 332.41)		
33	Winn Parish Tourism Fund	\$	<u>35,000</u>
34	(R.S. 47:302.16, 322.16, 332.33)		
35		TOTAL MEANS OF FINANCING	\$ <u><u>38,191,341</u></u>

36 **20-903 PARISH TRANSPORTATION**

37 EXPENDITURES:

38	Parish Road Program (per R.S. 48:751-756 A (1))	\$	34,000,000
39	Parish Road Program (per R.S. 48:751-756 A (3))	\$	4,445,000
40	Mass Transit Program (per R.S. 48:756 B-E)	\$	4,955,000
41	Off-system Roads and Bridges Match Program	\$	<u>3,000,000</u>
42	Program Description: <i>Provides funding to all parishes for roads systems</i>		
43	<i>maintenance. Funds distributed on population-based formula as well as on</i>		
44	<i>mileage-based formula.</i>		
45		TOTAL EXPENDITURES	\$ <u><u>46,400,000</u></u>

46 MEANS OF FINANCE:

47	State General Fund by:		
48	Statutory Dedication:		
49	Transportation Trust Fund - Regular	\$	<u>46,400,000</u>
50		TOTAL MEANS OF FINANCING	\$ <u><u>46,400,000</u></u>

51 Provided that the Department of Transportation and Development shall administer the Off-system Roads and
 52 Bridges Match Program.

53 **20-905 INTERIM EMERGENCY BOARD**

54 EXPENDITURES:

55	Administrative	\$	<u>40,339</u>
56	Program Description: <i>Provides funding for emergency events or occurrences not</i>		
57	<i>reasonably anticipated by the legislature by determining whether such an</i>		
58	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>		
59	<i>members of each house of the legislature and appropriating from the general fund</i>		
60	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>		

1 *within constitutional and statutory limitation. Further provides for administrative*
 2 *costs.*

3 TOTAL EXPENDITURES \$ 40,339

4 MEANS OF FINANCE:

5 State General Fund by:
 6 Statutory Dedications:
 7 Interim Emergency Board \$ 40,339

8 TOTAL MEANS OF FINANCING \$ 40,339

9 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

10 EXPENDITURES:

11 District Attorneys and Assistant District Attorneys \$ 33,188,246
 12 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
 13 *Attorneys, and 63 victims assistance coordinators statewide.*

14 **Performance Indicators:**

15 District Attorneys authorized by statute 42
 16 Assistant District Attorneys authorized by statute 579
 17 Victims Assistance Coordinators authorized by statute 63

18 TOTAL EXPENDITURES \$ 33,188,246

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 27,738,246
 21 State General Fund by:
 22 Statutory Dedication:
 23 Pari-Mutuel Live Racing Facility Control Fund \$ 50,000
 24 Video Draw Poker Device Fund \$ 5,400,000

25 TOTAL MEANS OF FINANCING \$ 33,188,246

26 **20-923 CORRECTIONS DEBT SERVICE**

27 EXPENDITURES:

28 Corrections Debt Service \$ 2,499,875
 29 **Program Description:** *Provides principal and interest payments for the Louisiana*
 30 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*
 31 *construction or purchase of correctional facilities.*

32 **Performance Indicator:**

33 Outstanding Balance - as of June 30, 2011 \$22,479,125

34 TOTAL EXPENDITURES \$ 2,499,875

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 2,499,875

37 TOTAL MEANS OF FINANCING \$ 2,449,875

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2 EXPENDITURES:

3 State Aid \$ 43,454,125

4 **Program Description:** Provides distribution of approximately 25% of funds in
 5 Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys
 6 dedications of \$5,400,000) to local parishes or municipalities in which devices are
 7 operated based on portion of fees/fines/penalties contributed to total. Funds used
 8 for enforcement of statute and public safety.

9 TOTAL EXPENDITURES \$ 43,454,125

10 MEANS OF FINANCE:

11 State General Fund by:

12 Statutory Dedication:

13 Video Draw Poker Device Fund \$ 43,454,125
 14 more or less estimated

15 TOTAL MEANS OF FINANCING \$ 43,454,125

16 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

17 EXPENDITURES:

18 Debt Service and Maintenance \$ 32,973,065

19 **Program Description:** Payments for indebtedness, equipment leases and
 20 maintenance reserves for Louisiana public postsecondary education.

21 TOTAL EXPENDITURES \$ 32,973,065
 22

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 32,523,065

25 State General Fund by:

26 Statutory Dedications:

27 Calcasieu Parish Higher Education Improvement Fund \$ 450,000

28 TOTAL MEANS OF FINANCING \$ 32,973,065

29 Provided, however, that \$450,000 provided from State General Fund by Statutory Dedications from the
 30 Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board
 31 of Supervisors for McNeese State University.

32 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**
 33 **COMMITMENTS**

34 EXPENDITURES:

35 Debt Service and State Commitments \$ 15,618,133

36 **Program Description:** Louisiana Economic Development Debt Service and State
 37 Commitments provides for the scheduled annual payments due for bonds and state
 38 project commitments.

39 TOTAL EXPENDITURES \$ 15,618,133

40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 13,364,127

42 State General Fund by:

43 Statutory Dedication:

44 Louisiana Economic Development Fund \$ 2,104,006

45 Rapid Response Fund \$ 150,000

46 TOTAL MEANS OF FINANCING \$ 15,618,133

47 **20-932 TWO PERCENT FIRE INSURANCE FUND**

48 EXPENDITURES:

49 State Aid \$ 16,766,798

50 **Program Description:** Provides funding to local governments to aid in fire
 51 protection. A 2% fee is assessed on fire insurance premiums and remitted to local
 52 entities on a per capita basis.

1	Performance Indicator:		
2	Number of participating entities	64	
3		TOTAL EXPENDITURES	<u>\$ 16,766,798</u>
4	MEANS OF FINANCE:		
5	State General Fund by:		
6	Statutory Dedication:		
7	Two Percent Fire Insurance Fund		
8	more or less estimated		<u>\$ 16,766,798</u>
9		TOTAL MEANS OF FINANCING	<u>\$ 16,766,798</u>
10	20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS		
11	EXPENDITURES:		
12	Governor's Conferences and Interstate Compacts		<u>\$ 514,357</u>
13	Program Description: <i>Pays annual membership dues with national organizations</i>		
14	<i>of which the state is a participating member. The state through this program pays</i>		
15	<i>dues to the following associations: Southern Growth Policy Board, National</i>		
16	<i>Association of State Budget Officers, Southern Governors' Association, National</i>		
17	<i>Governors' Association, Education Commission of the States, Southern Technology</i>		
18	<i>Council, Delta Regional Authority, and the Council of State Governments National</i>		
19	<i>Office.</i>		
20		TOTAL EXPENDITURES	<u>\$ 514,357</u>
21	MEANS OF FINANCE:		
22	State General Fund (Direct)		<u>\$ 514,357</u>
23		TOTAL MEANS OF FINANCING	<u>\$ 514,357</u>
24	20-939 PREPAID WIRELESS 911 SERVICE		
25	EXPENDITURES:		
26	Prepaid Wireless 911 Service		<u>\$ 4,000,000</u>
27	Program Description: <i>Provides for the remittance of fees imposed upon the</i>		
28	<i>consumer who purchases a prepaid wireless telecommunication service to local</i>		
29	<i>911 communication districts.</i>		
30		TOTAL EXPENDITURES	<u>\$ 4,000,000</u>
31	MEANS OF FINANCE:		
32	State General Fund by:		
33	Fees & Self-generated Revenues		<u>\$ 4,000,000</u>
34		TOTAL MEANS OF FINANCING	<u>\$ 4,000,000</u>

1 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 2 **MUNICIPALITIES**

3 EXPENDITURES:

4 Emergency Medical Services	\$	<u>150,000</u>
5 Program Description: <i>Provides funding for emergency medical services and</i>		
6 <i>public safety needs to parishes and municipalities; \$4.50 of driver's license</i>		
7 <i>reinstatement fee is distributed to parish or municipality of origin.</i>		
8 Performance Indicator:		
9 Parishes participating	64	
10 TOTAL EXPENDITURES		\$ <u><u>150,000</u></u>

11 MEANS OF FINANCE:

12 State General Fund by:		
13 Fees & Self-generated Revenues	\$	<u>150,000</u>
14 TOTAL MEANS OF FINANCING		\$ <u><u>150,000</u></u>

15 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

16 EXPENDITURES:

17 Agriculture and Forestry – Pass Through Funds	\$	<u>7,787,634</u>
18 Program Description: <i>Pass through funds for the 44 Soil and Water Conservation</i>		
19 <i>Districts in Louisiana, The Temporary Emergency Food Assistance Program,</i>		
20 <i>Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement</i>		
21 <i>Program, Southern Pine Beetle, Urban and Community Forestry, State Fire</i>		
22 <i>Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring,</i>		
23 <i>and the Forest Productivity Program.</i>		
24 TOTAL EXPENDITURES		\$ <u><u>7,787,634</u></u>

25 MEANS OF FINANCE:

26 State General Fund (Direct)	\$	1,747,308
27 State General Fund by:		
28 Interagency Transfers	\$	202,090
29 Statutory Dedications:		
30 Forest Productivity Fund	\$	1,936,976
31 Federal Funds	\$	<u>3,901,260</u>
32 TOTAL MEANS OF FINANCING		\$ <u><u>7,787,634</u></u>

33 Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture
 34 and forestry.

35 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

36 EXPENDITURES:

37 Affiliated Blind of Louisiana Training Center	\$	500,000
38 Louisiana Center for the Blind at Ruston	\$	500,000
39 Lighthouse for the Blind in New Orleans	\$	500,000
40 Louisiana Association for the Blind	\$	500,000
41 Greater New Orleans Expressway Commission	\$	34,200
42 Greater New Orleans Sports Foundation	\$	1,000,000
43 For deposit into the Calcasieu Parish Fund to the		
44 Calcasieu Parish School	\$	803,250
45 FORE Kids Foundation	\$	100,000
46 26 th Judicial District Court Truancy Programs	\$	565,250
47 Evangeline Parish Recreational District	\$	237,500
48 Algiers Economic Development Foundation	\$	100,000
49 New Orleans Urban Tourism	\$	100,000
50 Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
51 Friends of NORD	\$	100,000
52 New Orleans City Park Improvement Association	\$	1,865,325
53 St. Landry School Board	\$	743,750
54 Louisiana Breeder's Association	\$	<u>1,773,367</u>

55 **Program Description:** *This program provides special state direct aid to specific*
 56 *local entities for various endeavors.*

1		TOTAL EXPENDITURES	\$	<u>9,522,642</u>
2	MEANS OF FINANCE:			
3	State General Fund by:			
4	Fees & Self-generated Revenues		\$	1,773,367
5	Statutory Dedications:			
6	Greater New Orleans Expressway Commission Fund		\$	34,200
7	Greater New Orleans Sports Foundation		\$	1,000,000
8	Rehabilitation for the Blind and Visually Impaired Fund		\$	2,000,000
9	Bossier Parish Truancy Program Fund		\$	565,250
10	Sports Facility Assistance Fund		\$	100,000
11	Algiers Economic Development Foundation Fund		\$	100,000
12	Beautification Project for New Orleans Neighborhoods		\$	100,000
13	Beautification and Improvement of the New Orleans City			
14	Park Fund		\$	1,865,325
15	Evangeline Parish Recreational District Support Fund		\$	237,500
16	Friends for NORD Fund		\$	100,000
17	New Orleans Urban Tourism and Hospitality Training		\$	100,000
18	Calcasieu Parish Fund		\$	803,250
19	St. Landry Parish Excellence Fund		\$	<u>743,750</u>
20		TOTAL MEANS OF FINANCING	\$	<u>9,522,642</u>

21 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

22	EXPENDITURES:			
23	Municipal Police Supplemental Payments		\$	39,244,083
24	Firefighters' Supplemental Payments		\$	32,856,384
25	Constables and Justices of the Peace Supplemental Payments		\$	1,107,452
26	Deputy Sheriffs' Supplemental Payments		\$	<u>55,176,000</u>

27 **Program Description:** *Provides additional compensation for each eligible law*
 28 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 29 *rate of \$500 per month. Provides additional compensation for each eligible*
 30 *municipal constable and justice of the peace at the rate of \$100 per month.*

31 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 32 activity, to process monthly payments to all eligible Municipal Police Officers,
 33 through June 30, 2012.

34 **Performance Indicators:**
 35 Percentage of eligible Municipal Police Officers paid 100%
 36 Number of eligible Municipal Police Officers 6,536

37 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 38 monthly payments to all eligible Firefighters, through June 30, 2012.

39 **Performance Indicators:**
 40 Percentage of eligible Firefighters paid 100%
 41 Number of eligible Firefighters 5,476

1 **Objective:** Through the Constables and Justices of the Peace Supplemental
 2 Payments activity, to process monthly payments to all eligible Constables and
 3 Justices of the Peace.

4 **Performance Indicators:**
 5 Percentage of eligible Constables and Justices of the Peace paid 100%
 6 Number of eligible Constables and Justices of the Peace 750

7 **Performance Indicators:**
 8 Deputy Sheriff participants 8,939

9 TOTAL EXPENDITURES \$ 128,383,919

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 128,383,919
 12 (be it more or less estimated) \$ 128,383,919

13 TOTAL MEANS OF FINANCE \$ 128,383,919

14 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay
 15 which shall be composed of three (3) members, one of whom shall be the commissioner of administration or
 16 his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs'
 17 Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from
 18 the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 19 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the effective date of this
 20 Act shall not be affected by the eligibility criteria.

21 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of
 22 working days employed when an individual is terminated prior to the end of the month.

23 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

24 EXPENDITURES:

25 Debt Service and Maintenance \$ 79,615,906

26 **Program Description:** *Payments for indebtedness and maintenance on state*
 27 *buildings maintained by the Louisiana Office Building Corporation and Office*
 28 *Facilities Corporation as well as the funds necessary to pay the debt service*
 29 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 30 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
 31 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*
 32 *Water Board of New Orleans, and the Louisiana Public Facilities Authority. In*
 33 *accordance with the terms of the CEA, the State, through the Commissioner of*
 34 *Administration shall include in the Executive Budget a request for the*
 35 *appropriation of funds necessary to pay the debt service requirements resulting*
 36 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
 37 *bonds were issued for the purpose of repairing the public infrastructure damaged*
 38 *by the hurricanes. This budget unit is also responsible for debt service payments to*
 39 *Federal City in Algiers, Louisiana as well as the Department of Environmental*
 40 *Quality (DEQ) Lab.*

41 TOTAL EXPENDITURES \$ 79,615,906
 42

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 27,625,948
 45 State General Fund by:
 46 Interagency Transfers \$ 51,851,924
 47 Fees & Self-generated Revenues \$ 138,034

48 TOTAL MEANS OF FINANCING \$ 79,615,906

49 **20-XXX FUNDS**

50 EXPENDITURES:

51 Administrative \$ 64,783,886

52 **Program Description:** *The expenditures reflected in this program are associated*
 53 *with transfers to various funds. From the fund deposits, appropriations are made*
 54 *to specific state agencies overseeing the expenditures of these funds.*

1		TOTAL EXPENDITURES	\$	<u>64,783,886</u>
2	MEANS OF FINANCE:			
3	State General Fund (Direct)		\$	<u>64,783,886</u>
4		TOTAL MEANS OF FINANCING	\$	<u>64,783,886</u>

5 The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct)
6 as follows: the amount of \$31,678,460 into the Louisiana Public Defender Fund; the amount of \$13,289,752
7 into the Self-Insurance Fund; the amount of \$9,470,233 into the Academic Improvement Fund; the amount of
8 \$9,128,553 into the Louisiana Interoperability Communications Fund; and the amount of \$1,216,888 into the
9 Indigent Parent Representation Program Fund."